

For discussion  
on 16 December 1998

PWSC(98-99)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 - CAPITAL SUBVENTIONS AND MAJOR SYSTEMS AND  
EQUIPMENT

HEAD 709 - WATERWORKS

HEAD 710 - COMPUTERISATION

HEAD 711 - HOUSING

Block allocations

Members are invited to make a recommendation to the  
Finance Committee (FC) -

- (a) to approve a total allocation of \$7,970 million for existing and proposed new block allocations under the various Heads of Expenditure under the Capital Works Reserve Fund (CWRF) for 1999-2000;
- (b) to amend the ambit of **Subhead 5101CX** as set out in paragraph 4 below; and

/(c) \_..

- (c) to create a new block allocation Subhead **7014CX** under Head 707 for the purpose of implementing a new Rural Public Works (RPW) programme.

## I. PROPOSED PROVISION FOR 1999-2000

### PROPOSAL

We propose a total allocation of \$7,970~~7~~ million for ~~the all~~-existing and ~~the~~-proposed new block allocations under the various ~~h~~Heads of ~~e~~Expenditure under the CWRP for 1999-2000. The proposed allocation for each Head, the approved allocations for 1998-99 and the percentage change between the allocations for these two financial years are presented in the table below, ~~made up as follows -~~

Head	Description	1998-99 approved allocation (\$ '000)	1999-2000 proposed allocation (\$ '000)	Percentage change (%)
701	Land Acquisition	3,434,783	1,752,530	-48.98
702	Port and Airport Development	16,867	10,636	-36.94
703	Buildings	2,006,000	2,013,895	+0.39
704	Drainage	71,500	81,000	+13.29
705	Civil Engineering	876,200	1,092,745	+24.71
706	Highways	750,000	730,000	-2.67
707	New Towns and Urban Area Development	166,420 <sup>1</sup>	343,026	+106.12
				/708 ..

<sup>1</sup> The Secretary for the Treasury approved on 20 October 1998 under delegated authority an increase in allocation of **7013CX** from \$9,920,000 by \$6,500,000 to \$16,420,000.

<b>708</b>	<b>Capital Subventions and Major Systems and Equipment</b>	743,546	865,281	+16.37
<b>709</b>	<b>Waterworks</b>	402,000	389,026	-3.23
<b>710</b>	<b>Computerisation</b>	400,000	600,000	+50.00
<b>711</b>	<b>Housing</b>	102,000	91,000	-10.78
		<hr/>	<hr/>	<hr/>
	<b>Total</b>	8,969,316	7,969,139	-11.15
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	<b>Say</b>	<b>\$ 8,970 m</b>	<b>\$ 7,970 m</b>	
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## JUSTIFICATION

2. The proposed total allocation for existing and proposed new block allocations for 1999-2000 is \$7,970 million. This represents a decrease of 11.15% against the allocation for 1998-99. We have drawn up the proposed allocations on the basis of past expenditure patterns, existing commitments and projects expected to be undertaken in the coming financial year. Enclosures 1(a) to (k) provide details of the proposed provision in respect of each block allocation. These include a comparison of the proposed provisions for 1999-2000 with the 1998-99 allocations and the reasons for any variations greater than 15% in respect of individual allocations. We also set out in the Enclosures the key expenditure in 1999-2000 under each block allocation.

3. For individual heads, we highlight below the main reasons for the significant increases or decreases as compared with the 1998-99 allocations -

### (a) Head 701

The provision for block allocations under this Head shows a decrease of 48.98% compared with the 1998-99 allocation. This is due to a significant reduction in the Ex-gratia Compensation Rates for resumed land.

/We \_..

We have also taken a more prudent approach in estimating the amount of land which can be resumed in the coming year. Details of the key expenditure items are set out in Enclosure 1(a).

(b) **Head 702**

The provision for block allocations under this Head shows a decrease of 36.94% compared with the 1998-99 allocation. This is because expenditure for approved projects is running down as the projects approach their final stages and there are only two new projects to be injected under the Head 702 block allocations in 1999-2000. Details of the key expenditure items are set out in Enclosure 1(b).

(c) **Head 705**

The increase of 24.71% for the block allocations under this Head is mainly due to the need to start the 10-year Extended Landslip Preventive Measures Project in 1999-2000. This is aimed at advancing slope upgrading works and safety screening studies in the interest of public safety. Additional funding is also required for temporary barging points for collecting public fill generated by the construction industry, inspections and studies on slopes in country parks and unallocated government land and an increase in cashflow requirements in 1999-2000 in respect of projects approved or planned to commence in 1998-99. Details of the key expenditure items are set out in Enclosure 1(e).

(d) **Head 707**

The increase of 106.12% for the block allocation under this Head is mainly due to an increase in cashflow requirements for items which commenced works in

1998-99 and the creation of a new subhead **7014CX** for the Rural Public Works Programme. The justifications for the creation of the new subhead **7014CX** are given in paragraphs 7 to 9 below. Details of the key expenditure items are set out in Enclosure 1(g).

(e) **Head 708**

The increase of 16.37% to the block allocation provisions under this Head is mainly due to an increase in the cashflow requirements for existing commitments and new projects. Details of the key expenditure items are set out in Enclosure 1(h).

(f) **Head 710**

The increase of 50.00% for the provision under this Head is to meet the growing demand from bureaux/departments for the implementation of minor computerisation projects, rectification projects for administrative computer systems which are not Year 2000 compliant and the extension of the Government Office Automation programme to 42 government bureaux/departments. Details of the key expenditure items are set out in Enclosure 1(j).

## **II. CHANGE TO THE AMBIT OF BLOCK ALLOCATION SUBHEAD 5101CX**

### **PROPOSAL**

4. We propose an amendment to the ambit of the following block allocation in respect of expenditure for slope related capital works items each costing not more than \$15 million -

/Subhead \_..

Subhead	Original ambit	Proposed revised ambit
<b>5101CX</b> - Civil engineering works, studies and investigations for items in Category D of the Public Works Programme	For minor works, feasibility studies and site investigations in respect of civil engineering works, subject to a maximum ceiling of expenditure of not more than \$15 million per Category D item.	For minor works, feasibility studies and site investigations in respect of civil engineering works, <b>including slope inspections and minor slope improvement works</b> , subject to a maximum ceiling of expenditure of not more than \$15 million per Category D item.

## JUSTIFICATION

5. Government has long recognised the importance of ensuring slope stability to reduce hazards to the community and has assigned maintenance responsibilities for man-made slopes on government land to various departments. While the block allocation for the Landslip Preventive Measures programme under CWRP Head 705 (i.e. block allocation **Subhead 5001BX**) remains the source of funds for landslip preventive works and major slope improvement works involving high risk slopes, minor slope inspection and slope improvement works are funded under the respective Capital Works Programme (CWP) block allocations (e.g. **subheads 3101GX, 4100DX, 6100TX, 8100EX, 9100WX and B100HX**) as minor works items. With the exception of Subhead 5101CX, the ambit of the CWP block allocations contains a clause which specifies that minor slope works may be charged against the block allocation in question. While the current ambit of **Subhead 5101CX** would appear to cover such works, the existing wording is not specific in this context. For the avoidance of doubt, we propose to include such a reference in **Subhead 5101CX** with effect from 1 April 1999.

## III. CREATION OF A NEW BLOCK ALLOCATION SUBHEAD 7014CX

### PROPOSAL

6. We propose to create a new block allocation **Subhead 7014CX** under Head 707 for small scale works projects for upgrading the infrastructure and improving the living environment of the rural areas in the New Territories. The details are as follows -

/Proposed \_..

<b>Proposed Subhead</b>	<b>Proposed ambit</b>
<b>7014CX</b> - Rural Public Works Programme	For small scale works projects costing up to \$15 million each to upgrade the infrastructure and improve the living environment of the rural areas in the New Territories.

## **JUSTIFICATION**

7. The existing Rural Planning and Improvement Strategy (RPIS) is a coherent strategy endorsed by the Executive Council in 1989 for planning and executing improvement works in rural areas. At the time, the works programme to be implemented during the period 1990/91 to 1999/2000, was divided into Major Works and Minor Works programmes, both originally the responsibility of the Territory Development Department. The Minor Works programme originally covered projects costing less than \$10 million each. This ceiling was subsequently raised to \$15 million in line with the raising of the upper limit for block allocation items. The budget for the 10 year RPIS Minor Works Programme was \$1.6 billion.

8. Since 1994, the RPIS Major Works Programme has been subsumed under the Public Works Programme (PWP), i.e. major projects for rural improvements are now carried out as regular PWP items under various Heads of the CWRP. At the same time, the Home Affairs Department (HAD) assumed responsibility for the RPIS Minor Works Programme with the Planning Department being responsible for the land use control element. Though the Minor Works Programme of RPIS has led to significant infrastructural development and environmental improvement in the New Territories, there is an on-going residual demand for smaller scale projects providing local upgrading works in the more remote rural areas. In the light of this, the Director of Home Affairs consulted the Legislative Council Home Affairs Panel on the effectiveness of the RPIS Minor Works programme. Members were generally content that real progress had been achieved but suggested that further efforts should be made to upgrade and improve the rural infrastructure. Given the continuing demand for small scale rural infrastructural and improvement works and the fact that the RPIS programme will end in March 2000, we plan to introduce a new Rural Public Works (RPW)

/programme \_..

programme. This programme will cover the types of projects currently undertaken by the RPIS Minor Works and the existing Local Public Works Programmes. To maintain the momentum to respond to local demand, we suggest that the RPW should start in 1999/2000. In this way, we can commence the planning of new projects early in 1999 so as to ensure continuity and a seamless transition from the old programme to the new one without interruption.

9. To provide funding for the RPW programme, we propose to create a new block allocation under Head 707 to meet expenditure on projects costing not more than 15 million each. We consider such an approach would provide the necessary flexibility to the Director of Home Affairs to respond promptly to urgent needs and changes in circumstances.

## **FINANCIAL IMPLICATIONS**

10. The total proposed allocation for all the block allocations under the CWRF for 1999-2000 is \$7,970 million.

## **BACKGROUND**

11. The CWRF finances 11 different heads of expenditure covering the PWP, the acquisition of land, capital subventions and major systems and equipment, and computerisation. For items costing not more than \$15 million each, we would normally use funds from one of the block allocations set up under the respective heads of expenditure.

12. Technically speaking, Head 710 under the CWRF which provides funds for computerisation projects does not fall within the purview of the PWSC. However, over the years it has become a convention that we seek funding approval for all the CWRF block allocations from the FC via the PWSC in a single annual exercise. Consequently, we now seek Members' agreement to the funding request for the block allocation under Head 710 as part of the Administration's PWSC recommendations for all CWRF Heads.



**Capital Works Reserve Fund  
Head 701**

(I)	Subhead	Allocation for 1998-99 \$'000	Estimate for 1999-2000 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 1998-99 allocation
	1004CA	433,850	171,090	(-60.6%) - The decrease is mainly due to a significant reduction in the Ex-gratia Compensation Rates for resumed land. We have also taken a more prudent approach in estimating the amount of land which can be resumed in the coming year.
	1100CA	3,000,933	1,581,440	(-47.3%) - as above
<b>Proposed provision for block allocations under Head 701 :</b>			1,752,530	

**(II) Key expenditure items in 1999-2000 under Head 701 block allocations -**

**a. Subhead 1004CA - Compensation for surrenders and resumptions : miscellaneous**

	<u>Project description</u>	<u>Estimate 1999-2000 \$'000</u>
1.	Diamond Hill Public Housing Site	10,000
2.	Inverness Road Public Housing Site	18,000
3.	Home Ownership Scheme Development at Siu Lek Yuen, Shatin	7,100
4.	Seventeen other items with expected expenditure in 1999-2000	135,990
<b>Total</b>		<b>171,090</b>

**b. Subhead 1100CA - Compensation and *ex-gratia* allowances in respect of projects in the Public Works Programme**

	<u>Project description</u>	<u>Estimate 1999-2000 \$'000</u>
1.	Reprovision of Chiller Plant at Sai Wan Ho	30,000
2.	Smithfield Extension	178,000
3.	Fanling/Sheung Shui Development formation and servicing in Area 36 Phase 2	32,000
4.	Hiram's Highway Improvement Stage I Phase III - improvement between Nam Wai and Ho Chung and upgraded local access road	46,900
5.	Public Housing Development in Area 13 in Hung Shui Kiu	61,600
6.	Main Drainage Channels for Yuen Long & Kam Tin, remainder Stage II Phase 2	60,400
7.	Kau Hui Development, engineering works in Area 16, Yuen Long Phase 1A	75,900
8.	Road works for widening of Tin Ha Road and construction of road at Hung Shui Kiu	46,400
9.	Main Drainage Channels for Ngau Tam Mei Phase I	100,600
10.	About 200 other items with expected expenditure in 1999-2000	949,640
	Total	<u><u>1,581,440</u></u>

**Capital Works Reserve Fund  
Head 702**

(I) Subhead	Allocation for 1998-99 \$'000	Estimate for 1999-2000 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 1998-99 allocation
2001AX	2,987	100	(-96.7%) - There are no new items to be raised under this subhead in 1999-2000 and most of the approved items are either completed or are nearing completion.
2002AX	280	10	(-96.4%) - There are no new items to be raised under this subhead in 1999-2000 and most of the approved items are either completed or are nearing completion.
2003AX	13,000	10,216	(-21.4%) - The expenditure for approved items is running down.
2005AX	600	310	(-48.3%) - The various construction contracts and consultancy agreements will reach their final stage in 1999-2000.
<b>Proposed provision for block allocations under Head 702 :</b>		10,636	

**(II) Key expenditure items in 1999-2000 under Head 702 block allocations -**

- a. Subhead 2001AX -** Consultants' fees for feasibility investigations and design and major in-house investigations for Port and Airport Development Strategy related civil engineering projects

<u>Project description</u>	<u>Estimate 1999-2000 \$'000</u>
1. Environmental Impact Assessment & Site Investigations for dredging an area of Kellett Bank for reprovisioning of 6 government mooring buoys	100
Total	100

- b. Subhead 2002AX - Consultants' fees for feasibility investigations and design and major in-house investigations for Port and Airport Development Strategy related transport projects**

<u>Project description</u>	<u>Estimate 1999-2000 \$'000</u>
1. West Kowloon Expressway - consultants' design fees and investigation	10
Total	<u>10</u>

- c. Subhead 2003AX - Consultants' fees for feasibility investigations and design and major in-house investigations for Port and Airport Development Strategy related territorial development projects**

<u>Project description</u>	<u>Estimate 1999-2000 \$'000</u>
1. Tuen Mun West port development review	6,700
2. Tseung Kwan O port development at area 131 site investigation	1,000
3. Reclamation and servicing of Tuen Mun area 38 for special industries - consultants' fees and site investigation	1,916
4. Feasibility study and associated site investigations for port development at area 131, Tseung Kwan O	500
5. Tseung Kwan O port development at area 137 (Fat Tong O), remaining works - site investigation & consultancy	100
Total	<u>10,216</u>

- d. **Subhead 2005AX** - Consultants' fees for feasibility investigations and design and major in-house investigations for Port and Airport Development Strategy related waterworks projects

	<u>Project description</u>	<u>Estimate 1999-2000 \$'000</u>
1.	Water transfer, treatment and supply to North Lantau, consultants' fees and investigations for Stage I works	300
2.	Site Investigations for Yam O Tuk fresh water service reservoir and associated works	10
	Total	<u>310</u>

(PWSC0026/WIN1/p.11-13)

**Capital Works Reserve Fund  
Head 703**

(I)	Subhead	Allocation for 1998-99 \$'000	Estimate for 1999-2000 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 1998-99 allocation
	3004GX	1,100,000	1,100,000	(0.0%)
	3100GX	89,000	93,895	(+5.5%)
	3101GX	817,000	820,000	(+0.4%)
	<b>Proposed provision for block allocations under Head 703 :</b>		<b>2,013,895</b>	

**(II) Key expenditure items in 1999-2000 under Head 703 block allocations -**

- a. Subhead 3004GX -** Refurbishment of government buildings for items in Category D of the Public Works Programme

	<u>Project description</u>	<u>Estimate 1999-2000 \$'000</u>
1.	San Uk Ling Holding Camp	6,076
2.	Au Tau Departmental Quarters, Block C	9,308
3.	Southorn Centre	6,650
4.	Wanchai Tower, 14/F-27/F Lift Lobbies	8,322
5.	High Court Building	10,206
6.	Shek Pik Prison - Kitchen	6,524
7.	About 190 other items with expected expenditure in 1999-2000	1,052,914
	Total	<b>1,100,000</b>

**b. Subhead 3100GX - Project feasibility studies, minor investigations and consultants' fees for items in Category D of the Public Works Programme**

	<u>Project description</u>	<u>Estimate 1999-2000 \$'000</u>
1.	Kowloon Tong Fire Station cum ambulance depot and Kowloon Fire Command Headquarters	5,000
2.	Fire Services Department Diving Rescue and Training Centre at Stonecutters Island	4,150
3.	Clinic in area 2B, Tuen Mun	6,300
4.	More than 70 other items with expected expenditure in 1999-2000	78,445
	Total	<u>93,895</u>

**c. Subhead 3101GX - Minor building works for items in Category D of the Public Works Programme**

	<u>Project description</u>	<u>Estimate 1999-2000 \$'000</u>
1.	Construction of a Reunification Monument	15,000
2.	Conversion of part of South Kowloon Magistracy for use as an Administration Centre	15,000
3.	Construction of additional accommodation for Pat Heung Divisional Police Station	14,500
4.	Construction of Wing Shun Street Vehicle Pound	14,500
5.	Relocation of Hong Kong Island Vehicle Pound	15,000
6.	Conversion of Old Tai Po Police Station to house interim Marine North Division	15,000
7.	More than 300 other items with expected expenditure in 1999-2000	731,000
	Total	<u>820,000</u>

**Capital Works Reserve Fund  
Head 704**

(I) Subhead	Allocation for 1998-99 \$'000	Estimate for 1999-2000 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 1998-99 allocation
4100DX	71,500	<u>81,000</u>	(+13.3%)
<b>Proposed provision for block allocations under Head 704 :</b>		<u><u>81,000</u></u>	

**(II) Key expenditure items in 1999-2000 under Head 704 block allocations -**

- a. Subhead 4100DX - Drainage works, studies and investigations for items in Category D of the Public Works Programme**

<u>Project description</u>	<u>Estimate 1999-2000 \$'000</u>
1. Desktop Study for Identification of Public Sewers and Drains Behind and Adjacent to Slopes and Retaining Walls	4,000
2. Outlying Islands sewerage, stage 1, phase 1A upgrading of sewage sludge dewatering facilities at Mui Wo sewage treatment plant	4,500
3. North District Sewerage stage 1 - consultants' detailed design fees and investigations	4,700
4. More than 50 other items with expected expenditure in 1999-2000	67,800
Total	<u><u>81,000</u></u>



**Capital Works Reserve Fund  
Head 705**

(I)	Subhead	Allocation for 1998-99 \$'000	Estimate for 1999-2000 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 1998-99 allocation
	5001BX	790,000	908,000	(+14.9%) The increase is mainly due to the need to start the 10-year Extended Landslip Preventive Measures Project in 1999-2000 in order to begin slope upgrading works and safety screening studies from 2000 onwards.
	5101CX	58,100	85,700	(+47.5%) The increase is mainly due to new commitments to be introduced for the provision of temporary barging points for collecting public fill generated by the construction industry, for the reconstruction of the Tung Lung Chau public pier and for inspections and studies on slopes in country parks and unallocated government lands.
	5101DX	28,100	99,045	(+252.5%) The increase is mainly due to the increase in cashflow requirement in 1999-2000 in respect of both approved projects and projects planned to commence in 1998-99.
	<b>Proposed provision for block allocations under Head 705 :</b>		1,092,745	

**(II) Key expenditure items in 1999-2000 under Head 705 block allocations -****a. Subhead 5001BX - Landslip preventive measures**

<u>Project description</u>	<u>Estimate 1999-2000 \$'000</u>
1. More than 90 contracts on studies, works and investigations related to landslip preventive measures	908,000
Total	<u>908,000</u>

**b. Subhead 5101CX - Civil engineering works, studies and investigations for items in Category D of the Public Works Programme**

<u>Project description</u>	<u>Estimate 1999-2000 \$'000</u>
1. Public Filling Barging Point at Quarry Bay	9,000
2. Public Filling Barging Point at Sai Ying Pun	11,500
3. Reconstruction of Tung Lung Chau Public Pier	3,000
4. 1999/2000 Programme for structural prescriptive measures to slopes on unallocated government land	8,000
5. More than 20 other items with expected expenditure in 1999-2000	54,200
Total	<u>85,700</u>

c. **Subhead 5101DX** - Environmental works, studies and investigations for items in Category D of the Public Works Programme

	<u>Project description</u>	<u>Estimate 1999-2000 \$'000</u>
1.	Performance verification of discharge into Victoria Harbour from Tolo Harbour Effluent Export Scheme	7,260
2.	Pilot study for inflow and infiltration reduction strategy	7,500
3.	Performance verification of Stanley and Shek O outfalls	9,300
4.	Review of Central and East Kowloon Sewerage Master Plans	11,700
5.	Review of Tuen Mun and Tsing Yi Sewerage Master Plans	12,200
6.	Outlying Islands Sewerage Master Plan Stage 2 Review	8,350
7.	Beach Pollution Reduction Study	11,900
8.	Centralized Materials Recovery Facilities - Consultants' fees and investigations	6,000
9.	More than 10 other items with expected expenditure in 1999-2000	24,835
	Total	<u>99,045</u>

(PWSC0026/WIN1/p.18-20)

**Capital Works Reserve Fund  
Head 706**

(I) Subhead	Allocation for 1998-99 \$'000	Estimate for 1999-2000 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 1998-99 allocation
6100TX	750,000	730,000	(-2.7%)

**Proposed provision for block  
allocations under Head 706 :** 730,000

**(II) Key expenditure items in 1999-2000 under Head 706 block allocations -**

- a. Subhead 6100TX -** Highway works, studies and investigations for items in Category D of the Public Works Programme

<u>Project description</u>	<u>Estimate 1999-2000 \$'000</u>
1. Engineering Inspections on roadside slopes in Hong Kong Island in 1998-99 programme	7,000
2. Engineering Inspections on roadside slopes in New Territories in 1998-99 programme	7,400
3. Public transport terminus at the junction of Po Kong Village Road and Fung Shing Street	6,000
4. Widening and reconstruction of Tung Tsing Road	8,800
5. Bus only lane on access road from Siu Lek Yuen Road to TCT utilising cycle track	6,000
6. Improvements to Clear Water Bay Road between Ta Kwu Ling and Razor Hill Road	6,400
7. Noise reducing highway surfacing at Island Eastern Corridor from Holy Cross Path to Nam Hong Street	6,452
8. Provision of variable message signs for airport traffic diversion plan	10,400

	<u>Project description</u>	<u>Estimate 1999-2000 \$'000</u>
9.	Lantau North - South Link between Tai Ho Wan and Mui Wo - investigations and ground investigations	8,200
10.	Improvement to Castle Peak Road between Ka Loon Tsuen and Siu Lam - investigation	8,000
11.	More than 1500 other items on highway works, traffic engineering works, and studies and investigations with expected expenditure in 1999-2000	655,348
	Total	<u>730,000</u>

(PWSC0026/WIN1/p.21-22)

**Capital Works Reserve Fund  
Head 707**

(I)	Subhead	Allocation for 1998-99 \$'000	Estimate for 1999-2000 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 1998-99 allocation
	7100CX	150,000	223,700	(+49.1%) - The increase is mainly due to the cashflow requirement for items commenced in 1998-99, which account for about 48% of the proposed allocation. Many of these items have peak expenditure in 1999-2000.
	7013CX	16,420 (see footnote 1)	19,326	(+17.7%) - The increase is the result of an increase in the number of projects proposed by local bodies or identified by urban District Offices to meet the aspirations of local communities and to promote healthy living.
	7104CX	N/A	100,000	This is a new block allocation for funding the Rural Public Works programme
<b>Proposed provision for block allocations under Head 707 :</b>			343,026	

**(II) Key expenditure items in 1999-2000 under Head 707 block allocations -**

- a. Subhead 7100CX -** New towns and urban area works, studies and investigations for items in Category D of the Public Works Programme

	<u>Project description</u>	<u>Estimate 1999-2000 \$'000</u>
1.	Public transport interchange in area 18, Tuen Mun	7,674
2.	Reclamation works for district open space & GIC facilities in north Tsing Yi (site investigation)	5,970

	<u>Project description</u>	<u>Estimate 1999-2000 \$'000</u>
3.	Planning and development study of potential housing site near San Wai Court, Tuen Mun	7,500
4.	Planning and development review of Harbour Centre in area 27, Tuen Mun	8,900
5.	Public bus terminus in area 19, Fanling	8,130
6.	Site investigation and design for advance engineering infrastructure works at Pak Shek Kok	5,600
7.	Yuen Long combined wholesale food market - road and bridge works	11,000
8.	Fresh and salt water area distribution systems for market towns, stage I (Construction of watermain in Tung Chung development, phase IIB)	5,120
9.	Tai O development package 4, stage 2 engineering works - studies and site investigation for preliminary design	7,550
10.	More than 210 other items with expected expenditure in 1999-2000	156,256
	Total	<u>223,700</u>

**b. Subhead 7013CX - District-based urban environmental improvements for items in Category D of the Public Works Programme**

	<u>Project description</u>	<u>Estimate 1999-2000 \$'000</u>
1.	More than 60 small projects on district environmental improvements with expected expenditure in 1999-2000	19,326
	Total	<u>19,326</u>

c. Subhead 7014CX - Rural Public Works Programme

<u>Project description</u>	<u>Estimate 1999-2000 \$'000</u>
1. More than 180 small projects for rural environmental improvements with expected expenditure in 1999-2000	100,000
Total	<u><u>100,000</u></u>

(PWSC0026/WIN1/p.23-25)



**Capital Works Reserve Fund  
Head 708**

(I)	Subhead	Allocation for 1998-99 \$'000	Estimate for 1999-2000 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 1998-99 allocation
	8100BX	7,216	5,838	(-19.1%) - The decrease is mainly due to the completion of the slope improvement project for Caritas Lok Mo Vocational Training Centre leading to a reduced cashflow in 1999-2000.
	8100EX	238,500	310,000	(+30.0%) - The increase is mainly due to the significant cashflow requirement for the implementation of 12 additional new projects for the compliance with the Occupational Safety and Health Ordinance and the latest fire safety regulations as well as funding for site investigation and preparation works for 5 capital subvention projects.
	8100MX	179,000	170,400	(-4.8%)
	8100QX	303,250	361,905	(+19.3%) - The increase is mainly due to the major repairs works to primary and secondary school premises and conversion works to one technical college and five technical institutes to facilitate the transfer of academic disciplines to form a single academic and training institution, the Institute of Vocational Education.
	8001SX	15,580	17,138	(+10.0%)
	<b>Proposed provision for block allocations under Head 708 :</b>		865,281	

**(II) Key expenditure items in 1999-2000 under Head 708 block allocations -**

- a. Subhead 8100BX** - Slope-related capital works for subvented organisations other than education and medical subventions

<u>Project description</u>	<u>Estimate 1999-2000 \$'000</u>
1. Hong Kong Playground Association - Silvermine Bay Outdoor Recreation Camp (slope works behind the Higher Block)	240
2. Repair works to slope no. 14NW-C/C13 adjoining the kitchen of May House in Shek Kwu Chau Treatment Centre, Society for the Aid & Rehabilitation of Drug Abusers	2,200
3. Slope works for Hong Chi Pinehill Village Advanced Training Centre	3,000
4. Slope works for Scout Association of Hong Kong - Tung Tsz Scout Centre	287
5. Two other minor projects with expected expenditure in 1999-2000	111
Total	<u>5,838</u>

- b. Subhead 8100EX** - Alterations, additions, repairs and improvements to the campuses of the University Grants Committee-funded institutions

<u>Project description</u>	<u>Estimate 1999-2000 \$'000</u>
1. Stabilization of slopes within the University Campus, phase V of the Chinese University of Hong Kong	15,000
2. Cost of projects at the University of Hong Kong to meet the requirements of the Occupational Safety & Health Ordinance	14,560
3. Replacement of chillers for phase IIA & IIB buildings at Polytechnic University of Hong Kong	10,000

	<u>Project description</u>	<u>Estimate 1999-2000 \$'000</u>
4.	Occupational, Safety and Health Works Improvement at the City University of Hong Kong	14,060
5.	School of Creative Media at the City University of Hong Kong	10,000
6.	Chemicals and Dangerous goods stores and associated works at the Hong Kong Baptists University	12,020
7.	Improvement of the air-conditioning system in Ho Sin Hang Campus to comply with the Occupational Safety & Health Ordinance at the Hong Kong Baptists University	11,900
8.	Improvement to Nursing & Health Services Laboratories at the Polytechnic University of Hong Kong	12,710
9.	Improvement works to below-podium workshops at CD/DE/EF/FJ wings at the Polytechnic University of Hong Kong	11,000
10.	About 30 other minor projects with expected expenditure in 1999-2000	198,750
	Total	<u>310,000</u>

- c. **Subhead 8100MX** - Hospital Authority - improvement works, feasibility studies, investigations and pre-contract consultancy services for building projects

	<u>Project description</u>	<u>Estimate 1999-2000 \$'000</u>
1.	United Christian Hospital - construction of a medical record office and primary store	7,060
2.	Pamela Youde Nethersole Eastern Hospital - alteration and addition to Main Building in association with the installation of Magnetic Resonance Imaging Facility	5,325
3.	United Christian Hospital - upgrading of fire services installation for Administrative Block (Block A)	3,750
4.	Our Lady of Maryknoll Hospital - provision of air-conditioners for all wards	3,550
5.	Installation of residual current circuit breakers to all hospitals	3,500
6.	Tuen Mun Hospital - provision of back-up air-conditioning	3,000
7.	Slope inspection and minor improvement works at various sites	24,200
8.	More than 210 other items with expected expenditure in 1999-2000	120,015
	Total	<u>170,400</u>

- d. **Subhead 8100QX** - Alterations, additions, repairs and improvements to education subvented buildings

	<u>Project description</u>	<u>Estimate 1999-2000 \$'000</u>
1.	Major repair works to 35 primary and secondary school premises	109,174
2.	Six conversion works items at one technical college and five technical institutes to facilitate the transfer of academic disciplines to form a single academic and training institution, the Institute of Vocational Education	33,280

	<u>Project description</u>	<u>Estimate 1999-2000 \$'000</u>
3.	Eighteen conversion and repair projects for improving the teaching and learning environment at of seven technical institutes	30,733
4.	About 80 other minor projects with expected expenditure in 1999-2000	188,718
	Total	<u>361,905</u>

e. **Subhead 8001SX** - Reprovisioning of welfare facilities

	<u>Project description</u>	<u>Estimate 1999-2000 \$'000</u>
1.	Reprovisioning of the Hong Kong Children & Youth Services Ltd's School Social Work & Family Services Centre from Hung Hom Estate to Redevelopment of Hung Hom Estate Phase I	1,000
2.	Reprovisioning of Salvation Army Lei Muk Shue Day Nursery to Lei Muk Shue Redevelopment Phase 2	1,000
3.	Reprovisioning of the Salvation Army's Single Persons Hostel from Cheung Sha Wan Estate to Mongkok West Area 20, Phase 2	1,000
4.	Reprovisioning of the Christian & Missionary Alliance Church Union Social Centre for the Elderly at Shek Pai Wan Estate	1,220
5.	Reprovisioning of the Association of Baptists for World Evangelism Inc.'s Children and Youth Centre at Lai King Estate	2,077
6.	Reprovisioning of the Tung Wah Group of Hospitals Day Nursery at Shek Lei Estate	1,785
7.	Reprovisioning of Sheng Kung Hui Holy Carpenter Church Day Care Centre for the Elderly at Valley Road Estate	2,500

	<u>Project description</u>	<u>Estimate 1999-2000 \$'000</u>
8.	Reprovisioning of Evangelical Lutheran Church Social Centre for the Elderly at Kwai Chung Estate	1,700
9.	Nine other items with expected expenditure in 1999-2000	4,856
	Total	<u>17,138</u>

(PWSC0026/WIN1/p.26-31)

**Capital Works Reserve Fund  
Head 709**

(I)	Subhead	Allocation for 1998-99 \$'000	Estimate for 1999-2000 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 1998-99 allocation
	9100WX	402,000	389,026	(-3.2%)
	<b>Proposed provision for block allocation under Head 709 :</b>		389,026	

**(II) Key expenditure items in 1999-2000 under Head 709 block allocation -**

- a. Subhead 9100WX - Waterworks, studies and investigations for items in Category D of the Public Works Programme**

	<u>Project description</u>	<u>Estimate 1999-2000 \$'000</u>
1.	Reconstruction of catchwater channels in Hong Kong Island and Lantau Island - investigations	4,000
2.	Reconstruction of catchwater channels in Hong Kong Island and Lantau - detailed design	6,000
3.	Reconstruction of catchwater channels and tunnels in Tai Lam Chung - detailed design	6,000
4.	Replacement and improvement of fresh and salt water mains in Wanchai, Causeway Bay, North Point, Shau Kei Wan and Chai Wan areas, 1999-2000	4,000
5.	Replacement and improvement of fresh water mains in Shum Wan area	4,500
6.	Replacement and improvement of fresh and salt water mains in Shan King Estate, Tuen Mun	4,000
7.	Remedial works to impounding reservoirs and service reservoirs in Mainland North East Region, 1999-2000 programme	4,000

	<u>Project description</u>	<u>Estimate 1999-2000 \$'000</u>
8.	Minor renovation and improvement of waterworks installations in Mainland North East Region, 1997-98 programme	4,170
9.	Refurbishment of filters at Tsuen Wan treatment works	4,617
10.	Mechanization of Tuen Mun treatment works	6,400
11.	More than 290 items with expected expenditure in 1999-2000	<u>341,339</u>
	Total	<u><u>389,026</u></u>

(PWSC0026/WIN1/p.32-33)



**Capital Works Reserve Fund  
Head 710**

(I) Subhead	Allocation for 1998-99 \$'000	Estimate for 1999-2000 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 1998-99 allocation
A007GX	400,000	600,000	(+50.0%) - The significant increase is due to the following reasons - <ul style="list-style-type: none"> <li>(a) in response to the growing demand from Government bureaux/departments, we plan to implement a large number of minor computerisation projects in 1999-2000;</li> <li>(b) we need to implement a large number of urgent rectification projects in respect of Year 2000 non-compliant administrative computer systems;</li> <li>(c) we plan to extend the Government Office Automation programme to 42 bureaux/departments.</li> </ul>
<b>Proposed provision for block allocations under Head 710 :</b>		600,000	

**(II) Key expenditure items in 1999-2000 under Head 710 block allocations -**

**a. Subhead A007GX - New administrative computer systems**

	<u>Project description</u>	<u>Estimate 1999-2000 \$'000</u>
1.	Government office automation programme phase II stage 2, Customs and Excise Department	9,944
2.	Fire protection information system, Fire Services Department	9,896
3.	Feasibility study on implementation of information system strategy plan, Water Supplies Department	9,000
4.	Computer system to support the operation of the non-means tested loan scheme, Student Financial Assistance Agency	8,698

	<u>Project description</u>	<u>Estimate 1999-2000 \$'000</u>
5.	Year 2000 compliance for computer systems, Transport Department	8,415
6.	Year 2000 compliance for the computerised land information system, Lands Department	8,157
7.	Computer system to support licensing systems, Customs and Excise Department	8,000
8.	Year 2000 compliance for computer systems, Department of Justice	6,996
9.	Pooled computer-aided telephone interviewing system for sub-annual surveys, Census and Statistics Department	6,906
10.	More than 300 other items with expected expenditure in 1999-2000	523,988
	Total	<hr/> <u>600,000</u>

(PWSC0026/WIN1/p.34-35)

**Capital Works Reserve Fund  
Head 711**

(I) Subhead	Allocation for 1998-99 \$'000	Estimate for 1999-2000 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 1998-99 allocation
B100HX	102,000	<u>91,000</u>	(-10.8%)
<b>Proposed provision for block allocations under Head 711 :</b>		<u><u>91,000</u></u>	

**(II) Key expenditure items in 1999-2000 under Head 711 block allocations -**

- a. Subhead B100HX** - Minor housing development related works, studies and investigations for items in Category D of the Public Works Programme

<u>Project description</u>	<u>Estimate 1999-2000 \$'000</u>
1. Feasibility study for the upgrading of Mount Butler Road	10,000
2. Extension of water supply to Ma On Shan -advance mainlaying in areas 77 and 86B, Ma On Shan	6,742
3. Widening of Tate's Cairn Highway - site investigation and consultants' fees for investigation study	4,650
4. Development on Sham Tseng further reclamation	7,300
5. Feasibility Study for Development at Cha Kwo Ling Kaolin Mine Site	12,800
6. More than forty other items with expected expenditure in 1999-2000	49,508
<b>Total</b>	<u><u>91,000</u></u>

