

**DISCUSSION PAPER FOR THE
LEGISLATIVE COUNCIL PANEL
ON PLANNING, LANDS AND WORKS**

**Capital Works Reserve Fund
Block Allocations for 2000-01**

INTRODUCTION

This paper sets out the funding to be sought from the Finance Committee (FC) via the Public Works Subcommittee (PWSC) for the Capital Works Reserve Fund (CWRF) block allocations for 2000-01.

BACKGROUND

2. The CWRF finances 11 different heads of expenditure covering the Public Works Programme, the acquisition of land, capital subventions and major systems and equipment, as well as computerisation. Items costing no more than \$15 million each are normally charged to block allocations under the respective heads of expenditure. In line with established practice, we seek funding allocations for each of the block allocations from the FC on a yearly basis via a PWSC paper.

ADVICE SOUGHT

3. A copy of the draft submission to the PWSC is attached. We would welcome any views and comments Members may have on the draft.

Finance Bureau
December 1999

DRAFT

**For discussion
on 15 December 1999**

PWSC(1999-2000)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 recommend to Finance

Committee -

- (a) to approve a total allocation of \$8,754 million for the existing and proposed new block allocations under the various Heads of Expenditure under the Capital Works Reserve Fund (CWRF) for 2000-01;
- (b) to amend the ambit for **Subhead 3101GX** under **Head 703** as set out in paragraph 6 below; and
- (c) to create a new block allocation **Subhead 7015CX** under **Head 707** to replace the existing block allocation **Subhead 7013CX**, for the purpose of implementing a new Urban Minor Works (UMW) programme.

I. PROPOSED PROVISION FOR 2000-01

PROPOSAL

We propose a total allocation of \$8,754 million for 2000-01 for the existing and proposed new block allocations under the various Heads of Expenditure in the CWRP. The details are set out below -

Head	Description	1999-2000 approved allocation (\$ '000)	2000-01 proposed allocation (\$ '000)	Percentage change (%)
701	Land Acquisition	2,347,530 ¹	2,756,000	+ 17.4
702	Port and Airport Development	10,956 ²	361	- 96.7
703	Buildings	2,013,895	2,104,500	+ 4.5
704	Drainage	81,000	81,000	0.0
705	Civil Engineering	1,092,745	1,094,000	+ 0.1

¹ The original approved allocation was \$1,752.53 million. Finance Committee approved on 12 November 1999 an increase in the allocation of **Subhead 1100CA** (Compensation and ex-gratia allowances in respect of projects in the Public Works Programme) by \$595 million. Thus, the revised approved allocation for block allocations under **Head 701** is \$2,347.53 million.

² The original approved allocation was \$10.636 million. The Secretary for the Treasury approved on 8 November 1999 under delegated authority an increase in the allocation of **Subhead 2005AX** (Consultants' fees for feasibility investigations and design and major in-house investigations for Port and Airport Development Strategy related waterworks projects) by \$0.32 million. Thus, the revised approved allocation for block allocations under **Head 702** is \$10.956 million.

706	Highways	730,000	650,000	- 11.0
707	New Towns and Urban Area Development	343,026	231,819	- 32.4
708	Capital Subventions and Major Systems and Equipment	865,281	872,024	+ 0.8
709	Waterworks	389,026	350,000	-10.0
710	Computerisation	600,000	560,000	- 6.7
711	Housing	91,000	54,000	- 40.7
		_____	_____	_____
	Total	8,564,459	8,753,704	+ 2.2
		_____	_____	_____
	Say	\$8,564 m	\$8,754 m	
		_____	_____	

JUSTIFICATION

2. The proposed total allocation for block allocations for 2000-01 is \$8,754 million. This represents a 2.2% increase against the approved allocation for 1999-2000. We have drawn up the proposed allocations having regard to 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) a comparison of the proposed provisions for 2000-01 with the 1999-2000 allocations;
- (b) the reasons for variations exceeding 15% for individual allocations; and

- (c) key expenditure items in 2000-01 under each block allocation.

3. The main reasons for the rather significant changes in the proposed allocation for **Heads 701, 702, 707 and 711** are highlighted below -

(a) **Head 701 - Land Acquisition**

The increase of 17.4% is required to meet a 12% upward adjustment of the Ex-gratia Compensation Rates for resumed land in the New Territories, and new commitments arising from some planned resumptions and clearances. Details of the key expenditure items are set out in Enclosure 1(a).

(b) **Head 702 - Port and Airport Development**

The provision for block allocations under this Head shows a decrease of 96.7% as compared with the 1999-2000 allocation. The reasons are that there are no new projects to be injected under the **Head 702** block allocations in 2000-01 and expenditure for approved projects is running down as the projects approach their final stages. Details of the key expenditure items are set out in Enclosure 1(b).

(c) **Head 707 - New Towns and Urban Area Development**

The provision for block allocations under this Head shows a decrease of 32.4% mainly because expenditure for approved projects funded from **Subhead 7100CX** (New towns and urban area works, studies and investigations for items in Category D of the Public Works Programme) is running down with no corresponding increase in expenditure from new projects for 2000-01. Details of the key expenditure items are set out in Enclosure 1(g).

(d) **Head 711 - Housing**

The provision will drop by 40.7% because only four new projects are to be injected under the **Head 711**

block allocation in 2000-01. Details of the key expenditure items are set out in Enclosure 1(k).

Head 703 - Buildings

4. Upon the dissolution of the two Provisional Municipal Councils (PMCs), the Government will take over, with effect from 1 January 2000, the responsibility to fulfil the contractual obligations arising from all “minor works projects³” and “minor works items⁴” (hereafter referred to “minor items”) entered into by the two PMCs. As set out in PWSC(1999-2000)76, there are 298 minor works projects and 2 800 minor works items with total outstanding contractual commitments of some \$316 million and \$52 million respectively. The indicative cashflow for these contractual commitments is as follows -

³ “Minor works projects” include the Provisional Urban Council (PUC) projects each not exceeding \$15 million and the Provisional Regional Council (ProRC) projects each not exceeding \$7.5 million.

⁴ “Minor works items” include PUC projects each not exceeding \$0.3 million and ProRC projects each not exceeding \$0.5 million.

	\$ million
1 January - 31 March 2000	55
2000-2001	155
2001-2002	158
Total	368

5. Funding for all the existing PMCs minor items will be charged to block allocations **Subheads 3004GX⁵, 3100GX⁶ and 3101GX⁷** under **Head 703**. In this submission, we have made an allowance for \$449.5 million for 2000-01, including \$189.5 million for **Subhead 3004GX**, \$37 million for **Subhead 3100GX** and \$223 million for **Subhead 3101GX**. This amount will enable the Government to cater for new minor items related to municipal services in the coming financial year as well as to meet the contractual commitments incurred by on-going projects.

II. CHANGE TO THE AMBIT OF BLOCK ALLOCATION HEAD 703 SUBHEAD 3101GX

PROPOSAL

6. We propose to amend the described ambit of **Head 703 Subhead 3101GX** to remove any doubt that expenditure for furniture and equipment replacement incidental to minor building works is a proper charge to this block allocation. The changes are highlighted below -

⁵ **Subhead 3004GX** covers refurbishment of government buildings for items in Category D of the Public Works Programme.

⁶ **Subhead 3100GX** covers project feasibility studies, minor investigations and consultants' fees for items in Category D of the Public Works Programme.

⁷ **Subhead 3101GX** covers minor building works for items in Category D of the Public Works Programme.

Subhead	Original ambit	Proposed revised ambit
3101GX - Minor building works for items in Category D of the Public Works Programme	For minor building works, fitting out works and minor alterations, additions and improvement works including slope inspections and minor slope improvement works, subject to a maximum ceiling of expenditure of not more than \$15 million per item.	For 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 \$15 million per item.

JUSTIFICATION

7. Fitting-out works often include some element of furniture and equipment replacement. Hence, we have all along allowed **Head 703 Subhead 3101GX** to cover a small percentage of expenditure on furniture and equipment. However, with the launch of the five-year furniture replacement programme (1999-2004) designed to make more economical and efficient use of office space and to modernise the office environment, expenditure on furniture and equipment is likely to constitute a more significant portion of the amount sought for each minor building works items under **Subhead 3101GX**. To reflect more accurately the expenditure items that we intend to charge against **Subhead 3101GX**, we recommend expanding the ambit of this subhead to specifically include “furniture and equipment replacement incidental to any minor building works”.

III. CREATION OF A NEW BLOCK ALLOCATION SUBHEAD 7015CX UNDER HEAD 707

PROPOSAL

8. We propose to create a new block allocation **Subhead 7015CX** under **Head 707** for implementing district-based projects to improve local facilities, living environment and hygienic conditions in the urban areas. Existing

commitments under the existing **Subhead 7013CX** will be subsumed under the new subhead. **Subhead 7013CX** can therefore be deleted in 2000-01. The details are as follows -

Subhead	Existing ambit	Proposed ambit
7013CX - District-based urban environmental improvements for items in Category D of the Public Works Programme	For environmental improvement projects in the urban areas, including minor improvements to local roads and paths, amenity planting and other environmental improvement projects identified by urban Provisional District Boards costing \$2 million or less each.	Subhead to be deleted.
7015CX - Urban Minor Works Programme	Nil	For district-based works projects up to \$15 million each to improve local facilities, living environment and hygienic conditions of the urban areas, including improvement to local roads, walkways and trails, backlanes and hygiene blackspots, and provision of recreational and leisure facilities, amenity planting, and construction of rainshelters.

JUSTIFICATION

9. **Subhead 7013CX** under **Head 707** was created in 1994-95 to fund urban environmental improvement (UEI) projects identified and endorsed by the urban District Boards. The upper ceiling for each project is \$2 million. District

Boards are involved in this block allocation because they are most able to identify how their communities' environment might be improved by relatively modest projects which would otherwise not merit high priority from other government departments. In addition, their close links with residents should also help to overcome problems of implementation which other works agencies might encounter.

10. From the experience of implementing the UEI programme in the past few years, the Director of Home Affairs considers that there is an increasing demand for minor environment improvements in the urban districts. However, the existing financial ceiling of \$2 million for UEI projects has proved somewhat restrictive and hampers the ability of the District Councils (DCs) in implementing larger scale projects worthy of serious consideration. We therefore plan to introduce a new Urban Minor Works (UMW) programme. The programme will cater for commitments of UEI projects already under way and other proposed projects identified by the newly elected urban DCs.

11. The UMW programme mirrors **Subhead 7014CX** - Rural Public Works (RPW) programme under **Head 707** approved in January 1999. The RPW programme comprises projects costing not more than \$15 million each to meet the continued strong demand for small scale infrastructural and improvements works in the rural areas. It has provided Home Affairs Department with the necessary flexibility to quickly respond to urgent needs and changes in circumstances in the district.

12. To provide funding for the UMW programme, we propose to create a new block allocation under **Head 707**. Having regard to the project limit of other block allocations, we propose to set the ceiling expenditure at \$15 million per project.

FINANCIAL IMPLICATIONS

13. The total proposed allocation for all the block allocations under the CWRF for 2000-01 is \$8,754 million.

BACKGROUND

14. 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.

15. 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.

Finance Bureau

December 1999

Capital Works Reserve Fund
Head 701 - Land Acquisition

(I)	Subhead (Vote Controller)	Allocation for 1999-2000 \$'000	Estimate for 2000-01 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 1999-2000 allocation
	1004CA (Director of Lands)	171,090	200,000	(+16.9%) - The increase is mainly due to the project "Inverness Road Public Housing Site" which alone accounts for an estimated cashflow of \$100 million in 2000-01.
	1100CA (Director of Lands)	2,176,440 ⁸	2,556,000	(+17.4%) - The increase is mainly due to the projects set out at Section (IIb) below, coupled with a 12% upward adjustment of the ex-gratia compensation rates for resumed land in the New Territories as from 1 October 1999.
	Proposed provision for block allocations under Head 701 :		2,756,000	

(II) Key expenditure items in 2000-01 under Head 701 block allocations -

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

Estimate

⁸ Finance Committee approved on 12 November 1999 an increase in the allocation for **1100CA** from \$1,581.44 million by \$595 million to \$2,176.44 million.

<u>Project description</u>		<u>2000-01</u>
		\$'000
1.	Inverness Road Public Housing Site	100,000
2.	Railway development at area 12, Hung Shui Kiu	32,000
3.	Fourteen other items with expected expenditure in 2000-01	68,000
		<hr/>
Total		<u><u>200,000</u></u>

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

	Estimate
<u>Project description</u>	<u>2000-01</u>
	\$'000
1. Penny's Bay Reclamation	380,000
2. Castle Peak Road improvement between area 2 and Sham Tseng, Tsuen Wan	201,600
3. Kam Tin Bypass	70,000
4. Castle Peak Road improvement between Sham Tseng and Ka Loon Tsuen, Tsuen Wan	61,600
5. Development at Cha Kwo Ling Kaolin Mine site	59,500
6. Road works for widening of Tin Ha Road (part) and construction of Road L1, L2 (part) at Hung Shui Kiu	53,000
7. Route 5 - Section between Shek Wai Kok and Chai Wan Kok Roundabout, Phase III main works	35,700
8. Village flood protection for Yuen Long, Kam Tin and Ngau Tam Mei, Northwest New Territories, Stage I - Chuk Yuen Tsuen and Ha San Wai	31,500
9. Engineering works for planning area no. 1, re-construction and widening of Tan Kwai Tsuen Road (part) and construction of Road L6a, L12, L12a and L13 at Hung Shui Kiu	31,500
10. Re-construction of part of the junction of Road D2/Hung Tin Road, construction of Road D2, L2 (part), L5 and L5a at Hung	26,600

Shui Kiu

11. More than 250 other items with expected expenditure in 2000-01 1,605,000

Total 2,556,000

Capital Works Reserve Fund
Head 702 - Port and Airport Development

(I) Subhead ⁹ (Vote Controller)	Allocation for 1999-2000 \$'000	Estimate for 2000-01 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 1999-2000 allocation
2002AX (Director of Highways)	10	10	(0.0%) - There is no new item to be raised under this subhead in 2000-01 and most of the approved items are either completed or nearing completion.
2003AX (Director of Territory Development)	10,216	350	(-96.6%) - There is no new item to be raised under this subhead in 2000-01 and the expenditure for approved items is running down.
2005AX (Director of Water Supplies)	630 ¹⁰	1	(-99.8%) - The various construction contracts and consultancy agreements will reach their final stages in 2000-01.
Proposed provision for block allocations under Head 702 :		<hr/> <hr/> 361	

(II) Key expenditure items in 2000-01 under Head 702 block allocations -

⁹ **Subhead 2001AX** is not included in this paper because there is no anticipated expenditure for the subhead in 2000-01. The approved allocation for 1999-2000 is \$100,000.

¹⁰ The Secretary for the Treasury approved on 8 November 1999 under delegated authority an increase in the allocation for **2005AX** from \$310,000 by \$320,000 to \$630,000.

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

	Estimate
<u>Project description</u>	<u>2000-01</u>
	\$'000
1. West Kowloon Expressway - consultants' design fees and investigation	10

Total	<u>10</u>

- b. 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>	Estimate <u>2000-01</u> \$'000
1. Feasibility study and associated site investigations for port development at area 131, Tseung Kwan O	200
2. Reclamation and servicing of Tuen Mun area 38 for special industries - consultants' fees and site investigation	100
3. Tseung Kwan O port development at area 137 (Fat Tong O), remaining works - site investigation & consultancy	50
Total	<hr/> 350 <hr/> <hr/>

- c. 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>	Estimate <u>2000-01</u> \$'000
1. Water transfer, treatment and supply to North Lantau, consultants' fees and investigations for Stage I works	1
Total	<hr/> 1 <hr/> <hr/>

Capital Works Reserve Fund

Head 703 - Buildings

(I)	Subhead (Vote Controller)	Allocation for 1999-2000 \$'000	Estimate for 2000-01 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 1999-2000 allocation
	3004GX (Director of Architectural Services)	1,100,000	1,139,500	(+3.6%)
	3100GX (Director of Architectural Services)	93,895	74,000	(-21.2%) The decrease is mainly due to the absorption of work by in-house staff.
	3101GX (Director of Architectural Services)	820,000	891,000	(+8.7%)
	Proposed provision for block allocations under Head 703 :		2,104,500	

(II) Key expenditure items in 2000-01 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>	Estimate 2000-01 \$'000
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1.	Tuen Mun Law Courts	10,430
2.	Hei Ling Chau Addiction Treatment Centre	9,937
3.	Tuen Mun Government Offices	9,733
4.	Happy Valley Police Station	8,913
5.	Stanley Staff Training School - East Wing,	8,151
6.	Kowloon Technical School	8,112
7.	Tsing Yi Police Station	7,056
8.	Ma Po Ping Prison Staff Mess and Canteen	6,566

	Estimate <u>2000-01</u> \$'000
<u>Project description</u>	
9. Sha Tsui Detention Centre	6,322
10. Sheung Wan UC Complex external renovation	3,000
11. More than 100 other items with expected expenditure in 2000-01	1,061,280
Total	<u>1,139,500</u>

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

	Estimate <u>2000-01</u> \$'000
<u>Project description</u>	
1. Kowloon Tong Fire Station cum ambulance depot and Kowloon Fire Command Headquarters	6,000
2. Fire Services Department Diving Rescue and Training Centre at Stonecutters Island	3,000
3. Extension of the Kwai Chung Crematorium	1,502
4. Improvement works to Lei Yue Mun Park	1,500
5. Two primary schools at site 5, West Kowloon Reclamation	1,400

6.	Cheung Sha Wan Wholesale Market Complex, phase II - preliminary environmental review	1,200
7.	More than 70 other items with expected expenditure in 2000-01	59,398
		<hr/>
	Total	74,000
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c. **Subhead 3101GX** - Minor building works for items in Category D of the Public Works Programme

	Estimate <u>2000-01</u> \$'000
1. Construction of "Video Interview Rooms" for Magistrate Court cases	15,000
2. Re provisioning of Witness Protection Unit's operational base	15,000
3. Construction of a sewage treatment plant at Lok Ma Chau Operational Base	15,000
4. Construction of a footpath from Po Lin Monastery to the radio station located at the hilltop of Ngong Ping	15,000
5. Refitting out of ex-Castle Peak Boys' House for ICAC Training Accommodation	12,750
6. New hospital block for Pik Uk Correctional Institution	10,000
7. More than 500 other items with expected expenditure in 2000-01	808,250
Total	<hr/> 891,000 <hr/> <hr/>

Capital Works Reserve Fund

Head 704 - Drainage

(I) Subhead (Vote Controller)	Allocation for 1999-2000 \$'000	Estimate for 2000-01 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 1999-2000 allocation
4100DX (Director of Drainage Services)	81,000	81,000	(0.0%)
Proposed provision for block allocations under Head 704 :		<hr/> <hr/> 81,000 <hr/> <hr/>	

(II) Key expenditure items in 2000-01 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 2000-01 \$'000</u>
1. Stanley Sewage Treatment Works - installation of UV disinfection system	14,050
2. Replacement of surplus activated sludge pumps and associated pipeworks for RAS Pumping Station Nos. 1, 2 and 3 at Sha Tin Sewage Treatment Works	10,000

3.	Installation of one set of disinfection equipment and a sequencing batch reactor at Ma Po Ping Sewage Treatment Plant	8,000
4.	Sludge treatment and disposal strategy study	5,253
5.	Upgrading of Primary Sludge Pumping Station at the Tai Po Sewage Treatment Works, Stage IV	4,950
6.	More than 50 other items with expected expenditure in 2000-01	38,747
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	Total	81,000
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Capital Works Reserve Fund
Head 705 - Civil Engineering

(I) Subhead (Vote Controller)	Allocation for 1999-2000 \$'000	Estimate for 2000-01 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 1999-2000 allocation
5001BX (Director of Civil Engineering)	908,000	925,000	(+1.9%)
5101CX (Director of Civil Engineering)	85,700	92,000	(+7.4%)
5101DX (Director of Environmental Protection)	99,045	77,000	(-22.3%) The decrease is mainly due to the reduced cashflow requirements of consultancy studies.
Proposed provision for block allocations under Head 705 :		1,094,000	

(II) Key expenditure items in 2000-01 under Head 705 block allocations -

a. Subhead 5001BX - Landslip preventive measures

<u>Project description</u>	Estimate 2000-01 \$'000
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1.	More than 100 contracts on studies, works and investigations related to landslip preventive measures	925,000
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	Total	<u>925,000</u>
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b. Subhead 5101CX - Civil engineering works, studies and investigations for items in Category D of the Public Works Programme

	Estimate <u>2000-01</u> \$'000
<u>Project description</u>	
1. Over 10 items for engineering inspections for maintenance and minor slope improvement works on unallocated government land or in country parks	30,000
2. Public filling barging point at area 38, Tuen Mun	4,800
3. Structural repair of reinforced concrete piers, stage 2	4,200
4. More than 15 other items with expected expenditure in 2000-01	53,000
Total	<hr/> <u>92,000</u>

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

	Estimate <u>2000-01</u> \$'000
<u>Project description</u>	
1. Review of Hong Kong Island Sewerage Master Plans	10,000
2. Pilot Study for Inflow and Infiltration Reduction Strategy	8,600
3. Review on extension of existing landfills and identification of potential new landfill sites	7,800

4.	Review of North District and Tolo Harbour Sewerage Master Plans	7,000
5.	Performance verification of Stanley and Shek O outfalls	6,025
6.	Beach Pollution Reduction Study	5,146
7.	More than 15 other items with expected expenditure in 2000-01	32,429
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	Total	77,000
		<hr/> <hr/>

Capital Works Reserve Fund

Head 706 - Highways

(I) Subhead (Vote Controller)	Allocation for 1999-2000 \$'000	Estimate for 2000-01 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 1999-2000 allocation
6100TX (Director of Highways)	730,000	650,000	(-11.0%)
Proposed provision for block allocations under Head 706 :		<hr/> <hr/> 650,000 <hr/> <hr/>	

(II) Key expenditure items in 2000-01 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 2000-01 \$'000</u>
1. Installation of CCTVs on roads to the boundary crossings	10,000
2. Replacement of traffic signal controllers of the Hong Kong Area Traffic Control System	9,000
3. Improvement to Clear Water Bay Road between Ta Ku Ling and Razor Hill Road	7,000

4.	Engineering Inspections on roadside slopes on Hong Kong Island 1999-2000 programme	6,000
5.	Rehabilitation of Tsing Yi South Bridge	5,880
6.	Engineering Inspections on roadside slopes on Hong Kong Island 2000-01 programme	4,500
7.	Detailed inspections and recommendations on repair works on buried water-carrying services affecting roadside cut slopes and associated retaining walls in Kowloon and New Territories	4,000
8.	Widening and reconstruction of Tung Tsing Road	3,586

	<u>Project description</u>	Estimate <u>2000-01</u> \$'000
9.	Additional vehicle holding area along Man Kam To Road, Sheung Shui	3,000
10.	Smartening up and visual enhancement of the North Lantau Transport Corridor feasibility study	3,000
11.	Improvement of road junctions at Ting Kok Road /Yuen Shin Road and Tai Po Tai Wo Road/Yuen Shin Road	2,000
12.	Improvement to the junction of Victoria Road and Sandy Bay Road	2,000
13.	More than 1,500 other items on highway works, traffic engineering works, and studies and investigations with expected expenditure in 2000-01	590,034
	Total	<hr/> <u>650,000</u>

Capital Works Reserve Fund
Head 707 - New Towns and Urban Area Development

(I)	Subhead (Vote Controller)	Allocation for 1999-2000 \$'000	Estimate for 2000-01 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 1999-2000 allocation
	7100CX (Director of Territory Development)	223,700	96,819	(-56.7%) - The decrease is mainly due to the running down of expenditure for approved projects without a corresponding increase in new items.
	7013CX (Director of Home Affairs)	19,326	N/A	This subhead will be subsumed under the new subhead 7015CX.
	7014CX (Director of Home Affairs)	100,000	100,000	(0.0%)
	7015CX (Director of Home Affairs)	N/A	35,000	This is a new block allocation for funding the Urban Minor Works programme.
	Proposed provision for block allocations under Head 707 :		231,819	

(II) Key expenditure items in 2000-01 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>	Estimate <u>2000-01</u> \$'000
1.	A review of the extension of Tseung Kwan O development	8,000
2.	Public bus terminus in area 19, Fanling	7,320
3.	Sha Tin New Town, stage II - Trunk Road T4 (Investigation assignment including site investigation)	5,000

	<u>Project description</u>	Estimate <u>2000-01</u> \$'000
4.	Reclamation works for district open space & GIC facilities in North Tsing Yi (Site investigation and land contamination study)	4,000
5.	Tuen Mun area 54, phase 1 works - design fees and site investigations	3,500
6.	Sha Tin New Town, stage II - Che Kung Miu Road flyover (Investigation assignment)	3,000
7.	Planning and development study of potential housing site near San Wai Court, Tuen Mun	3,000
8.	Sewer improvement works for vertical interim housing at area 29, Tuen Mun	3,000
9.	Roads and drainage works in Tseung Kwan O Town Centre South (Site investigation)	3,000
10.	Yuen Long combined wholesale food market - road and bridge works	2,614
11.	More than 110 other items with expected expenditure in 2000-01	54,385
	Total	<hr/> 96,819 <hr/>

b. Subhead 7014CX - Rural Public Works Programme

<u>Project description</u>		Estimate <u>2000-01</u> \$'000
1.	More than 150 items with expected expenditure in 2000-01	100,000
	Total	<u>100,000</u>

c. Subhead 7015CX - Urban Minor Works Programme

<u>Project description</u>		Estimate <u>2000-01</u> \$'000
1.	More than 30 items with expected expenditure in 2000-01	35,000
	Total	<u>35,000</u>

Capital Works Reserve Fund
Head 708 - Capital Subventions and Major Systems and Equipment

(I)	Subhead (Vote Controller)	Allocation for 1999-2000 \$'000	Estimate for 2000-01 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 1999-2000 allocation
	8100BX (Director of Architectural Services)	5,838	9,463	(+62.1%) - The increase is mainly due to the two slope works near Shek Kwu Chau Treatment Centre and Hong Chi Pinehill Village Advanced Training Centre, which will have peak expenditure in 2000-01.
	8100EX (Secretary- General, University Grants Committee)	310,000	294,500	(-5.0%)
	8100MX (Director of Architectural Services)	170,400	162,000	(-4.9%)
	8100QX (Secretary for Education and Manpower)	361,905	380,861	(+5.2%)
	8001SX (Director of Social Welfare)	17,138	25,200	(+47.0%) Both approved and new items will have their peak expenditure in 2000-01.

**Proposed provision for block
allocations under Head 708 : 872,024**

(II) Key expenditure items in 2000-01 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>	Estimate <u>2000-01</u> \$'000
1. 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	4,100
2. Slope works for Hong Chi Pinehill Village Advanced Training Centre	3,000
3. Four other items with expected expenditure in 2000-01	2,363
Total	9,463

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

<u>Project description</u>	Estimate <u>2000-01</u> \$'000
1. Slope stabilization at Flora Ho Sports Complex at the University of Hong Kong	13,096
2. Student canteen at the City University of Hong Kong	12,000

3.	Compliance Cost of Occupational Safety & Health Ordinance of the University of Hong Kong	10,630
4.	Chemicals and Dangerous goods stores and associated works at the Hong Kong Baptist University	10,070
5.	Safety enhancement of facilities, phase II pertaining to replacement of unsafe plant / installations in campus (ventilating system in the main) at the Chinese University of Hong Kong	10,000
6.	More than 60 other minor projects with expected expenditure in 2000-01	238,704
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	Total	294,500
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- c. **Subhead 8100MX** - Hospital Authority - improvement works, feasibility studies, investigations and pre-contract consultancy services for building projects

	Estimate
<u>Project description</u>	<u>2000-01</u>
	\$'000
1. Slope inspection and minor improvement works at various sites	5,940
2. Fire services improvement to Block S, Queen Elizabeth Hospital	3,600
3. Renovation of ward A4, North Wing, Hong Kong Buddhist Hospital	3,438
4. Improvement to air-conditioning supply to critical areas, Pamela Youde Nethersole Eastern Hospital	3,180
5. Provision of water tank and risers for fire service system, Hong Kong Red Cross Blood Transfusion Service	3,000
6. More than 400 other items with expected expenditure in 2000-01	142,842
Total	162,000

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

	Estimate
<u>Project description</u>	<u>2000-01</u>
	\$'000
1. Major repair works to 29 primary and secondary school premises	84,885

2.	Slope remedial works to 6 schools	16,868
3.	Pre-tender consultancy services (including preliminary project feasibility studies) for developing / redeveloping 12 schools	33,100
4.	To provide centrally controlled air-conditioning with appropriate capacity for both the stage area and the audience/gymnasium area in the Halls of Haking Wong Campus and Kwun Tong Campus of the Hong Kong Institute of Vocational Education (IVE)	12,800
5.	Upgrade student toilets for various IVE campuses	5,350
6.	More than 200 other items with expected expenditure in 2000-01	227,858
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	Total	380,861
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e. Subhead 8001SX - Re-provisioning of welfare facilities

	<u>Project description</u>	Estimate <u>2000-01</u> \$'000
1.	Re-provisioning of Half-way House for ex-mentally ill of New Life Psychiatric Rehabilitation Association from San Fat Estate to Tin Shui Wai area 102, phase 5	3,943
2.	Re-provisioning of Sheung Kung Hui Holy Carpenter Church Day Care Centre for the Elderly at Valley Road Estate	1,865
3.	Re-provisioning of SKH DWC HHC to Redevelopment of Homantin Estate phase 1	1,802
4.	Re-provisioning of Elderly Centre of Maryknoll Sisters from Upper Wong Tai Sin Estate to Upper Wong Tai Sin Redevelopment phase 1	1,656
5.	Re-provisioning of Social Centre for the Elderly of Sik Sik Yuen from Sau Mau Ping (II) Estate to Sau Mau Ping Redevelopment phase 7	1,500
6.	Re-provisioning of the Association of Baptists for World Evangelism Inc.'s Children and Youth Centre from Lai King Estate to Kwai Shing East Estate	1,469
7.	22 other items with expected expenditure in 2000-01	12,965
	Total	<hr/> 25,200 <hr/>

Capital Works Reserve Fund
Head 709 - Waterworks

(I) Subhead (Vote Controller)	Allocation for 1999-2000 \$'000	Estimate for 2000-01 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 1999-2000 allocation
9100WX (Director of Water Supplies)	389,026	350,000	(-10.0%)
Proposed provision for block allocation under Head 709 :		<hr/> <hr/> 350,000 <hr/> <hr/>	

(II) Key expenditure items in 2000-01 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 2000-01 \$'000</u>
1. Mainlaying in Kau Hui, Yuen Long	9,650
2. Water supply to Upper Lui Kung Tin village and Kap Lung village within Yuen Long District	8,160
3. Water supply to Science Park, phase 1	7,924

4.	Replacement and improvement of fresh and salt water mains in Shan King Estate, Tuen Mun	5,800
5.	Uprating of Quarry Bay salt water pumping station	5,720
6.	Minor improvement works to slopes assigned under SIMAR (Systematic Identification of Maintenance Responsibilities) in Mainland North East region, 2000-01 programme	5,000
7.	Second safety review of small service reservoirs	4,750
8.	More than 300 other items with expected expenditure in 2000-01	302,996
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	Total	350,000
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**Capital Works Reserve Fund
Head 710 - Computerisation**

(I) Subhead (Vote Controller)	Allocation for 1999-2000 \$'000	Estimate for 2000-01 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 1999-2000 allocation
A007GX (Secretary for Information Technology and Broadcasting / Director of Information Technology Services)	600,000	560,000	(-6.7%) - The decrease is mainly due to the completion of many rectification projects in respect of Year 2000 (Y2K) non-compliant administrative computer systems. Taking only non-Y2K projects into account, there will be an 18% increase compared with the 1999-2000 allocation. The new projects to be introduced are related to the provision of Government services to the public through electronic means, the implementation of the Enhanced Productivity Programme and the rollout of the confidential mail system to Government bureaux /departments.

Proposed provision for block allocations under Head 710 :	560,000
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(II) Key expenditure items in 2000-01 under Head 710 block allocations -

a. Subhead A007GX - New administrative computer systems

	<u>Project description</u>	Estimate <u>2000-01</u> \$'000
1.	Implementation of confidential mail and Government common application system enhancements, Department of Justice	9,433
2.	Upgrading of document management system for business registration applications, Inland Revenue Department	9,098
3.	Case monitoring system for Lands Administration Office, Lands Department	8,655
4.	Penal information management system, Correctional Services Department	8,094

	Estimate <u>2000-01</u> \$'000
5. Office automation system for Legal Advisory and Conveyancing Office, Lands Department	8,060
6. Implementation of extended non-means tested loan system, Student Financial Assistance Agency	7,819
7. Implementation of the Government Office Automation programme phase II, Buildings Department	7,097
8. Implementation of an on-line search on bankruptcy and compulsory winding-up of companies via electronic service delivery infrastructure, Official Receiver's Office	6,747
9. Information systems strategy study, Transport Department	6,300
10. More than 200 other items with expected expenditure in 2000-01	488,697
Total	<hr/> <u>560,000</u>

Capital Works Reserve Fund

Head 711 - Housing

(I) Subhead (Vote Controller)	Allocation for 1999-2000 \$'000	Estimate for 2000-01 \$'000	Percentage change and reasons for those with significant variation (± 15%) as compared with the 1999-2000 allocation
B100HX (Secretary for Housing)	91,000	54,000	(- 40.7%) The decrease is mainly due to less number of new projects to commence in 2000-01.
Proposed provision for block allocations under Head 711 :		<hr/> <hr/> 54,000 <hr/> <hr/>	

(II) Key expenditure items in 2000-01 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>	Estimate <u>2000-01</u> \$'000
1. Feasibility study for development at Mount Bulter Quarry Site	10,600
2. Site formation at Lung Wah Street - detailed design and site investigation	7,350

3.	Widening of Hing Wah Street between Cheung Sha Wan Road and Lai Chi Kok Road and the associated junction improvement	6,050
4.	Temporary bus terminus at the junction of Ko Chiu Road and Yan Wing Street, Yau Tong	4,200
5.	Detailed design and site investigation for noise mitigation works for housing sites nos. 6 and 10, West Kowloon Reclamation	3,000
6.	More than 35 other items with expected expenditure in 2000-01	22,800
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	Total	54,000
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