

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 \$11,824.3 million for the block allocations under the Capital Works Reserve Fund for 2010-11.

PROPOSAL

We propose a total allocation of \$11,824.3 million for the block allocations under the following Capital Works Reserve Fund (CWRF) Heads of Expenditure for 2010-11 –

| Head | Description | 2010-11 proposed allocation (\$ million) |
|------|------------------|---|
| 701 | Land Acquisition | 2,577.0 |

/702

| Head | Description | 2010-11 proposed allocation (\$ million) |
|---------------|---|---|
| 702 | Port and Airport Development | 0.0 |
| 703 | Buildings | 3,015.0 |
| 704 | Drainage | 300.0 |
| 705 | Civil Engineering | 1,675.5 |
| 706 | Highways | 750.0 |
| 707 | New Towns and Urban Area Development | 476.3 |
| 708 (part) | Capital Subventions | 1,586.0 |
| 709 | Waterworks | 712.0 |
| 710 | Computerisation | 715.0 |
| 711 | Housing | 17.5 |
| Total: | | 11,824.3 |

Subject to approval of the Finance Committee (FC), we would include the provisions in the CWRP draft Estimates for 2010-11.

JUSTIFICATION

2. Unless otherwise approved, expenditure items under the CWRP must generally be approved by the FC on a project-by-project basis in accordance with the terms of the Resolution made by the Legislative Council (LegCo) 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 the CWRP 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. 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 2010-11 totals \$11,824.3 million. This represents an overall increase of 7.3% against the approved allocation in 2009-10 as set out below –

| Head | Description | CWRP block allocations | | Percentage change (%) |
|------|------------------------------|--|--|-----------------------|
| | | 2009-10 approved allocation (\$ million) | 2010-11 proposed allocation (\$ million) | |
| 701 | Land Acquisition | 1,756.2 | 2,577.0 | + 46.7 |
| 702 | Port and Airport Development | 0.0 | 0.0 | – |
| 703 | Buildings | 3,150.0 ¹ | 3,015.0 | – 4.3 |
| 704 | Drainage | 295.0 ² | 300.0 | + 1.7 |
| 705 | Civil Engineering | 1,562.0 ³ | 1,675.5 | + 7.3 |
| | | | | /706 |

1 FC approved an increase in the approved allocation of **Subhead 3004GX** by \$701.2 million from \$1,620 million to \$2,321.2 million and **Subhead 3101GX** by \$1.8 million from \$670 million to \$671.8 million in April 2009 to meet the increased expenditure for some new commitments in 2009-10. The total approved allocation for block votes under **Head 703** was increased by \$703 million from \$2,447 million to \$3,150 million.

2 FC approved an increase in the approved allocation of **Subhead 4100DX** by \$75 million from \$220 million to \$295 million in April 2009 to meet the increased expenditure for some new commitments in 2009-10. The total approved allocation for the only block vote under **Head 704** was increased by \$75 million from \$220 million to \$295 million.

3 The approved allocation for **Head 705** for 2009-10 was \$1,459 million. FC approved an increase in the approved allocation of **Subhead 5101CX** by \$3 million from \$306 million to \$309 million in April 2009 to meet the increased expenditure for some new commitments in 2009-10, and an increase in the approved allocation of **Subhead 5001BX** by \$100 million from \$1,100 million to \$1,200 million in November 2009 to meet the additional expenditure in 2009-10. The total approved allocation for block votes under **Head 705** was increased by \$103 million from \$1,459 million to \$1,562 million in 2009-10.

| Head | Description | CWRF block allocations | | Percentage change (%) |
|------------|---|--|--|-----------------------|
| | | 2009-10 approved allocation (\$ million) | 2010-11 proposed allocation (\$ million) | |
| 706 | Highways | 836.5 ⁴ | 750.0 | - 10.3 |
| 707 | New Towns and Urban Area Development | 507.0 | 476.3 | - 6.1 |
| 708 (part) | Capital Subventions | 1,502.7 | 1,586.0 | + 5.5 |
| 709 | Waterworks | 797.8 ⁵ | 712.0 | - 10.8 |
| 710 | Computerisation | 600.0 | 715.0 | + 19.2 |
| 711 | Housing | 11.1 | 17.5 | + 57.7 |
| | Total | 11,018.3 | 11,824.3 | + 7.3 |
| | Total for works-related block allocations (i.e. excluding those under Heads 701 and 710) | 8,662.1 | 8,532.3 | - 1.5 |

5. In drawing up the funding requirements for 2010-11, 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. 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 65.8% of the total allocation for works-related block allocations for 2010-11 –

/Subhead

4 FC approved an increase in the approved allocation of **Subhead 6100TX** by \$109.5 million from \$727 million to \$836.5 million in April 2009 to meet the increased expenditure for some new commitments in 2009-10. The total approved allocation for the only block vote under **Head 706** was increased by \$109.5 million from \$727 million to \$836.5 million.

5 FC approved an increase in the approved allocation of **Subhead 9100WX** by \$97.8 million from \$700 million to \$797.8 million in April 2009 to meet the increased expenditure for some new commitments in 2009-10. The total approved allocation for the only block vote under **Head 709** was increased by \$97.8 million from \$700 million to \$797.8 million.

| Subhead | 2010-11 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) | 2,225.0 |
| (b) 5001BX – Landslip preventive measures | 1,265.0 |
| (c) 6100TX – Highway works, studies and investigations | 750.0 |
| (d) 9100WX – Waterworks, studies and investigations | 712.0 |
| (e) 8100QX – Alterations, additions, repairs and improvements to education subvented buildings | 660.5 |
| Total for top five key expenditure subheads | <u><u>5,612.5</u></u> |

BLOCK ALLOCATIONS BY HEADS OF EXPENDITURE

7. Details on the funding sought for the CWRP block allocations for 2010-11 are set out in Enclosures 1 to 11. We have highlighted in each Enclosure –

- (a) a comparison of the proposed allocation for 2010-11 against the 2009-10 approved allocation;
- (b) the main reasons for major variations; and
- (c) the key on-going expenditure items and new items in 2010-11.

We have deposited with the LegCo Secretariat a full list of all the items proposed to be funded under each of these block allocations for 2010-11. The list is prepared based on information currently available to departments and subvented bodies. Adjustment may be made to the list during the course of the year to cater for changing circumstances or evolving needs.

FINANCIAL IMPLICATIONS

8. The total proposed allocation for all the block allocations under the CWRP for 2010-11 is \$11,824.3 million.

/PUBLIC

PUBLIC CONSULTATION

9. The Office of the Government Chief Information Officer (OGCIO) consulted the LegCo Panel on Information Technology and Broadcasting (ITB Panel) on the proposed allocation for the only block vote under **Head 710 – Computerisation** on 9 November 2009. ITB Panel Members had no objection to the funding proposal. Some Members sought further information on the criteria of awarding contracts for outsourced information technology (IT) projects and contracts awarded to local small and medium enterprises in the IT sector under the block allocation last year. Some Members suggested that tender-related statistics and information should be published on OGCIO's website for transparency. OGCIO will provide supplementary information to ITB Panel as requested, and follow up on publishing tender-related information on its website.

10. We circulated the funding proposals in this paper to the LegCo Panel on Development on 17 November 2009. Members raised no comments.

BACKGROUND INFORMATION

11. Over the years, the FC has approved the establishment of block allocations under the CWRP on various types of public works projects, acquisition of land, capital subventions and computerisation 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 the above ceilings in cost are submitted to the FC for funding approval on a project basis.

12. As for the three remaining block allocations – **Subheads 1004CA – 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**, FC has delegated the authority to the relevant controlling officers to approve individual items without a financial limit, provided the spending is a proper charge to the subheads and the aggregate expenditure does not exceed the annual allocation approved by FC.

/13.

13. As in past years, we include in this submission the proposed allocations for the block allocations under **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 in a single exercise.

14. We estimate that the proposed allocation of \$8,532.3 million for works-related block allocations in 2010-11 will create about 13 600 jobs (12 780 for labourers and another 820 for professional/technical staff) providing a total employment of 163 200 man-months.

Financial Services and the Treasury Bureau
December 2009

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**Proposed Allocation in 2010-11 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 2010-11 is \$2,577 million. This represents a 46.7% increase from the approved allocation of \$1,756.2 million for 2009-10.

2. The proposed increase in allocation for **Subhead 1004CA** (by \$60.7 million from \$27.3 million in 2009-10 to \$88 million in 2010-11) is mainly due to the cashflow requirements arising from a proposed new item (i.e. Part II at Annex 1A). The proposed increase in allocation for **Subhead 1100CA** (by \$760.1 million from \$1,728.9 million in 2009-10 to \$2,489 million in 2010-11) is mainly due to the cashflow requirement resulting from the implementation of a number of new major projects (i.e. Part II at Annex 1B).

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 2009-10 \$'000 | Estimate for 2010-11 \$'000 | Percentage change as compared with the 2009-10 allocation |
|----------------------------|--|--|--|
| Director of Lands | 27,264 | 88,000 | + 222.8% |

Part I : On-going key items (in descending order of “Estimate 2010-11”)

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|------------------------------------|------------------------------------|
| 1. Resumption of Inverness Road squatter area, Kowloon City | 101,000 | 6,100 |
| 2. Hong Kong Housing Society's Urban Improvement Scheme at Ma Tau Kok Road, Pak Tai Street, Pau Chung Street, San Shan Road, Sui Lun Street and Wang Cheung Street | 990,000 | 4,800 |
| 3. Redevelopment of the squatter area at Diamond Hill for public housing development and schools | 94,000 | 3,500 |
| 4. Roads providing access to the development on Ma Wan Island, phase 5 stages 2 and 3 | 9,600 | 2,600 |
| 5. Resumption of Stonecutters Island lot no. 1 for defence purposes | 25,000 | 1,000 |

Head 701 Subhead 1004CA – *Continued*

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

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|--|--|
| 1. West Island Line – loss of redevelopment potential arising from underground strata resumption | 378,900 | 70,000 |

Part III : Others

| | Estimate 2010-11 \$'000 |
|-----|--|
| Nil | |

Total of Parts I to III : 88,000

**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 2009-10 \$'000 | Estimate for 2010-11 \$'000 | Percentage change as compared with the 2009-10 allocation |
|----------------------------|--|--|--|
| Director of Lands | 1,728,936 | 2,489,000 | + 44.0% |

Part I : On-going key items (in descending order of “Estimate 2010-11”)

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|------------------------------------|------------------------------------|
| 1. Penny's Bay reclamation | 1,061,000 | 1,061,000 |
| 2. Central–Wan Chai Bypass and Island Eastern Corridor Link | 253,000 | 55,000 |
| 3. Resumption of land for public housing near Tsing Lun Road and Tsz Tin Road in Area 54, Tuen Mun | 206,000 | 55,000 |
| 4. Castle Peak Road improvement between Sham Tseng and Ka Loon Tsuen, Tsuen Wan | 54,000 | 21,000 |
| 5. Widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling – stage 1 | 48,000 | 20,000 |
| 6. 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) | 642,000 | 19,000 |
| 7. Resumption of land for Kau Hui development, engineering works in Area 16, Yuen Long, phase 1A proposed road works | 176,000 | 17,000 |
| 8. 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) | 35,000 | 16,500 |

Head 701 Subhead 1100CA – Continued

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|-----------------------------------|-----------------------------------|
| 9. Tolo Harbour sewerage of unsewered areas, stage I phase 2C – village sewerage works at Tai Mei Tuk, Wong Chuk Tsuen, Lung Mei and Lo Tsz Tin, Tai Po | 36,000 | 15,500 |
| 10. Drainage improvement in 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 | 86,000 | 13,000 |

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

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|-----------------------------------|-----------------------------------|
| 1. Hong Kong section of Guangzhou–Shenzhen–Hong Kong Express Rail Link | 1,843,500 | 771,000 |
| 2. Village removal for Chuk Yuen–Liantang/Heung Yuen Wai boundary control point and associated road works | 88,500 | 78,500 |
| 3. Drainage improvement in Northern New Territories package C (remaining works) | 88,000 | 5,000 |
| 4. Widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling – stage 2 | 84,000 | 17,000 |
| 5. Chuk Yuen Village resite area | 53,500 | 19,000 |
| 6. Yuen Long and Kam Tin sewerage treatment upgrade – upgrade of San Wai sewage treatment works | 48,000 | 24,000 |
| 7. Hong Kong–Zhuhai–Macao Bridge Hong Kong boundary crossing facilities | 32,000 | 32,000 |
| 8. Formation, roads and drains in Area 54, Tuen Mun, phase 2 package 1B – construction of sewage pumping station and associated rising mains | 24,000 | 10,000 |

Head 701 Subhead 1100CA – *Continued*

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|---|-------------------------------|-------------------------------|
| 9. Upgrading of Tai Kong Po Access Road, Pat Heung, Yuen Long | 23,000 | 8,600 |
| 10. Development of a bathing beach at Lung Mei, Tai Po | 22,000 | 9,000 |

Part III : Others

| | Estimate 2010-11 \$'000 |
|---|-------------------------------|
| About 120 other on-going and new items with expected expenditure in 2010-11 | 221,900 |

Total of Parts I to III : 2,489,000

Head 702 – Port and Airport Development

We are not seeking any funding for the three subheads under **Head 702** for 2010-11 –

- (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 2010-11 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 2010-11 is \$3,015 million. This represents a 4.3% decrease from the approved allocation of \$3,150 million¹ for 2009-10.

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

¹ The Finance Committee approved an increase in the approved allocation of **Subhead 3004GX** by \$701.2 million from \$1,620 million to \$2,321.2 million and **Subhead 3101GX** by \$1.8 million from \$670 million to \$671.8 million in April 2009 to meet the increased expenditure for some new commitments in 2009-10. The total approved allocation for block votes under **Head 703** was increased by \$703 million from \$2,447 million to \$3,150 million.

**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 2009-10 \$'000 | Estimate for 2010-11 \$'000 | Percentage change as compared with the 2009-10 allocation |
|------------------------------------|--------------------------------------|------------------------------------|--|
| Director of Architectural Services | 2,321,240 ¹ | 2,225,000 | - 4.1% |

Part I : On-going key items (in descending order of "Estimate 2010-11")

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|---|--------------------------------|--------------------------------|
| 1. Refurbishment of sitting area to the east of Tuen Mun ferry pier in Tuen Mun Promenade | 18,540 | 11,124 |
| 2. Refurbishment of insect house, covered walkway and paving in Tai Po Waterfront Park | 18,480 | 11,088 |
| 3. Refurbishment of passenger lift nos. 9 to 16 in High Block, Queensway Government Offices | 15,180 | 9,108 |
| 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 | 8,784 |
| 5. Refurbishment of automatic fire alarm system and visual fire alarm system in Hong Kong Cultural Centre | 14,500 | 8,700 |
| 6. Upgrading of lift safety for 120 lifts in 40 government buildings | 13,920 | 8,352 |

¹ The Finance Committee approved an increase in the approved allocation of **Subhead 3004GX** by \$701.2 million from \$1,620 million to \$2,321.2 million in April 2009 to meet the increased expenditure for some new commitments in 2009-10.

Head 703 Subhead 3004GX – Continued

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|------------------------------------|--|
| 7. Fire services upgrading works at Block A to Block D in Police Tactical Unit, Sheung Shui | 12,960 | 7,776 |
| 8. Refurbishment of club house, House 21 and canteen cum kitchen block in Lady MacLehose Holiday Village | 11,140 | 6,684 |
| 9. Refurbishment of sprinkler system in Western Wholesale Food Market | 10,450 | 6,270 |
| 10. Fire services upgrading and refurbishment works to two cell blocks in Stanley Prison | 10,020 | 6,012 |

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

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|---|------------------------------------|--|
| 1. Refurbishment of boundary fencing for pre-cast concrete workshop in Tai Lam Correctional Institution | 19,125 | 3,825 |
| 2. Refurbishment of toilets and replacement of park lighting in Tai Po Waterfront Park | 16,860 | 3,372 |
| 3. Fire services upgrading, refurbishment of electrical, lighting and air-conditioning installations in Kwun Tong Police Station | 13,890 | 2,778 |
| 4. Refurbishment of roof cover at the arena in Chai Wan Sports Centre | 13,674 | 2,734 |
| 5. Refurbishment of classrooms, cinema room, resource centre and toilets at Block E and recreation room and toilets at Block H in Police Tactical Unit, Fanling | 12,480 | 2,496 |
| 6. Refurbishment of classrooms and special rooms including lighting and ventilation works in Helen Liang Memorial Secondary School | 11,720 | 2,344 |

Head 703 Subhead 3004GX – *Continued*

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|---|-------------------------------|-------------------------------|
| 7. Refurbishment of office, bungalows, BBQ area, golf court and provision of fire services addressable system and visual alarm system in Lady MacLehose Holiday Village | 10,838 | 2,168 |
| 8. Refurbishment of external walls and entrance access road, repair of roof decking, replacement of timber flooring, wall padding and fabric screen at the arena in Tsuen Wan (West) Indoor Recreation Centre | 10,800 | 2,160 |
| 9. Refurbishment of external and internal finishes, toilet and changing room and replacement of lockers including air-conditioning installation and electrical works in Sham Tseng Fire Station | 10,800 | 2,160 |
| 10. Refurbishment of Inmate-Parent Centre, access road and car parking area in Lai Chi Rehabilitation Centre | 10,088 | 2,018 |

Part III : Others

| | Estimate 2010-11 \$'000 |
|---|-------------------------------|
| About 1 500 other on-going and new items with expected expenditure in 2010-11 | 2,115,047 |

Total of Parts I to III : 2,225,000

**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 2009-10 \$'000 | Estimate for 2010-11 \$'000 | Percentage change as compared with the 2009-10 allocation |
|------------------------------------|--|--|--|
| Director of Architectural Services | 157,000 | 150,000 | - 4.5% |

Part I : On-going key items (in descending order of "Estimate 2010-11")

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|------------------------------------|------------------------------------|
| 1. Construction of an Annex Building for Ko Shan Theatre | 20,200 | 8,700 |
| 2. Cross district community cultural centre in Lower Ngau Tau Kok Estate, Kwun Tong | 20,950 | 6,700 |
| 3. Public library and indoor recreation centre in Area 3, Yuen Long | 14,800 | 5,800 |
| 4. Multi-purpose Stadium Complex at Kai Tak | 14,000 | 5,000 |
| 5. Runway Park at Kai Tak, Kowloon City District | 20,900 | 5,000 |
| 6. Construction of a station for new terminal doppler weather radar | 7,200 | 2,500 |
| 7. Re provisioning of Aberdeen Fire Station and construction of a new ambulance depot at Nam Fung Road, Aberdeen | 7,253 | 2,300 |

Head 703 Subhead 3100GX – Continued

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|------------------------------------|--|
| 8. District open space, sports centre and library in Area 74, Tseung Kwan O | 14,800 | 1,500 |
| 9. Phased reprovisioning of Cape Collinson Crematorium | 9,850 | 1,170 |
| 10. Special school in Area 16, Tuen Mun for the physically disabled children | 10,090 | 1,090 |

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

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|---|------------------------------------|--|
| 1. Redevelopment of Fire Services Training School cum reprovisioning of Driving Training School | 20,700 | 11,000 |
| 2. Development of a piazza in Tsim Sha Tsui | 10,000 | 4,500 |
| 3. Kai Tak Avenue Park | 10,000 | 2,000 |
| 4. A 30-classroom secondary school at Kai Tak development, Kowloon (Site 5C-6) | 9,000 | 1,500 |
| 5. Tuen Mun River beautification – Tin Hau Temples Plaza, Tuen Mun | 4,900 | 3,800 |

Part III : Others

| | Estimate 2010-11 \$'000 |
|--|--|
| About 60 other on-going items with expected expenditure in 2010-11 | 87,440 |
| Total of Parts I to III : | 150,000 |

**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 2009-10 \$'000 | Estimate for 2010-11 \$'000 | Percentage change as compared with the 2009-10 allocation |
|------------------------------------|--|--|--|
| Director of Architectural Services | 671,800 ¹ | 640,000 | – 4.7% |

Part I : On-going key items (in descending order of “Estimate 2010-11”)

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|------------------------------------|------------------------------------|
| 1. Conversion of historic building of Woodside at 50 Mountain Parker Road into Country Parks Nature Education Centre | 14,800 | 10,000 |
| 2. Addition of a multi-purpose room and four classrooms on the existing rooftops at Chiu Lut Sau Memorial Secondary School | 11,870 | 9,370 |
| 3. Facelifting and upgrading Hong Kong–Macau Ferry Terminal | 18,000 | 9,000 |
| 4. Construction of a visitor centre with coach loading area at Hoi Ha | 19,000 | 8,500 |
| 5. Conversion works and upgrading of fire services installation at Fu Shan Public Mortuary | 19,500 | 8,082 |
| 6. Improvement works at Kowloon Public Mortuary | 20,500 | 8,000 |

¹ The Finance Committee approved an increase in the approved allocation of **Subhead 3101GX** by \$1.8 million from \$670 million to \$671.8 million in April 2009 to meet the increased expenditure for some new commitments in 2009-10.

Head 703 Subhead 3101GX – Continued

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|---|------------------------------------|--|
| 7. Improvement of the gymnasium at Sha Tsui Detention Centre | 14,000 | 7,000 |
| 8. Construction of a central visit room complex on Hei Ling Chau Island | 14,500 | 5,450 |
| 9. Improvements to Tin Kwong Road Recreation Ground | 9,900 | 5,100 |
| 10. Improvement works at Central Pier nos. 4 and 6 in Central | 13,480 | 4,100 |

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

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|------------------------------------|--|
| 1. Re-provisioning of Lamma Police Post to Yung Shue Wan, Lamma Island | 19,379 | 1,938 |
| 2. Re-provisioning of Garden of Remembrance at Diamond Hill Crematorium, Wong Tai Sin | 13,960 | 7,680 |
| 3. Construction for operation depot at Deep Water Bay Beach, Southern District | 13,900 | 6,000 |
| 4. Conversion works on 2/F, Blocks A and C in Centre for Health Protection, Kowloon City | 7,100 | 3,500 |
| 5. Amalgamation works for Lai Chi Kok Reception Centre and Lai Chi Kok Correctional Institution, Sham Shui Po | 6,000 | 4,500 |
| 6. Addition of three standard classrooms on the roof of Shau Kei Wan Government Secondary School, Shau Kei Wan | 4,600 | 500 |
| 7. Improvement works for the re-opening of ex-Western Dental Clinic, Western District | 4,442 | 733 |
| 8. Improvement works for the re-opening of ex-Kennedy Town Dental Clinic, Western District | 3,516 | 515 |

Head 703 Subhead 3101GX – Continued

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|---|--|--|
| 9. Re-fitting out works for the re-opening of ex-Sai Ying Pun Dental Clinic, Central | 3,503 | 511 |
| 10. Installation of an independent ventilation system at Agriculture, Fisheries and Conservation Department Airport Animal Hostel, Chek Lap Kok Airport, Lantau | 3,000 | 2,000 |

Part III : Others

| | Estimate 2010-11 \$'000 |
|---|--|
| About 1 280 other on-going and new items with expected expenditure in 2010-11 | 537,521 |

Total of Parts I to III : 640,000

**Proposed Allocation in 2010-11 for the Block Allocation under
Head 704 – Drainage**

The provision sought for the only block allocation **Subhead 4100DX** under **Head 704** is \$300 million. This represents a 1.7% increase from the approved allocation of \$295 million¹ for 2009-10.

- _____ 2. Details on the key expenditure items are set out at **Annex 4A**.

¹ The Finance Committee approved an increase in the approved allocation of **Subhead 4100DX** by \$75 million from \$220 million to \$295 million in April 2009 to meet the increased expenditure for some new commitments in 2009-10. The total approved allocation for the only block vote under **Head 704** was increased by \$75 million from \$220 million to \$295 million.

**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 2009-10 \$'000 | Estimate for 2010-11 \$'000 | Percentage change as compared with the 2009-10 allocation |
|-------------------------------|--|--|--|
| Director of Drainage Services | 295,000 ¹ | 300,000 | + 1.7% |

Part I : On-going key items (in descending order of "Estimate 2010-11")

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|------------------------------------|------------------------------------|
| 1. Improvement works for the high voltage electrical system at the power house of Sha Tin sewage treatment works | 19,800 | 10,800 |
| 2. Replacement of effluent pump no. 1 of Sha Tin effluent pumping station | 13,760 | 9,540 |
| 3. Construction of wave wall for Shenzhen River from Liu Pok to Lo Wu | 12,400 | 6,500 |
| 4. Full scale trial for superoxygenation technology for Tung Chung sewage pumping station | 12,000 | 6,400 |

¹ The Finance Committee approved an increase in the approved allocation of **Subhead 4100DX** by \$75 million from \$220 million to \$295 million in April 2009 to meet the increased expenditure for some new commitments in 2009-10.

Head 704 Subhead 4100DX – *Continued*

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|----------------------------|-------------------------------|
| 5. Lo Wai drainage improvement works | 13,190 | 6,330 |
| 6. Supply and installation of closed circuit television systems for sewage treatment facilities in North District, Yuen Long, Sham Tseng and Tuen Mun | 8,500 | 5,700 |
| 7. Replacement of existing supervisory control and data acquisition system at Shek Wu Hui sewage treatment works | 8,800 | 5,570 |
| 8. Enhancement of odour control systems at Tsing Yi preliminary treatment works, Kwai Chung preliminary treatment works, Whampoa Garden sewage pumping station, Hung Hom Bay sewage pumping station, Sham Shui Po screening plant no. 1 and no. 2, and Cheung Sha Wan sewage pumping station | 9,000 | 5,500 |
| 9. Upgrading and expansion of security alarm and access control systems for sewage treatment facilities in North-west New Territories and North New Territories regions | 8,200 | 5,300 |
| 10. Enhancement of odour control and management systems at Stonecutters Island sewage treatment works | 12,000 | 4,500 |

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

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|---|----------------------------|-------------------------------|
| 1. Sewerage in Ma Yau Tong – advance package | 15,900 | 800 |
| 2. Review of drainage master plans in Kowloon – feasibility study | 13,300 | 100 |
| 3. Review of drainage master plans in Hong Kong Island – feasibility study | 13,000 | 250 |
| 4. Replacement of variable frequency converter no. 4 for main pumping station of Stonecutters Island sewage treatment works | 10,000 | 1,000 |

Head 704 Subhead 4100DX – *Continued*

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|-------------------------------|-------------------------------|
| 5. Upgrading of Tai O Tai Ping Street and Wing On Street floodwater pumping stations | 8,000 | 1,000 |
| 6. Enhancement of the plants information acquisition and management system on sewage facilities on Lantau Island | 5,000 | 500 |
| 7. Improving the pumping system for Mui Wo sewage pumping station | 4,920 | 1,000 |
| 8. Provision of a sludge scraper system for a primary sedimentation tank of Stonecutters Island sewage treatment works | 4,500 | 500 |
| 9. Upgrading of low voltage switchboard and supply system for Tung Chung sewage pumping station | 3,000 | 300 |
| 10. Improvement of fire service system at Sham Shui Po sewage screening plant no. 1 and no. 2, and Hung Hom Bay sewage pumping station | 2,720 | 1,400 |

Part III : Others

| | Estimate 2010-11 \$'000 |
|---|-------------------------------|
| About 160 other on-going and new items with expected expenditure in 2010-11 | 227,010 |

Total of Parts I to III : 300,000

**Proposed Allocation in 2010-11 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 2010-11 is \$1,675.5 million. This represents a 7.3% increase from the approved allocation of \$1,562 million¹ for 2009-10.

2. The proposed increase in allocation for **Subhead 5101DX** (by \$27 million from \$53 million in 2009-10 to \$80 million in 2010-11) is mainly due to the cashflow requirements arising from the implementation of new projects on feasibility studies on refurbishment and modification of refuse transfer stations (i.e. items 2 and 3 of Part II at Annex 5C) and the increased cashflow requirements of on-going projects.

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

¹ The approved allocation for **Head 705** for 2009-10 was \$1,459 million. The Finance Committee approved an increase in the approved allocation of **Subhead 5101CX** by \$3 million from \$306 million to \$309 million in April 2009 to meet the increased expenditure for some new commitments in 2009-10, and an increase in the approved allocation of **Subhead 5001BX** by \$100 million from \$1,100 million to \$1,200 million in November 2009 to meet the additional expenditure in 2009-10. The total approved allocation for block votes under **Head 705** was increased by \$103 million from \$1,459 million to \$1,562 million in 2009-10.

**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 2009-10 \$'000 | Estimate for 2010-11 \$'000 | Percentage change as compared with the 2009-10 allocation |
|---|--|--|--|
| Director of Civil Engineering and Development | 1,200,000 ¹ | 1,265,000 | + 5.4% |

Part I : On-going key items (in descending order of “Estimate 2010-11”)

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|---|------------------------------------|------------------------------------|
| 1. Landslip prevention and mitigation programme, 2008, package A, natural terrain hazard mitigation works, Hong Kong Island West and South, works entrusted to MTR Corporation Limited in 2009-10 | 112,660 | 80,000 |
| 2. Landslip prevention and mitigation programme, 2008, package P, natural terrain hazard mitigation works at Cheung Tung Road adjacent to North Lantau highway in Tung Chung, Lantau | 138,180 | 63,060 |
| 3. 10-year extended landslip preventive measures project, phase 7, package G – landslip preventive works for catchwater slopes in Sha Tin and Tsuen Wan (batch B) | 127,920 | 46,000 |
| 4. 10-year extended landslip preventive measures project, phase 7, package G – landslip preventive works for catchwater slopes in Sha Tin and Tsuen Wan (batch A) | 86,640 | 45,000 |

¹ The Finance Committee approved an increase in the approved allocation of **Subhead 5001BX** by \$100 million from \$1,100 million to \$1,200 million in November 2009 to meet the additional expenditure in 2009-10.

Head 705 Subhead 5001BX – Continued

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|------------------------------------|--|
| 5. Landslip prevention and mitigation programme, 2008, package O, natural terrain hazard mitigation works at Yu Tung Road in Tung Chung, Lantau | 119,410 | 39,636 |
| 6. Landslip prevention and mitigation programme, 2008, package C, landslip preventive works on government slopes and retaining walls in Sai Kung, Kowloon and Hong Kong Island | 80,000 | 39,200 |
| 7. 10-year extended landslip preventive measures project, phase 8, package C – landslip preventive works for slopes and retaining walls in Hong Kong Island and the New Territories | 81,520 | 38,400 |
| 8. 10-year extended landslip preventive measures project, phase 8, package B – landslip preventive works for slopes and retaining walls in the New Territories and outlying islands | 94,790 | 38,210 |
| 9. 10-year extended landslip preventive measures project, phase 5, package M – landslip preventive works for slopes and retaining walls in Sha Tin, Kowloon and Kwai Tsing (batch B) | 145,830 | 34,064 |
| 10. 10-year extended landslip preventive measures project, phase 8, package F – landslip preventive works for slopes and retaining walls in Hong Kong Island and the New Territories | 82,940 | 33,400 |

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

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|------------------------------------|--|
| 1. Landslip prevention and mitigation programme, 2008, package A, natural terrain hazard mitigation works in Hong Kong Island West and South | 100,000 | 16,500 |
| 2. Landslip prevention and mitigation programme, 2008, package B, natural terrain hazard mitigation works in New Territories East and West | 100,000 | 13,000 |

Head 705 Subhead 5001BX – *Continued*

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|-------------------------------|-------------------------------|
| 3. Landslip prevention and mitigation programme, 2008, package G, landslip preventive works on government slopes and retaining walls in Kowloon, Kwai Tsing and Sha Tin | 80,000 | 3,000 |
| 4. Landslip prevention and mitigation programme, 2008, package H, landslip preventive works on government slopes and retaining walls in North, Tsuen Wan, Tuen Mun and Yuen Long | 80,000 | 2,000 |
| 5. Landslip prevention and mitigation programme, 2008, package M, natural terrain hazard mitigation works in Lantau North, Sha Tin and Wan Chai | 80,000 | 2,000 |
| 6. Landslip prevention and mitigation programme, 2010, package E, landslip preventive works on government slopes and retaining walls | 30,000 | 1,000 |
| 7. Ground investigation works for landslip preventive measures studies in 2010-11 (batch C) | 8,000 | 1,000 |
| 8. Ground investigation works for landslip preventive measures studies in 2010-11 (batch D) | 8,000 | 1,000 |
| 9. Ground investigation works for landslip preventive measures studies in 2010-11 (batch E) | 7,500 | 1,500 |
| 10. Ground investigation works for landslip preventive measures studies in 2010-11 (batch F) | 7,500 | 1,500 |

Part III : Others

| | Estimate 2010-11 \$'000 |
|---|-------------------------------|
| About 180 other on-going and new items with expected expenditure in 2010-11 | 765,530 |

Total of Parts I to III : 1,265,000

**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 2009-10 \$'000 | Estimate for 2010-11 \$'000 | Percentage change as compared with the 2009-10 allocation |
|---|--|--|--|
| Director of Civil Engineering and Development | 309,000 ¹ | 330,500 | + 7.0% |

Part I : On-going key items (in descending order of "Estimate 2010-11")

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|---|------------------------------------|------------------------------------|
| 1. 2009-10 programme of minor improvement works to slopes on unallocated government land in the northern districts – package 2 | 12,462 | 11,709 |
| 2. Preliminary feasibility study for Container Terminal 10 at South-west Tsing Yi | 19,700 | 9,880 |
| 3. 2009-10 Construction of minor slope upgrading/improvement works on Lantau Island under consultancy agreement no. CE 31/2006 (GE) | 12,692 | 8,559 |

¹ The Finance Committee approved an increase in the approved allocation of **Subhead 5101CX** by \$3 million from \$306 million to \$309 million in April 2009 to meet the increased expenditure for some new commitments in 2009-10.

Head 705 Subhead 5101CX – Continued

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|------------------------------------|--|
| 4. 2009-10 programme of minor improvement works to slopes on unallocated government land in the southern districts – package 4 | 10,400 | 8,300 |
| 5. 2008-09 Construction of minor slope upgrading/improvement works on Lamma Island under consultancy agreement no. CE 31/2006 (GE) | 13,815 | 7,357 |
| 6. 2009-10 Construction of minor slope upgrading/improvement works on Peng Chau and Shek Kwu Chau under consultancy agreement no. CE 31/2006 (GE) | 11,381 | 7,056 |
| 7. 2009-11 Construction supervision of minor slope upgrading/improvement and ground investigation works on Lantau and Lamma Islands under consultancy agreement CE31/2006 (GE) | 10,967 | 6,571 |
| 8. 2009-11 Construction supervision of minor slope upgrading/improvement and ground investigation works on Peng Chau, Cheung Chau and Shek Kwu Chau under consultancy agreement no. CE31/2006 (GE) | 11,088 | 6,425 |
| 9. Dredging works in Kwai Tsing container basin and its approach channel – consultant's fees and site investigation | 19,000 | 6,000 |
| 10. 2009-10 Construction of minor slope upgrading/improvement works in Sai Kung (East) under consultancy agreement no. CE32/2006 (GE) | 8,977 | 5,838 |

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

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|------------------------------------|--|
| 1. Initial promenade development at Hung Hom | 15,500 | 12,000 |
| 2. 2010-11 programme of minor improvement works to slopes on unallocated government land in the southern districts – package 1 | 12,000 | 5,150 |

Head 705 Subhead 5101CX – *Continued*

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|-------------------------------|-------------------------------|
| 3. Investigation and design for slope upgrading/improvement works in the north-eastern region under consultancy agreement no. CE 47/2009 (GE) | 11,470 | 2,796 |
| 4. Investigation and design for slope upgrading/improvement works in the south-eastern region under consultancy agreement no. CE 48/2009 (GE) | 11,220 | 2,076 |
| 5. Ground investigation for slope upgrading/improvement works in the northern region under consultancy agreement no. CE 47/2009 (GE) – phase 1 | 10,500 | 4,930 |
| 6. 2010-11 programme of minor improvement works to slopes on unallocated government land in the southern districts – package 2 | 10,000 | 2,750 |
| 7. Ground investigation for slope upgrading/improvement works in the southern region under consultancy agreement no. CE 48/2009 (GE) – phase 1 | 9,350 | 4,960 |
| 8. Minor slope improvement works in Shing Mun Country Park, Tai Lam Country Park, Tai Tam Country Park and Tai Po Kau Nature Reserve | 9,000 | 5,500 |
| 9. Investigation and design for slope upgrading/improvement works in the north-western region under consultancy agreement no. CE 47/2009 (GE) | 8,530 | 2,084 |
| 10. Dredging at fish culture zone at Yim Tin Tsai (East) | 8,000 | 5,000 |

Part III : Others

| | Estimate 2010-11 \$'000 |
|---|-------------------------------|
| About 100 other on-going and new items with expected expenditure in 2010-11 | 205,559 |
| Total of Parts I to III : | 330,500 |

**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 2009-10 \$'000 | Estimate for 2010-11 \$'000 | Percentage change as compared with the 2009-10 allocation |
|--------------------------------------|--|--|--|
| Director of Environmental Protection | 53,000 | 80,000 | + 50.9% |

Part I : On-going key items (in descending order of "Estimate 2010-11")

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|------------------------------------|------------------------------------|
| 1. Upgrading of animal waste composting plant at Ngau Tam Mei | 21,000 | 16,121 |
| 2. Refurbishment and modification of Sha Tin transfer station – minor works | 15,500 | 11,689 |
| 3. Engineering investigation and environmental studies for solid wastes facilities at Tsang Tsui and Shek Kwu Chau | 20,500 | 9,945 |
| 4. Provision of waste electrical and electronic equipment processing centre at the EcoPark phase 2 | 19,000 | 7,981 |
| 5. Review of the Harbour Area Treatment Scheme (HATS), stage 2B | 12,000 | 6,800 |

Head 705 Subhead 5101DX – Continued

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|---|------------------------------------|--|
| 6. Improvement and upgrading of the existing North-east New Territories sewerage scheme – investigation | 4,400 | 3,341 |
| 7. Shenzhen River contaminated sediment remediation strategy joint study | 12,500 | 1,955 |
| 8. Upgrading of Kwun Tong preliminary treatment works – feasibility study | 6,020 | 1,629 |
| 9. West New Territories landfill extensions – feasibility study | 14,900 | 1,360 |
| 10. Development of organic waste treatment facilities phase 1 – feasibility study | 13,624 | 1,206 |

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

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|------------------------------------|--|
| 1. South-east New Territories landfill extension – design and construction | 10,000 | 850 |
| 2. Refurbishment and modification of Island West transfer station – feasibility study | 9,000 | 6,141 |
| 3. Refurbishment and modification of West Kowloon transfer station – feasibility study | 9,000 | 2,550 |

Part III : Others

| | Estimate 2010-11 \$'000 |
|---|--|
| About ten other on-going items with expected expenditure in 2010-11 | 8,432 |

Total of Parts I to III : 80,000

**Proposed Allocation in 2010-11 for the Block Allocation under
Head 706 – Highways**

The provision sought for the only block allocation **Subhead 6100TX** under **Head 706** is \$750 million. This represents a 10.3% decrease from the approved allocation of \$836.5 million¹ for 2009-10.

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

¹ The Finance Committee approved an increase in the approved allocation of **Subhead 6100TX** by \$109.5 million from \$727 million to \$836.5 million in April 2009 to meet the increased expenditure for some new commitments in 2009-10. The total approved allocation for the only block vote under **Head 706** was increased by \$109.5 million from \$727 million to \$836.5 million.

**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 2009-10 \$'000 | Estimate for 2010-11 \$'000 | Percentage change as compared with the 2009-10 allocation |
|----------------------------|--|--|--|
| Director of Highways | 836,500 ¹ | 750,000 | - 10.3% |

Part I : On-going key items (in descending order of "Estimate 2010-11")

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|------------------------------------|------------------------------------|
| 1. Footbridge at junction of Pui Shing Road and Ngan O Road, Tseung Kwan O | 13,500 | 11,500 |
| 2. Hong Kong-Zhuhai-Macao Bridge Hong Kong Link Road – tendering work | 18,300 | 9,100 |

¹ The Finance Committee approved an increase in the approved allocation of **Subhead 6100TX** by \$109.5 million from \$727 million to \$836.5 million in April 2009 to meet the increased expenditure for some new commitments in 2009-10.

Head 706 Subhead 6100TX – Continued

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|---|-----------------------------------|-----------------------------------|
| 3. Upgrading/improvement of roadside slopes/retaining walls at Sandy Bay Road – feature nos. 11SW-C/FR79 and 11SW-C/F45 | 12,180 | 8,000 |
| 4. Provision of lifts to the footbridge across Causeway Road near Shelter Street | 19,910 | 7,000 |
| 5. Walkway cover at Tsing King Road between Ching Wang Court and MTR Tsing Yi Station, Tsing Yi | 18,260 | 6,500 |
| 6. Relocation of high voltage transformers from bridge cells to deck level of Shenzhen Bay Bridge (Shenzhen section) | 13,850 | 6,370 |
| 7. Provision of lifts to the footbridge across Wong Chuk Hang Road near Grantham Hospital | 15,880 | 6,000 |
| 8. Modification of obsolete type II railing maintained by Highways Department in Kowloon West | 8,610 | 5,970 |
| 9. Tuen Mun–Chek Lap Kok Link and Tuen Mun Western Bypass – consultants' fees for detailed design and tendering for the advance reclamation works | 6,900 | 5,900 |
| 10. Pavement condition survey stage 2 for roads in the New Territories | 13,310 | 5,400 |

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

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|---|-----------------------------------|-----------------------------------|
| 1. Additional rock slope survey for Tuen Mun Road | 21,000 | 11,000 |
| 2. Resurfacing of Tuen Mun Road – Sam Shing Hui section | 20,000 | 10,000 |
| 3. Investigation for provision of access facilities for the disabled at existing footbridges and subways, phase 3 | 19,500 | 4,500 |

Head 706 Subhead 6100TX – Continued

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|---|--|--|
| 4. Widening of Victoria Park Road westbound near its junction with Cleveland Street | 18,190 | 10,750 |
| 5. Resurfacing of Tuen Mun Road – Tai Lam section | 11,000 | 11,000 |
| 6. Upgrading/improvement of roadside slope/retaining wall – feature no. 11NW-A/F135 | 10,680 | 3,204 |
| 7. Upgrading of Tsui Lam Estate public transport interchange | 10,200 | 2,000 |
| 8. Upgrading of Kwai Fong station public transport interchange | 10,200 | 2,000 |
| 9. Upgrading of Bayview Garden public transport interchange | 10,200 | 2,000 |
| 10. Resurfacing of Tuen Mun Road – eastern section (Tsuen Wan–Tsing Lung Tau) | 9,000 | 9,000 |

Part III : Others

| | Estimate 2010-11 \$'000 |
|---|--|
| About 1 650 other on-going and new items with expected expenditure in 2010-11 | 612,806 |

Total of Parts I to III : 750,000

**Proposed Allocation in 2010-11 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 2010-11 is \$476.3 million. This represents a 6.1% decrease from the approved allocation of \$507 million for 2009-10.

2. The decrease in the proposed allocation for **Subhead 7100CX** (by \$30.7 million from \$87 million in 2009-10 to \$56.3 million in 2010-11) is mainly due to a lower cashflow requirement for on-going projects and new projects in 2010-11.

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

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

Rural Public Works Programme

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

| Controlling Officer | Allocation for 2009-10 \$'000 | Estimate for 2010-11 \$'000 | Percentage change as compared with the 2009-10 allocation |
|----------------------------|--|--|--|
| Director of Home Affairs | 120,000 | 120,000 | — |

Part I : On-going key items (in descending order of “Estimate 2010-11”)

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|------------------------------------|------------------------------------|
| 1. Construction of slipway at the back of Lung Tin Estate, Tai O, Islands District | 6,915 | 2,486 |
| 2. Construction of van track from Sha Lan leading to Chan Uk, Shuen Wan, Tai Po | 2,670 | 1,146 |
| 3. Reconstruction of Leung Shuen Wan Pier, Sai Kung | 2,500 | 1,000 |
| 4. Construction of village square at Lo Wai, Lung Yeuk Tau, Fanling, Northern District | 1,200 | 800 |
| 5. Erection of flood-gates at Luen On San Tsuen (West), Tai Lam Chung, Tuen Mun | 1,322 | 748 |
| 6. Reconstruction of footbridge at Wong Chuk Yeung Tsuen, Fo Tan, Sha Tin | 1,000 | 700 |
| 7. Construction of country trail and pavilion near Pine Hill, Nam Hang, Tai Po | 900 | 500 |
| 8. Improvement to stream courses and drainage channels in Ha Tsuen Area, Yuen Long (2009-10) | 806 | 306 |
| 9. Construction of Pai Lau at Kau Wa Keng San Tsuen, Kwai Chung | 670 | 170 |

Head 707 Subhead 7014CX – Continued

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|------------------------------------|--|
| 10. Construction of basketball court at Chung Kwai Chung Tsuen, Tsuen Wan | 400 | 100 |

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

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|------------------------------------|--|
| 1. Improvement to pavilion and benches next to Cheung Kwai Road, Cheung Chau | 2,000 | 200 |
| 2. Improvement to access road leading from Mau Po to Tai Hang Hau, Hang Hau, Sai Kung | 2,000 | 200 |
| 3. Construction of Pai Laus at Tuen Mun area | 1,500 | 500 |
| 4. Reconstruction of footpath and provision of rainshelter at Cheung Kang Village, Ma On Shan, Sha Tin | 1,200 | 500 |
| 5. Improvement to paving near Yeung Hau Temple, San Wai, Ha Tsuen, Yuen Long | 1,200 | 224 |
| 6. Construction of sitting-out area at San Uk Ka Village, Tai Po | 1,200 | 188 |
| 7. Improvement works to country trail from Po Lei Street to Golden Hill, Kwai Tsing | 1,100 | 200 |
| 8. Improvement to footpath at Fu Yung Shan, Tsuen Wan | 900 | 100 |
| 9. Improvement to stream embankment at Yau Tam Mei (South), San Tin, Yuen Long | 800 | 230 |
| 10. Construction of village square at Pak Wai, Sai Kung | 800 | 100 |

Head 707 Subhead 7014CX – *Continued*

Part III : Others

| | Estimate 2010-11 \$'000 |
|---|--|
| About 280 other on-going and new items with expected expenditure in 2010-11 | 109,602 |
| 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 2009-10 \$'000 | Estimate for 2010-11 \$'000 | Percentage change as compared with the 2009-10 allocation |
|----------------------------|--|--|--|
| Director of Home Affairs | 300,000 | 300,000 ¹ | — |

Part I : On-going key items (in descending order of “Estimate 2010-11”)

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|---|------------------------------------|------------------------------------|
| 1. Construction of pedestrian cover at Aberdeen Praya Road, Southern District | 6,810 | 5,861 |
| 2. Construction of a riverside leisure path along Tin Shui Wai nullah | 5,890 | 5,172 |
| 3. Provision of colour-coated hard surface soccer pitch and elderly fitness equipment at Shau Kei Wan no. 2 Fresh Water Service Reservoir, Eastern District | 5,350 | 4,795 |
| 4. Construction of Wong Tai Sin Square, Wong Tai Sin | 6,975 | 1,751 |

¹ As recommended in the 2006 District Council Review to implement district minor works under a dedicated block vote, **Subhead 7016CX – District Minor Works Programme** under **Head 707 – New Towns and Urban Area Development** was established in April 2007 with an allocation of \$20 million in 2007-08. The annual provision from 2008-09 onwards is \$300 million.

Head 707 Subhead 7016CX – Continued

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|---|------------------------------------|--|
| 5. Construction of landmarks at Temple Street, Yau Tsim Mong | 3,080 | 1,429 |
| 6. Relocation of Memorial for War Sacrifices at Wu Kau Tang, Sha Tau Kok, Northern District | 1,800 | 1,180 |
| 7. Improvement works to the "Little Great Wall" at Ji Ma Hang, Cheung Chau | 1,630 | 1,067 |
| 8. Construction of a covered pedestrian walkway along Kai King Road, Sai Kung, phase 1 | 3,279 | 912 |
| 9. LED lighting decoration at Lookout Tower of Tai Po Waterfront Park, Tai Po | 2,700 | 405 |
| 10. Improvement works to Sam Pei Square Playground, Tsuen Wan | 2,500 | 250 |

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

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|------------------------------------|--|
| District minor works projects in 18 districts ² | N.A. | 78,268 |

2 Part II shows the estimated cashflow for new district minor works projects to be proposed by District Councils for implementation in 2010-11 according to local needs. District Councils can consider distributing more funds for these new projects up to the allocations approved by the Finance Committee for 2010-11 having regard to the actual circumstances in the district in 2010-11.

Head 707 Subhead 7016CX – Continued

Part III : Others

| | Estimate 2010-11 \$'000 |
|---|--|
| About 290 other on-going items endorsed by 18 District Councils with expected expenditure in 2010-11 ³ | 198,910 |
| Total of Parts I to III : | 300,000 |

3 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 2009-10 for implementation in 2009-10 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 2009-10 \$'000 | Estimate for 2010-11 \$'000 | Percentage change as compared with the 2009-10 allocation |
|---|--|--|--|
| Director of Civil Engineering and Development | 87,000 | 56,300 | - 35.3% |

Part I : On-going key items (in descending order of "Estimate 2010-11")

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|------------------------------------|------------------------------------|
| 1. Cycle tracks connecting North-west New Territories with North-east New Territories – consultants' fees and site investigation | 9,500 | 4,610 |
| 2. Temporary promenade along Kwun Tong public cargo working area | 18,000 | 4,600 |
| 3. Improvement works at Tai O – consultants' fees and site investigation | 9,620 | 3,700 |
| 4. Advance cycle track improvement works in Tin Shui Wai and Yuen Long | 5,200 | 3,600 |
| 5. Feasibility study for Kai Tak environmentally friendly transport system – consultants' fees | 8,420 | 3,220 |

Head 707 Subhead 7100CX – Continued

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|---|------------------------------------|--|
| 6. Soil erosion control planting at Siu Lang Shui, Tuen Mun | 6,207 | 2,907 |
| 7. Retrofitting of noise barriers on Tsuen Wan Road – consultants' fees and site investigation | 5,960 | 1,740 |
| 8. Improvement works for Mui Wo facelift – consultants' fees and site investigation | 10,140 | 1,700 |
| 9. Cycle tracks connecting North-west New Territories with North-east New Territories – extension (major sections) consultants' fees and site investigation for investigation stage | 8,700 | 1,636 |
| 10. Construction of additional floor on Central Piers nos, 4, 5 and 6 – consultants' fees and site investigation | 13,500 | 1,500 |

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

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|------------------------------------|--|
| 1. Seawall conversion works for the existing liquid chlorine trans-shipment dock at Sham Shui Kok in North Lantau | 14,300 | 4,000 |
| 2. Cycle tracks connecting North-west New Territories with North-east New Territories – extension (major section) – consultants' fees for design stage | 10,000 | 100 |
| 3. Tan Kwai Tsuen Road improvement works | 7,500 | 3,600 |
| 4. Government, institution or community facilities for Kwun Tong town centre redevelopment – provision of two grade-separated pedestrian linkage (design and construction) | 4,950 | 970 |
| 5. Facelift of Mui Wo – improvement to visitor signage and provision of amenity areas in villages | 3,900 | 1,000 |

Head 707 Subhead 7100CX – *Continued*

Part III : Others

| | Estimate 2010-11 \$'000 |
|--|--|
| About 40 other on-going items with expected expenditure in 2010-11 | 17,417 |
| Total of Parts I to III : | 56,300 |

**Proposed Allocation in 2010-11 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 2010-11 is \$1,586 million. This represents a 5.5% increase from the approved allocation of \$1,502.7 million for 2009-10.

2. The decrease in the proposed allocation for **Subhead 8100BX** (by \$3 million from \$7 million in 2009-10 to \$4 million in 2010-11) and **Subhead 8100EX** (by \$50 million from \$320 million in 2009-10 to \$270 million in 2010-11) is mainly due to the lower cashflow requirements for on-going projects in 2010-11. The proposed increase in the allocation for **Subhead 8100QX** (by \$144.2 million from \$516.3 million in 2009-10 to \$660.5 million in 2010-11) is mainly due to the increased cashflow requirements arising from on-going projects and the increased expenditure for new repair works for subvented schools.

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 2009-10 \$'000 | Estimate for 2010-11 \$'000 | Percentage change as compared with the 2009-10 allocation |
|------------------------------------|--|--|--|
| Director of Architectural Services | 7,000 | 4,000 | – 42.9% |

Part I : On-going key items (in descending order of “Estimate 2010-11”)

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|---|------------------------------------|------------------------------------|
| 1. Remedial works for feature nos. 3SE-C/C2 and C94 at Tung Tze Scout Centre of Scout Association of Hong Kong | 1,500 | 924 |
| 2. 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 | 634 |
| 3. Stability assessment for feature nos. 14NW-D/CR 149 and S2 at Ming Fai Camp of Caritas – Hong Kong | 600 | 500 |
| 4. Slope works in YMCA Junk Bay Youth Camp for feature no. 11NE-D/C552 | 1,000 | 476 |
| 5. Stability assessment for feature nos. 14NW-D/FR87, FR45, FR96, R230 and R231 at Oi Fai Camp of Caritas – Hong Kong | 900 | 179 |
| 6. Remedial works for feature nos. 15NE-A/F170 and F172 at Tai Tam Scout Centre of Scout Association of Hong Kong | 2,800 | 121 |

Head 708 Subhead 8100BX – Continued

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|------------------------------------|--|
| 7. Remedial works for feature nos. 11NE-D/C551, C554, C556 and CR549, 11NE-D/R 126 and R168 at YMCA Junk Bay Youth Camp | 1,415 | 70 |
| 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 | 67 |
| 9. Reinstatement and improvement to stream embankment in Hong Kong Playground Association Silvermine Bay Outdoor Recreation Camp | 1,500 | 57 |
| 10. Stability assessment for slopes and closed circuit television survey for checking buried water mains in Hong Kong Salvation Army Bradbury Camp | 1,000 | 37 |

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

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|---|------------------------------------|--|
| 1. Slope works at Prince Philip Dental Hospital, Hospital Road, Hong Kong | 16,400 | 100 |
| 2. Remedial works for feature no. 14NW-C/C94 at Society for the Aid and Rehabilitation of Drug Abusers at Shek Kwu Chau | 1,200 | 700 |

Part III : Others

| | Estimate 2009-10 \$'000 |
|---|--|
| Six other on-going items with expected expenditure in 2010-11 | 135 |

Total of Parts I to III : 4,000

**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 2009-10 \$'000 | Estimate for 2010-11 \$'000 | Percentage change as compared with the 2009-10 allocation |
|--|--|--|--|
| Secretary-General, University Grants Committee | 320,000 | 270,000 | - 15.6% |

Part I : On-going key items (in descending order of "Estimate 2010-11")

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|---|------------------------------------|------------------------------------|
| 1. Construction of covered student activities area at the Central Plaza, The Hong Kong Institute of Education | 18,900 | 10,800 |
| 2. Detailed design of additional teaching and research facilities, The Hong Kong University of Science and Technology | 11,468 | 7,040 |
| 3. Southern transport interchange, The Hong Kong University of Science and Technology | 11,000 | 7,000 |
| 4. Various slope improvement and drainage repair works, The University of Hong Kong | 15,155 | 6,888 |
| 5. Heat pump installation for hot water supply in student residences, City University of Hong Kong | 7,790 | 5,578 |
| 6. Improvement works to Joint Sports Centre, Hong Kong Baptist University | 8,005 | 4,365 |

Head 708 Subhead 8100EX – Continued

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|------------------------------------|--|
| 7. Addition/upgrading of lifts at nine buildings, The Chinese University of Hong Kong | 13,089 | 4,000 |
| 8. Detailed design for redevelopment of No. 2 University Drive, The University of Hong Kong | 9,410 | 4,000 |
| 9. Construction of pedestrian walkway system at Wai Hang Sports Centre to connect Ho Sin Hang Campus and Shaw Campus, Hong Kong Baptist University | 20,069 | 3,394 |
| 10. Construction of covered student activities area at Logo Square, The Hong Kong Polytechnic University | 12,770 | 2,470 |

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

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|---|------------------------------------|--|
| 1. Spatial reorganization and improvement works to 8/F of FG Wing, P/F and 8/F of GH Wing, The Hong Kong Polytechnic University | 21,000 | 11,000 |
| 2. Spatial reorganization and improvement works to 7/F of Block W, The Hong Kong Polytechnic University | 21,000 | 800 |
| 3. Spatial reorganization of Fung King Hey Building, The Chinese University of Hong Kong | 20,937 | 2,000 |
| 4. Diversion and upgrading of sewage discharge system, The Chinese University of Hong Kong | 20,931 | 13,000 |
| 5. Addition and upgrading of escalators and lifts on campus, City University of Hong Kong | 20,928 | 1,276 |
| 6. Renovation and spatial reorganization of Sing Tao Communication Centre, Hong Kong Baptist University | 20,741 | 1,100 |

Head 708 Subhead 8100EX – *Continued*

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|---|--|--|
| 7. "3+3+4" consequential works: learning commons and teaching facilities, The Hong Kong University of Science and Technology | 20,700 | 280 |
| 8. Improvement works at 6/F Sir Run Run Shaw Building, and 9/F and 10/F Fong Shu Chuen Library Building, Hong Kong Baptist University | 20,455 | 1,300 |
| 9. Learning commons at Block C, The Hong Kong Institute of Education | 20,300 | 8,700 |
| 10. Classroom conversion for the "3+3+4" new education system, The Hong Kong Institute of Education | 19,950 | 6,650 |
| Part III : Others | | |
| | | Estimate 2010-11 \$'000 |
| About 60 other on-going and new items with expected expenditure in 2010-11 | | 168,359 |
| | Total of Parts I to III : | 270,000 |

**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 2009-10 \$'000 | Estimate for 2010-11 \$'000 | Percentage change as compared with the 2009-10 allocation |
|--|--------------------------------------|------------------------------------|--|
| Permanent Secretary for Food and Health (Health) | 600,000 | 600,000 | — |

Part I : On-going key items (in descending order of “Estimate 2010-11”)

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|--------------------------------|--------------------------------|
| 1. Reinstatement and improvement works at Chai Wan Laundry | 20,100 | 8,000 |
| 2. Construction of a high quality subspecialty centre at Hong Kong Eye Hospital | 20,944 | 6,443 |
| 3. Installation of a sprinkler system at Li Ka Shing special out-patient clinic (North Wing) of Prince of Wales Hospital | 15,000 | 6,000 |
| 4. Pre-contract consultancy services for re-provisioning of infirmary, community interface and care support services at Haven of Hope Hospital | 15,000 | 5,579 |
| 5. Fire services installation improvement works at Grantham Hospital | 9,200 | 4,186 |
| 6. Retaining wall strengthening works at Tuen Mun Hospital | 7,426 | 3,672 |

Head 708 Subhead 8100MX – Continued

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|------------------------------------|--|
| 7. Periodic inspection, testing and certification works for the electrical installations at Pamela Youde Nethersole Eastern Hospital | 8,000 | 3,600 |
| 8. Renovation of Li Po Chun general out-patient clinic, Yan Chai Hospital | 5,650 | 3,395 |
| 9. Fire services installation improvement works at Tung Wah Hospital | 11,170 | 3,263 |
| 10. Periodic inspection, testing and certification works for electrical installations at Princess Margaret Hospital | 4,000 | 3,200 |

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

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|------------------------------------|--|
| 1. Construction of a picture archiving and communication server room at Ruttonjee Hospital | 11,600 | 5,800 |
| 2. Installation of dual power sources with automatic changeover for information technology network equipment for all hospitals under the auspice of Hospital Authority | 10,000 | 6,000 |
| 3. Extension of Hospital Authority’s corporate Data Centre 4 | 9,900 | 8,910 |
| 4. Replacement of lifts at Yeo Wing of Tung Wah Hospital | 9,500 | 100 |
| 5. Establishment of a Chinese medicine clinic at Aberdeen Jockey Club Clinic | 8,000 | 3,750 |
| 6. Establishment of a Chinese medicine clinic at Oi Man Estate, Kowloon City | 8,000 | 3,750 |
| 7. Upgrading of fire services installation at the nurse quarters of Queen Elizabeth Hospital | 8,000 | 4,000 |

Head 708 Subhead 8100MX – Continued

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|--|--|
| 8. Renovation of wards 3A, 3B and 3C at Wong Tai Sin Hospital | 8,000 | 669 |
| 9. Overhaul of operation theatres at Ruttonjee Hospital | 7,500 | 300 |
| 10. Provision of a child and adolescent mental health centre at ward E2 of Tuen Mun Hospital | 7,500 | 100 |

Part III : Others

| | Estimate 2010-11 \$'000 |
|---|--|
| About 880 other on-going and new items with expected expenditure in 2010-11 | 519,283 |

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 2009-10 \$'000 | Estimate for 2010-11 \$'000 | Percentage change as compared with the 2009-10 allocation |
|-----------------------------------|--|--|--|
| Permanent Secretary for Education | 516,251 | 660,470 | + 27.9% |

Part I : On-going key items (in descending order of "Estimate 2010-11")

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|---|------------------------------------|------------------------------------|
| 1. Pre-tender consultancy fees for the project of headquarters and onscreen marking centres of the Hong Kong Examinations and Assessment Authority | 21,000 | 13,920 |
| 2. Construction of a footbridge linking the Hong Kong Design Institute of Vocational Training Council with the neighbouring residential development and MTR station | 15,000 | 9,500 |
| 3. Construction of an assembly hall to Li Po Chun United World College of Hong Kong | 14,974 | 6,974 |
| 4. Major repairs to Good Hope School | 7,100 | 6,568 |
| 5. Renovation works for National Education Services Centre located in a vacant school premises in Tsing Yi | 15,000 | 6,380 |

Head 708 Subhead 8100QX – Continued

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|------------------------------------|--|
| 6. Provision of 20-place boarding section for Lutheran School for the Deaf | 7,800 | 4,900 |
| 7. Major repairs to Sai Kung Sung Tsun Catholic School (Secondary Section) | 8,013 | 4,663 |
| 8. Major repairs to Pui Ying Secondary School | 9,196 | 4,584 |
| 9. Major repairs to Good Hope School (2005) | 5,534 | 3,691 |
| 10. Major repairs to St. Louis School | 7,286 | 3,636 |

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

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|---|------------------------------------|--|
| 1. Renovation of vacant school premises at 2 Tsing Chau Street, Hung Hom, Kowloon | 20,994 | 7,390 |
| 2. Renovation works of the Hong Kong Education City Limited located in a vacant school premises in Sha Tin | 19,400 | 2,000 |
| 3. Renovation works of the Hong Kong Academy for Gifted Education Limited located in a vacant school premises in Sha Tin | 18,000 | 1,900 |
| 4. Major repairs to The Chinese Foundation Secondary School | 10,321 | 502 |
| 5. Pre-tender consultancy fee for the proposed alteration and conversion to St. Paul's Co-educational College at 33 MacDonnell Road, Central, Hong Kong | 10,078 | 2,970 |
| 6. Major repairs to Workers' Children Secondary School | 9,985 | 486 |
| 7. Major repairs to Ning Po College | 9,935 | 4,068 |

Head 708 Subhead 8100QX – Continued

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|--|--|
| 8. Major repairs to The Church of Christ in China Kung Lee College | 8,863 | 431 |
| 9. Major repairs to La Salle College | 7,657 | 3,136 |
| 10. Major repairs to Sha Tin Wai Dr. Catherine F. Woo Memorial School | 7,606 | 3,193 |

Part III : Others

| | Estimate 2010-11 \$'000 |
|--|--|
| About 640 other on-going and new items with expected expenditure in 2010-11 | 569,578 |

Total of Parts I to III : 660,470

**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 2009-10 \$'000 | Estimate for 2010-11 \$'000 | Percentage change as compared with the 2009-10 allocation |
|----------------------------|--|--|--|
| Director of Social Welfare | 59,460 | 51,565 | - 13.3% |

Part I : On-going key items (in descending order of "Estimate 2010-11")

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|------------------------------------|------------------------------------|
| 1. Provisioning of an integrated children and youth services centre at Choi Wan Road site 2 public housing development phase 2 | 14,072 | 6,909 |
| 2. Provisioning of a care and attention home for severely disabled persons at Shek Kip Mei Estate public housing development phase 2 | 15,452 | 4,489 |
| 3. Provisioning of a hostel for severely mentally handicapped persons at Shek Kip Mei Estate public housing development phase 2 | 19,938 | 4,424 |
| 4. Provisioning of an integrated family service centre at Un Chau Street public housing development phase 5 (west portion) | 6,648 | 3,998 |
| 5. Provisioning of a district elderly community centre at Shek Kip Mei Estate public housing development phase 2 | 15,330 | 3,831 |
| 6. Provisioning of an integrated children and youth services centre at Shek Kip Mei Estate public housing development phase 2 | 17,350 | 3,687 |

Head 708 Subhead 8001SX – Continued

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|---|------------------------------------|--|
| 7. Provisioning of a social security field unit at Shek Kip Mei Estate public housing development phase 2 | 11,445 | 2,790 |
| 8. Provisioning of an early education and training centre at Eastern Cross Harbour site public housing development phase 5, Kwun Tong | 3,739 | 2,319 |
| 9. Provisioning of a day activity centre at Shek Kip Mei Estate public housing development phase 2 | 9,206 | 2,044 |
| 10. Provisioning of a hostel for moderately mentally handicapped persons at Shek Kip Mei Estate public housing development phase 2 | 6,683 | 1,945 |

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

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|----------------------------|------------------------------------|--|
| Nil | | |

Part III : Others

| | Estimate 2010-11 \$'000 |
|--|--|
| About 20 other on-going items with expected expenditure in 2010-11 | 15,129 |

Total of Parts I to III : 51,565

**Proposed Allocation in 2010-11 for the Block Allocation under
Head 709 – Waterworks**

The provision sought for the only block allocation **Subhead 9100WX** under **Head 709** is \$712 million. This represents a 10.8% decrease from the approved allocation of \$797.8 million¹ for 2009-10.

- _____ 2. Details on the key expenditure items are set out at **Annex 9A**.

¹ The Finance Committee approved an increase in the approved allocation of **Subhead 9100WX** by \$97.8 million from \$700 million to \$797.8 million in April 2009 to meet the increased expenditure for some new commitments in 2009-10. The total approved allocation for the only block vote under **Head 709** was increased by \$97.8 million from \$700 million to \$797.8 million.

**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 2009-10 \$'000 | Estimate for 2010-11 \$'000 | Percentage change as compared with the 2009-10 allocation |
|----------------------------|--|--|--|
| Director of Water Supplies | 797,800 ¹ | 712,000 | - 10.8% |

Part I : On-going key items (in descending order of "Estimate 2010-11")

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|---|------------------------------------|------------------------------------|
| 1. Replacement of low voltage switchboard at Shun Lee Tsuen fresh water pumping station | 11,440 | 6,800 |
| 2. Upgrading works to slope no. 6NE-D/F10 | 13,550 | 6,000 |
| 3. Replacement of valves, actuators and air scour pipework for the north works filters of Sha Tin water treatment works | 11,620 | 6,000 |
| 4. Upgrading works to slopes nos. 13NE-B/FR66, 13NE-B/FR78 and 13NW-B/CR24 | 13,250 | 5,920 |

¹ The Finance Committee approved an increase in the approved allocation of **Subhead 9100WX** by \$97.8 million from \$700 million to \$797.8 million in April 2009 to meet the increased expenditure for some new commitments in 2009-10.

Head 709 Subhead 9100WX – Continued

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|---|------------------------------------|--|
| 5. Replacement of distributed control system at Pak Kong water treatment works | 13,690 | 5,550 |
| 6. Retrofitting plumbing appurtenance with water saving devices in government buildings and schools in Kowloon East | 13,200 | 5,500 |
| 7. Retrofitting plumbing appurtenance with water saving devices in government buildings and schools in Hong Kong West | 13,200 | 5,500 |
| 8. Retrofitting plumbing appurtenance with water saving devices in government buildings and schools in Kowloon West | 13,000 | 5,500 |
| 9. Retrofitting plumbing appurtenance with water saving devices in government buildings and schools in Kowloon Central | 13,000 | 5,500 |
| 10. Improvement of fresh and salt water mains in Central, Sheung Wan, Sai Ying Pun, Sai Wan, Kennedy Town and Mid Levels areas, 2009-10 programme | 8,190 | 5,500 |

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

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|------------------------------------|--|
| 1. Type 3 preventive maintenance works for slope nos. 6SE-D/C53, 6SE-C/CR75, 6SE-A/C129, 6SE-A/C123, 6SE-D/C110 and 6SE-C/F84 in New Territories West region | 17,200 | 1,720 |
| 2. Type 3 preventive maintenance works for slope nos. 11SW-A/C602, 11SE-D/C523, 14NW-D/FR24, 11SE-D/C382, 11SE-D/CR688 and 11SE-D/C689 in Hong Kong and Islands region | 17,200 | 1,720 |
| 3. Upgrading slope nos. 7SE-C/F138, 7SE-C/F139, 7SW-D/F257, 7SW-D/FR272, 7SW-D/F260 and 7SW-D/F263 | 16,500 | 800 |

Head 709 Subhead 9100WX – *Continued*

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|---|-------------------------------|-------------------------------|
| 4. Types 1 and 2 preventive maintenance works for 77 slopes in Hong Kong and Islands region | 15,100 | 1,500 |
| 5. Upgrading slope nos. 7SW-D/F239, 7SW-D/F240, 7SW-D/F242, 7SW-D/F243 and 7SW-D/F244 | 14,800 | 700 |
| 6. Type 3 preventive maintenance works for slope nos. 11SW-D/CR801, 11SW-C/C818, 15NE-B/CR127, 11SW-D/CR1909 and 11SE-C/CR812 in Hong Kong and Islands region | 14,500 | 1,450 |
| 7. Type 3 preventive maintenance works for slope nos. 7NW-A/C21, 8NW-D/C72, 3NW-C/C70, 7NW-A/C291 and 7SW-D/F182 in New Territories East region | 14,500 | 1,450 |
| 8. Type 3 preventive maintenance works for slope nos. 6SW-D/CR499, 6SW-D/CR469, 6NW-D/C50, 6SW-D/F140 and 6NE-C/F6 in New Territories West region | 14,500 | 1,450 |
| 9. Desilting of Shek Pik impounding reservoir 2010-11 programme | 14,000 | 4,000 |
| 10. Water supply to West Kowloon reclamation, stage 2 – remaining entrustment works | 14,000 | 1,000 |

Part III : Others

| | Estimate 2009-10 \$'000 |
|---|-------------------------------|
| About 480 other on-going and new items with expected expenditure in 2010-11 | 638,440 |

Total of Parts I to III : 712,000

**Proposed Allocation in 2010-11 for the Block Allocation under
Head 710 – Computerisation**

The provision sought for the only block allocation **Subhead A007GX** under **Head 710** is \$715 million. This represents a 19.2% increase from the approved allocation of \$600 million for 2009-10.

2. The proposed increase in allocation for **Subhead A007GX** (by \$115 million from \$600 million in 2009-10 to \$715 million in 2010-11) is mainly due to the increased number of new projects commencing in 2010-11 to make use of information technology to serve the public better and to improve Government's internal efficiency.

————— 3. 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 2009-10 \$'000 | Estimate for 2010-11 \$'000 | Percentage change as compared with the 2009-10 allocation |
|--------------------------------------|--|--|--|
| Government Chief Information Officer | 600,000 | 715,000 | + 19.2% |

Part I : On-going key items (in descending order of “Estimate 2010-11”)

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|------------------------------------|------------------------------------|
| 1. Establishment of common electronic record archiving facility, Hong Kong Police Force | 9,976 | 6,133 |
| 2. Implementation of department-wide computer-assisted telephone interviewing system, phase 1, Census and Statistics Department | 9,933 | 6,107 |
| 3. Implementation of department-wide data capturing system (imaging), Census and Statistics Department | 9,802 | 6,026 |
| 4. Serviceability management system, Leisure and Cultural Services Department | 9,880 | 5,927 |
| 5. Appointment of external consultants to review and formulate an information system strategy plan (ISS-3), Immigration Department | 9,790 | 5,472 |
| 6. Development and implementation of one-stop shop system, Labour Department | 9,153 | 5,410 |
| 7. Tuberculosis and chest information system, Department of Health | 9,476 | 5,376 |
| 8. Enhancement of the security of the central internet services, Office of the Government Chief Information Officer | 9,950 | 5,256 |

Head 710 Subhead A007GX – Continued

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|---|------------------------------------|--|
| 9. Implementation of the core infrastructure of the central cyber government office, Office of the Government Chief Information Officer | 9,849 | 5,135 |
| 10. Replacement of electronic tendering system, Government Logistics Department | 9,950 | 5,113 |

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

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|------------------------------------|--|
| 1. Re-development of the long-term care services delivery system, Social Welfare Department | 9,996 | 341 |
| 2. Establishment of school maintenance automated rapport terminal system, Education Bureau | 9,980 | 1,077 |
| 3. Replacement of aged personal computer (PC)/notebooks to the new PC operating system platform, Judiciary | 9,974 | 3,890 |
| 4. IT infrastructure upgrade of leisure link legacy system, Leisure and Cultural Services Department | 9,950 | 892 |
| 5. Enhancement on computer systems for application for international circulation permits and closed road permits for cross boundary vehicles from the Mainland, Transport Department | 9,930 | 1,118 |
| 6. Enhancement of the leisure link system for counter service, Leisure and Cultural Services Department | 9,930 | 752 |
| 7. Implementation of media asset management system, Radio Television Hong Kong | 9,928 | 140 |
| 8. Implementation of department-wide output production system, Census and Statistics Department | 9,885 | 1,987 |
| 9. Replacement of criminal records bureau document management system, Hong Kong Police Force | 9,876 | 2,157 |

Head 710 Subhead A007GX – Continued

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|------------------------------------|--|
| 10. Procurement of secured portable computing facilities (diskless notebooks) for front-line users, Hong Kong Police Force | 9,829 | 4,931 |

Part III : Others

| | Estimate 2010-11 \$'000 |
|---|--|
| About 560 other on-going and new items with expected expenditure in 2010-11 | 641,760 |
| Total of Parts I to III : | 715,000 |

**Proposed Allocation in 2010-11 for the Block Allocation under
Head 711 – Housing**

The provision sought for the only block allocation **Subhead B100HX** under **Head 711** is \$17.5 million. This represents a 57.7% increase from the approved allocation of \$11.1 million for 2009-10.

2. The proposed increase in allocation for **Subhead B100HX** (by \$6.4 million from \$11.1 million in 2009-10 to \$17.5 million in 2010-11) is mainly due to the cashflow requirements arising from the implementation of two new projects (i.e. items 1 and 2 of Part II at Annex 11A) and the increased cashflow requirements of on-going projects.

————— 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 2009-10 \$'000 | Estimate for 2010-11 \$'000 | Percentage change as compared with the 2009-10 allocation |
|---|--|--|--|
| Permanent Secretary for Transport and Housing (Housing) | 11,130 | 17,512 | + 57.7% ¹ |

Part I : On-going key items (in descending order of "Estimate 2010-11")

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|---|------------------------------------|------------------------------------|
| 1. Water supply to housing development at Anderson Road – site investigation and detailed design | 7,120 | 4,650 |
| 2. Road improvement works at junction of Tsz Wan Shan Road and Wan Wah Street | 5,600 | 4,300 |
| 3. 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 | 850 |

¹ The figure is derived by rounding the allocation for 2009-10 and provision sought for 2010-11 to the nearest \$100,000.

Head 711 Subhead B100HX – Continued

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|------------------------------------|--|
| 4. Main engineering infrastructure in association with the proposed developments at Area 56 in Tung Chung – investigation study and site investigation | 1,000 | 550 |

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

| Project description | Project Estimate \$'000 | Estimate 2010-11 \$'000 |
|--|------------------------------------|--|
| 1. Enhancement of footbridge leading to Ngau Tau Kok Municipal Services Building | 14,930 | 5,866 |
| 2. Planning study on future land use at Anderson Quarry | 7,149 | 1,096 |
| 3. District open space adjoining Lower Ngau Tau Kok public housing redevelopment – site investigation and topographical survey | 337 | 200 |

Part III : Others

| | Estimate 2010-11 \$'000 |
|-----|--|
| Nil | |

Total of Parts I to III : 17,512
