

## LEGISLATIVE COUNCIL

### Panel on Development

#### Capital Works Reserve Fund Block Allocations for 2013-14

### 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 2013-14.

### 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 the CWRP, of which 20 are subject to a financial ceiling of \$30 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.

/PROPOSAL .....

## PROPOSAL

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. We propose to seek PWSC/FC's approval for a total allocation of \$12,391.8 million for 2013-14 for existing block allocations and the proposed new block allocation **Subhead 6101TX** (please also see paragraph 5(a) below) under 11 Heads of Expenditure in the CWRP.

5. We also propose to seek FC's approval for –

- (a) with immediate effect, the creation of a new block allocation **Subhead 6101TX** under **Head 706** for implementation of the Universal Accessibility Programme, subject to a financial ceiling of \$75 million for each Category D item, and the allocation of \$2.449 million for 2012-13 for the subhead<sup>1</sup>; and
- (b) the revision to the ambit of **Subhead 8001SX** under **Head 708**.

## ADVICE SOUGHT

6. Members are invited to note the content of the draft PWSC submission on the CWRP block allocations for 2013-14.

Financial Services and the Treasury Bureau  
November 2012

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<sup>1</sup> The Transport and Housing Bureau (THB) will consult the Legislative Council Panel on Transport (Transport Panel) on 16 November 2012 on the proposed creation of the new block allocation **Subhead 6101TX** under **Head 706 – Highways** for implementation of the Universal Accessibility Programme. THB will finalize the relevant funding proposal to PWSC/FC by taking into account any views the Transport Panel Members may have.

# DRAFT

For discussion  
on 19 December 2012

PWSC(2012-13)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 (FC) –

- (a) the approval of a total allocation of \$12,391.8 million for 2013-14 for the existing block allocations and proposed block allocation **Subhead 6101TX** under 11 Heads of Expenditure in the Capital Works Reserve Fund (CWRF);

/(b) .....

- (b) with immediate effect, the creation of a new block allocation **Subhead 6101TX** under **Head 706** for implementation of the Universal Accessibility Programme, subject to a financial ceiling of \$75 million for each Category D item, and the approval of \$2.449 million for 2012-13 for the subhead as set out in paragraph 8 below<sup>1</sup>; and
- (c) the revision to the ambit of **Subhead 8001SX** under **Head 708** as set out in paragraphs 9 and 10 below.

## I. PROPOSED PROVISION FOR 2013-14

### PROPOSAL

We propose a total allocation of \$12,391.8 million for the block allocations under the following CWRP Heads of Expenditure for 2013-14 –

Head	Description	2013-14 proposed allocation (\$ million)
701	Land Acquisition	3,366.5
702	Port and Airport Development	0.0
703	Buildings	2,793.5
704	Drainage	232.5

/Head .....

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<sup>1</sup> The Transport and Housing Bureau (THB) would consult the LegCo Panel on Transport (Transport Panel) on 16 November 2012 on the proposed creation of the new block allocation **Subhead 6101TX** under **Head 706** for implementation of the Universal Accessibility Programme. THB will finalise the relevant funding proposal to PWSC/FC by taking into account any views the Transport Panel Members may have.

Head	Description	2013-14 proposed allocation (\$ million)
705	Civil Engineering	1,194.4
706	Highways	827.3 <sup>2</sup>
707	New Towns and Urban Area Development	564.6
708 (part)	Capital Subventions	1,804.8
709	Waterworks	679.0
710	Computerisation	890.0
711	Housing	39.2
<b>Total:</b>		<b>12,391.8</b>

Subject to approval of FC, we would include the provisions in the CWRP Draft Estimates for 2013-14.

## 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. ....

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<sup>2</sup> At present, **Subhead 6100TX** is the only block allocation under **Head 706**. Subject to FC's approval for the creation of the proposed **Subhead 6101TX**, we propose an allocation of \$187.3 million for the new Subhead for 2013-14 (please see paragraph 8 below). Together with the proposed allocation of \$640 million for **Subhead 6100TX** for 2013-14, the proposed allocation for the two Subheads under **Head 706** is \$827.3 million for 2013-14.

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 2013-14 totals \$12,391.8 million. This represents an overall increase of 7.5% against the approved allocation in 2012-13 as set out below –

Head	Description	CWRP block allocations		Percentage change (%)
		2012-13 approved allocation (\$ million)	2013-14 proposed allocation (\$ million)	
701	Land Acquisition	2,632.4	3,366.5	+ 27.9
702	Port and Airport Development	0.0	0.0	–
703	Buildings	2,916.2	2,793.5	– 4.2
704	Drainage	256.0	232.5	– 9.2
705	Civil Engineering	1,247.7	1,194.4	– 4.3
706	Highways	686.4 <sup>3</sup>	827.3 <sup>4</sup>	+ 20.5
707	New Towns and Urban Area Development	495.3	564.6	+ 14.0
708 (part)	Capital Subventions	1,731.3 <sup>5</sup>	1,804.8	+ 4.2
				/Head .....

<sup>3</sup> Subject to FC's approval for the creation of the new block allocation **Subhead 6101TX** and an allocation of \$2.449 million for 2012-13 for the Subhead (please see paragraph 8 below), the total approved allocation for 2012-13 for the two block allocations under **Head 706** would increase from \$684 million to \$686.4 million.

<sup>4</sup> Please refer to footnote 2 above.

<sup>5</sup> The Administration increased the 2012-13 approved allocation of **Subhead 8100MX** by \$14.5 million from \$661 million to \$675.5 million under delegated authority in November 2012 to meet the increased expenditure. The total approved allocation for 2012-13 for block votes under **Head 708** is therefore increased from \$1,716.8 million to \$1,731.3 million.

Head	Description	CWRP block allocations		Percentage change (%)
		2012-13 approved allocation (\$ million)	2013-14 proposed allocation (\$ million)	
709	Waterworks	679.0	679.0	–
710	Computerisation	860.0	890.0	+ 3.5
711	Housing	24.8	39.2	+ 58.1
	<b>Total</b>	<b>11,529.1</b>	<b>12,391.8</b>	<b>+ 7.5</b>
	<b>Total for works-related block allocations</b> (i.e. excluding those under Heads 701 and 710)	8,036.7	8,135.3	+ 1.2

5. In drawing up the funding requirements for 2013-14, 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 as appropriate.

## WORKS-RELATED BLOCK ALLOCATIONS

6. The following top five key expenditure subheads will take up around 61.6% of the total allocation for works-related block allocations for 2013-14 –

Subhead	2013-14 proposed allocation (\$ million)
(a) <b>3004GX</b> – Refurbishment for government buildings (including public facilities with leisure, cultural services and environmental hygiene elements such as parks and public toilets)	1,782.0
(b) <b>5001BX</b> – Landslip preventive measures	979.9

/Subhead .....

<b>Subhead</b>	<b>2013-14 proposed allocation (\$ million)</b>
(c) <b>3101GX</b> – Minor building works (mainly to construct new public facilities of relatively minor scale, whereas <b>3004GX</b> in (a) above is to fund refurbishment/renovation of existing facilities)	912.1
(d) <b>9100WX</b> – Waterworks, studies and investigations	679.0
(e) <b>8100MX</b> – Hospital Authority – improvement works, feasibility studies, investigations and pre-contract consultancy services for building projects	661.1
<b>Total for top five key expenditure subheads</b>	<hr/> <b>5,014.1</b> <hr/>

### **BLOCK ALLOCATIONS BY HEADS OF EXPENDITURE**

7. Details on the funding sought for the existing and proposed new CWRP block allocations for 2013-14 are set out in Enclosures 1 to 11. We have highlighted in each Enclosure –

- (a) a comparison of the proposed allocation for 2013-14 against the 2012-13 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 2013-14.

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 2013-14. 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.

/II. ....



## II. CREATION OF NEW BLOCK ALLOCATION FOR UNIVERSAL ACCESSIBILITY PROGRAMME

### PROPOSAL

8. We propose to create, with immediate effect, a new block allocation **Subhead 6101TX** under **Head 706** for implementation of Universal Accessibility (UA) Programme. We also propose to allocate \$2.449 million in 2012-13 and \$187.272 million in 2013-14 for the Subhead to implement projects under the UA Programme. The Controlling Officer of the proposed block allocation will be the Director of Highways. The details are as follows –

<b>Proposed subhead</b>	<b>Proposed ambit</b>
<b>6101TX – Universal Accessibility Programme</b>	For projects costing up to \$75 million each to provide universal accessibility facilities to existing public walkways to improve the accessibility for the public. It covers various costs to be incurred in the planning, design and construction of the projects, including consultants' fees and charges for project management, feasibility studies, investigation, design, contract procurement and construction supervision, as well as the construction cost.

Details on the funding sought for the proposed **Subhead 6101TX** for 2013-14 are provided at Annex 6B, and the justifications for the creation of the new Subhead are provided at Annex 6C.

## III. REVISIONS TO THE AMBIT OF SUBHEAD 8001SX

### PROPOSAL

9. We propose to amend the ambit of **Subhead 8001SX – Provisioning of welfare facilities** under **Head 708** as follows –

<b>Original ambit:</b>	For 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 (CRP), subject to a ceiling of \$30 million for each project.
<b>Proposed revised ambit:</b>	For provisioning of welfare facilities in HA's Public Housing Estate Development, subject to a ceiling of \$30 million for each project.

/JUSTIFICATION.....

## JUSTIFICATION

10. The present ambit of **Subhead 8001SX** is to provide capital funding for the provisioning of welfare facilities in HA's public housing estate development, including reprovisioning of welfare facilities affected by HA's CRP whereby welfare facilities in a public housing estate which had been identified for redevelopment under the CRP were reprovisioned within the same estate after redevelopment or to another estate. With the completion of these reprovisioning projects as well as finalisation of project accounts, we propose to revise the ambit of **Subhead 8001SX** by removing the reference to CRP, so as to reflect the current status of the subhead ambit. Under the proposed revised ambit, **Subhead 8001SX** will continue to cover both provisioning and reprovisioning of welfare facilities in HA's public housing development in general.

## FINANCIAL IMPLICATIONS

11. The total proposed allocation for all the block allocations under the CWRF for 2013-14 is \$12,391.8 million.

## PUBLIC CONSULTATION

12. 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 12 November 2012. ITB Panel Members had no objection to the funding proposal. Some Members sought further information on the panel paper. OGCIO will provide supplementary information to ITB Panel as requested.

13. The Transport and Housing Bureau will consult the LegCo Panel on Transport (Transport Panel) on 16 November 2012 on the proposed creation of the new block allocation **Subhead 6101TX** under **Head 706 – Highways** for implementation of Universal Accessibility Programme.

14. We circulated the funding proposals in this paper to the LegCo Panel on Development on 15 November 2012.

**/BACKGROUND .....**

**BACKGROUND INFORMATION**

15. Over the years, 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 the CWRP, of which 20 are subject to a financial ceiling of \$30 million in spending on each item. Subject to FC's approval for the creation of **Subhead 6101TX**, the number of block allocations will increase to 25, with **Subhead 6101TX** being subject to a financial ceiling of \$75 million for 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 FC for funding approval on a project basis.

16. 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.

17. 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 are non-works items providing funds for land acquisition and computerisation projects under the CWRP for approval by the FC via PWSC in a single exercise.

18. We estimate that the proposed allocation of \$8,135.3 million for works-related block allocations in 2013-14 will create about 10 930 jobs (10 270 for labourers and another 660 for professional/technical staff) providing a total employment of 131 160 man-months.

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## Index of Enclosures and Annexes

Head/Subhead	Reference	Page
<b>Head 701 – Land Acquisition .....</b>	<b>Enclosure 1</b>	1
Subhead 1004CA	Annex 1A	2 – 3
Subhead 1100CA	Annex 1B	4 – 6
<b>Head 702 – Port and Airport Development ....</b>	<b>Enclosure 2</b>	7
<b>Head 703 – Buildings .....</b>	<b>Enclosure 3</b>	8
Subhead 3004GX	Annex 3A	9 – 11
Subhead 3100GX	Annex 3B	12 – 14
Subhead 3101GX	Annex 3C	15 – 17
<b>Head 704 – Drainage .....</b>	<b>Enclosure 4</b>	18
Subhead 4100DX	Annex 4	19 – 21
<b>Head 705 – Civil Engineering .....</b>	<b>Enclosure 5</b>	22
Subhead 5001BX	Annex 5A	23 – 25
Subhead 5101CX	Annex 5B	26 – 28
Subhead 5101DX	Annex 5C	29 – 31
<b>Head 706 – Highways .....</b>	<b>Enclosure 6</b>	32
Subhead 6100TX	Annex 6A	33 – 35
Subhead 6101TX	Annex 6B	36 – 37
	Annex 6C	38 – 42
	Annex 6C-1	43
<b>Head 707 – New Towns and Urban Area     Development .....</b>	<b>Enclosure 7</b>	44
Subhead 7014CX	Annex 7A	45 – 47
Subhead 7016CX	Annex 7B	48 – 49
Subhead 7100CX	Annex 7C	50 – 52
<b>Head 708 (part) – Capital Subventions .....</b>	<b>Enclosure 8</b>	53
Subhead 8100BX	Annex 8A	54 – 55
Subhead 8100EX	Annex 8B	56 – 58
Subhead 8100MX	Annex 8C	59 – 61
Subhead 8100QX	Annex 8D	62 – 64
Subhead 8001SX	Annex 8E	65 – 67
<b>Head 709 – Waterworks .....</b>	<b>Enclosure 9</b>	68
Subhead 9100WX	Annex 9	69 – 71
<b>Head 710 – Computerisation .....</b>	<b>Enclosure 10</b>	72
Subhead A007GX	Annex 10	73 – 75
<b>Head 711 – Housing .....</b>	<b>Enclosure 11</b>	76
Subhead B100HX	Annex 11	77 – 78

**Proposed Allocation in 2013-14 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 2013-14 is \$3,366.5 million. This represents a 27.9% increase from the approved allocation of \$2,632.4 million for 2012-13.

2. The proposed decrease in allocation for **Subhead 1004CA** (by \$14 million from \$31.5 million in 2012-13 to \$17.5 million in 2013-14) is mainly due to lower cashflow requirement of an on-going project (i.e. item 3 of Part I at Annex 1A).

3. The proposed increase in allocation for **Subhead 1100CA** (by \$748.1 million from \$2,600.9 million in 2012-13 to \$3,349 million in 2013-14) is mainly due to higher cashflow requirements resulting from the implementation of a number of on-going and new major projects (i.e. Part II at Annex 1B).

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

<b>Controlling Officer</b>	<b>Allocation for 2012-13 \$'000</b>	<b>Estimate for 2013-14 \$'000</b>	<b>Percentage change as compared with the 2012-13 allocation</b>
Director of Lands	31,500	17,521	– 44.4%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
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	979
2. Resumption of Tung Chung Area 30, public housing development, Tung Chung New Town Development, Lantau Island	573,000	42
3. West Island Line—loss of redevelopment potential arising from underground strata resumption	378,000	10,000

Head 701 Subhead 1004CA – *Continued***Part II : Proposed new items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. Resumption of land for Sai Sha residential and recreational development Sai Sha Road widening, Shap Sze Heung, Sai Kung	14,493	6,500

**Part III : Others**

	<b>Estimate 2013-14 \$'000</b>
Nil	
<b>Total of Parts I to III :</b>	<b>17,521</b>

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**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.

<b>Controlling Officer</b>	<b>Allocation for 2012-13 \$'000</b>	<b>Estimate for 2013-14 \$'000</b>	<b>Percentage change as compared with the 2012-13 allocation</b>
Director of Lands	2,600,850	3,349,000	+ 28.8%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. Liantang/Heung Yuen Wai Boundary Control Point and associated works (connecting road)	2,398,596	636,099
2. Hong Kong section of Guangzhou–Shenzhen–Hong Kong Express Rail Link	1,854,833	80,000
3. Liantang/Heung Yuen Wai Boundary Control Point and associated works (site formation and civil works)	1,623,483	481,626
4. Penny's Bay reclamation	1,061,000	1,061,000
5. Regulation of Shenzhen River stage 4—ancillary road works	511,000	239,000
6. Central–Wan Chai Bypass and Island Eastern Corridor Link	253,000	127,000
7. Widening of Tolo Highway/Fanling Highway between Island House interchange and Fanling—stage 2	124,733	53,522
8. Regulation of Shenzhen River stage 4—river channel works	123,900	70,900



**Head 701 Subhead 1100CA – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
9. Ex-gratia allowance registration exercise for mariculturists of four fish culture zones (Ma Wan, Cheung Sha Wan, Sok Kwu Wan and Lo Tik Wan) affected by marine works projects in Western Waters	116,200	58,100
10. Wan Chai development phase 2, engineering works	95,060	53,760

**Part II : Proposed new items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. Drainage improvement in Northern New Territories package C (remaining works)	269,272	57,946
2. Yuen Long and Kam Tin sewage treatment upgrade, upgrade of San Wai sewage treatment works	73,218	14,640
3. Fishermen ex-gratia allowance registration exercise for fishermen with vessels not exceeding 15 metres in Group A Waters (2011)	51,500	23,400
4. Dualling of Hiram's Highway between Clear Water Bay Road and Marina Cove and improvement to local access to Ho Chung	45,011	12,380
5. Northeast New Territories landfill extension	31,930	16,830
6. Drainage improvement in Northern New Territories package C (remaining works)—ancillary road works	23,988	11,456
7. Lam Tsuen Valley sewerage, package 2D	17,544	7,258
8. Tuen Mun–Chek Lap Kok Link	15,960	7,182
9. Lam Tsuen Valley sewerage, package 2F	14,913	5,415
10. Outlying Islands sewerage stage 2—Peng Chau village sewerage phase 2	5,450	4,000

Head 701 Subhead 1100CA – *Continued*

**Part III : Others**

	<b>Estimate 2013-14 \$'000</b>
About 130 other on-going and new items with expected expenditure in 2013-14	327,486

**Total of Parts I to III : 3,349,000**

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**Head 702 – Port and Airport Development**

We are not seeking any funding for the three subheads under **Head 702** for 2013-14 –

- (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 2013-14 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 2013-14 is \$2,793.5 million. This represents a 4.2% decrease from the approved allocation of \$2,916.2 million for 2012-13.

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

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

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

Ambit : Works estimated to cost \$30 million or less each for the refurbishment of government buildings.

<b>Controlling Officer</b>	<b>Allocation for 2012-13 \$'000</b>	<b>Estimate for 2013-14 \$'000</b>	<b>Percentage change as compared with the 2012-13 allocation</b>
Director of Architectural Services	1,985,033	1,781,963	– 10.2%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. Refurbishment of electrical system in Kwai Chung Vehicle Depot	17,440	8,720
2. Refurbishment of artificial turf soccer pitch no. 1 in Kowloon Tsai Park	16,640	8,320
3. Refurbishment of park areas in Tin Shui Wai Park	14,000	7,000
4. Refurbishment of arena, toilets, changing rooms, and roofing system in Yeung Uk Road Sports Centre	12,480	6,240
5. Refurbishment of fire services system, electrical and air-conditioning system in Hung Hom Police Station	12,360	6,180
6. Refurbishment of fire services system at hanger area in Government Flying Services Headquarters at Lantau	11,750	5,875
7. Refurbishment of classrooms, teaching and staff facilities in Tang Shiu Kin Victoria Secondary School	11,480	5,740
8. Refurbishment of internal and external areas in Po On Road Municipal Services Building	11,240	5,620

Head 703 Subhead 3004GX – *Continued*

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
9. Refurbishment of fire services system in Block D, Stanley Prison	11,000	5,500
10. Refurbishment of public toilet in Tai Nan Street public toilet cum bathhouse	10,899	5,450

**Part II : Proposed new items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. Refurbishment of bridge structure in Tsim Sha Tsui Promenade (Avenue of Stars)	28,000	5,600
2. Refurbishment of spectator stand in Siu Sai Wan Sports Ground	24,640	4,928
3. Refurbishment of exhibition galleries, lecture theatre and external areas in Hong Kong Central Library	20,736	4,147
4. Refurbishment of Health House in Police College	13,800	2,760
5. Refurbishment of air-conditioning, electrical and fire services installations in Air Mail Centre	13,760	2,752
6. Refurbishment of fire services system and redecoration at Block E in Stanley Prison	11,800	2,360
7. Refurbishment of toilets including plumbing and drainage system in Queensway Government Offices	10,407	2,081
8. Refurbishment of perimeter fence and resurfacing of soccer pitch in Yung Shue Wan Playground, Lamma Island	8,960	1,792
9. Refurbishment of fire services installation at workshop in Tai Lam Correctional Institution	8,960	1,792
10. Refurbishment of fire alarm installation at Block 1, 2 and 3 in Cheung Sha Wan Wholesale Market	8,800	1,760

Head 703 Subhead 3004GX – *Continued*

**Part III : Others**

	<b>Estimate 2013-14 \$'000</b>
About 1 940 other on-going and new items with expected expenditure in 2013-14	1,687,346

**Total of Parts I to III : 1,781,963**

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**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 \$30 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.

<b>Controlling Officer</b>	<b>Allocation for 2012-13 \$'000</b>	<b>Estimate for 2013-14 \$'000</b>	<b>Percentage change as compared with the 2012-13 allocation</b>
Director of Architectural Services	94,732	99,420	+ 4.9%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. Provision of columbarium and garden of remembrance at Tsang Tsui, Tuen Mun	20,800	3,182
2. Reprovisioning of Food and Environmental Hygiene Department Sai Yee Street Environmental Hygiene Offices-cum-vehicle depot at Yen Ming Road, West Kowloon Reclamation Area	19,600	6,000
3. Two 24-classroom primary schools at ex-Tanner Road Police Married Quarters site at Pak Fuk Road, North Point	16,100	5,000
4. Departmental quarters for Customs and Excise Department at Yau Yue Wan Village Road, Tseung Kwan O	13,800	3,000
5. Conversion of the secondary pool of the Morse Park Swimming Pool Complex into an indoor heated pool	13,100	6,800



**Head 703 Subhead 3100GX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
6. New broadcasting house of Radio Television Hong Kong in Area 85, Tseung Kwan O	12,250	5,700
7. Relocation of the printing workshop of Government Logistics Department	11,700	2,300
8. Reprovisioning of Kowloon East Regional Police Headquarters and Operational Base cum Ngau Tau Kok Divisional Police Station at 105 Concorde Road, Kai Tak	7,580	3,538
9. Reprovisioning of Shanghai Street refuse collection point and street sleepers' services units to the site at Hau Cheung Street, Yau Ma Tei for the phase II development of the Yau Ma Tei Theatre project	5,900	2,700
10. Sports Centre in Area 24D, Sha Tin	3,900	1,550

**Part II : Proposed new items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. A new Tai Kok Tsui divisional police station at Sham Mong Road, West Kowloon Reclamation	16,900	4,000
2. Redevelopment of Lok Fu staff quarters at 20 Heng Lam Street, Kowloon	8,500	3,000
3. Chai Wan Government complex and vehicle depot	6,200	800
4. Construction of a new Fu Shan Public Mortuary	5,700	800

**Head 703 Subhead 3100GX – Continued**

**Part III : Others**

	<b>Estimate 2013-14 \$'000</b>
About 30 other on-going items with expected expenditure in 2013-14	51,050
<b>Total of Parts I to III :</b>	<b>99,420</b>

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**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 \$30 million per item.

<b>Controlling Officer</b>	<b>Allocation for 2012-13 \$'000</b>	<b>Estimate for 2013-14 \$'000</b>	<b>Percentage change as compared with the 2012-13 allocation</b>
Director of Architectural Services	836,437	912,147	+ 9.1%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. Construction of waterfront promenade at Hoi Yu Street, Quarry Bay	19,500	4,500
2. Construction of a Marine Park Visitor Centre with coach loading area at Hoi Ha	19,000	9,000
3. Construction of new e-Channels at Lok Ma Chau Control Point	19,000	6,000
4. Re provisioning of Lamma Police Post to Yung Shue Wan, Lamma Island	18,590	9,620
5. Landscaped and training area (site B) adjacent to Tuen Mun Children and Juvenile Home at Yeung Tsing Road, Area 31, Tuen Mun	18,090	12,000
6. Construction of a new private cars clearance building at Lok Ma Chau Control Point	17,900	5,000
7. Alteration and addition works for installation of replacement weather radar at Tate's Cairn Radar Station	17,000	12,000

**Head 703 Subhead 3101GX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
8. Upgrading of the security standard of main gate area at Siu Lam Psychiatric Centre	16,000	3,500
9. Demolition of Block B, ex-Kennedy Town Police Married Quarters	11,200	5,000
10. Construction of transformer and switch building for upgrading power supply Tai Lung Experimental Station, Sheung Shui	7,500	5,000

**Part II : Proposed new items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. Demolition of existing structures at the vacated Electrical and Mechanical Services Department Kowloon Bay Vehicle Servicing Station	13,500	3,000
2. Setting up a dispensary and in-situ reprovisioning of Elderly Health Centre at Tung Chung Health Centre	12,100	8,000
3. Setting up a dispensary and provision of essential power supply at Tang Chi Ngong Specialist Clinic	10,494	1,000
4. Setting up a Chinese Medicines Identification Unit at 2/F and 3/F (part), Public Health Laboratory Centre	9,031	160
5. Alteration and improvement of radio antenna tower at Tai Mo Shan as a back-up radio hub	8,000	500
6. Re-fitting out project for newspaper and article administration division of Office for Film, Newspaper and Article Administration	7,000	5,950
7. Construction of a public toilet at Lung Kwu Tan, Tuen Mun	6,900	500
8. Demolition of seawater pump house at Sheung Wan	5,500	5,500

**Head 703 Subhead 3101GX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
9. Boardwalk at High Island Geotrail at Hong Kong Global Geopark of China	4,000	3,400
10. Development of an open space with pet corner at Po Kong Village Road/Shung Wah Street sitting-out area in Wong Tai Sin District	4,000	800

**Part III : Others**

	<b>Estimate 2013-14 \$'000</b>
About 2 420 other on-going and new items with expected expenditure in 2013-14	811,717

**Total of Parts I to III : 912,147**

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**Proposed Allocation in 2013-14 for the Block Allocation under  
Head 704 – Drainage**

The provision sought for the only block allocation **Subhead 4100DX** under **Head 704** is \$232.5 million. This represents a 9.2% decrease from the approved allocation of \$256 million for 2012-13.

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

**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 \$30 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.

<b>Controlling Officer</b>	<b>Allocation for 2012-13 \$'000</b>	<b>Estimate for 2013-14 \$'000</b>	<b>Percentage change as compared with the 2012-13 allocation</b>
Director of Drainage Services	256,000	232,482	– 9.2%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. Supply and installation of an additional combined heat and power generator at Tai Po sewage treatment works	19,880	8,402
2. Shek Wu Hui sewage treatment works—further expansion phase 1A—consultants' fees and investigations	19,800	7,680
3. Rehabilitation works for the trunk sewers at To Kwa Wan Road	19,500	14,000
4. Provision of covers and deodorisation facilities to primary sedimentation Tanks no. 1 and 2 at Siu Ho Wan sewage treatment works	19,500	5,400
5. Upgrading of methane gas, hot water and sludge transfer pipes in Yuen Long sewage treatment works	17,000	5,500

**Head 704 Subhead 4100DX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
6. Construction of additional sewage rising mains and rehabilitation of the existing sewage rising main between Tung Chung and Siu Ho Wan—consultants' fees and investigations	16,900	4,500
7. Replacement of high voltage installation for variable frequency converter no. 2 at main pumping station of Stonecutters Island sewage treatment works	12,820	8,200
8. Improvement of Yuen Long town nullah (town centre section)—stage 1 improvement works—consultants' fees and investigations	9,000	4,320
9. Sulphate reduction, autotrophic denitrification and nitrification integrated process demonstration trial at Sha Tin sewage treatment works	6,500	5,525
10. Revamping of sewage treatment information centre at Sha Tin sewage treatment works	6,000	4,600

**Part II : Proposed new items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. Upgrading of Kwun Tong preliminary treatment works—consultants' fees and investigations	28,000	800
2. Upgrading of West Kowloon and Tsuen Wan sewerage—consultants' fees and investigations	25,000	800
3. West Kowloon and Tsuen Wan village sewerage—consultants' fees and investigations	23,000	800
4. Expansion of Sha Tau Kok sewage treatment works—phase 1—consultants' fees and investigations	20,000	3,700
5. Rehabilitation of trunk sewers in Tuen Mun—consultants' fees and investigations	19,280	800



Head 704 Subhead 4100DX – *Continued*

Project description	Project Estimate \$'000	Estimate 2013-14 \$'000
6. Rehabilitation of trunk sewers in Kowloon, Sha Tin and Sai Kung—consultants' fees and investigations	13,190	800
7. Enhancement of odour control measures at To Kwa Wan preliminary treatment works and Kwun Tong intermediate sewage pumping station	4,000	1,500
8. Preventive lining to the stormwater drains in Mainland South district (2013-14)	3,000	1,500
9. Preventive lining to the sewers in Mainland South district (2013-14)	3,000	1,500
10. Pilot scheme for condition survey of rising mains in Mainland North district	2,000	1,260

**Part III : Others**

	Estimate 2013-14 \$'000
About 290 other on-going and new items with expected expenditure in 2013-14	150,895

**Total of Parts I to III : 232,482**

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**Proposed Allocation in 2013-14 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 2013-14 is \$1,194.4 million. This represents a 4.3% decrease from the approved allocation of \$1,247.7 million for 2012-13.

2. 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).

<b>Controlling Officer</b>	<b>Allocation for 2012-13 \$'000</b>	<b>Estimate for 2013-14 \$'000</b>	<b>Percentage change as compared with the 2012-13 allocation</b>
Director of Civil Engineering and Development	1,006,700	979,937	– 2.7%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. Landslip prevention and mitigation programme, 2008, package I, landslip prevention and mitigation works in Central and Western District	321,910	83,162
2. Landslip prevention and mitigation programme, 2008, package I and M, landslip prevention and mitigation works in Wan Chai	315,260	66,723
3. Landslip prevention and mitigation programme, 2008, package A, landslip prevention and mitigation works in Hong Kong Island South and West	279,890	42,548
4. Landslip prevention and mitigation programme, 2008, package M, landslip prevention and mitigation works in Wong Tai Sin	225,610	83,779
5. Landslip prevention and mitigation programme, 2008, package B, landslip prevention and mitigation works in New Territories East and West	195,520	64,789
6. Landslip prevention and mitigation programme, 2009, package F, landslip prevention and mitigation works in Mainland West (South)	165,850	32,878

**Head 705 Subhead 5001BX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
7. Landslip prevention and mitigation programme, 2010, package B, landslip prevention and mitigation works in Hong Kong Island East	152,100	31,911
8. Landslip prevention and mitigation programme, 2010, package D, landslip prevention and mitigation works in Mainland West (South)	96,260	24,175
9. Landslip prevention and mitigation programme, 2011, package L, landslip prevention and mitigation works in Tai Hang Road and Mount Davis Road	95,790	35,779
10. Landslip prevention and mitigation programme, 2010, package K, landslip prevention and mitigation works in Mainland East (South)	68,970	25,000

**Part II : Proposed new items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. Landslip prevention and mitigation programme, 2009, package D, landslip prevention and mitigation works	118,000	19,000
2. Landslip prevention and mitigation programme, 2008, package J, landslip prevention and mitigation works	95,000	16,000
3. Landslip prevention and mitigation programme, 2008, package A, landslip prevention and mitigation works	95,000	13,000
4. Landslip prevention and mitigation programme, 2010, package G, landslip prevention and mitigation works	95,000	6,500
5. Landslip prevention and mitigation programme, 2009, package G, landslip prevention and mitigation works	89,000	14,000

Head 705 Subhead 5001BX – *Continued*

Project description	Project Estimate \$'000	Estimate 2013-14 \$'000
6. Landslip prevention and mitigation programme, 2009, package H, landslip prevention and mitigation works	82,000	6,000
7. Landslip prevention and mitigation programme, 2011, package I, landslip prevention and mitigation works	70,000	7,000
8. Landslip prevention and mitigation programme, 2011, package C, landslip prevention and mitigation works	53,000	6,000
9. Landslip prevention and mitigation programme, 2011, package J, landslip prevention and mitigation works	38,000	7,500
10. Landslip prevention and mitigation programme, 2011, package D, landslip prevention and mitigation works	37,000	6,500
 <b>Part III : Others</b>		<b>Estimate 2013-14 \$'000</b>
About 230 other on-going and new items with expected expenditure in 2013-14		387,693
<b>Total of Parts I to III :</b>		<b>979,937</b>

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**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 \$30 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.

<b>Controlling Officer</b>	<b>Allocation for 2012-13 \$'000</b>	<b>Estimate for 2013-14 \$'000</b>	<b>Percentage change as compared with the 2012-13 allocation</b>
Director of Civil Engineering and Development	198,000	172,255	– 13.0%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. 2012-15 construction of minor slope upgrading/improvement works in the southern regions under package 2 of phase 3 of consultancy agreement no. CE48/2009(GE)	19,180	3,906
2. Removal of sediment at Yim Tin Tsai (East) fish culture zone	19,000	8,000
3. Greening master plans for New Territories South West—consultants' fees and site investigation	18,100	5,223
4. 2012-15 construction of minor slope upgrading/improvement works in the southern regions under package 1 of phase 3 of consultancy agreement no. CE48/2009 (GE)	17,720	3,687

**Head 705 Subhead 5101CX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
5. 2012-15 construction of minor slope upgrading/improvement works in the northern regions under package 7 of phase 3 of consultancy agreement no. CE47/2009(GE)	14,330	5,530
6. 2012-15 construction of minor slope upgrading/improvement works in the northern regions under package 6 of phase 3 of consultancy agreement no. CE47/2009(GE)	13,900	5,360
7. 2011-14 construction of minor slope upgrading/improvement works in the southern regions package 4 under consultancy agreement no. CE48/2009(GE)	12,790	4,583
8. Feasibility study for identification of new quarry sites in Hong Kong—consultants' fees and ground investigation	12,350	4,500
9. 2012-13 programme of minor improvement works to slopes on unallocated government land in the Northern Districts—package 2	10,700	5,300
10. 2012-13 Programme of minor improvement works to slopes on unallocated government land in the Southern Districts—package 2	9,000	4,500

**Part II : Proposed new items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. Mountain bike trail networks in South Lantau—design and construction	28,000	2,500
2. Investigation and design for slope upgrading/improvement works in the north-eastern region under consultancy agreement no. CE 47/2012(GE)	13,990	2,590
3. Investigation and design for slope upgrading/improvement works in the south-eastern region under consultancy agreement no. CE 48/2012 (GE)	13,810	2,261

Head 705 Subhead 5101CX – *Continued*

Project description	Project Estimate \$'000	Estimate 2013-14 \$'000
4. Investigation and design for slope upgrading/improvement works in the north-western region under consultancy agreement no. CE 47/2012(GE)	11,440	2,120
5. Investigation and design for slope upgrading/improvement works in the south-western region under consultancy agreement no. CE 48/2012(GE)	11,330	2,096
6. 2013-15 construction of minor slope upgrading/improvement works in the southern regions under consultancy agreement no. CE48/2009(GE)	11,200	7,460
7. Sediment removal at Po Toi O fish culture zone	9,000	2,000
8. Ground investigation for minor slope upgrading/improvement works in the southern regions under consultancy agreement no. CE48/2009(GE)	5,000	5,000
9. 2013-14 urgent repair works to man-made slopes by Lands Department	4,500	2,800
10. Construction of landing and access at To Tau Tsui Beacon	3,450	2,260

**Part III : Others**

	Estimate 2013-14 \$'000
About 110 other on-going and new items with expected expenditure in 2013-14	90,579

**Total of Parts I to III : 172,255**

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**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 \$30 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.

<b>Controlling Officer</b>	<b>Allocation for 2012-13 \$'000</b>	<b>Estimate for 2013-14 \$'000</b>	<b>Percentage change as compared with the 2012-13 allocation</b>
Director of Environmental Protection	43,000	42,200	– 1.9%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. Development of organic waste treatment facilities, phase 2—feasibility study	13,833	2,100
2. Development of organic waste treatment facilities, phase 1—feasibility study	13,624	1,300
3. Shenzhen River contaminated sediment remediation strategy joint study	12,500	2,500
4. Review of the Harbour Area Treatment Scheme (HATS) stage 2B	12,000	1,250
5. Northeast New Territories landfill extension—consultancy study for design and construction	10,000	2,000
6. Refurbishment and modification of Island West transfer station—feasibility study	9,000	890

**Head 705 Subhead 5101DX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
7. Southeast New Territories landfill extension—consultancy study for design and construction	8,800	2,500
8. Development of the Waste Electrical and Electronic Equipment (WEEE) treatment and recycling facility—feasibility study	6,940	2,910
9. Sewerage provision study for remote villages in Yuen Long District	2,000	1,760
10. Sewerage provision study for remote villages in North District and Tolo Harbour Catchment	2,000	1,000

**Part II : Proposed new items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. Refurbishment and modification of outlying islands transfer facilities	18,500	15,500
2. Refurbishment and modification of North Lantau transfer station	15,000	500
3. Refurbishment and modification of Sha Tin transfer station—second follow-on contract feasibility studies	10,000	1,000
4. Review study for the continuing operation of Chemical Waste Treatment Centre	7,000	500
5. Follow-on operation of low-level radioactive waste storage facility—feasibility study	6,500	500
6. Construction of a supersite air quality monitoring station at Hok Tsui	4,500	1,000

Head 705 Subhead 5101DX – *Continued*

**Part III : Others**

	<b>Estimate 2013-14 \$'000</b>
Nine other on-going items with expected expenditure in 2013-14	4,990
<b>Total of Parts I to III :</b>	<b>42,200</b>

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**Proposed Allocation in 2013-14 for the Block Allocations under  
Head 706 – Highways**

At present, **Subhead 6100TX** is the only block allocation under **Head 706**. The proposed allocation for 2013-14 is \$640 million. This represents a 6.4% decrease from the approved allocation of \$684 million for 2012-13.

2. The Transport and Housing Bureau proposes to create a new block allocation **Subhead 6101TX** under **Head 706** in 2012-13 for implementation of the Universal Accessibility Programme. Subject to Finance Committee's approval for the creation of the new **Subhead 6101TX**, the proposed allocation for the new Subhead is \$187.3 million for 2013-14. The overall proposed allocation for the two subheads under **Head 706** for 2013-14 is \$827.3 million.

3. Details on the key expenditure items for each of the above subheads are set out at **Annexes 6A** and **6B**.

**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 \$30 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.

<b>Controlling Officer</b>	<b>Allocation for 2012-13 \$'000</b>	<b>Estimate for 2013-14 \$'000</b>	<b>Percentage change as compared with the 2012-13 allocation</b>
Director of Highways	684,000	640,000	– 6.4%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. Road improvement at junction of Wo Yi Hop Road near Cheung Wing Road	20,430	2,750
2. Improvement of Kam Pok Road—Man Yuen Chuen section	19,960	9,344
3. Provision of lifts to the footbridge at Wong Chuk Hang Road	17,310	2,555
4. Preventive maintenance programme (2013-18) of roadside man-made slopes/retaining walls in New Territories—investigation and detailed design	16,600	3,870
5. Provision of lifts to the footbridge at Irving Street	15,880	2,260

**Head 706 Subhead 6100TX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
6. Proposed link bridge over Yuen Long Nullah connecting Kiu Hing Road and Kung Um Road via an unnamed road	15,170	5,479
7. Proposed improvement works to coach bays at Man Kam To Control Point	13,960	3,100
8. Preventive maintenance programme (2012-17) of roadside man-made slopes/retaining walls in Hong Kong Island—investigation and detailed design	13,620	4,046
9. Improvement to cycle track by laying colour dressing at Shing Mun River promenade north bank section between Sand Martin Bridge and Twin Bridge	4,800	3,000
10. Installation of beam barriers to prevent vehicles from falling into pedestrian subways in Sha Tin and Tai Wai Town areas	4,200	2,700

**Part II : Proposed new items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. Engineering inspections for roadside slopes on Hong Kong Island under the five-year programme from 2013 to 2018	12,000	2,400
2. Improvement of junction at Castle Peak Road (Yuen Long section)/Tai Tong Road (stage 1)	9,500	4,000
3. Reconstruction of existing footway using recycled glass pavers at Kwong Fuk Lane, Tai Wing Lane, Tai Ming Lane and Tai Kwong Lane in Tai Po	3,000	2,475
4. Laying of low noise surfacing materials at Yuen Wo Road between Wo Che Street and Fo Tan Road	3,000	2,000
5. Replacement of cladding of covered walkway outside Sha Tin Railway Station	2,000	1,500

**Head 706 Subhead 6100TX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
6. Resurfacing at Fung Shue Wo Road	2,000	1,500
7. Resurfacing at Tai Po Road—Sha Tin, northbound near Lek Yuen Estate and Wo Che Estate	1,960	1,570
8. Resurfacing at Chung Mei Road and Ching Hong Road	1,260	1,010
9. Replacement of movement joints over columns D19N and D19S at Kwun Tong Bypass (Flyover K77)	1,250	1,250
10. Improvement of roadside railing in Tsing Yi	1,100	1,100

**Part III : Others**

	<b>Estimate 2013-14 \$'000</b>
About 1 730 other on-going and new items with expected expenditure in 2013-14	582,091

**Total of Parts I to III : 640,000**

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**Capital Works Reserve Fund  
Head 706 Subhead 6101TX**

***Universal Accessibility Programme***

Proposed : For projects costing up to \$75 million each to provide universal Ambit accessibility facilities to existing public walkways to improve the accessibility for the public. It covers various costs to be incurred in the planning, design and construction of the projects, including consultants' fees and charges for project management, feasibility studies, investigation, design, contract procurement and construction supervision, as well as the construction cost.

<b>Controlling Officer</b>	<b>Estimate for 2012-13 \$'000</b>	<b>Estimate for 2013-14 \$'000</b>	<b>Percentage change as compared with the 2012-13 proposed allocation</b>
Director of Highways	2,449 <sup>1</sup>	187,272 <sup>1</sup>	+ 7,546.9% <sup>2</sup>

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
Nil		

<sup>1</sup> Subject to Finance Committee's approval for creation of the proposed **Subhead 6101TX**.

<sup>2</sup> Since this is a new subhead to be created in the last quarter of 2012-13, there is only a relatively small initial expenditure in that year.



Head 706 Subhead 6101TX – *Continued*

**Part II : Proposed new items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. Provision of Universal Accessibility Facilities for Public Walkways – Investigation, Design and Constructions (including projects under the original programme and new suggestions, priorities of which will be discussed and determined by the relevant District Councils)	Not applicable	187,272

**Part III : Others**

<b>Project description</b>	<b>Estimate 2013-14 \$'000</b>
Nil	
<b>Total of Parts I to III :</b>	<b>187,272</b>

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**Justifications for the creation the new Subhead 6101TX for implementing the Universal Accessibility Programme**

The Administration announced a new policy on “universal accessibility” (UA) in August this year. The new policy aims at expanding the scope of the Administration’s programme to retrofit barrier-free access facilities to existing public walkways (i.e. footbridges, elevated walkways and subways) so as to facilitate access of the public. To support the new policy, we propose to seek approval from the Finance Committee (FC) to create a new block allocation together with an allocation of \$2.449 million and \$187.272 million in 2012-13 and 2013-14 respectively, to facilitate the implementation of the works projects under the new policy.

2. The Administration has been installing barrier-free access facilities at public walkways (for instance, installing ramps in footbridges constructed in earlier years that only have staircases) for years. During the visits of the Chief Executive and his political team to the 18 districts earlier on, many elderly asked the Administration to install more barrier-free access facilities. With the aging population, we have to speed up our progress, as well as to expand the existing programme to retrofit barrier-free access facilities at public walkways, to bring further convenience to the public.

3. The Administration announced in August 2012 that the policy in operation would be enhanced, and a new lift installation programme would be launched to respond to public requests, thereby creating a “universally accessible” environment in the community to improve the accessibility of the public walkways –

- (i) from now on, when considering about retrofitting barrier-free access facilities to existing or newly constructed public walkways, the Administration would treat lifts and ramps equally (unless the site conditions dictate one form over another). This is a change from the current practice which gives priority to ramps; and
- (ii) as long as site conditions permit, we will still consider installing lifts at walkways where there is already a standard ramp installed. After a lift has been installed, we will evaluate whether to keep the ramp or demolish it for more spacious pavement or to make way for roadside greening.

4. When the Administration announced the new policy in August this year, a list of more than 230 proposals was publicised. Such list was compiled based on the original programme for barrier-free access facilities retrofitting works and public suggestions from various districts. Out of the some 230 projects, constructions works of 10 have already been commenced. For another 160 plus projects, technical feasibility studies and funding application are pending before commencement of construction works. The remaining some 60 projects are preliminary suggestions raised by the District Councils and members of various districts in the past. We were at the same time inviting members of the public to propose lift locations where they consider necessary on or before 31 October 2012.

5. The new policy has received overwhelming response from the public. We have received so far over 2 600 proposals within the ambit of the new policy. After sorting and consolidation, we found that these proposals contain about 250 public walkways involved (some proposals may fall within the some 160 items, mentioned in paragraph 4 above). The distribution of the proposals according to the 18 districts in Hong Kong in preliminary findings is provided at Annex 6C-1.

6. We have also received about 2 750 proposals falling outside the ambit of the new policy, involving about 260 public walkways or locations, including those involving the jurisdiction of the Mass Transit Railway Corporation Limited, the Link Real Estate Investment Trust and private developments, as well as proposals of hillside escalator/lift systems. We will, after consolidating the relevant information, refer to the relevant organisations for following up. Regarding the proposals of hillside escalator/lift systems, we will follow the existing public works system to consider and handle.

7. We are currently analysing the information provided by the public. After consolidating the lists of lift retrofitting works on existing walkways and upon obtaining funding approval from the FC, we will immediately start consulting the relevant District Councils to determine the priorities for the projects. Once a project is supported by the district and confirmed to be technically feasible, we will commence the design and construction works as soon as possible according to its priority.

8. We wish to implement the new policy as soon as possible to start the works projects in various districts in Hong Kong. The proposed projects are located in various districts in Hong Kong and a large number of retrofitting works have to be carried out every year. As a result, we have to establish a mechanism to ensure efficient and flexible works arrangement and resource allocation. The works departments will then be able to commence and complete the works as soon as possible according to the actual circumstances and progress of works, thus benefitting the public.

Circumstances of works and funding utilisation

9. Retrofitting works for barrier-free access facilities are located in various districts in Hong Kong, with most of them carried out on public walkways in densely populated urban areas. As retrofitting works may impact underground facilities, residents or traffic nearby, uncertainties are anticipated. Same as other public works, each item has to go through different stages including consultation with stakeholders, technical feasibility study, design, ground investigation, advance works, temporary traffic arrangement and construction works etc. If problems arise at any of the stages mentioned above, for example receiving objections during the consultation period, other stages of the works and the subsequent timetable will be duly revised.

10. The Administration has been undertaking programmes to retrofit ramps and lifts for existing public walkways without standard barrier-free access facilities. As an individual item of retrofitting works is of a smaller scale, according to the current funding application arrangement for barrier-free access facilities, the Administration will apply to the FC for a certain number of designated works items en bloc at one time. Under such arrangement, even if a works item is ready and there is public request for early implementation, an en bloc application for funding will only be made until other items in the next round of funding application are ready.

11. Since a large number of works items will be implemented under the new policy, the swift launching and implementation of which will depend directly on the effectiveness of the funding allocation and deployment. The current funding arrangement does not allow sufficient flexibility in the implementation of retrofitting items to deal with the actual situation and meet public demand.

Flexible implementation of lift retrofitting works projects

12. Currently, the FC has authorised the Administration to seek funding for the Capital Works Reserve Fund block allocations on a lump-sum basis once every year. Within the lump-sum approved for each block allocation, the FC has further delegated to the Administration the power to approve expenditure on individual projects subject to the respective financial ceiling.

13. In order to flexibly implement lift retrofitting works projects so as to implement and complete retrofitting works as soon as possible, following the practice mentioned in paragraph 12 above, we propose the creation of a new block allocation Subhead 6101TX – “Universal Accessibility Programme” under Head 706 – “Highways” in 2012-13, designated for the retrofitting works under the new policy. As such, we will follow the established practice of respective block allocation and apply to the FC every year a block allocation on a lump-sum basis according to the forecast on the nature, scale and number of the retrofitting works, so as to finance the Category D works to be carried out in the coming year.

14. Under such funding arrangement, greater flexibility on works implementation will be allowed for the works departments. Upon approval of the funding, a lift retrofitting project will be able to proceed to the next stage, as long as with public support solicited and the preparatory works completed. Should any problem leads to the suspension or even shelving of an item, another lift retrofitting project can take its place immediately depending on the actual circumstances without having to wait for the next round of funding application.

#### Scope of application for the dedicated fund

15. We will continue with the proposed items under the original programme to retrofit facilities such as lifts for public walkways without standard barrier-free access facilities. We obtained approval from the FC in July 2011 for upgrading ten barrier-free access facilities retrofitting works and the design of barrier-free access facilities at about 180 existing public walkways under the original programme to Category A so as to proceed with respective construction and design works. Upon confirmation of technical feasibility by the consultants and public consultation for the abovementioned 180 works items, the construction costs and other related cost of the works items concerned will be funded by this new block allocation. All the costs of works involved in the expanded scope of new policy mentioned in paragraph 3 above will also be funded by the new block allocation.

16. All in all, the new block allocation Subhead will cover the costs incurred in the planning, design and construction stages of lift retrofitting projects for public walkways under the UA programme, including consultants’ fees and charges for project management, feasibility studies, investigation, design and contract procurement and construction supervision, as well as the construction cost. The expenditure of each Category D item however, should not exceed the \$75 million ceiling.

Funding ceiling for individual item

17. We propose to introduce a funding ceiling for each individual item of Category D works under the new block allocation Subhead 6101TX. The ceiling should be adequate to accommodate the cost of the items in the UA programme. In general, a project requiring the retrofitting of one to two lifts will require \$20 to \$40 million. As certain more complex items may require the installation of a number of lifts with possible demolition of the associated ramps, we propose a ceiling of \$75 million be set for each individual Category D item so as to complete these items as quickly as possible.

Funding requirement

18. For 2012-13, we propose an allocation of \$2.449 million for the new dedicated capital works block vote Subhead 6101TX. The fund will be used for the barrier-free access retrofitting works of the year, including the construction costs of 24 projects. For 2013-14, we propose an allocation of \$187.272 million for the Subhead. The fund will be used for the barrier-free access facilities retrofitting works of the year, including the feasibility study and design for about 60 barrier-free access facilities retrofitting projects, plus the construction costs of about 60 barrier-free access facilities. We estimate that the annual provision for the Subhead will gradually increase to over \$1,000 million in subsequent years.

“人人暢道通行”新政策計劃下  
公眾建議加裝升降機的現有公共行人通道  
Proposed installation of lifts at existing public walkways  
Under the “Universal Accessibility” Programme

地區 District	總數 Total
<b>香港 Hong Kong</b>	
中西區 Central and Western	16
東區 Eastern	18
南區 Southern	10
灣仔區 Wanchai	13
小計 <b>Sub-total</b>	<b>57</b>
<b>九龍 Kowloon</b>	
九龍城 Kowloon City	12
觀塘區 Kwun Tong	14
深水埗區 Sham Shui Po	6
黃大仙區 Wong Tai Sin	11
油尖旺區 Yau Tsim Mong	8
小計 <b>Sub-total</b>	<b>51</b>
<b>新界及離島 New Territories and Island</b>	
離島區 Islands	1
葵青區 Kwai Tsing	17
北區 North	20
西貢區 Sai Kung	4
沙田區 Sha Tin	23
大埔區 Tai Po	8
屯門區 Tuen Mun	33
荃灣區 Tsuen Wan	21
元朗區 Yuen Long	19
小計 <b>Sub-total</b>	<b>146</b>
<b>總數 TOTAL</b>	<b>254</b>

**Proposed Allocation in 2013-14 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 2013-14 is \$564.6 million. This represents a 14.0% increase from the approved allocation of \$495.3 million for 2012-13.

2. The increase in the proposed allocation for **Subhead 7100CX** (by \$49.3 million from \$55.3 million in 2012-13 to \$104.6 million in 2013-14) is mainly due to higher cashflow requirements for on-going projects and new projects in 2013-14 (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 \$30 million each to upgrade the infrastructure and improve the living environment of rural areas in the New Territories.

<b>Controlling Officer</b>	<b>Allocation for 2012-13 \$'000</b>	<b>Estimate for 2013-14 \$'000</b>	<b>Percentage change as compared with the 2012-13 allocation</b>
Director of Home Affairs	120,000	120,000	—

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. Improvement to paving near Tuen Tsz Wai under West Rail Viaduct	2,900	200
2. Improvement to basketball court and playground at Hoi Pa Village (Cheung Pei Shan Road), Tsuen Wan	2,800	1,300
3. Improvement to walking trail behind Shek Yam East Estate, Kwai Chung	2,000	1,900
4. Improvement to van track at Kau Sai San Tsuen, Pak Sha Wan, Sai Kung	2,000	1,800
5. Improvement to paving beside Chik Kwai Study Hall at Lai Uk Tsuen, Sheung Tsuen, Pat Heung	1,300	1,100
6. Construction of van track and vehicular bridge at Sze Tau Leng, Fanling	1,200	1,000
7. Renovation of bund wall at Tai Po Tau, Tai Po	1,200	300
8. Improvement to paving at Wing Ning Tsuen, Ping Shan	1,000	800

Head 707 Subhead 7014CX – *Continued*

Project description	Project Estimate \$'000	Estimate 2013-14 \$'000
9. Improvement to access road between Nam Shan Road and Shing Ka Road, Peng Chau	800	200
10. Construction of rainshelter adjacent to Ma On Shan Tsuen Road, Sha Tin	300	200

**Part II : Proposed new items**

Project description	Project Estimate \$'000	Estimate 2013-14 \$'000
1. Improvement to country trail near Pai Tau Hang Service Reservoir, Sha Tin	2,000	1,000
2. Construction of Pai Lau (3 nos.) at Tuen Mun District	2,000	1,000
3. Improvement to sitting-out area near Tin Hau Temple, Tap Mun, Sai Kung North, Tai Po	1,800	200
4. Improvement to van track near house no. 84, Pan Long Wan, Hang Hau	1,500	1,000
5. Improvement to footbridge near lamp post no. SYP/D/23 at Ying Pun, Sheung Shui	1,500	500
6. Construction of rainshelter, benches and paving at Yin Kong Tsuen, Sheung Shui	1,500	500
7. Improvement to access at Tai Yeung Che, Lam Tsuen, Tai Po	800	200
8. Improvement works to drainage channel at Lutheran Village, Cheung Chau	600	300
9. Reconstruction of footpath at Ting Kau Village, Tsuen Wan	500	426
10. Improvement to footpath and drainage in Kau Wa Keng Old Village and Kau Wa Keng San Tsuen, Kwai Chung	300	300

Head 707 Subhead 7014CX – *Continued*

**Part III : Others**

	<b>Estimate 2013-14 \$'000</b>
About 210 other on-going and new items with expected expenditure in 2013-14	105,774
<b>Total of Parts I to III :</b>	<b>120,000</b>

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

***District Minor Works Programme***

Ambit : District-based works projects implemented by District Councils costing up to \$30 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 investigations and other studies.

<b>Controlling Officer</b>	<b>Allocation for 2012-13 \$'000</b>	<b>Estimate for 2013-14 \$'000</b>	<b>Percentage change as compared with the 2012-13 allocation</b>
Director of Home Affairs	320,000	340,000	+ 6.3%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. Construction of lift for footbridge KF78 at the junction of Fung Tak Road and Po Kong Village Road, Wong Tai Sin	10,200	3,500
2. Provision of sitting-out area at Wang Kwong Road adjacent to Richland Garden	8,850	4,430
3. Construction of a pet garden underneath the Deep Bay Link Bridge (southern section) near the junction of Castle Peak Road and Fuk Hang Tsuen Road	8,440	6,864
4. Development of Tam Kung Temple Road sitting-out area	7,570	5,405
5. Construction of sitting-out area in Area 4C, Tai Wai	6,495	4,127

## Head 707 Subhead 7016CX – Continued

Project description	Project Estimate \$'000	Estimate 2013-14 \$'000
6. Provision of a public basketball court in the vacant government land in Shuen Wan, Tai Po	5,600	3,997
7. Provision of a community garden at Lai Chi Kok Park	4,800	4,800
8. Provision of toilet cum changing room facilities at Luen Wo Hui Playground	4,800	4,640
9. Lamma Island Yung Shue Wan Tai Wan To sitting-out area construction works	3,710	3,272
10. Beautification of area near bus stop at Repulse Bay Beach	2,984	2,707

**Part II : Proposed new items**

Project description	Project Estimate \$'000	Estimate 2013-14 \$'000
District minor works projects in 18 districts <sup>1</sup>	N.A.	58,080

**Part III : Others**

	Estimate 2013-14 \$'000
About 280 other on-going items with expected expenditure in 2013-14	238,178
<b>Total of Parts I to III :</b>	<b>340,000</b>

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<sup>1</sup> Part II shows the estimated cashflow for new district minor works projects to be proposed by District Councils for implementation in 2013-14 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 2013-14 having regard to the actual circumstances in the districts in 2013-14.

**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 \$30 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.

<b>Controlling Officer</b>	<b>Allocation for 2012-13 \$'000</b>	<b>Estimate for 2013-14 \$'000</b>	<b>Percentage change as compared with the 2012-13 allocation</b>
Director of Civil Engineering and Development	55,300	104,593	+ 89.1%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. Planning and engineering study for Tuen Mun Areas 40 and 46	23,000	6,500
2. Planning and engineering study on future land use at ex-Lamma Quarry area at Sok Kwu Wan, Lamma Island—feasibility study	19,500	6,000
3. Planning and engineering study for Fanling/Sheung Shui Area 30	17,520	8,810
4. Provisions to accommodate dining services at the new Wan Chai ferry pier	15,800	11,000
5. Planning and engineering study for Kwu Tung south	12,000	6,887
6. Engineering feasibility study for Kong Nga Po	11,600	6,400

**Head 707 Subhead 7100CX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
7. Widening of Tai Po Road (Sha Tin section) investigation study—consultants' fees and site investigation	9,900	3,200
8. Development of Lok Ma Chau Loop : land decontamination and advance engineering works—consultants' fees and site investigation	9,300	3,806
9. Flyover from Kwai Tsing interchange upramp to Kwai Chung Road—consultants' fees and site investigation for investigation stage	8,970	3,300
10. Demolition of buildings, structures and chimneys at Kennedy Town comprehensive development area—consultants' fees and site investigation	6,500	4,391

**Part II : Proposed new items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. Improvement works in Sai Kung Town—design and construction	19,000	390
2. Promenade for Yaumatei waterfront	18,000	5,200
3. Cycle tracks connecting North West New Territories with North East New Territories—extension (major section)—detailed design and site investigation	10,000	2,000
4. Reprovisioning of Government Flying Service heliport—feasibility study	9,500	2,430
5. Tseung Kwan O further development—infrastructure works of Tseung Kwan O stage 1 landfill site—design consultants' fees	6,779	1,100
6. Feasibility study for development of ex-Cha Kwo Ling Kaolin Mine site	5,000	2,500

Head 707 Subhead 7100CX – *Continued*

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
7. Engineering feasibility study for two development sites at So Kwun Wat	5,000	1,600
8. Kai Tak development—access road enhancement works to facilitate commissioning of the cruise terminal	3,600	2,500
 <b>Part III : Others</b>		
		<b>Estimate 2013-14 \$'000</b>
About 30 other on-going items with expected expenditure in 2013-14		26,579
	<b>Total of Parts I to III :</b>	<b>104,593</b>

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**Proposed Allocation in 2013-14 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 2013-14 is \$1,804.8 million. This represents a 4.2% increase from the approved allocation of \$1,731.3 million<sup>1</sup> for 2012-13.

2. For **Subhead 8100BX**, the proposed increase in the allocation (by \$11.5 million from \$1.8 million in 2012-13 to \$13.3 million in 2013-14) is mainly due to higher cashflow requirements for on-going projects (i.e. Part I of Annex 8A).

3. For **Subhead 8100EX**, the proposed increase in the allocation (by \$102 million from \$458 million in 2012-13 to \$560 million in 2013-14) is mainly due to higher cashflow requirements for spatial re-organisation works arising from the new four-year undergraduate programme (i.e. Annex 8B).

4. For **Subhead 8001SX**, the proposed increase in the allocation (by \$23.8 million from \$84 million in 2012-13 to \$107.8 million in 2013-14) is mainly due to higher cashflow requirements for on-going and new projects (i.e. Annex 8E).

5. Details on the key expenditure items for each of the above subheads are set out at **Annexes 8A to 8E**.

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<sup>1</sup> The Administration increased the 2012-13 approved allocation of **Subhead 8100MX** by \$14.5 million from \$661 million to \$675.5 million under delegated authority in November 2012 to meet the increased expenditure. The total approved allocation for 2012-13 for block votes under **Head 708** is therefore increased from \$1,716.8 million to \$1,731.3 million.

**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 \$30 million for each project.

<b>Controlling Officer</b>	<b>Allocation for 2012-13 \$'000</b>	<b>Estimate for 2013-14 \$'000</b>	<b>Percentage change as compared with the 2012-13 allocation</b>
Director of Architectural Services	1,834	13,332	+ 626.9%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. Slope works at the Prince Philip Dental Hospital, Hospital Road, Hong Kong (phase II slope upgrading works)	15,905	7,920
2. Remedial works for feature nos. 14NW-D/FR87, FR45, FR96, R230 and R231 at Oi Fai Camp of Caritas—Hong Kong	5,400	4,666
3. Stability assessment for feature nos. 14NW-D/FR87, FR45, FR96, R230 and R231 at Oi Fai Camp of Caritas—Hong Kong	900	241
4. Stability assessment for feature no. 7SE-D/F91(1) at Pak Sha Wan Tam Wah Ching Sea Activity Centre of Scout Association of Hong Kong	800	305

Head 708 Subhead 8100BX – *Continued***Part II : Proposed new items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. Stability assessment for feature nos. 6NW-B/FR151, R1 and R2 at Yuen Long Recreation Centre of The Hong Kong Girl Guides Association	1,200	200

**Part III : Others**

	<b>Estimate 2013-14 \$'000</b>
Nil	

**Total of Parts I to III : 13,332**

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**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 \$30 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 \$30 million for each project.

<b>Controlling Officer</b>	<b>Allocation for 2012-13 \$'000</b>	<b>Estimate for 2013-14 \$'000</b>	<b>Percentage change as compared with the 2012-13 allocation</b>
Secretary-General, University Grants Committee	458,000	560,000	+ 22.3%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. Modification works to A Wing and AG Wing, The Hong Kong Polytechnic University	21,000	19,600
2. Improvement works for Stanley Ho Sports Centre, Sandy Bay, The University of Hong Kong	21,000	10,000
3. Reorganisation of space for Li Ka Shing Faculty of Medicine, The University of Hong Kong	21,000	10,000
4. Spatial reorganisation of Science Centre North Block, The Chinese University of Hong Kong	20,957	8,000
5. Laboratory safety improvement, City University of Hong Kong	20,538	12,000
6. Reconfiguration and reorganisation works for the Faculty of Business, The Hong Kong Polytechnic University	20,314	18,190

**Head 708 Subhead 8100EX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
7. Spatial reorganisation of Li Wai Chun Building and Chung Chi Tang, The Chinese University of Hong Kong	19,978	8,000
8. Spatial reorganisation at Shaw Tower and Au Shue Hung Memorial Library, Hong Kong Baptist University	19,635	12,100
9. Consequential works for "3+3+4" academic reform at Oen Hall Building (West Wing), Hong Kong Baptist University	19,499	12,471
10. Conversion of space into wet laboratories in Academic 1, City University of Hong Kong	19,403	16,462

**Part II : Proposed new items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. Replacement of existing chiller plant in phase 5 building, The Hong Kong Polytechnic University	21,000	16,000
2. Office remodeling for Zone C, The Hong Kong University of Science and Technology	21,000	15,500
3. Office remodeling for Zone D, The Hong Kong University of Science and Technology	21,000	15,500
4. Student Life Centre, The Hong Kong University of Science and Technology	21,000	15,500
5. Re-organisation of Institute of Textiles and Clothing workshops at MN Wing, The Hong Kong Polytechnic University	21,000	15,000
6. Reorganisation of space at Run Run Shaw Building and Library Building (Old Wing), The University of Hong Kong	21,000	11,000

Head 708 Subhead 8100EX – *Continued*

Project description	Project Estimate \$'000	Estimate 2013-14 \$'000
7. Replacement of air-cooled chillers by water-cooled chillers in Block C, The Hong Kong Institute of Education	20,900	11,000
8. Spatial reorganisation for Student Cafeteria and Office of Student Affairs in Wing Lung Bank Building, Hong Kong Baptist University	18,920	7,000
9. Teaching and research space reorganisation works to GH Wing, The Hong Kong Polytechnic University	12,713	9,000
10. Re-arrangement of library study area at 2/F and 3/F of Patrick Lee Wan Keung Academic Building and Wong Administration Building, Lingnan University	10,800	9,800

**Part III : Others**

	Estimate 2013-14 \$'000
About 60 other on-going and new items with expected expenditure in 2013-14	307,877
<b>Total of Parts I to III :</b>	<b>560,000</b>

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**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; for preliminary project feasibility studies; and for pre-contract consultancy services including design and preparation of tender documents for building projects, subject to a maximum ceiling of expenditure not more than \$30 million per item.

<b>Controlling Officer</b>	<b>Allocation for 2012-13 \$'000</b>	<b>Estimate for 2013-14 \$'000</b>	<b>Percentage change as compared with the 2012-13 allocation</b>
Permanent Secretary for Food and Health (Health)	675,500 <sup>1</sup>	661,119	– 2.1%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. Pre-contract consultancy services for redevelopment of Queen Mary Hospital (phase 1)	25,000	13,884
2. Setting up of an extended care ward in Haven of Hope Hospital	21,000	14,500
3. Setting up of a clinical trial centre in Prince of Wales Hospital	21,000	2,308
4. Setting up of an aseptic dispensing unit at pharmacy in Tuen Mun Hospital	20,800	3,588
5. Setting up of an eye centre in Prince of Wales Hospital	20,692	963

<sup>1</sup> The Administration increased the 2012-13 approved allocation of **Subhead 8100MX** by \$14.5 million from \$661 million to \$675.5 million under delegated authority in November 2012 to meet the increased expenditure.

**Head 708 Subhead 8100MX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
6. Replacement of a chiller plant at North District Hospital	20,500	3,166
7. Setting up of a haemopoietic stem cell transplant centre in Queen Mary Hospital	20,050	1,160
8. Setting up of a clinical trial centre in Queen Mary Hospital	20,000	4,351
9. Pharmacy, shroff and pedestrian walkway improvement works at Grantham Hospital	20,000	3,005
10. Renovation of cytotoxic drug preparation centre at LG3, East Block of Pamela Youde Nethersole Eastern Hospital	19,670	5,775

**Part II : Proposed new items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. Renovation of the centralized sterile supplies department in Queen Mary Hospital	25,000	2,000
2. Renovation of the centralized chemotherapy reconstitution suite in Queen Mary Hospital	20,000	4,000
3. Setting up of a renal centre in Pamela Youde Nethersole Eastern Hospital	18,000	4,000
4. Renovation of Block M in Kowloon Hospital	16,000	1,600
5. Setting up of a new data centre for Hospital Authority	15,000	5,000
6. Renovation of ward 3F, Special Block in Prince of Wales Hospital	15,000	4,000
7. Setting up of an ear-nose-and-throat centre cum day surgery integrated clinic in Tung Wah Hospital	15,000	1,500



**Head 708 Subhead 8100MX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
8. Setting up of an operating theatre in Tung Wah Hospital	15,000	1,500
9. Power supply system improvement works at Tuen Mun Hospital	15,000	1,500
10. Renovation of ward C8 at Ruttonjee Hospital	14,000	4,000

**Part III : Others**

	<b>Estimate 2013-14 \$'000</b>
About 1 290 other on-going and new items with expected expenditure in 2013-14	579,319

**Total of Parts I to III : 661,119**

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**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 \$30 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 \$30 million for each project.

<b>Controlling Officer</b>	<b>Allocation for 2012-13 \$'000</b>	<b>Estimate for 2013-14 \$'000</b>	<b>Percentage change as compared with the 2012-13 allocation</b>
Permanent Secretary for Education	512,000	462,551	- 9.7%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. Improvement works to Yuk Yin School	20,998	7,000
2. Conversion works of Hong Kong Sze Yap Commercial and Industrial Association Chan Nam Chong Memorial School	20,998	6,000
3. Conversion works of The Salvation Army Shek Wu School	20,990	6,000
4. Improvement works to Tun Yu School	20,647	7,037
5. Renovation and conversion works for the ex-premises of Sheung Kwai Chung Government Secondary School at 11 Shek Pai Street, Kwai Chung	20,396	6,900
6. Improvement works to Tung Koon School	20,371	6,077
7. Conversion works of Po Leung Kuk Law's Foundation School	19,518	6,500

**Head 708 Subhead 8100QX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
8. Major repairs 2012-13 to La Salle College	17,199	8,983
9. Improvement works of Tung Tak School at Kam Tin, Yuen Long	15,849	6,924
10. Pre-tender consultancy fee for redevelopment of Ying Wa Girls' School	14,861	6,667

**Part II : Proposed new items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. Replacement of the aged air-cooled air-conditioning system by more energy efficient water-cooled type at Hong Kong Institute of Vocational Education (Tuen Mun) of Vocational Training Council (VTC)	16,000	8,400
2. Major repairs 2013-14 to Tung Wah Group of Hospitals C.Y. Ma Memorial College	6,568	3,280
3. Conversion of some covered space on the roof to form offices and storerooms for various operational units to cater for the shortfall of space at VTC Tower	4,000	4,000
4. Renovation of the existing laboratory areas to cater for the development of the New Higher Diploma programmes in Mechanical Engineering at Hong Kong Institute of Vocational Education (Tsing Yi) of VTC	3,900	3,900
5. Renovation of the laboratories and partitioning of the back of Laboratory N205 to create a self-access electronic laboratory at Hong Kong Institute of Vocational Education (Sha Tin) of VTC	3,600	3,600
6. Reconstruction of the 1/F Demo Kitchen to accommodate the requirement of new courses at Pokfulam Complex of VTC	3,400	3,400

Head 708 Subhead 8100QX – *Continued*

Project description	Project Estimate \$'000	Estimate 2013-14 \$'000
7. Refurbishment of the Lift Training Workshop to enhance the studying environment for students at Pokfulam Complex of VTC	3,000	3,000
8. Provision of air-conditioning to Air-conditioning Training Workshops for the practical training of the students of the New Craft Certificate courses at Pokfulam Complex of VTC	3,000	3,000
9. Renovation of the existing Environmental Control Laboratory and Environmental Science Laboratory into a Health Care Laboratory for the new courses at Hong Kong Institute of Vocational Education (Chai Wan) of VTC	2,800	2,800
10. Refurbishment of the existing workshop to cater for the in-house training and student project works of the New Higher Diploma programmes at Hong Kong Institute of Vocational Education (Chai Wan) of VTC	2,800	2,800

**Part III : Others**

	Estimate 2013-14 \$'000
About 660 other on-going and new items with expected expenditure in 2013-14	356,283
<b>Total of Parts I to III :</b>	<b>462,551</b>

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**Capital Works Reserve Fund  
Head 708 Subhead 8001SX**

***Provisioning of welfare facilities***

Proposed : For provisioning of welfare facilities in Housing Authority's Public  
ambit Housing Estate Development, subject to a ceiling of \$30 million for  
each project.

<b>Controlling Officer</b>	<b>Allocation for 2012-13 \$'000</b>	<b>Estimate for 2013-14 \$'000</b>	<b>Percentage change as compared with the 2012-13 allocation</b>
Director of Social Welfare	83,996	107,817	+ 28.4%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. Provisioning of a district support centre for persons with disabilities at Sheung Shui Area 36 public housing development	18,394	5,415
2. Provisioning of small group homes at So Uk Estate redevelopment	19,459	4,944
3. Provisioning of a care and attention home for severely disabled persons at So Uk Estate redevelopment	20,110	4,810
4. Provisioning of an integrated vocational rehabilitation services centre at Hung Shui Kiu Area 13 public housing development	16,451	4,646
5. Provisioning of an integrated vocational rehabilitation services centre at Sha Tin Area 52 public housing development	16,853	4,327
6. Provisioning of a supported hostel for mentally/ physically handicapped persons at Sheung Shui Area 36 public housing development	17,393	4,156
7. Provisioning of a hostel for severely physically handicapped persons at Sha Tin Area 52 public housing development	15,747	4,137

**Head 708 Subhead 8001SX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
8. Provisioning of a hostel for severely mentally handicapped persons at Tung Chung Area 56 public housing development	19,394	3,661
9. Provisioning of a hostel for severely mentally handicapped persons at Sha Tin Area 52 public housing development	15,346	3,570
10. Provisioning of a hostel for moderately mentally handicapped persons at Hung Shui Kiu Area 13 public housing development	12,447	3,263

**Part II : Proposed new items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. Provisioning of a supported hostel for mentally handicapped persons at Ex-San Po Kong Flatted Factory Site public housing development	9,196	1,792
2. Provisioning of a hostel for moderately mentally handicapped persons at Tung Chung Area 39 public housing development	29,500	1,475
3. Provisioning of an integrated vocational rehabilitation services centre at Tung Chung Area 39 public housing development	19,852	942
4. Provisioning of a care and attention home for severely disabled persons at Anderson Road public housing development	27,753	839
5. Provisioning of a hostel for severely physically handicapped persons at Anderson Road public housing development	24,489	740

**Head 708 Subhead 8001SX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
6. Provisioning of a neighbourhood elderly centre at So Uk Estate redevelopment	9,251	666
7. Provisioning of a hostel for severely mentally handicapped persons at Anderson Road public housing development	21,719	656
8. Provisioning of a neighbourhood elderly centre at Choi Yuen Road public housing development	9,392	645
9. Provisioning of a day care centre for the elderly at Tuen Mun Area 54 public housing development	12,609	636
10. Provisioning of an integrated vocational rehabilitation services centre at Anderson Road public housing development	19,958	603

**Part III : Others**

	<b>Estimate 2013-14 \$'000</b>
About 60 other on-going and new items with expected expenditure in 2013-14	55,894

**Total of Parts I to III : 107,817**

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**Proposed Allocation in 2013-14 for the Block Allocation under  
Head 709 – Waterworks**

The provision sought for the only block allocation **Subhead 9100WX** under **Head 709** is \$679 million, which is at the same level as that of the approved allocation for 2012-13.

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



**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 \$30 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.

<b>Controlling Officer</b>	<b>Allocation for 2012-13 \$'000</b>	<b>Estimate for 2013-14 \$'000</b>	<b>Percentage change as compared with the 2012-13 allocation</b>
Director of Water Supplies	679,000	679,000	—

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. Improvement of the high head pumping plant at Cheung Sha Wan salt water pumping station	13,000	9,000
2. Construction of district metering and pressure management installations in Sham Shui Po, 2012-13 programme	11,220	5,600
3. Replacement of fresh water pipework for Shun Lee Tsuen fresh water pumping station, Telegraph Bay fresh water pumping station and western fresh water and salt water pumping station	10,680	7,500
4. Construction of district metering and pressure management installations in Yau Ma Tei, Tsim Sha Tsui and Mong Kok, 2012-13 programme	9,880	5,600

**Head 709 Subhead 9100WX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
5. Improvement of power supply system for north works of Sha Tin water treatment works	9,200	8,450
6. Renovation works for waterworks buildings on Lantau and outlying islands, 2012-13 programme	8,700	6,700
7. Improvement and renovation works for Ngau Tam Mei water treatment works, 2012-13 programme	8,500	6,250
8. Improvement works for Shek Pik catchwaters on Lantau Island, 2012-13 programme	8,210	6,000
9. Improvement and renovation works for Tsuen Wan water treatment works, 2012-13 programme	7,000	6,250
10. Refurbishment and improvement works for service reservoirs in Tsuen Wan and Kwai Tsing areas, 2012-13 programme	7,000	5,750

**Part II : Proposed new items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. Construction of district metering and pressure management installations for New Territories village in Sheung Shui and Fanling 2013-14 programme	18,500	7,061
2. Construction of district metering and pressure management installations for New Territories village in Sai Kung 2013-14 programme	18,000	7,700
3. Construction of district metering and pressure management installations for large housing estate 2013-14 programme	14,400	6,000
4. Preventive maintenance works for slopes in Hong Kong and Islands region, 2013-14 programme	12,500	4,100

Head 709 Subhead 9100WX – *Continued*

Project description	Project Estimate \$'000	Estimate 2013-14 \$'000
5. Upgrading works to Water Supplies Department slopes no. 7SW-D/F242, 7SW-D/F243 and 7SW-D/F244	12,000	8,000
6. Upgrading works to Water Supplies Department slopes no. 11SW-D/R275, 7SW-D/F257, 7SW-D/F263, 8SW-A/R109 and 11SW-A/C313	12,000	8,000
7. Upgrading works to Water Supplies Department slopes no. 11NW-B/F236, 7SW-D/F260 and 7SW-D/FR272	12,000	7,000
8. Refurbishment and improvement works for service reservoirs in Kowloon region, 2013-14 programme	11,000	7,000
9. Construction of district metering and pressure management installations for New Territories village in Tuen Mun 2013-14 programme	11,000	4,700
10. Construction of district metering and pressure management installations for New Territories village in Tsuen Wan West 2013-14 programme	10,000	4,300

**Part III : Others**

	Estimate 2013-14 \$'000
About 670 other on-going and new items with expected expenditure in 2013-14	548,039
<b>Total of Parts I to III :</b>	<b>679,000</b>

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**Proposed Allocation in 2013-14 for the Block Allocation under  
Head 710 – Computerisation**

The provision sought for the only block allocation **Subhead A007GX** under **Head 710** is \$890 million. This represents a 3.5% increase from the approved allocation of \$860 million for 2012-13.

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

**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.

<b>Controlling Officer</b>	<b>Allocation for 2012-13 \$'000</b>	<b>Estimate for 2013-14 \$'000</b>	<b>Percentage change as compared with the 2012-13 allocation</b>
Government Chief Information Officer	860,000	890,000	+ 3.5%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. Development of web mail system, Hong Kong Police Force	9,967	7,359
2. Implementation of department-wide Computer-assisted Telephone Interviewing System (Phase 1), Census and Statistics Department	9,933	7,389
3. Redevelopment of Duty Scheduler 2, Hong Kong Police Force	9,917	5,960
4. Implementation of portal solution for the Hong Kong public libraries, Leisure and Cultural Services Department	9,860	5,898
5. Replacement of outdated personal computers, Home Affairs Department	9,842	7,266
6. Additional self-charging terminals for Hong Kong public libraries, Leisure and Cultural Services Department	9,800	7,114
7. Revamp of on-line outline zoning plan Internet/ Intranet services, Planning Department	9,767	6,634
8. Revamp of building records access and viewing on-line system, Buildings Department	9,716	6,024

**Head 710 Subhead A007GX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
9. Upgrade of hardware and software for Penal Record Information System II, Correctional Services Department	9,140	5,924
10. Grant Management System and Research Fund Secretariat website revamp, Food and Health Bureau	7,623	6,295

**Part II : Proposed new items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. Upgrade of operating system and replacement of legacy personal computers, Architectural Services Department	9,112	3,841
2. Upgrade of file server and client desktop operating systems, Student Financial Assistance Agency	9,050	3,450
3. Upgrade of Digital Audio Recording and Transcription Services System, Judiciary	8,822	7,619
4. Disaster recovery facilities for cloud computing platform, Marine Department	8,096	3,680
5. Replacement of personal computer workstations, Education Bureau	7,000	3,278
6. Replacement of servers for directory and office automation services, Treasury	6,509	2,947
7. Enhancement of Paylist and Provident Fund System, Education Bureau	5,000	4,503
8. Pay Claims Processing System for Hong Kong Auxiliary Police Force, Hong Kong Police Force	4,990	3,484
9. Enhancement of the system resilience and monitoring system for the Central Computer Centre virtualised infrastructure, Office of the Government Chief Information Officer	3,740	3,230

**Head 710 Subhead A007GX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
10. Feasibility study for computer equipment and services for 2016 population by-census, Census and Statistics Department	3,698	3,346
 <b>Part III : Others</b>		
		<b>Estimate 2013-14 \$'000</b>
About 570 other on-going and new items with expected expenditure in 2013-14		784,759
	<b>Total of Parts I to III :</b>	<b>890,000</b>

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**Proposed Allocation in 2013-14 for the Block Allocation under  
Head 711 – Housing**

The provision sought for the only block allocation **Subhead B100HX** under **Head 711** is \$39.2 million. This represents a 58.1% increase from the approved allocation of \$24.8 million for 2012-13.

2. For **Subhead B100HX**, the proposed increase in the allocation (by \$14.4 million from \$24.8 million in 2012-13 to \$39.2 million in 2013-14) is mainly due to higher cashflow requirements for on-going projects (i.e. Annex 11).

\_\_\_\_\_ 3. Details on the key expenditure items are set out at **Annex 11**.



**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 \$30 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.

<b>Controlling Officer</b>	<b>Allocation for 2012-13 \$'000</b>	<b>Estimate for 2013-14 \$'000</b>	<b>Percentage change as compared with the 2012-13 allocation</b>
Permanent Secretary for Transport and Housing (Housing)	24,780	39,231	+ 58.1%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. Planning and engineering study for public housing sites at Nam Wa Po and Tai Wo	25,960	6,840
2. Planning and engineering study for public housing site at Wang Chau	19,140	6,846
3. Public transport interchange at Shui Chuen O, Sha Tin Area 52—construction	17,900	7,278
4. Enhancement of footbridge leading to Ngau Tau Kok Municipal Services Building	16,580	272
5. Planning and engineering study for public housing site at Hong Po Road	15,820	6,840
6. Development of Anderson Road Quarry—engineering study	14,440	6,500

**Head 711 Subhead B100HX – Continued**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
7. Water supply to housing development at Anderson Road—site investigation and detailed design	7,120	420
8. 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	10
9. Roads and drains in Area 16 and Area 58D, Sha Tin—detailed design and site investigation	4,700	2,530
10. Public transport interchange at Shui Chuen O, Sha Tin Area 52—design	950	432

**Part II : Proposed new items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2013-14 \$'000</b>
1. Slope works for Choi Yuen Road public housing development	13,774	1,263

**Part III : Others**

	<b>Estimate 2013-14 \$'000</b>
Nil	

**Total of Parts I to III : 39,231**

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