

LEGISLATIVE COUNCIL

Panel on Development

Capital Works Reserve Fund Block Allocations for 2010-11

INTRODUCTION

This paper briefs Members on the forthcoming funding submission (draft attached) to the Public Works Subcommittee (PWSC)/Finance Committee (FC) for the Capital Works Reserve Fund (CWRP) block allocations for 2010-11.

BACKGROUND

2. Over the years, FC has approved the establishment of block allocations under different Heads of Expenditure of the CWRP, covering different types of public works, acquisition of land, capital subventions and computerisation projects. At present, there are a total of 24 block allocations under CWRP, of which 20 are subject to a financial ceiling of \$21 million in spending on each item. In the case of **Subhead A007GX – New administrative computer systems** under **Head 710 Computerisation**, the financial ceiling is \$10 million per project. Projects exceeding the above ceilings in cost are submitted to the FC for funding approval on a project basis.

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

4. In accordance with the established practice, we seek FC's approval for the funding allocations for the existing block allocations on a yearly basis. The proposed CWRP block allocations for 2010-11 are estimated to be \$11,824.3 million.

/ADVICE

ADVICE SOUGHT

5. Members are invited to note the contents of the draft PWSC submission on the CWRP Block Allocations for 2010-11.

Financial Services and the Treasury Bureau
November 2009

DRAFT

For discussion
on xx December 2009

PWSC(2009-10)xx

ITEM FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

CAPITAL WORKS RESERVE FUND

HEAD 701 – LAND ACQUISITION

HEAD 702 – PORT AND AIRPORT DEVELOPMENT

HEAD 703 – BUILDINGS

HEAD 704 – DRAINAGE

HEAD 705 – CIVIL ENGINEERING

HEAD 706 – HIGHWAYS

HEAD 707 – NEW TOWNS AND URBAN AREA DEVELOPMENT

HEAD 708 (PART) – CAPITAL SUBVENTIONS

HEAD 709 – WATERWORKS

HEAD 710 – COMPUTERISATION

HEAD 711 – HOUSING

Block allocations

Members are invited to recommend to Finance Committee the approval of a total allocation of \$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** will be increased by \$103 million from \$1,459 million to \$1,562 million in 2009-10. [Note: The increase in the approved allocation of **Subhead 5001BX** is subject to FC's approval at its meeting of 20 November 2009.]

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 a full list of all the items proposed to be funded under each of these block allocations for 2010-11 with the LegCo Secretariat. 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, but sought further information on the contracts awarded to small and medium enterprises and advised that more information on new projects should be published on OGCIO's website. OGCIO will provide supplementary information on the contracts awarded to small and medium enterprises as requested, and follow up on the advice of publishing more information on new projects on its website.

10. We circulated the funding proposals in this paper to the LegCo Panel on Development on 17 November 2009.

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. 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.

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

Index of Enclosures and Annexes

Head/Subhead	Reference	Page
Head 701 – Land Acquisition	Enclosure 1	1
Subhead 1004CA	Annex 1A	2 – 3
Subhead 1100CA	Annex 1B	4 – 6
Head 702 – Port and Airport Development	Enclosure 2	7
Head 703 – Buildings	Enclosure 3	8
Subhead 3004GX	Annex 3A	9 – 11
Subhead 3100GX	Annex 3B	12 – 13
Subhead 3101GX	Annex 3C	14 – 16
Head 704 – Drainage	Enclosure 4	17
Subhead 4100DX	Annex 4A	18 – 20
Head 705 – Civil Engineering	Enclosure 5	21
Subhead 5001BX	Annex 5A	22 – 24
Subhead 5101CX	Annex 5B	25 – 27
Subhead 5101DX	Annex 5C	28 – 29
Head 706 – Highways	Enclosure 6	30
Subhead 6100TX	Annex 6A	31 – 33
Head 707 – New Towns and Urban Area Development	Enclosure 7	34
Subhead 7014CX	Annex 7A	35 – 37
Subhead 7016CX	Annex 7B	38 – 40
Subhead 7100CX	Annex 7C	41 – 43
Head 708 (part) – Capital Subventions	Enclosure 8	44
Subhead 8100BX	Annex 8A	45 – 46
Subhead 8100EX	Annex 8B	47 – 49
Subhead 8100MX	Annex 8C	50 – 52
Subhead 8100QX	Annex 8D	53 – 55
Subhead 8001SX	Annex 8E	56 – 57
Head 709 – Waterworks	Enclosure 9	58
Subhead 9100WX	Annex 9A	59 – 61
Head 710 – Computerisation	Enclosure 10	62
Subhead A007GX	Annex 10A	63 – 65
Head 711 – Housing	Enclosure 11	66
Subhead B100HX	Annex 11A	67 – 68

**Proposed Allocation in 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 (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. Reprovisioning 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, Sham Shui Po sewage screening plant 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** will be increased by \$103 million from \$1,459 million to \$1,562 million in 2009-10. [Note: The increase in the approved allocation of **Subhead 5001BX** is subject to the Finance Committee's approval at its meeting of 20 November 2009.]

**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. [Note: The increase in the approved allocation is subject to the Finance Committee’s approval at its meeting of 20 November 2009.]

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, 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, Hong Kong Island West and South	100,000	16,500
2. Landslip prevention and mitigation programme, 2008, package B, natural terrain hazard mitigation works, 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, 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, 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, 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 advanced 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 and a sculpture walk along Tin Shui Wai nullah, phase 1	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 to \$4 million) and **Subhead 8100EX** (by \$50 million from \$320 million to \$270 million) 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 to \$660.5 million) 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 Island	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 work 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 work of the Hong Kong Education City Limited located in a vacant school premises in Sha Tin	19,400	2,000
3. Renovation work 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-C/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 outlying islands	17,200	1,720
3. Upgrading slope nos. 7SE-C/F138, 7SE-C/F139, 7SW-D/F257, 7SW-D/F272, 7SW-D/F260 and 7SW-D/F263	16,524	826

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 regions	15,091	1,509
5. Upgrading slope nos. 7SW-D/F239, 7SW-D/F240, 7SW-D/F242, 7SW-D/F243 and 7SW-D/F244	14,770	739
6. Type 3 preventive maintenance works for slope nos. 11SW-D/CR801, 11SW-C/CR818, 15NE-B/CR127, 11SW-D/CR1909 and 11SE-C/CR812 in Hong Kong and Islands regions	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 West 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	638,366

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%

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
4. Main engineering infrastructure in association with the proposed developments at Area 56 in Tung Chung – investigation study and site investigation	1,000	550

Head 711 Subhead B100HX – *Continued***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
