

LEGISLATIVE COUNCIL

Panel on Development

Capital Works Reserve Fund Block Allocations for 2011-12

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 2011-12.

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 lump-sum basis once every year. The proposed CWRP block allocations for 2011-12 are estimated to be \$11,426.9 million.

/ADVICE

ADVICE SOUGHT

5. Members are invited to note the contents of the draft PWSC submission on the CWRP Block Allocations for 2011-12.

Financial Services and the Treasury Bureau
November 2010

DRAFT

For discussion
on xx December 2010

PWSC(2010-11)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 \$11,426.9 million for the block allocations under the Capital Works Reserve Fund for 2011-12.

PROPOSAL

We propose a total allocation of \$11,426.9 million for the block allocations under the following Capital Works Reserve Fund (CWRF) Heads of Expenditure for 2011-12 –

Head	Description	2011-12 proposed allocation (\$ million)
701	Land Acquisition	2,287.0

/702

Head	Description	2011-12 proposed allocation (\$ million)
702	Port and Airport Development	0.0
703	Buildings	2,961.0
704	Drainage	280.0
705	Civil Engineering	1,330.0
706	Highways	730.0
707	New Towns and Urban Area Development	453.0
708 (part)	Capital Subventions	1,856.6
709	Waterworks	725.0
710	Computerisation	780.0
711	Housing	24.3
Total:		11,426.9

Subject to approval of the Finance Committee (FC), we would include the provisions in the CWRP draft Estimates for 2011-12.

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. First, 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. Second, 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 2011-12 totals \$11,426.9 million. This represents an overall decrease of 3.4% against the approved allocation in 2010-11 as set out below –

Head	Description	CWRP block allocations		Percentage change (%)
		2010-11 approved allocation (\$ million)	2011-12 proposed allocation (\$ million)	
701	Land Acquisition	2,577.0	2,287.0	- 11.3
702	Port and Airport Development	0.0	0.0	-
703	Buildings	3,015.0	2,961.0	- 1.8
704	Drainage	300.0	280.0	- 6.7
705	Civil Engineering	1,675.5	1,330.0	- 20.6
706	Highways	750.0	730.0	- 2.7
707	New Towns and Urban Area Development	476.3	453.0	- 4.9
708 (part)	Capital Subventions	1,586.0	1,856.6	+ 17.1
709	Waterworks	712.0	725.0	+ 1.8
710	Computerisation	715.0	780.0	+ 9.1
711	Housing	17.5	24.3	+ 38.9
	Total	11,824.3	11,426.9	- 3.4
	Total for works-related block allocations (i.e. excluding those under Heads 701 and 710)	8,532.3	8,359.9	- 2.0

5. In drawing up the funding requirements for 2011-12, 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. The following top five key expenditure subheads will take up around 64% of the total allocation for works-related block allocations for 2011-12 –

Subhead	2011-12 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)	2,121.0
(b) 5001BX – Landslip preventive measures	1,055.0
(c) 6100TX – Highway works, studies and investigations	730.0
(d) 9100WX – Waterworks, studies and investigations	725.0
(e) 3101GX – Minor building works (mainly to construct new public facilities of relatively minor scale, whereas 3004GX in (a) above is to fund refurbishment/renovation of existing facilities)	720.0
Total for top five key expenditure subheads	5,351.0

BLOCK ALLOCATIONS BY HEADS OF EXPENDITURE

7. Details on the funding sought for the CWRP block allocations for 2011-12 are set out in Enclosures 1 to 11. We have highlighted in each Enclosure –

/ (a).....

- (a) a comparison of the proposed allocation for 2011-12 against the 2010-11 approved allocation;
- (b) the main reasons for major variations (i.e. with variations greater than 15%); and
- (c) the key on-going expenditure items and new items in 2011-12.

We have deposited with the LegCo Secretariat a full list of all the items proposed to be funded under each of these block allocations for 2011-12. 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 CWRF for 2011-12 is \$11,426.9 million.

PUBLIC CONSULTATION

9. The Office of the Government Chief Information Officer 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 8 November 2010. ITB Panel Members supported the proposal.

10. We circulated the funding proposals in this paper to the LegCo Panel on Development on 11 November 2010.

BACKGROUND INFORMATION

11. Over the years, the FC has approved the establishment of block allocations under the CWRF on various types of public works projects, acquisition of land, capital subventions and computerisation projects. At present, there are a total of 24 block allocations under CWRF, of which 20 are subject to a financial ceiling of \$21 million in spending on each item. In the case of **Subhead A007GX – New administrative computer systems** under **Head 710 – Computerisation**, the financial ceiling is \$10 million per project. Projects exceeding 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. We estimate that the proposed allocation of \$8,359.9 million for works-related block allocations in 2011-12 will create about 11 800 jobs (11 100 for labourers and another 700 for professional/technical staff) providing a total employment of 141 600 man-months.

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**Proposed Allocation in 2011-12 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 2011-12 is \$2,287 million. This represents a 11.3% decrease from the approved allocation of \$2,577 million for 2010-11.

2. The proposed decrease in allocation for **Subhead 1004CA** (by \$16 million from \$88 million in 2010-11 to \$72 million in 2011-12) is mainly due to a lower cashflow requirement for on-going projects (i.e. Part I at Annex 1A).

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

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

Compensation for surrenders and resumptions: miscellaneous

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

Controlling Officer	Allocation for 2010-11 \$'000	Estimate for 2011-12 \$'000	Percentage change as compared with the 2010-11 allocation
Director of Lands	88,000	72,000	- 18.2%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
1. 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	1,550
2. West Island Line—loss of redevelopment potential arising from underground strata resumption	378,000	60,000
3. Resumption of Inverness Road squatter area, Kowloon City	101,000	4,000
4. Redevelopment of the squatter area at Diamond Hill for public housing development and schools	94,000	5,000
5. Resumption of Stonecutters Island lot no. 1 for defence purposes	25,000	1,450

Head 701 Subhead 1004CA – *Continued*

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
Nil		

Part III : Others

		Estimate 2011-12 \$'000
Nil		

Total of Parts I to III : 72,000

**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 2010-11 \$'000	Estimate for 2011-12 \$'000	Percentage change as compared with the 2010-11 allocation
Director of Lands	2,489,000	2,215,000	– 11.0%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
1. Hong Kong section of Guangzhou–Shenzhen–Hong Kong Express Rail Link	1,991,500	408,000
2. Penny's Bay reclamation	1,061,000	1,061,000
3. 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)	642,500	18,000
4. Central–Wan Chai Bypass and Island Eastern Corridor Link	253,000	55,000
5. Resumption of land for public housing near Tsing Lun Road and Tsz Tin Road in Area 54, Tuen Mun	184,000	60,000
6. Main drainage channels for Yuen Long and Kam Tin—Tin Tsuen channel—ancillary road works	90,500	13,000
7. Village removal for Chuk Yuen—Liantang/Heung Yuen Wai boundary control point and associated road works	87,000	62,500

Head 701 Subhead 1100CA – Continued

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
8. Resumption of land for Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvement, stage 1, phase 2B—Kam Tin (works package C)—proposed drainage improvement works to Cheung Chun San Tsuen (Kam Tin) and Kam Tsin Wai (Pat Heung)	50,000	20,000
9. Resumption of land for schools, Yuen Long Kau Hui development—phase 1B, Area 16, Yuen Long	36,000	15,000
10. Upgrading of Tai Kong Po access road, Pat Heung, Yuen Long	32,000	15,000

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
1. Liantang/Heung Yuen Wai Boundary Control Point and associated works (connecting road)	596,500	17,500
2. Liantang/Heung Yuen Wai Boundary Control Point and associated works (site formation and civil works)	331,000	10,000
3. Widening of Tolo Highway/Fanling Highway between Island House interchange and Fanling—stage 2	112,000	39,000
4. Regulation of Shenzhen River stage 4—ancillary road works	94,000	12,000
5. Hong Kong–Zhuhai–Macao Bridge Hong Kong Link Road	57,500	57,500
6. Improvement and extension of Kam Pok Road, Yuen Long	49,500	23,500
7. Tolo Harbour sewerage of unsewered areas stage 1 phase 2C—village sewerage at San Tau Kok, Po Sam Pai and Lai Pek Shan San Tsuen, Tai Po (batch 3a)	47,000	22,500

Head 701 Subhead 1100CA – *Continued*

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
8. Hong Kong–Zhuhai–Macao Bridge Hong Kong Boundary Crossing Facilities	40,500	40,500
9. Formation, roads and drains in Area 54, Tuen Mun, phase 2 package IB—construction of sewage pumping station and associated rising mains	33,500	15,500
10. Tuen Mun–Chek Lap Kok Link	14,500	14,500

Part III : Others

	Estimate 2011-12 \$'000
About 110 other on-going and new items with expected expenditure in 2011-12	235,000

Total of Parts I to III : 2,215,000

Head 702 – Port and Airport Development

We are not seeking any funding for the three subheads under **Head 702** for 2011-12 –

- (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 2011-12 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 2011-12 is \$2,961 million. This represents a 1.8% decrease from the approved allocation of \$3,015 million for 2010-11.

2. The proposed decrease in allocation for **Subhead 3100GX** (by \$30 million from \$150 million in 2010-11 to \$120 million in 2011-12) is mainly due to a lower cashflow requirement for on-going and new projects (i.e. Annex 3B).

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

**Capital Works Reserve Fund
Head 703 Subhead 3004GX**

*Refurbishment of government buildings
for items in Category D of the Public Works Programme*

Ambit : Works estimated to cost \$21 million or less each for the refurbishment of government buildings.

Controlling Officer	Allocation for 2010-11 \$'000	Estimate for 2011-12 \$'000	Percentage change as compared with the 2010-11 allocation
Director of Architectural Services	2,225,000	2,121,000	- 4.7%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
1. Refurbishment of boundary fencing for pre-cast concrete workshop in Tai Lam Correctional Institution	19,125	11,475
2. Refurbishment of office, bungalows, BBQ area, golf court and provision of fire services addressable system and visual alarm system in Lady MacLehose Holiday Village	17,838	6,503
3. Refurbishment of toilets and replacement of park lighting in Tai Po Waterfront Park	16,860	10,116
4. Fire services upgrading, refurbishment of electrical, lighting and air-conditioning installations in Kwun Tong Police Station	13,890	8,334
5. Refurbishment of roof cover at the arena in Chai Wan Sports Centre	13,674	8,204
6. 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	7,488

Head 703 Subhead 3004GX – Continued

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
7. Refurbishment of classrooms and special rooms including lighting and ventilation works in Helen Liang Memorial Secondary School	11,720	7,032
8. 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	6,480
9. 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	6,480
10. Refurbishment of inmate-parent centre, access road and car parking area in Lai Chi Rehabilitation Centre	10,088	6,053

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
1. Refurbishment of football pitch with artificial turf system, spectator stands and common area in Kowloon Bay Park	18,480	3,696
2. Replacement of structural steel wire cables on east roof in Hong Kong Stadium	18,000	3,600
3. Internal and external refurbishment of quarters at Junior Staff Quarters Block C in Pik Uk Prison and Correctional Institution	15,020	3,004
4. Refurbishment of roofing system in Lam Tin South Sports Centre	12,232	2,446
5. Refurbishment of running track in Sha Tin Sports Ground	11,740	2,348

Head 703 Subhead 3004GX – *Continued*

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
6. Refurbishment of air-conditioning system in barrack block, action control room and multi-purpose room in Airport Police Station	10,249	2,050
7. Refurbishment of fitness room, arena and re-roofing in Wai Tsuen Indoor Recreation Centre, Tsuen Wan	10,248	2,050
8. Refurbishment of kitchen in Stanley Prison	9,488	1,898
9. Refurbishment of playground in Siu Lun Sports Ground	8,928	1,786
10. Refurbishment of vocational training blocks including fire services installation in Tong Fuk Correctional Institution	8,908	1,782

Part III : Others

	Estimate 2011-12 \$'000
About 1 270 other on-going and new items with expected expenditure in 2011-12	2,018,175

Total of Parts I to III : 2,121,000

**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 2010-11 \$'000	Estimate for 2011-12 \$'000	Percentage change as compared with the 2010-11 allocation
Director of Architectural Services	150,000	120,000	- 20%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
1. Cross district community cultural centre in Lower Ngau Tau Kok Estate, Kwun Tong	20,950	5,200
2. Runway Park at Kai Tak, Kowloon City District	20,900	2,500
3. District open space, sports centre and library in Area 74, Tseung Kwan O	14,800	1,800
4. Two 24-classroom primary schools at ex-Tanner Road Police Married Quarters site at Pak Fuk Road, North Point	13,800	7,400
5. Construction of a secondary boundary fence	13,500	2,200
6. Redevelopment of ex-Fire Services Married Quarters in Fu Tei, Tuen Mun	11,500	4,000
7. Open space at Kai Tak Avenue Park, Kowloon City District	10,750	4,000

Head 703 Subhead 3100GX – Continued

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
8. Construction of a station for the new terminal doppler weather radar	7,200	2,600
9. Tuen Mun River Beautification—Tin Hau Temple Plaza	6,500	2,000
10. Redevelopment of Tai Lam Centre for Women	3,504	277

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
1. Relocation of the Court of Final Appeal to the Legislative Council Building	17,700	3,800
2. Re-construction of coffin burial ground at Wo Hop Shek Cemetery	9,300	4,500
3. A 30-classroom secondary school at Kai Tak Development, Kowloon (site 5C-6)	7,500	5,500
4. Transformation of the former Police Married Quarters site on Hollywood Road into a Creative Industries Landmark	2,500	2,000

Part III : Others

	Estimate 2011-12 \$'000
About 70 other on-going items with expected expenditure in 2011-12	72,223

Total of Parts I to III : 120,000

**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 2010-11 \$'000	Estimate for 2011-12 \$'000	Percentage change as compared with the 2010-11 allocation
Director of Architectural Services	640,000	720,000	+ 12.5%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
1. Conversion works and upgrading of fire services installation at Fu Shan Public Mortuary	19,500	8,600
2. Design and construction of Hong Kong Garden for participation in the 2011 Xi'an International Horticultural Exposition	19,100	5,600
3. Construction of a Marine Park Visitor Centre with coach loading area at Hoi Ha	19,000	12,000
4. Facelifting and upgrading of Hong Kong–China Ferry Terminal facilities	19,000	7,000
5. Design and construction of tactical training block at Customs and Excise Training School in Tai Lam Chung	18,940	13,460
6. Construction of a new metal workshop at Hei Ling Chau Addiction Treatment Centre	18,000	11,000
7. Facelifting and upgrading of Hong Kong–Macau Ferry Terminal facilities	18,000	9,000

Head 703 Subhead 3101GX – Continued

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
8. Upgrading of the security standard of main gate area at Siu Lam Psychiatric Centre	16,000	6,000
9. Re-provisioning of Garden of Remembrance at Diamond Hill Crematorium	13,970	7,080
10. Enhancement of pedestrian facilities at Cape Collinson Columbarium	13,850	6,840

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
1. Construction of waterfront promenade at Hoi Yu Street, Quarry Bay	19,500	1,200
2. Construction of new E-Channels at Lok Ma Chau Control Point	19,000	10,000
3. Construction of a new private cars clearance building at Lok Ma Chau Control Point	17,900	12,000
4. Conversion of accommodation in Public Health Laboratory Centre to facilitate enhancement of public health laboratory services in connection with the Centre for Health Protection development, Sham Shui Po	13,892	850
5. Modification works for reprovisioning and merging of Department of Health's oral-maxillofacial surgery and dental unit at Queen Elizabeth Hospital	8,800	4,000
6. Conversion of vacant cattle lairage at level 2 and level 3 of Sheung Shui slaughterhouse to pig/goat lairages and offices	6,000	3,100
7. Construction of a septic tank with dry weather flow interceptor and soakaway pit for Lei Yue Mun Village	4,600	1,600

Head 703 Subhead 3101GX – Continued

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
8. Construction of communal graves for Years 2013 to 2024 at Sandy Ridge Cemetery	4,500	100
9. Upgrading of visiting facilities and improvement of security system at visit room of Tai Lam Correctional Institution	2,020	500
10. Construction of an additional sewage storage tank for Wan Tsai Campsite Toilet, Sai Kung West (Wan Tsai extension) Country Park	1,410	1,000

Part III : Others

	Estimate 2011-12 \$'000
About 3 630 other on-going and new items with expected expenditure in 2011-12	599,070
Total of Parts I to III :	720,000

**Proposed Allocation in 2011-12 for the Block Allocation under
Head 704 – Drainage**

The provision sought for the only block allocation **Subhead 4100DX** under **Head 704** is \$280 million. This represents a 6.7% decrease from the approved allocation of \$300 million for 2010-11.

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

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

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

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

Controlling Officer	Allocation for 2010-11 \$'000	Estimate for 2011-12 \$'000	Percentage change as compared with the 2010-11 allocation
Director of Drainage Services	300,000	280,000	– 6.7%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
1. Supply and installation of a combined heat and power generation system at Sha Tin sewage treatment works	19,950	15,300
2. Rehabilitation and construction of trunk sewer underneath Siu Lek Yuen nullah in Sha Tin	19,900	7,800
3. Improvement works for the high voltage electrical system at the power house of Sha Tin sewage treatment works	19,800	6,020
4. Supply and installation of an additional combined heat and power generator at Tai Po sewage treatment works	19,750	12,050
5. Rehabilitation and construction of trunk sewer underneath Fo Tan nullah in Sha Tin	19,400	7,500

Head 704 Subhead 4100DX – *Continued*

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
6. Rehabilitation of effluent pipelines in Sha Tin sewage treatment works	13,840	8,630
7. Supply and installation of a biogas desulphurisation system at Sha Tin sewage treatment works	13,800	11,750
8. Replacement of effluent pump no. 1 of Sha Tin effluent pumping station	13,760	9,291
9. Construction of intercepting drain at Shun Tat Street, Tuen Mun	13,500	5,300
10. Replacement of variable frequency converter no. 4 for main pumping station of Stonecutters Island sewage treatment works	12,800	6,000

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
1. Drainage master plan study in West Kowloon—feasibility study	13,800	1,000
2. Review of drainage master plans in East Kowloon—feasibility study	13,400	1,000
3. Drainage improvement near Chi Fu Road interchange	12,000	2,200
4. Landscaping and greening works at To Kwa Wan and Shum Shui Po screening plants, and Anchor Street, Waterboat Dock, Pak Kok and Cheung Sha Wan pumping stations	12,000	1,000
5. Supply and installation of closed circuit television and access control system at various outlying sewage facilities on Hong Kong Island	8,500	1,000
6. Supply and installation of closed circuit television and access control system at various outlying sewage facilities on Lantau Island	8,500	1,000

Head 704 Subhead 4100DX – *Continued*

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
7. Preventive lining to the stormwater drains in Tsuen Wan, Kwai Chung, Sha Tin, Tseung Kwan O, Ma On Shan, Sai Kung and Kowloon (2011-12)	3,300	1,000
8. Preventive lining to the sewers in Tsuen Wan, Kwai Chung, Sha Tin, Tseung Kwan O, Ma On Shan, Sai Kung and Kowloon (2011-12)	2,200	1,000
9. Research and development study on eco-hydraulics	1,300	100
10. Sha Tau Kok sewerage extension	910	200

Part III : Others

	Estimate 2011-12 \$'000
About 220 other on-going and new items with expected expenditure in 2011-12	180,859
Total of Parts I to III :	280,000

**Proposed Allocation in 2011-12 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 2011-12 is \$1,330 million. This represents a 20.6% decrease from the approved allocation of \$1,675.5 million for 2010-11.

2. The decrease in the proposed allocation for **Subhead 5001BX** (by \$210 million from \$1,265 million in 2010-11 to \$1,055 million in 2011-12) is mainly due to lower cashflow requirements for on-going projects and new landslip preventive works and studies (i.e. Annex 5A).

3. For **Subhead 5101CX**, due to reduced cashflow requirement from on-going and new civil engineering minor works and studies, the proposed allocation decreased by \$98.5 million from \$330.5 million in 2010-11 to \$232 million in 2011-12 (i.e. Annex 5B).

4. For **Subhead 5101DX**, as the on-going projects and new environmental works and studies have a lower cashflow requirement than that in 2010-11, the proposed allocation decreased by \$37 million from \$80 million in 2010-11 to \$43 million in 2011-12 (i.e. Annex 5C).

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

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

Landslip Preventive Measures

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

Controlling Officer	Allocation for 2010-11 \$'000	Estimate for 2011-12 \$'000	Percentage change as compared with the 2010-11 allocation
Director of Civil Engineering and Development	1,265,000	1,055,000	– 16.6%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
1. Landslip preventive and mitigation programme, 2008, package A, natural terrain hazard mitigation works, Hong Kong Island West and South	199,000	33,000
2. Landslip preventive and mitigation programme, 2008, package B, natural terrain hazard mitigation works, New Territories East and West	188,000	73,400
3. Landslip prevention and mitigation programme, 2008, package D, landslip preventive works for government slopes and retaining walls in Sha Tin, Tai Po and Tsuen Wan	141,550	46,770
4. Landslip prevention and mitigation programme, 2008, package H, landslip prevention and mitigation works in North, Tsuen Wan, Tuen Mun and Yuen Long	141,350	38,605
5. 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	38,880
6. Landslip prevention and mitigation programme, 2008, package E, landslip preventive works for government slopes and retaining walls in Hong Kong Island	119,000	60,000

Head 705 Subhead 5001BX – Continued

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
7. Landslip prevention and mitigation programme, 2008, package F, landslip preventive works on government slopes and retaining walls in Kwai Tsing, Outlying Islands and Tsuen Wan	110,990	64,320
8. Landslip prevention and mitigation programme, 2008, package G, landslip prevention and mitigation works in Kowloon, Kwai Tsing and Sha Tin	107,000	40,740
9. Landslip prevention and mitigation programme, 2008, package C, landslip preventive works for slopes and retaining walls in Sai Kung, Kowloon and Hong Kong Island	106,560	35,997
10. Landslip prevention and mitigation programme, 2008, package M, landslip prevention and mitigation works in Wan Chai	45,600	39,000

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
1. Landslip prevention and mitigation programme, 2008, package M, landslip prevention and mitigation works	161,000	44,700
2. Landslip prevention and Mitigation Programme, 2008, Package I, landslip prevention and mitigation works	119,400	22,900
3. Landslip prevention and mitigation programme, 2008, package J, landslip prevention and mitigation works	95,000	16,600
4. Landslip prevention and mitigation programme, 2009, package F, landslip prevention and mitigation works	80,000	13,300

Head 705 Subhead 5001BX – *Continued*

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
5. Landslip prevention and mitigation programme, 2009, package A, landslip prevention and mitigation works	78,000	15,500
6. Landslip prevention and mitigation programme, 2009, package E, landslip prevention and mitigation works	78,000	13,300
7. Landslip prevention and mitigation programme, 2009, package I, landslip prevention and mitigation works	78,000	13,300
8. Landslip prevention and mitigation programme, 2009, package N, landslip prevention and mitigation works	78,000	13,300
9. Landslip prevention and mitigation programme, 2009, package B, landslip prevention and mitigation works	75,900	14,700
10. Landslip prevention and mitigation programme, 2008, package G, landslip prevention and mitigation works	56,000	9,000

Part III : Others

	Estimate 2011-12 \$'000
About 180 other on-going and new items with expected expenditure in 2011-12	407,688

Total of Parts I to III : 1,055,000

**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 2010-11 \$'000	Estimate for 2011-12 \$'000	Percentage change as compared with the 2010-11 allocation
Director of Civil Engineering and Development	330,500	232,000	– 29.8%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
1. Initial promenade development at Hung Hom	20,380	7,000
2. Development of greening master plans for New Territories South East	19,400	6,000
3. Provision of barrier-free facilities in public piers and landings	18,000	7,000
4. Development of greening master plans for New Territories North West	16,100	5,660
5. Ground investigation for slope upgrading/improvement works in the northern region under consultancy agreement no. CE47/2009 (GE)	13,022	6,164

Head 705 Subhead 5101CX – Continued

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
6. Ground investigation for slope upgrading/improvement works in Sai Kung under consultancy agreement no. CE 48/2009 (GE)	12,501	7,263
7. 2010-11 Construction of minor slope upgrading/improvement works in the southern regions package 3 under consultancy agreement no. CE48/2009 (GE)	12,077	5,656
8. 2010-11 Construction of minor slope upgrading/improvement works in the southern regions package 2 under consultancy agreement no. CE48/2009 (GE)	11,529	6,375
9. 2010-11 Construction of minor slope upgrading/improvement works in the southern regions package 1 under consultancy agreement no. CE48/2009 (GE)	11,520	5,847
10. 2010-11 Construction of minor slope upgrading/improvement works in the southern regions package 4 under consultancy agreement no. CE48/2009 (GE)	8,814	5,492

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
1. Development of greening master plans for New Territories South West	19,400	5,400
2. Development of greening master plans for New Territories North East	17,000	5,000
3. 2011-12 programme of minor improvement works to slopes on unallocated government land in the northern districts—package 1	11,900	4,498
4. 2011-12 programme of minor improvement works to slopes on unallocated government land in the northern districts—package 2	11,800	2,120

Head 705 Subhead 5101CX – *Continued*

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
5. 2011-12 Construction of minor slope upgrading/improvement works in the southern regions package 2 under consultancy agreement no. CE48/2009 (GE)	11,537	1,988
6. 2011-12 Construction of minor slope upgrading/improvement works in the southern regions package 1 under consultancy agreement no. CE48/2009 (GE)	11,531	1,848
7. 2011-12 programme of minor improvement works to slopes on unallocated government land in the southern districts—package 1	11,000	6,297
8. 2011-12 programme of minor improvement works to slopes on unallocated government land in the southern districts—package 2	11,000	4,498
9. Minor slope improvement works in Lantau South country park, Tai Lam country park, Tai Tam country park, Tai Mo Shan country park and Shing Mun country park	10,500	4,500
10. Construction of landing and access at Che Lei Bai beacon, Fung Wong Wat beacon and To Tau Tsui beacon	7,000	2,600

Part III : Others

	Estimate 2011-12 \$'000
About 120 other on-going and new items with expected expenditure in 2011-12	130,794

Total of Parts I to III : 232,000

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

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

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

Controlling Officer	Allocation for 2010-11 \$'000	Estimate for 2011-12 \$'000	Percentage change as compared with the 2010-11 allocation
Director of Environmental Protection	80,000	43,000	– 46.3%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
1. Engineering investigation and environmental studies for solid wastes facilities at Tsang Tsui and Shek Kwu Chau	20,500	2,457
2. Shenzhen River contaminated sediment remediation strategy joint study	12,500	2,500
3. Review of the Harbour Area Treatment Scheme (HATS), stage 2B	12,000	6,334
4. North East New Territories landfill extension— design and construction	10,000	3,500
5. South East New Territories landfill extension— design and construction	10,000	3,500

Head 705 Subhead 5101DX – Continued

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
6. Refurbishment and modification of Island West transfer station—feasibility study	9,000	3,480
7. Implementation of solar power system in Environmental Protection Department waste facilities	9,000	2,490
8. Refurbishment and modification of West Kowloon transfer station—feasibility study	9,000	1,614
9. Improvement and upgrading of the existing North East New Territories sewerage scheme—investigation	4,400	1,590
10. Shek Wu Hui sewage treatment works—further expansion—investigation	2,400	2,200

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
1. Territory east material recovery and transfer station—feasibility study	9,000	1,000
2. Integrated waste management facilities phase I—design and construction	6,000	2,000
3. Feasibility study on the upgrading of Tolo Harbour effluent export scheme	4,500	200

Part III : Others

	Estimate 2011-12 \$'000
Ten other on-going items with expected expenditure in 2011-12	10,135

Total of Parts I to III : 43,000

**Proposed Allocation in 2011-12 for the Block Allocation under
Head 706 – Highways**

The provision sought for the only block allocation **Subhead 6100TX** under **Head 706** is \$730 million. This represents a 2.7% decrease from the approved allocation of \$750 million for 2010-11.

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

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

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

Ambit : Minor works covering highways, railways and railway development, bridges, subways and other structures, footways, vehicle parking, street lighting, roadside slopes, road resurfacing (including joint replacement), road reconstruction and rehabilitation, traffic engineering, etc. as well as feasibility studies and site investigation in respect of highway projects, subject to a maximum ceiling of expenditure of not more than \$21 million per Category D item. Items may also be included in Category D to cover the costs of preliminary feasibility studies and investigations to enable highway projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of highway projects in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation for 2010-11 \$'000	Estimate for 2011-12 \$'000	Percentage change as compared with the 2010-11 allocation
Director of Highways	750,000	730,000	- 2.7%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
1. Road improvement at junction of Wo Yi Hop Road near Cheung Wing Road	20,430	2,895
2. Provision of lifts to footbridge no. HF69 at Causeway Road near Shelter Street	19,910	3,515
3. Widening of Castle Peak Road (San Tin Section) near Tsing Lung Tsuen, Yuen Long	18,800	500
4. Proposed footbridge link across Fung Shue Wo Road, Tsing Yi	18,610	1,930

Head 706 Subhead 6100TX – Continued

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
5. Hong Kong–Zhuhai–Macao Bridge Hong Kong Link Road—tendering	18,400	8,300
6. Proposed walkway cover at Tsing King Road between Ching Wang Court and MTR Tsing Yi Station, Tsing Yi	18,310	5,115
7. Widening of Victoria Park Road westbound near its junction with Cleveland Street	18,190	8,500
8. Provision of lifts to existing footbridge across King's Road at junction of North View Street and North Point Road, North Point	17,660	4,825
9. Provision of lifts to footbridge no. HF42 at Wong Chuk Hang Road near Grantham Hospital	15,880	3,000
10. Improvement to Lo Wu Station Road	14,600	750

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
1. Junction improvement works along Castle Peak Road (Yuen Long Section)	20,000	5,700
2. Improvement of internal streets in Yuen Long town	20,000	1,400
3. Provision of lifts to footbridge no. KF25 at Waterloo Road	18,000	1,700
4. Provision of lifts to subway no. HS16 across Aberdeen Praya Road, Aberdeen	18,000	1,700
5. Provision of lifts to subway no. KS47 at Pei Ho Street in Shek Kip Mei	18,000	1,700
6. Provision of lifts to footbridge no. NF74 across Lion Rock Tunnel Road near Fung Shing Court, Tai Wai	18,000	1,000

Head 706 Subhead 6100TX – *Continued*

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
7. Road widening works from roundabout no. 6 to roundabout no. 7, Container Port Road South, Kwai Chung	12,833	200
8. Proposed bypass traffic lane at roundabout no. 6, Container Port Road South, Kwai Chung	8,257	200
9. Retrofitting of noise barriers on Tuen Mun Road (Town Centre section)—consultants' fees for investigation and design	6,530	1,730
10. Consultancy fees for the preliminary design for the improvement of Hiram's Highway from Marina Cove to Sai Kung Town	6,000	1,500

Part III : Others

	Estimate 2011-12 \$'000
About 1 640 other on-going and new items with expected expenditure in 2011-12	673,840

Total of Parts I to III : 730,000

**Proposed Allocation in 2011-12 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 2011-12 is \$453 million. This represents a 4.9% decrease from the approved allocation of \$476.3 million for 2010-11.

2. The decrease in the proposed allocation for **Subhead 7100CX** (by \$23.3 million from \$56.3 million in 2010-11 to \$33 million in 2011-12) is mainly due to a lower cashflow requirement for on-going projects and new projects in 2011-12 (i.e. Annex 7C).

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 2010-11 \$'000	Estimate for 2011-12 \$'000	Percentage change as compared with the 2010-11 allocation
Director of Home Affairs	120,000	120,000	—

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
1. Widening of Tung Wan Tau Road along Silvermine Bay Beach, Mui Wo	20,814	4,000
2. Improvement to village square at Fanling Wai, Fanling	2,000	2,000
3. Improvement to van track and drainage system at Tong Hang Road in Siu Hang Tsuen, Tuen Mun	2,000	1,125
4. Improvement of country trail from the football pitch to hilltop, Tap Mun, Sai Kung North, Tai Po	1,731	731
5. Improvement to paving near public toilet at Ka Yee Road, Tuen Mun	1,600	1,267
6. Beautification of a vacant land at Po Toi O, Hang Hau, Sai Kung	1,500	200
7. Improvement to Tsing Yi Nature Trails, Tsing Yi	1,300	627
8. Construction of drainage channel near Yee Lam Yuen, To Uk Tsuen, Sheung Tsuen, Pat Heung, Yuen Long	1,000	600
9. Construction of rainshelter at San Ki Pang, Tai O	500	357
10. Installation of decorative directional sign at Ting Kau Village, Tsuen Wan	400	390

Head 707 Subhead 7014CX – *Continued***Part II : Proposed new items**

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
1. Beautification works in Kwai Tsing District (2011-12)	3,000	1,500
2. Extension of Tai Wan Tau Road leading to Tai Wan Tau Village, Hang Hau, Sai Kung	1,500	1,500
3. Improvement to stream embankment at Shui Wo, Lam Tsuen, Tai Po	1,500	1,000
4. Construction of access and rainshelter near Chi Ma Ling at Wang Toi Shan, Pat Heung, Yuen Long	1,500	700
5. Improvement to country trail near Needle Hill, Sha Tin	1,100	700
6. Improvement to roundabout at Lin Au, Tai Po	800	800
7. Reconstruction of footpath at Ha Fa Shan near Kei Yuen, Tsuen Wan	800	100
8. Improvement to country trail map boards at Sha Tin	500	500
9. Improvement to drainage channel near Kam Tin Mung Yeung Public School at Kam Tin Shi, Kam Tin, Yuen Long	400	400
10. Provision of rainshelters and benches along the promenade between Sham Tseng and Tsing Lung Tau, Tsuen Wan	300	300

Head 707 Subhead 7014CX – *Continued*

Part III : Others

	Estimate 2011-12 \$'000
About 220 other on-going and new items with expected expenditure in 2011-12	101,203
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 consultants' fees, feasibility studies, site investigation and other studies.

Controlling Officer	Allocation for 2010-11 \$'000	Estimate for 2011-12 \$'000	Percentage change as compared with the 2010-11 allocation
Director of Home Affairs	300,000	300,000 ¹	—

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
1. Construction of multi-purpose sand court in Tin Shui Wai, Yuen Long	17,400	4,857
2. Opening the site at Area 77, Tseung Kwan O for sitting-out area	14,770	5,000
3. Provision of a canopy at Sheung Shui Garden no. 1	10,000	3,299
4. Construction of covered walkway at Clear Water Bay Road (Choi Wan Estate to Exit B of Choi Hung MTR Station), Wong Tai Sin	4,880	4,800
5. Construction of a landmark at Tung Choi Street, Yau Tsim Mong	3,870	200

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 2011-12 \$'000
6. Additional renovation works in Sai Tso Wan Neighbourhood Community Centre, Kwun Tong	3,234	1,000
7. Setting up of the Southern District Council Logo and a permanent festive lighting site at the triangular lawn area near the Hong Kong Academy for Medicine, Southern District	3,187	1,000
8. Provision of “paifong” at the Seafood Street in Tsing Shan Wan, Sam Shing, Tuen Mun	2,200	1,000
9. Provision of benches and arbours at footpath of Shing Mun River between Tai Shui Hang and Bella Vista, Sha Tin	1,677	482
10. Provision of elderly fitness equipment at Cheung Chau Sai Tai Road, Islands	770	769

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
District minor works projects in 18 districts ²	N.A.	73,771

2 Part II shows the estimated cashflow for new district minor works projects to be proposed by District Councils for implementation in 2011-12 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 2011-12 having regard to the actual circumstances in the districts in 2011-12.

Head 707 Subhead 7016CX – *Continued*

Part III : Others

	Estimate 2011-12 \$'000
About 330 other on-going items with expected expenditure in 2011-12	203,822

Total of Parts I to III : 300,000

**Capital Works Reserve Fund
Head 707 Subhead 7100CX**

*New towns and urban area works, studies and investigations
for items in Category D of the Public Works Programme*

Ambit : Minor works, minor landscaping, feasibility studies and site investigations in respect of new towns and urban area development projects, subject to a maximum ceiling of expenditure of not more than \$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 2010-11 \$'000	Estimate for 2011-12 \$'000	Percentage change as compared with the 2010-11 allocation
Director of Civil Engineering and Development	56,300	33,000	- 41.4%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
1. Rural programme and improvement strategy minor rural improvement works, package 5—consultants' fees and ground investigation	14,900	1,835
2. Construction of additional floor on Central Piers nos. 4, 5 and 6—consultants' fees and site investigation	14,330	3,700
3. Feasibility study for Kai Tak environmentally friendly transport system—consultants' fees	12,450	3,040
4. Cycle tracks connecting North West New Territories with North East New Territories—consultants' fees and site investigation	11,810	1,720
5. Improvement works for Mui Wo facelift—consultants' fees and site investigation	10,140	1,500

Head 707 Subhead 7100CX – Continued

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
6. Rural programme and improvement strategy minor rural improvement works, package 4—consultants' fees and ground investigation	10,000	1,445
7. Infrastructure works for site nos. LS-SSP-0012 and LS-SSP-0013 near Lung Cheung Road, Tai Wo Ping—consultants' fees and site investigation	8,710	1,000
8. Provision of two grade-separated pedestrian linkages to the Kwun Tong town centre redevelopment—consultants' fees and site investigation	6,300	1,100
9. Soil erosion control planting at Siu Lang Shui, Tuen Mun	6,207	1,000
10. Enhancement works for liquid chlorine trans-shipment dock at Sham Shui Kok in North Lantau	5,200	1,300

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
1. Seawall conversion works at Sham Shui Kok chlorine trans-shipment dock in North Lantau	12,000	3,000
2. Planning and engineering study on future land use at ex-Lamma quarry area at Sok Kwu Wan, Lamma Island—feasibility study	12,000	400
3. Cycle tracks connecting North West New Territories with North East New Territories—extension (major section)—consultants' fees for design and construction stage	10,000	1,000
4. Development of Lok Ma Chau Loop : land decontamination and advance engineering works—consultants' fees and site investigation	8,000	1,500

Head 707 Subhead 7100CX – Continued

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
5. Soil erosion control planting at Castle Peak, Tuen Mun	2,500	1,700
 Part III : Others		
		Estimate 2011-12 \$'000
About 30 other on-going items with expected expenditure in 2011-12		7,760
	Total of Parts I to III :	33,000

**Proposed Allocation in 2011-12 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 2011-12 is \$1,856.6 million. This represents a 17.1% increase from the approved allocation of \$1,586 million for 2010-11.

2. The decrease in the proposed allocation for **Subhead 8100BX** (by \$2 million from \$4 million in 2010-11 to \$2 million in 2011-12) is mainly due to progressive completion of on-going items in 2010-11 and no new items planned for 2011-12 (i.e. Annex 8A).

3. For **Subhead 8100EX**, the proposed increase in the allocation (by \$174 million from \$270 million in 2010-11 to \$444 million in 2011-12) is mainly due to increased cashflow requirement arising from the substantial number of “3+3+4”-related projects for the smooth implementation of the new four-year academic structure in 2012 (i.e. Annex 8B).

4. For **Subhead 8100MX**, the proposed increase in the allocation (by \$100 million from \$600 million in 2010-11 to \$700 million in 2011-12) is mainly due to increased improvement and planned maintenance works for aged buildings and facilities managed by the Hospital Authority, as well as fire services upgrading and other upgrading works to enhance and improve the healthcare services (i.e. Annex 8C).

5. For **Subhead 8001SX**, the proposed increase in the allocation (by \$57.1 million from \$51.6 million in 2010-11 to \$108.7 million in 2011-12) is mainly due to the increased cashflow requirements arising from the construction of the increased number of welfare facilities in Housing Authority’s public housing estates (i.e. Annex 8E).

6. 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 2010-11 \$'000	Estimate for 2011-12 \$'000	Percentage change as compared with the 2010-11 allocation
Director of Architectural Services	4,000	2,000	– 50.0%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
1. Remedial works for feature nos. 7SE-D/F30, F41 and C339 at Pak Sha Wan Tam Wah Ching Sea Activity Centre of Scout Association of Hong Kong	5,040	384
2. Remedial works for feature nos. 3SE-C/C2 and C94 at the Tung Tsz Scout Centre of Scout Association of Hong Kong	2,960	550
3. Remedial works for feature nos. 15NE-A/F170 and F172 at Tai Tam Scout Centre of Scout Association of Hong Kong	2,340	78
4. Slope works under dangerous hillside order nos. 15 and 16/NT/02 at Hong Kong Playground Association—Silvermine Bay Outdoor Recreation Camp	2,315	67
5. Remedial works for features nos. 11NE-D/C551, C554, C556 and CR549, 11NE-D/R 126 and R168 at YMCA Junk Bay Youth Camp	1,415	70
6. Remedial works for feature no. 14NW-C/C94 at the Society for the Aid and Rehabilitation of Drug Abusers at Shek Kwu Chau	1,200	123

Head 708 Subhead 8100BX – *Continued*

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
7. Stability assessment for slopes and closed circuit television survey for checking buried water mains in Hong Kong Salvation Army Bradbury Camp	1,000	60
8. Stability assessment for feature nos.14NW-D/FR87, FR45, FR96, R230 and R231 at Oi Fai Camp of Caritas—Hong Kong	900	70
9. Preventive maintenance works and stability assessment for slopes at Scout Association of Hong Kong Tung Tsz Scout Centre	800	48
10. Stability assessment for feature no. 14NW-C/C94 at the Society for the Aid and Rehabilitation of Drug Abusers at Shek Kwu Chau	700	48

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
Nil		

Part III : Others

	Estimate 2011-12 \$'000
Five other on-going items with expected expenditure in 2011-12	502

Total of Parts I to III : 2,000

**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 2010-11 \$'000	Estimate for 2011-12 \$'000	Percentage change as compared with the 2010-11 allocation
Secretary-General, University Grants Committee	270,000	444,000	+ 64.4%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
1. Reorganisation of space for a student technology hub and a collaborative learning centre, The University of Hong Kong	21,000	18,000
2. Reorganisation of space for Student Union, Simon K Y Lee Hall and non-residential halls, The University of Hong Kong	21,000	17,470
3. Spatial reorganisation of Fung King Hey Building, The Chinese University of Hong Kong	20,937	10,000
4. Spatial reorganisation of Leung Kau Kui Building, The Chinese University of Hong Kong	20,819	10,000
5. Addition and upgrading of escalators and lifts on campus, City University of Hong Kong	20,575	8,400
6. Spatial reorganisation and improvement works to 8/F of FG Wing, P/F and 8/F of GH Wing, The Hong Kong Polytechnic University	20,515	8,515

Head 708 Subhead 8100EX – Continued

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
7. 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	15,069
8. “3+3+4” consequential works: learning commons and teaching facilities, The Hong Kong University of Science and Technology	18,679	18,399
9. Learning commons at Block C, The Hong Kong Institute of Education	17,459	8,759
10. 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	16,941	8,500

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
1. Spatial reorganisation of Choh-Ming Li Basic Medical Sciences Building, The Chinese University of Hong Kong	21,000	6,000
2. Extension and spatial reorganisation of student/staff canteen at Staff Student Centre—Leung Hung Kee Building, New Asia College, The Chinese University of Hong Kong	20,940	10,000
3. Upgrading of information technology network infrastructure, Hong Kong Baptist University	20,900	6,800
4. Provision of leisure and activities space in student hostels, Lingnan University	20,780	8,000
5. Major renovation and spatial reorganisation works at academic blocks (“3+3+4” consequential works), Lingnan University	20,710	20,710

Head 708 Subhead 8100EX – *Continued*

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
6. Major renovation and re-organisation of catering facilities at LG7, The Hong Kong University of Science and Technology	20,500	18,450
7. Spatial reorganisation of 1/F and 2/F of Knowles Building, The University of Hong Kong	18,870	12,120
8. Improvement works at Lecture Theatre 1, The Hong Kong Institute of Education	16,887	15,200
9. Rationalisation of student facilities, The Hong Kong University of Science and Technology	13,780	12,400
10. Improvement works at the gymnasium of H Y Cheung Sports Hall at Block E, The Hong Kong Institute of Education	12,010	12,010

Part III : Others

	Estimate 2011-12 \$'000
About 80 other on-going and new items with expected expenditure in 2011-12	199,198

Total of Parts I to III : 444,000

**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 2010-11 \$'000	Estimate for 2011-12 \$'000	Percentage change as compared with the 2010-11 allocation
Permanent Secretary for Food and Health (Health)	600,000	700,000	+ 16.7%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
1. Construction of a high quality subspecialty centre at Hong Kong Eye Hospital	19,800	6,000
2. Renovation of the cytotoxic drug preparation centre at LG3, East Block, Pamela Youde Nethersole Eastern Hospital	19,670	5,000
3. Installation of a sprinkler system at Li Ka Shing special out-patient clinic (North Wing) of Prince of Wales Hospital	15,000	7,000
4. Pre-contract consultancy services for re-provisioning of infirmary, community interface and cares support services at Haven of Hope Hospital	15,000	3,000
5. Pre-contract consultancy services for construction of an accident and emergency department and heart centre block at Queen Mary Hospital	14,000	4,000

Head 708 Subhead 8100MX – Continued

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
6. Fire services installation improvement works at Grantham Hospital	13,700	4,116
7. Repair of Sau Nga Road, the main access road to United Christian Hospital	12,000	4,000
8. Re-layout of the conference facilities on 2/F, Hospital Authority Building	11,774	4,156
9. Conversion of 3/F into consultation rooms at Ngau Tau Kok Jockey Club Clinic	9,960	4,000
10. Improvement works to operating theatre at Hong Kong Buddhist Hospital	9,000	4,000

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
1. Renovation of Block M of Kowloon Hospital	18,500	8,289
2. Replacement of chiller plant at North District Hospital	14,800	4,000
3. Renovation of central sterile supplies department at Tuen Mun Hospital	12,000	4,000
4. Expansion of mortuary and re-provisioning of stores at Rehabilitation Building of Kowloon Hospital	10,500	4,000
5. Renovation of community health call centres in Tang Shiu Kin Hospital	9,000	4,874
6. Renovation of pharmacies at various public hospitals	8,500	5,686
7. Setting up of the sixth data centre for the Hospital Authority	8,000	6,499

Head 708 Subhead 8100MX – Continued

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
8. Provision of a staff training centre at Centre for Health Protection	8,000	5,524
9. Establishment of a Chinese Medicine clinic at Oi Man Estate	8,000	4,874
10. Ward renovation works for end-of-life care services for terminally ill patients at Queen Elizabeth Hospital	8,000	4,874

Part III : Others

	Estimate 2011-12 \$'000
About 1 030 other on-going and new items with expected expenditure in 2011-12	602,108

Total of Parts I to III : 700,000

**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 2010-11 \$'000	Estimate for 2011-12 \$'000	Percentage change as compared with the 2010-11 allocation
Permanent Secretary for Education	660,470	601,992	- 8.9%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
1. Improvement works to Yuk Yin School	20,998	4,658
2. Renovation and conversion works for the ex-premises of Sheung Kwai Chung Government Secondary School at 11 Shek Pai Street, Kwai Chung	20,396	13,097
3. Renovation work of the Hong Kong Education City Limited located in a vacant school premises in Sha Tin	19,400	13,880
4. Renovation work of the Hong Kong Academy for Gifted Education Limited located in a vacant school premises in Sha Tin	18,000	12,750
5. Pre-tender consultancy services for the in-situ redevelopment of Tung Wah Group of Hospitals Wong Fut Nam College	11,530	5,765

Head 708 Subhead 8100QX – Continued

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
6. Pre-tender consultancy fee for proposed redevelopment of St. Francis' Canossian College	10,651	4,713
7. Pre-tender consultancy fee for proposed alteration and conversion to St. Paul's Co-educational College	10,078	5,049
8. Major repairs 2010-11 to Yu Chun Keung Memorial College No. 2—lift addition	9,006	4,560
9. Conversion works of The Society of Boys' Centre Chak Yan Centre School	7,341	5,711
10. Conversion works of Marycove School	6,789	5,285

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
1. Renovation and conversion works of Sheng Kung Hui St. Thomas' Primary School Premises at 213 Nam Cheong Street, Sham Shui Po	16,709	10,689
2. Extension and renovation of Learning Resource Centre, Hong Kong Institute of Vocational Education (Haking) of Vocational Training Council	4,900	4,900
3. Replacement of the aging chillers of air-conditioning plant at Hong Kong Institute of Vocational Education (Tsing Yi) of Vocational Training Council	4,900	4,900
4. Additional building services and building works required to suit operation for teaching and learning area of the new campus at Hong Kong Design Institute of Vocational Training Council	4,800	4,800
5. Improvement of the existing corridors and staircases at Hong Kong Institute of Vocational Education (Chai Wan) of Vocational Training Council	4,800	4,800

Head 708 Subhead 8100QX – *Continued*

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
6. Renovation of staff room at Hong Kong Institute of Vocational Education (Chai Wan) of Vocational Training Council	4,700	4,700
7. Renovation of gymnasium hall at Hong Kong Institute of Vocational Education (Sha Tin) of Vocational Training Council	4,500	4,500
8. Resurfacing of access roads linking the new site of Whole Person Development Education Centre and Maritime Services Training Institute after completion of all the major development in Whole Person Development Education Centre of Vocational Training Council	4,500	4,500
9. Fitting out work to training and office areas at Whole Person Development Education Centre of Vocational Training Council	4,500	4,500
10. Refurbishment of printing workshop at Vocational Training Council Kowloon Bay Complex of Vocational Training Council	4,410	4,410

Part III : Others

	Estimate 2011-12 \$'000
About 700 other on-going and new items with expected expenditure in 2011-12	473,825
Total of Parts I to III :	601,992

**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 2010-11 \$'000	Estimate for 2011-12 \$'000	Percentage change as compared with the 2010-11 allocation
Director of Social Welfare	51,565	108,651	+ 110.7%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
1. Provisioning of a hostel for severely mentally handicapped persons at Shek Kip Mei Estate public housing development phase 2	19,938	10,891
2. Provisioning of an integrated vocational rehabilitation services centre at Sha Tin Area 52 public housing development	17,519	1,570
3. Provisioning of an integrated children and youth services centre at Shek Kip Mei Estate public housing development phase 2	17,350	10,219
4. Provisioning of a hostel for severely mentally handicapped persons at the ex-Cheung Sha Wan Police Married Quarters site public housing development	16,948	7,905
5. Provisioning of a hostel for severely physically handicapped persons at Sha Tin Area 52 public housing development	16,747	1,528
6. Provisioning of a care and attention home for severely disabled persons at Shek Kip Mei Estate public housing development phase 2	15,452	7,070

Head 708 Subhead 8001SX – Continued

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
7. Provisioning of a district elderly community centre at Shek Kip Mei Estate public housing development phase 2	15,330	7,889
8. Provisioning of a district support centre for persons with disabilities at Sheung Shui Area 36 public housing development	15,089	1,337
9. Provisioning of a supported hostel at Sheung Shui Area 36 public housing development	14,669	1,288
10. Provisioning of a hostel for severely mentally handicapped persons at Sha Tin Area 52 public housing development	14,454	1,365

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
1. Provisioning of a care and attention home for severely disabled persons at So Uk Estate redevelopment	20,500	256
2. Provisioning of an integrated vocational rehabilitation services centre at Hung Shui Kiu Area 13 public housing development	20,478	429
3. Provisioning of a hostel for moderately mentally handicapped persons at Hung Shui Kiu Area 13 public housing development	18,712	394
4. Provisioning of an integrated children and youth services centre at Anderson Road public housing development, Kwun Tong	14,433	361
5. Provisioning of a small group homes at So Uk Estate redevelopment	13,121	328

Head 708 Subhead 8001SX – Continued

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
6. Provisioning of an integrated children and youth services centre at Hung Shui Kiu Area 13 public housing development	10,114	253
7. Provisioning of a special child care centre at Lei Yue Mun Estate phase 3 public housing development	8,926	112
8. Provisioning of a neighbourhood elderly centre at So Uk Estate redevelopment	7,833	98
9. Provisioning of a neighbourhood elderly centre at Anderson Road public housing development, Kwun Tong	6,024	151
10. Provisioning of a special child care centre at So Uk Estate redevelopment	5,944	74

Part III : Others

	Estimate 2011-12 \$'000
About 30 other on-going and new items with expected expenditure in 2011-12	55,133

Total of Parts I to III : 108,651

**Proposed Allocation in 2011-12 for the Block Allocation under
Head 709 – Waterworks**

The provision sought for the only block allocation **Subhead 9100WX** under **Head 709** is \$725 million. This represents a 1.8% increase from the approved allocation of \$712 million for 2010-11.

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

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

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

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

Controlling Officer	Allocation for 2010-11 \$'000	Estimate for 2011-12 \$'000	Percentage change as compared with the 2010-11 allocation
Director of Water Supplies	712,000	725,000	+ 1.8%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
1. Improvement to the inlet process of Tuen Mun water treatment works	13,820	7,000
2. On-condition monitoring and identification of improvement works for Water Supplies Department surface assets in Hong Kong and Islands region— investigation	13,710	6,500
3. Replacement of the distributed control system at Pak Kong water treatment works	13,690	5,890
4. Retrofitting plumbing appurtenance with water saving devices in government buildings and schools in New Territories West	13,300	5,757
5. Retrofitting plumbing appurtenance with water saving devices in government buildings and schools in New Territories East	13,300	5,613

Head 709 Subhead 9100WX – Continued

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
6. Retrofitting plumbing appurtenance with water saving devices in government buildings and schools in New Territories South	13,200	6,000
7. Retrofitting plumbing appurtenance with water saving devices in government buildings and schools in New Territories North	13,200	5,647
8. Ground investigation for upgrading works to 38 Water Supplies Department registered slopes	12,990	6,847
9. Replacement of the distributed control system at Tuen Mun water treatment works	8,930	6,610
10. Improvement works of Shek Pik impounding reservoir on Lantau Island, 2010-11 programme	8,700	5,580

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
1. Improvement works for Ho Man Tin salt water service reservoir	10,700	5,340
2. Upgrading works for slope nos. 11NW-B/F233 and 11NW-B/F234	10,470	4,899
3. Upgrading works for slope nos. 6SE-B/F77, 6SE-C/R52 and 6SE-D/F117	9,580	5,920
4. Improvement of fresh water mains on Lantau, Cheung Chau, Peng Chau and Lamma Island, 2011-12 programme	8,800	3,800
5. Reconstruction and rehabilitation of Water Supplies Department access road in Sai Kung, Ma On Shan and Tseung Kwan O areas, 2011-12 programme	8,500	4,000
6. Improvement works for service reservoirs in Kowloon region, 2011-12 programme	8,000	4,500

Head 709 Subhead 9100WX – *Continued*

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
7. Upgrading works for slope no. 6SE-B/F49	6,450	5,380
8. Improvement works at Ma On Shan water treatment works, 2011-12 programme	6,000	4,000
9. Site investigation and other assessments identified in the technical feasibility study for reprovisioning of Harcourt Road fresh water pumping station	4,000	3,800
10. Improvement works at Pak Kong water treatment works, 2011-12 programme	4,000	3,800

Part III : Others

	Estimate 2010-11 \$'000
About 590 other on-going and new items with expected expenditure in 2011-12	618,117
Total of Parts I to III :	725,000

**Proposed Allocation in 2011-12 for the Block Allocation under
Head 710 – Computerisation**

The provision sought for the only block allocation **Subhead A007GX** under **Head 710** is \$780 million. This represents a 9.1% increase from the approved allocation of \$715 million for 2010-11.

- _____ 2. Details on the key expenditure items are set out at **Annex 10A**.

**Capital Works Reserve Fund
Head 710 Subhead A007GX**

New Administrative Computer Systems

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

Controlling Officer	Allocation for 2010-11 \$'000	Estimate for 2011-12 \$'000	Percentage change as compared with the 2010-11 allocation
Government Chief Information Officer	715,000	780,000	+ 9.1%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
1. Relocation and provision of information technology (IT) facilities for the Information Services Department in the new offices at Harbour Building and North Point Government Offices, Information Services Department	9,996	9,600
2. Setting up a Common Interface Gateway, Department of Health	9,979	6,770
3. Implementation of Serviceability Management System, Leisure and Cultural Services Department	9,880	6,726
4. Relocation and provision of IT facilities for the Constitutional and Mainland Affairs Bureau in the new office at Tamar Central Government Complex, Constitutional and Mainland Affairs Bureau	9,860	7,672
5. Voting validation and counting automation system for the Election Committee Subsector Elections in 2011, Registration and Electoral Office	9,537	7,079
6. Relocation and provision of IT facilities for the Civil Service Bureau in the new office at Tamar Central Government Complex, Civil Service Bureau	9,530	9,339

Head 710 Subhead A007GX – Continued

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
7. Enhancement of related systems and networks to implement paperless meetings for District Councils, Home Affairs Department	9,333	6,834
8. Relocation and provision of IT facilities for the Financial Services Branch of the Financial Services and the Treasury Bureau in the new office at Tamar Central Government Complex, Financial Services and the Treasury Bureau	9,206	6,992
9. Relocation of IT systems of Development Bureau (Works Branch) to the new office at Tamar Central Government Complex and upgrade of network infrastructure and critical IT systems, Development Bureau	8,250	6,909
10. Relocation and provision of IT facilities for the Innovation and Technology Commission in the new office at Tamar Central Government Complex, Innovation and Technology Commission	7,783	7,185

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
1. Implementation of electronic information management initiatives—information management structure, central repository and collaborative workspace, Legal Aid Department	9,997	4,581
2. Electronic mail system upgrade, Food and Environmental Hygiene Department	9,960	3,735
3. Revamp of Building Development Information System, Buildings Department	9,707	6,113
4. Replacement of computer system for annual survey of economic activities, Census and Statistics Department	9,626	3,738

Head 710 Subhead A007GX – Continued

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
5. Upgrade of network infrastructure equipment, Education Bureau	9,500	3,563
6. Implementation of proxy based interfaces, mobile payment solutions and enhanced short message service provisions to facilitate delivery of mobile services, Office of the Government Chief Information Officer	9,000	4,215
7. Implementation of Child Health Service System Phase IV, Department of Health	8,759	3,507
8. Programme management service—implementation of electronic information management programme, Office of the Government Chief Information Officer	6,356	5,253
9. Upgrade of single sign on and user directory system, Transport Department	5,460	4,481
10. Feasibility study on enhancing the Government electronic trading services—Trade Declaration System, Commerce and Economic Development Bureau	5,000	4,750

Part III : Others

	Estimate 2011-12 \$'000
About 520 other on-going and new items with expected expenditure in 2011-12	660,958

Total of Parts I to III : 780,000

**Proposed Allocation in 2011-12 for the Block Allocation under
Head 711 – Housing**

The provision sought for the only block allocation **Subhead B100HX** under **Head 711** is \$24.3 million. This represents a 38.9% increase from the approved allocation of \$17.5 million for 2010-11.

2. The proposed increase in allocation for **Subhead B100HX** (by \$6.8 million from \$17.5 million in 2010-11 to \$24.3 million in 2011-12) is mainly due to the increased cashflow requirement of on-going projects (i.e. Part I at Annex 11A), and a new project (i.e. item 1 of Part II at Annex 11A) in 2011-12.

————— 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 2010-11 \$'000	Estimate for 2011-12 \$'000	Percentage change as compared with the 2010-11 allocation
Permanent Secretary for Transport and Housing (Housing)	17,512	24,300	+ 38.9% ¹

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
1. Enhancement of footbridge leading to Ngau Tau Kok Municipal Services Building	16,580	8,868
2. Demolition of buildings and structures and decontamination works in the proposed Kennedy Town comprehensive development area—detailed design and site investigation	9,980	372
3. Road improvement works at junction of Tsz Wan Shan Road and Wan Wah Street	9,800	4,571

¹ The figure is derived by rounding the allocation for 2010-11 and provision sought for 2011-12 to the nearest \$100,000.

Head 711 Subhead B100HX – Continued

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
4. Water supply to housing development at Anderson Road—site investigation and detailed design	7,120	1,513
5. Planning study on future land uses at Anderson Road Quarry	6,890	3,796
6. 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	80
7. District open space adjoining Lower Ngau Tau Kok public housing redevelopment—site investigation and topographical survey	566	300

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2011-12 \$'000
1. Planning and engineering feasibility study for development at Lam Tei Quarry Site	19,000	4,000
2. Public transport interchange at Shui Chuen O, Sha Tin Area 52	18,030	200
3. District open space adjoining public housing development at Anderson Road—site investigation and topographical survey	800	600

Part III : Others

Nil		Estimate 2011-12 \$'000
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Total of Parts I to III : 24,300
