

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 the approval of a total allocation of \$9,700 million for 2003-04 for block allocations under the following Heads of Expenditure in the Capital Works Reserve Fund –

Head	Description	2003-04 proposed allocation (\$ million)
701	Land Acquisition	2,057
702	Port and Airport Development	0
703	Buildings	3,140

Head	Description	2003-04 proposed allocation (\$ million)
704	Drainage	160
705	Civil Engineering	1,065
706	Highways	870
707	New Towns and Urban Area Development	292
708	Capital Subventions and Major Systems and Equipment	948
709	Waterworks	450
710	Computerisation	690
711	Housing	28
	Total for all Heads	9,700

PROPOSAL

We propose a total allocation of \$9,700 million for 2003-04 for existing block allocations under various Heads of Expenditure in the Capital Works Reserve Fund (CWRP). Subject to Finance Committee's (FC) approval, we would include the provisions in the CWRP draft Estimates.

JUSTIFICATION

2. Unless otherwise approved, expenditure items under the CWRP must generally be approved by FC on a project-by-project basis in accordance with the terms of the Resolution made by the Legislative Council 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 25 block

/allocations

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.

3. Block allocations are important in that they underpin the capital works programme. They provide funds for the Administration to establish the technical feasibility and prepare the detailed design and tender documents of major capital works projects prior to seeking FC/PWSC's funding approval to the construction works; and to carry out standalone minor improvement items at district level (e.g. small scale roadworks, drainage improvements for addressing local flooding problems) in an efficient manner. The block allocations enhance the rate at which new works projects are processed and significantly cut down the number of minor funding submissions to FC for approval.

4. In considering PWSC(2001-02)86 on the proposed funding for the CWRP block allocations for 2002-03, Members requested the Administration to consider re-organising the proposed funding submission into sections to facilitate scrutiny. We have accordingly set out in greater detail the funding sought for 2003-04 for block allocations under each of the 11 Heads of Expenditure. The details are set out in Enclosures 1 to 11.

OVERVIEW OF THE PROPOSED ALLOCATION

5. The proposed allocation for CWRP block allocations for 2003-04 totals \$9,700 million. This represents a 14.0% decrease against the approved allocation for 2002-03 for all Heads, or a 10.8% decrease for works-related block allocations, as set out in the table below. 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. These are summarised as follows –

Head	Description	Funding for CWRP block allocations	
		2002-03 approved allocation (\$ million)	2003-04 proposed allocation (\$ million)
701	Land Acquisition	2,794.0	2,057.0
702	Port and Airport Development	0.1	0.0

/703

Head	Description	Funding for CWRP block allocations	
		2002-03 approved allocation (\$ million)	2003-04 proposed allocation (\$ million)
703	Buildings	3,691.0	3,140.0
704	Drainage	160.4	160.0
705	Civil Engineering	1,190.5	1,065.0
706	Highways	977.8	870.0
707	New Towns and Urban Area Development	320.2	292.0
708	Capital Subventions and Major Systems and Equipment	936.1	948.0
709	Waterworks	500.0	450.0
710	Computerisation	690.0	690.0
711	Housing	17.6	28.0
Total for all Heads		11,277.7	9,700.0
Total for works-related Heads (i.e. excluding Heads 701 and 710)		7,793.7	6,953.0 (say, \$7 billion after rounding)

6. For the works-related block allocations, the Government pledged in 2001 to spend an additional \$2 billion each for the 2002-03 and 2003-04 financial years to improve various public facilities and to create job opportunities. The provision for 2002-03 thus increased from \$5.0 billion (average expenditure for three years since 1999-2000) by \$2.8 billion to \$7.8 billion. For 2003-04, the proposed provision stands at \$7.0 billion (after rounding), an increase of \$2.0 billion in comparison with the historical spending level.

/BLOCK

BLOCK ALLOCATIONS BY HEADS OF EXPENDITURE

7. Details on the funding sought for the 25 CWRP block allocations under 11 Heads of Expenditure are set out in Enclosures 1 to 11. We have highlighted in each Enclosure the following –

- (a) a comparison of the proposed provisions for 2003-04 with the 2002-03 allocations;
- (b) main reasons for variations for individual block allocations;
- (c) key on-going expenditure items in 2003-04 under each block allocation; and
- (d) key new items proposed for 2003-04 under each block allocation.

We have passed a comprehensive list of all the items proposed to be funded in 2003-04 to the Legislative Council Secretariat for Members' reference.

FINANCIAL IMPLICATIONS

8. The total proposed allocation for all the block allocations under the CWRP for 2003-04 is \$9,700 million.

PUBLIC CONSULTATION

9. We circulated the proposal as set out in this paper to the Legislative Council Panel on Planning, Lands and Works in early January 2003.

BACKGROUND INFORMATION

10. The CWRP funds 25 block allocations under 11 different Heads of Expenditure covering the Public Works Programme, acquisition of land, capital subventions and major systems and equipment, and computerisation. 22 of the 25 block allocations are used to fund capital works items each costing not more than \$15 million and computerisation items each costing not more than \$10 million. Items exceeding these thresholds have to be approved on an individual basis by FC. The three remaining block allocations are **Subheads 1004CA** and **1100CA** under **Head 701 – Land Acquisition** and **Subhead 5001BX** under **Head 705 – Civil Engineering** relating to landslip preventive measures. In each of these three cases, FC has delegated to the relevant controlling officers (Director of

/Lands

Lands or Director of Civil Engineering) the authority to approve individual items without limit provided the aggregate expenditure for the subhead as a whole does not exceed the annual allocation approved by FC.

11. Technically speaking, **Head 710 – Computerisation** which provides funds for computerisation projects under the CWRF, does not fall within the purview of PWSC. The convention over the years has been to seek funding approval for all the CWRF block allocations from FC via PWSC each year in a single exercise. The Secretary for Commerce, Industry and Technology consulted the Legislative Council Panel on Information Technology and Broadcasting on the funding requirement for 2003-04 under **Head 710** on 9 December 2002. Panel Members had no objection to our proposal.

12. We estimate that the proposed allocation of \$6,953 million for works-related block allocations in 2003-04 will create some 13 900 jobs comprising 900 professional/technical staff and 13 000 labourers, totalling 167 000 man-months.

Financial Services and the Treasury Bureau
January 2003

Index of Enclosures and Annexes

Head / Subhead	Reference	Page
Head 701 – Land Acquisition	Enclosure 1	1
Subhead 1004CA	Annex 1A	2 - 3
Subhead 1100CA	Annex 1B	4 – 6
Head 702 – Port and Airport Development ...	Enclosure 2	7
Head 703 – Buildings	Enclosure 3	8
Subhead 3004GX	Annex 3A	9 – 11
Subhead 3100GX	Annex 3B	12 – 13
Subhead 3101GX	Annex 3C	14 – 16
Head 704 – Drainage	Enclosure 4	17
Subhead 4100DX	Annex 4A	18 – 20
Head 705 – Civil Engineering	Enclosure 5	21
Subhead 5001BX	Annex 5A	22 – 24
Subhead 5101CX	Annex 5B	25 – 27
Subhead 5101DX	Annex 5C	28 – 29
Head 706 – Highways	Enclosure 6	30
Subhead 6100TX	Annex 6A	31 – 33
Head 707 – New Towns and Urban Area Development	Enclosure 7	34
Subhead 7014CX	Annex 7A	35 – 36
Subhead 7015CX	Annex 7B	37 – 38
Subhead 7100CX	Annex 7C	39 – 41
Head 708 – Capital Subventions and Major Systems and Equipment	Enclosure 8	42
Subhead 8100BX	Annex 8A	43 – 44
Subhead 8100EX	Annex 8B	45 – 47
Subhead 8100MX	Annex 8C	48 – 50
Subhead 8100QX	Annex 8D	51 – 53
Subhead 8001SX	Annex 8E	54
Head 709 – Waterworks	Enclosure 9	55
Subhead 9100WX	Annex 9A	56 – 58
Head 710 – Computerisation	Enclosure 10	59
Subhead A007GX	Annex 10	60 – 62
Head 711 – Housing	Enclosure 11	63
Subhead B100HX	Annex 11A	64 – 65

**Proposed Provision for 2003-04 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 these for 2003-04 is \$2,057 million. This represents a 26.4% decrease from the approved allocation for 2002-03 of \$2,794 million. The decrease is mainly due to the near completion of the resumptions for some major projects, such as the development of Hong Kong Disneyland and the associated infrastructure and facilities.

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

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

Compensation for surrenders and resumptions: miscellaneous –

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

Controlling Officer	Allocation for 2002-03 \$'000	Estimate for 2003-04 \$'000	Percentage change as compared with the 2002-03 allocation
Director of Lands	109,000	57,000	– 47.7%

Part I : On-going key items (in descending order of Estimate 2003-04)

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
1. Termination of Block Crown Lease (Cheung Chau)	47,400	20,000
2. Resumption of Inverness Road squatter area, Kowloon City	112,000	10,000
3. Ma Hang Village Public Housing phases 2 and 3	7,620	7,600
4. Re-development of the squatter area at Diamond Hill for public housing and school developments	93,800	6,000
5. Hong Kong Housing Society (HKHS)'s Urban Improvement Programme (UIP) at Ma Tau Kok Road, Pak Tai Street, Pau Chung Street, San Shan Road, Sui Lun Street and Wang Cheung Street	2,587	2,110
6. Resumption of Stonecutters Island Lot No. 1 for defence purposes	23,565	1,000

Head 701 Subhead 1004CA – Continued

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
7. Resumption of Tung Chung Area 30 for public housing development, Lantau	671,500	800
8. Provision of access roads to the development on Ma Wan Island, phase 5 stages 2 and 3	10,108	200
9. HKHS's UIP at Bonham Strand and Wing Lok Street, Sheung Wan	150	150
10. Resumption of land for phase 2B of the Tung Chung New Town Development Area 31, Lantau	568,000	10

Part II : Proposed new item – One item only

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
1. Cable Car – Tung Chung to Ngong Ping	9,130	9,130

Total of Parts I to II : 57,000

**Capital Works Reserve Fund
Head 701 Subhead 1100CA**

*Compensation and ex-gratia allowances
in respect of projects in the Public Works Programme –*

Ambit : All land acquisition costs, other than direct works costs, and all ex-gratia allowances in respect of projects in the Public Works Programme.

Controlling Officer	Allocation for 2002-03 \$'000	Estimate for 2003-04 \$'000	Percentage change as compared with the 2002-03 allocation
Director of Lands	2,685,000	2,000,000	– 25.5%

Part I : On-going key items (in descending order of Estimate 2003-04)

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
1. Penny's Bay Reclamation	1,061,000	1,061,000
2. Deep Bay Link and widening of Yuen Long Highway between Lam Tei and Shap Pat Heung Interchange (section between Lam Tei and Tan Kwai Tsuen)	683,064	273,145
3. Rural Drainage Rehabilitation Scheme, stage 1, phase 2 – Rehabilitation works at Ping Yuen River – drainage works	120,790	53,290
4. KCRC East Rail Extension – Essential Public Infrastructure Works for Hung Hom to Tsim Sha Tsui Extension	197,000	51,000
5. Yuen Long Bypass Floodway	142,691	48,930
6. Yuen Long Bypass Floodway ancillary road works	126,865	40,700
7. Improvement to Island Eastern Corridor, section between North Point Interchange and Sai Wan Ho	40,100	40,100
8. Yuen Long South Eastern Extension – road works in Area 14	231,912	40,000

Head 701 Subhead 1100CA – Continued

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
9. Main Drainage Channels for Yuen Long and Kam Tin – Tin Tsuen Channel – ancillary road works	82,232	35,100
10. Resumption of land for reclamation works for district open space and government, institution and community facilities in North Tsing Yi	110,782	30,000

Part II : Proposed new items (in descending order of project estimate)

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
1. Site formation in Area 54, Tuen Mun, phase 2	643,133	1,000
2. Roads and drains in Area 54, Tuen Mun, phase 2	392,674	1,500
3. Development at Cha Kwo Ling, Kaolin Mine Site	129,500	24,688
4. Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvement, stage 1 phase 2 – Kam Tin and Ngau Tam Mei (works package B) – drainage improvement works to Cheung Kong, Tai Kong Po, Tsat Sing Kong and Ha Che, Yuen Long	61,402	3,670
5. Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvement, stage 1 phase 2 – Kam Tin and Ngau Tam Mei (works package B) – road works ancillary to drainage improvement works to Cheung Kong, Tai Kong Po, Tsat Sing Kong and Ha Che, Yuen Long	42,724	2,940
6. A primary and a secondary school in Area 31, Sheung Shui	39,463	5,920
7. Construction of access road at Tsiu Keng, Sheung Shui	29,666	2,900

Head 701 Subhead 1100CA – Continued

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
8. Rural Drainage Rehabilitation Scheme, stage 2, phase 2 – Sha Po Tsuen Stream rehabilitation – road works ancillary to the rural drainage rehabilitation works in Sha Po Tsuen	26,731	14,371
9. Construction of access roads and maintenance access from She Shan Tsuen to Ha Tin Liu Ha and Sheung Tin Liu Ha, and construction of car parks at Ha Tin Liu Ha and Sheung Tin Liu Ha, Tai Po	25,178	9,000
10. Rural Drainage Rehabilitation Scheme, stage 2, phase 2 – Sha Po Tsuen Stream rehabilitation	24,216	12,630

Part III : Others

	Estimate 2003-04 \$'000
About 180 other on-going and new items with expected expenditure in 2003-04	248,116

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

Head 702 – Port and Airport Development

We are not seeking any funding for the four subheads under **Head 702**, as described below, for 2003-04 –

- (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. No allocation was sought in 2002-03;
- (b) **Subhead 2002AX** – Consultants’ fees for feasibility investigations and design and major in-house investigations for Port and Airport Development Strategy related transport projects. No allocation was sought in 2002-03;
- (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. The approved allocation for 2002-03 was \$100,000; and
- (d) **Subhead 2005AX** – Consultants’ fees for feasibility investigations and design and major in-house investigations for Port and Airport Development Strategy related waterworks projects. No allocation was sought in 2002-03.

**Proposed Provision for 2003-04 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 these for 2003-04 is \$3,140 million. This represents a 14.9% decrease from the approved allocation for 2002-03 of \$3,691 million. The proposed provision for 2003-04 is so adjusted having regard to the progress of on-going projects and the magnitude of new projects in the pipeline.

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

**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 \$15 million or less each for the refurbishment of government buildings.

Controlling Officer	Allocation for 2002-03 \$'000	Estimate for 2003-04 \$'000	Percentage change as compared with the 2002-03 allocation
Director of Architectural Services	2,528,000	2,300,000	– 9.0%

Part I : On-going key items (in descending order of Estimate 2003-04)

Project description	Project Estimate \$'000	Estimate 2003-04 \$'000
1. Refurbishment to canteen block, workshops and external areas at Mount. Butler Quarry	15,000	9,000
2. Refurbishment to changing rooms at Chai Wan Swimming Pool	14,948	8,969
3. Refurbishment to toilet, refuse collection point and improvement to ventilation system at Western Wholesale Food Market	14,900	8,940
4. Re-roofing, replumbing and refurbishment at Cape Collinson Columbarium	14,855	8,913
5. Refurbishment to Jordan Valley Leisure Pool	14,800	8,880
6. Refurbishment to changing room and replacement of pool deck tiles at Fanling Swimming Pool	14,350	8,610
7. External wall tile cleaning and refurbishment to Tsuen Wan Town Hall	14,110	8,466
8. Refurbishment to Chai Wan Park	13,300	7,980

Head 703 Subhead 3004GX – Continued

Project description	Project Estimate \$'000	Estimate 2003-04 \$'000
9. Refurbishment to toilets and changing rooms at Hong Kong Stadium	13,120	7,872
10. Refurbishment to park and camping area at Butterfly Beach Park	12,348	7,409

Part II : Proposed new items (in descending order of project estimate)

Project description	Project Estimate \$'000	Estimate 2003-04 \$'000
1. Re-roofing, repair to external wall and other general maintenance works to 20 numbers of estate schools and community halls	11,836	3,551
2. Refurbishment to Maple Street Playground	11,000	3,300
3. Refurbishment to external wall finishes to library block and public area at Tsuen Wan Government Office	11,000	3,300
4. Refurbishment to hostel blocks and external area at Lei Yue Mun Park	10,500	3,150
5. Refurbishment to Mui Wo Ferry Concourse Cooked Food Centre	10,248	3,074
6. Refurbishment to theatre, lecture hall and foyer at Sheung Wan Civic Centre	10,000	3,000
7. Refurbishment to Hiu Ming Street Playground	9,184	2,755
8. Conversion of the existing natural turf into artificial turf pitches at Wong Chuk Hang Recreation Ground	9,000	2,700
9. Conversion of the existing natural turf into artificial turf rugby pitches at Tai Hang Tung Recreation Ground	9,000	2,700

Head 703 Subhead 3004GX – Continued

Project description	Project Estimate \$'000	Estimate 2003-04 \$'000
10. Refurbishment to Java Road Complex Indoor Games Hall	8,560	2,568
 Part III : Others		
		Estimate 2003-04 \$'000
About 1 200 other on-going and new items with expected expenditure in 2003-04		2,184,863
	Total of Parts I to III :	2,300,000

**Capital Works Reserve Fund
Head 703 Subhead 3100GX**

***Project feasibility studies, minor investigations and consultants' fees
for items in Category D of the Public Works Programme –***

Ambit : Minor investigations, including site investigations, subject to a maximum ceiling of expenditure of not more than \$15 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 the Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation for 2002-03 \$'000	Estimate for 2003-04 \$'000	Percentage change as compared with the 2002-03 allocation
Director of Architectural Services	121,000	60,000	– 50.4%

Part I : On-going key items (in descending order of Estimate 2003-04)

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
1. Sports ground, district park and indoor recreation centre in Area 45, Tseung Kwan O – phase 1	14,288	10,000
2. Tamar Development Project, Central	14,982	8,430
3. Construction of boundary-crossing facilities at Shenzhen Western Corridor under the “co-location” arrangement	14,700	7,000
4. Two 36-classroom primary schools in the Eastern Harbour Crossing site, Yau Tong	11,913	5,980
5. Marine Police Outer Waters District Headquarters and Marine Police North Division at Ma Liu Shui, Sha Tin	9,960	3,900

Head 703 Subhead 3100GX – Continued**Part II : Proposed new items (in descending order of project estimate)**

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
1. Construction of boundary-crossing facilities at Huanggang under the “co-location” arrangement	12,000	6,000
2. Two secondary schools in Area 104, Tin Shui Wai	7,350	4,350
3. Two primary schools in Area 104, Tin Shui Wai	6,530	3,530
4. Secondary school at Site 10, West Kowloon Reclamation, Sham Shui Po	6,905	3,255
5. Primary school at the junction of Tin Shing Road and Tin Pak Road, Tin Shui Wai	5,080	3,080

Part III : Others

	Estimate 2003-04 \$'000
About 100 other on-going and new items with expected expenditure in 2003-04	4,475

Total of Parts I to III : 60,000

**Capital Works Reserve Fund
Head 703 Subhead 3101GX**

Minor building works

for items in Category D of the Public Works Programme –

Ambit : Minor building works, fitting out works and minor alterations, additions and improvement works including furniture and equipment replacement incidental to such works, and slope inspections and minor slope improvement works, subject to a maximum ceiling of expenditure of not more than \$15 million per item.

Controlling Officer	Allocation for 2002-03 \$'000	Estimate for 2003-04 \$'000	Percentage change as compared with the 2002-03 allocation
Director of Architectural Services	1,042,000	780,000	– 25.1%

Part I : On-going key items (in descending order of Estimate 2003-04)

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
1. Additional administration block for Tai Lam Centre for Women	14,842	6,700
2. Modification of existing government buildings to facilitate access of people with disabilities	14,492	5,736
3. Redevelopment of Tung Wan Beach, Cheung Chau	13,000	5,500
4. Construction of a virtual local marine traffic control station at Green Island	12,500	5,000
5. Fitting out of office accommodation at 8th floor, West Wing, Central Government Offices	14,980	5,000
6. Improvement of sewage treatment facilities for the Chi Ma Wan Correctional Institution	14,650	4,996
7. Construction of new facilities for police reporting centre at Lo Wu Terminal Building	9,760	4,880

Head 703 Subhead 3101GX – Continued

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
8. Fitting out of office accommodation at the Customs and Excise Department's Control Point Command Headquarters at Fanling	9,470	4,735
9. Replacement of side facing immigration counters at the Western Resident Arrival Hall of Lo Wu Control Point	9,020	4,510
10. Fitting out of accommodation at the arrival and departure hall of Hong Kong Macau Ferry Terminal	8,940	4,470

Part II : Proposed new items (in descending order of project estimate)

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
1. Improvement to Lok Ma Chau (San Tin) Public transport interchange	15,000	10,000
2. Redevelopment of High West Picnic Area	15,000	15,000
3. Reprovisioning of Ho Man Tin Vehicle Pound to Kowloon Bay	15,000	1,000
4. Reprovisioning of Hong Kong Island Vehicle Pound to Siu Sai Wan	15,000	1,000
5. Reprovisioning of Kwai Shing Vehicle Examination Centre to Tai Lam Chung Weigh Station	15,000	4,000
6. Reprovisioning of Haiphong Road temporary market, cooked food hawker bazaar and refuse collection point affected by Kowloon Southern Link	14,900	14,900

Head 703 Subhead 3101GX – Continued

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
7. Construction of a refuse collection point at Ngong Ping	14,900	14,900
8. Conversion of historical building of Woodside at Mount Parker Road into country park education centre	14,800	11,500
9. Fire services upgrading works, phase 1 – Yau Ma Tei Jockey Club Clinic	14,800	2,960
10. Installation of the Fireboat Alexander Grantham at Quarry Bay Park	14,726	14,726

Part III : Others

	Estimate 2003-04 \$'000
About 2 900 other on-going and new items with expected expenditure in 2003-04	638,487

Total of Parts I to III : 780,000

**Proposed Provision for 2003-04 for the Block Allocation under
Head 704 – Drainage**

The provision sought for the only block allocation **Subhead 4100DX** under **Head 704** at \$160 million is the same as the approved allocation for 2002-03. The proposed allocation will sustain the momentum of standalone minor improvements to drainage and sewerage facilities.

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

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

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

Ambit : Minor works including slope inspections and minor slope improvement works, feasibility studies and site investigations in respect of drainage projects, subject to a maximum ceiling of expenditure of not more than \$15 million per Category D item.

Controlling Officer	Allocation for 2002-03 \$'000	Estimate for 2003-04 \$'000	Percentage change as compared with the 2002-03 allocation
Director of Drainage Services	160,400	160,000	– 0.2%

Part I : On-going key items (in descending order of Estimate 2003-04)

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
1. Installation of one additional sludge conveyance /pumping line at Stonecutter Island sewage treatment works	14,600	8,500
2. Additional pumps for Sha Tin effluent pumping station	9,370	6,880
3. Upgrading of low voltage switchboards and control panels at Sha Tin sewage treatment works	9,800	6,500
4. Drainage improvement at Siu Hang Tsuen and Kei Lun Wai, Tuen Mun	14,200	6,000
5. Improvement of the existing primary sedimentation tank at Sha Tin sewage treatment works, stage 1	9,400	4,900
6. Installation of a sequencing batch reactor and one set of ultra-violet disinfection equipment at Ma Po Ping sewage treatment plant	12,000	4,800

Head 704 Subhead 4100DX – Continued

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
7. Stormwater drainage master plan study in Southern Hong Kong Island	14,400	4,500
8. Improvement to Hung Shui Kiu drainage channel at Tan Kwai Tsuen, Northwest New Territories	13,500	4,000
9. Improvement of air supply system for the activated sludge process in Yuen Long sewage treatment works	5,220	3,880
10. Drainage improvements in East Kowloon – consultants' fees and site investigation	14,570	3,500

Part II : Proposed new items (in descending order of project estimate)

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
1. Improvement/upgrading works for the pre-Geotechnical Engineering Office Drainage Services Department (DSD)'s slopes/retaining walls in Category I identified under SIMAR (Systematic Identification of Maintenance Responsibility of Slopes in the Territory) study, phase 1	15,000	1,200
2. Construction of drainage channel at Shui Lau Hang, Sheung Shui	15,000	500
3. Upgrading of Pillar Point sewage treatment works – consultants' fees and investigations	14,900	1,200
4. Tseng Lan Shui drainage improvement, phase 3, Sai Kung	12,000	500
5. North District and Tolo Harbour sewerage, sewage treatment and disposal – Investigation and environmental impact assessment study for high priority works	10,700	1,500

Head 704 Subhead 4100DX – Continued

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
6. Drainage improvement at Yung Shu Long New Village, Lamma Island	10,500	500
7. Lam Tsuen Valley sewerage – consultants' fees and investigation	10,000	1,000
8. Improvement and upgrading of the effluent discharge system in Sha Tin – consultants' fees and investigations	9,800	1,000
9. Flood hazard study in squatter areas	4,550	300
10. Engineer inspections for maintenance of DSD's slopes/retaining walls identified under SIMAR study	3,000	1,000

Part III : Others

	Estimate 2003-04 \$'000
About 100 other on-going and new items with expected expenditure in 2003-04	97,840

Total of Parts I to III : 160,000

**Proposed Provision for 2003-04 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 these for 2003-04 is \$1,065 million. This represents a 10.5% decrease from the approved allocation for 2002-03 of \$1,190.5 million. The proposed provision for 2003-04 is so adjusted having regard to the progress of on-going projects and the magnitude of new projects in the pipeline.

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

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

Landslip Preventive Measures –

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

Controlling Officer	Allocation for 2002-03 \$'000	Estimate for 2003-04 \$'000	Percentage change as compared with the 2002-03 allocation
Director of Civil Engineering	968,000	869,000	– 10.2%

Part I : On-going key items (in descending order of Estimate 2003-04)

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
1. 10-year Extended Landslip Preventive Measures (LPM) project, phase 2, package B – landslip preventive works for slopes in Kowloon and the New Territories	99,760	35,000
2. 10-year Extended LPM Project, phase 2, package C – landslip preventive works for slopes in Hong Kong Island	117,980	33,900
3. 10-year Extended LPM Project, phase 2, package D – landslip preventive works for slopes in Kowloon and the Northern New Territories – Batch B	133,110	33,000
4. 10-year Extended LPM Project, phase 2, package G – landslip preventive works for slopes in Outlying Islands	84,250	33,000
5. 10-year Extended LPM Project, phase 2, package G – landslip preventive works for slopes and Retaining Walls in Lantau and Lamma Island	98,580	31,700

Head 705 Subhead 5001BX – Continued

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
6. 10-year Extended LPM Project, phase 1, package L – landslip preventive works for slopes in Hong Kong Island and Outlying Islands – Batch C	84,020	31,000
7. 10-year Extended LPM Project, phase 2, package F – landslip preventive works for slopes in Shatin	100,000	30,940
8. 10-year Extended LPM Project, phase 1, package H – landslip preventive works for slopes and retaining walls in Tsuen Wan and Kwai Tsing districts	162,910	30,000
9. 10-year Extended LPM Project, phase 2, package Q – landslip preventive works for slopes in Tai Po and Yuen Long	58,630	29,400
10. 10-year Extended LPM Project, phase 3, package I – Landslip Preventive Works on Slopes in Hong Kong Island, Kowloon and the New Territories	104,650	28,000

Part II : Proposed new items (in descending order of project estimate)

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
1. 10-year Extended LPM Project, phase 2, package R, landslip preventive works for slopes in Kwai Tsing – Batch A	105,000	29,500
2. 10-year Extended LPM Project, phase 2, package R, landslip preventive works for slopes in Kwai Tsing – Batch B	95,000	18,300
3. 10-year Extended LPM Project, phase 2, package M – landslip preventive works for slopes in Tuen Mun	80,000	1,000

Head 705 Subhead 5001BX – Continued

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
4. 10-year Extended LPM Project, phase 2, package V – landslip preventive works for slopes in Hong Kong Island	71,000	1,000
5. 10-year Extended Landslip Preventive Works Project, phase 4, package I	70,000	1,000
6. 10-year Extended LPM Project, phase 3, package E – landslip preventive works for slopes in Western and Central and Wanchai	65,000	3,600
7. 10-year Extended LPM Project, phase 3, package M – landslip preventive works for slopes in Hong Kong Island and Outlying Islands	55,000	5,000
8. 10-year Extended LPM Project, phase 3, package N – landslip preventive works for slopes in Kowloon and the New Territories	55,000	5,000
9. 10-year Extended LPM Project, phase 4, package J	30,000	11,000
10. 10-year Extended LPM Project, phase 2, package T – landslip preventive works for slopes in Sai Kung	37,827	8,000

Part III : Others

	Estimate 2003-04 \$'000
About 140 other on-going and new items with expected expenditure in 2003-04	469,660

Total of Parts I to III : 869,000

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

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

Ambit : Minor works, feasibility studies and site investigations in respect of civil engineering works, including slope inspections and minor slope improvement works, subject to a maximum ceiling of expenditure of not more than \$15 million per Category D item.

Controlling Officer	Allocation for 2002-03 \$'000	Estimate for 2003-04 \$'000	Percentage change as compared with the 2002-03 allocation
Director of Civil Engineering	176,700	161,000	– 8.9%

Part I : On-going key items (in descending order of Estimate 2003-04)

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
1. Fender upgrading works at North Point (West) Ferry Pier, Government Dockyard and non-berthing zones of Central Pier No. 4	13,579	5,990
2. Concrete repair at Sai Wan Ho Marine Police Base East Pier	6,340	4,800
3. 2002-03 programme for minor slope improvement works for slopes on unallocated government land in the New Territories West districts	14,250	4,150
4. Slope stabilisation works at former explosive magazine of Victoria Barracks	9,680	3,960
5. Inspection and registration of marginally registrable slopes identified from aerial photograph interpretation	7,440	3,856

Head 705 Subhead 5101CX – Continued

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
6. Demolition of buildings and structures and decontamination works in the Kwai Chung incineration plant – detailed design and site investigation	8,000	3,600
7. Design and site investigation of the Road P1 advance works at Yam O	9,150	3,260
8. 2002-03 programme for minor slope improvement works for slopes on unallocated government land in the New Territories North districts	14,300	3,150
9. 2002-03 programme for engineer inspections and minor improvement works for slopes on unallocated government land affecting housing estates	5,500	2,650
10. Updating of the slope catalogue using latest topographic plans	7,400	2,570

Part II : Proposed new items (in descending order of project estimate)

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
1. Shore protection works at Ha Pak Nai	10,000	4,500
2. Site formation works at Wo Yi Hop Village, Tsuen Wan	10,000	1,500
3. Minor slope upgrading/improvement works in Tai Po District	9,847	1,824
4. Construction supervision of minor slope upgrading/improvement works in various districts	9,801	2,666
5. Minor slope upgrading/improvement works in Yuen Long and Tuen Mun districts	9,565	1,939

Head 705 Subhead 5101CX – Continued

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
6. 2003-04 programme for minor slope improvement works for slopes on unallocated government land within Tsuen Wan, Kwai Tsing and Island districts	9,000	8,000
7. 2003-04 programme for minor slope improvement works for slopes on unallocated government land in the Shatin and Tai Po districts	8,500	7,500
8. 2003-04 programme for minor slope improvement works for slopes on unallocated government land in the North, Yuen Long and Tuen Mun districts	8,500	7,500
9. 2003-04 programme for minor slope improvement works for slopes on unallocated government land within Urban and Sai Kung districts	8,000	7,000
10. Minor slope upgrading/improvement works in North District	7,935	1,587

Part III : Others

	Estimate 2003-04 \$'000
About 60 other on-going and new items with expected expenditure in 2003-04	78,998

Total of Parts I to III : 161,000

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

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

Ambit : Minor works, feasibility studies and site investigation in respect of waste management and environmental works, subject to a maximum ceiling of expenditure of not more than \$15 million per Category D item.

Controlling Officer	Allocation for 2002-03 \$'000	Estimate for 2003-04 \$'000	Percentage change as compared with the 2002-03 allocation
Director of Environmental Protection	45,800	35,000	– 23.6%

Part I : On-going key items (in descending order of Estimate 2003-04)

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
1. Contract arrangement for recreational facilities and environmental review at Shuen Wan landfill – feasibility study	9,300	5,400
2. Environmental review of urban landfills and Tseung Kwan O landfills – feasibility study	8,400	3,240
3. Sewage flow measurement for North and South West Hong Kong Island	9,500	2,925
4. Review of design, construction and operation contract arrangement and associated institutional framework for managing waste management facilities in Hong Kong – feasibility study	6,600	2,853
5. Feasibility study and tender preparation for refurbishment and extension of operation of Kowloon Bay transfer station	7,000	2,730

Head 705 Subhead 5101DX – Continued

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
6. Study on urban stormwater pollution control – investigation	11,700	2,340
7. Feasibility study on the extension of Northeast New Territories landfill	6,000	1,950
8. Feasibility study on the extension of West New Territories landfill	6,000	1,950
9. Feasibility study for contract arrangement for the provision of recreational facilities at former Tseung Kwan O landfill (stage 1) and Jordan Valley landfill	5,000	1,800
10. Review of integrated waste management technologies for municipal solid waste	2,800	1,665

Part II : Proposed new item – One item only

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
1. Effluent reuse demonstration scheme at Shek Wu Hui sewage treatment works – investigation	14,800	1,625

Part III : Others

	Estimate 2003-04 \$'000
About ten other on-going and new items with expected expenditure in 2003-04	6,522

Total of Parts I to III : 35,000

**Proposed Provision for 2003-04 for the Block Allocation under
Head 706 – Highways**

The provision sought for the only block allocation **Subhead 6100TX** under **Head 706** will decrease by 11% from \$977.8 million in 2002-03 to \$870 million in 2003-04. The majority of the on-going and proposed new items are standalone minor improvements works. The modest reduction in percentage terms simply reflects the normal year-on-year fluctuation in the anticipated expenditures of capital works projects, depending on whether the works are in the stages of building up momentum, peaking expenditures or nearing completion.

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

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

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

Ambit : Minor works covering highways, railways and railway development, bridges, subways and other structures, footways, vehicle parking, street lighting, roadside slopes, road resurfacing (including joint replacement), road reconstruction and rehabilitation, traffic engineering, etc. as well as feasibility studies and site investigation in respect of highway projects, subject to a maximum ceiling of expenditure of not more than \$15 million per Category D item. Items may also be included in Category D to cover the costs of preliminary 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 Public Works Programme.

Controlling Officer	Allocation for 2002-03 \$'000	Estimate for 2003-04 \$'000	Percentage change as compared with the 2002-03 allocation
Director of Highways	977,800	870,000	– 11.0%

Part I : On-going key items (in descending order of Estimate 2003-04)

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
1. Provision of a Traffic Control Centre at Transport Department Headquarters	13,500	12,122
2. Improvements to Castle Peak Road and Slip Road to San Tin Interchange	14,100	10,500
3. Provision of cover for footpath along Pak Wo Road between Fanling KCR Station and Yat Ming Road	14,600	9,680
4. Public transport interchange at the Comprehensive Development Area adjacent to the Airport Railway Hong Kong Station	7,680	7,680

Head 706 Subhead 6100TX – Continued

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
5. Provision of lifts to the footbridge across Kwun Tong Road near Block 8 of Lower Ngau Tau Kok Estate	8,090	7,740
6. Provision of lifts to the footbridge across Kwun Tong Road near Choi Shek Lane	7,340	6,990
7. Widening of westbound carriageway on Connaught Road Central at Gilman Street Footbridge	13,420	6,470
8. Realignment and widening of To Fuk Road	8,930	6,460
9. Enhancement of anchorage system for jet fans in Shing Mun Tunnel	9,600	6,200
10. Reconstruction of Tung Yuen Street and Yan Yue Wai	7,300	5,100

Part II : Proposed new items (in descending order of project estimate)

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
1. Renovation of O'Brien Street Footbridge	15,000	5,000
2. Renovation of Central Elevated Walkway	15,000	5,000
3. Provision of safe access for inspection and maintenance of highway slopes in the New Territories – works package 1	15,000	2,800
4. Replacement of the existing Tuen Mun Road traffic congestion indicators	14,600	5,000
5. Rehabilitation of about 17 subways over the territory	13,900	9,720
6. Reconstruction of Broadcast Drive	11,500	1,000

Head 706 Subhead 6100TX – Continued

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
7. Greening of roadside slopes over the territory	11,000	7,270
8. Improvement to Island Eastern Corridor between Causeway Bay and North Point – consultants' fees and investigations	10,000	4,500
9. Reconstruction of Belcher's Street (section between Collinson Street and Sands Street)	8,000	4,000
10. Improvement to Castle Peak Road between Ka Loon Tsuen and Siu Lam – consultants' fees and investigations	4,000	3,000

Part III : Others

	Estimate 2003-04 \$'000
About 1 400 other on-going and new items with expected expenditure in 2003-04	743,768

Total of Parts I to III : 870,000

**Proposed Provision for 2003-04 for the Block Allocations under
Head 707 – New Towns and Urban Area Development**

There are three block allocations under **Head 707**, namely, **Subheads 7014CX, 7015CX and 7100CX**. The proposed allocation for these for 2003-04 is \$292 million. This represents an 8.8% decrease from the approved allocation for 2002-03 of \$320.2 million. The proposed provision for 2003-04 is so adjusted having regard to the progress of on-going projects and the magnitude of new projects in the pipeline.

- 2. Details on the key expenditure items for each of the above subheads are set out at **Annexes 7A to 7C** respectively.

**Capital Works Reserve Fund
Head 707 Subhead 7014CX**

Rural Public Works Programme –

Ambit : Small scale projects costing up to \$15 million each to upgrade the infrastructure and improve the living environment of the rural areas in the New Territories.

Controlling Officer	Allocation for 2002-03 \$'000	Estimate for 2003-04 \$'000	Percentage change as compared with the 2002-03 allocation
Director of Home Affairs	160,000	150,000	– 6.3 %

Part I : On-going key items (in descending order of Estimate 2003-04)

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
1. Construction of/improvement works to footpaths and footbridges in Islands, North and Sai Kung districts	11,100	10,500
2. Construction of/improvement works to access roads and vehicular bridges in Tai Po and Yuen Long districts	12,700	9,950
3. Construction of/improvement works to sitting-out areas and recreational facilities in the New Territories	13,705	9,245
4. Construction of/improvement works to drainage systems in North and Tuen Mun districts	12,100	8,800
5. Construction of/improvement works to footpaths and footbridges in Tai Po, Tuen Mun, Tsuen Wan and Yuen Long districts	9,680	7,860
6. Construction of/improvement works to stream embankments in North and Yuen Long districts	10,400	6,600
7. Tuen Mun Chung Shan drainage improvement	14,590	5,760
8. Construction of access road to Ping Long and Tai Om, Lam Tsuen, Tai Po	14,200	4,000

Head 707 Subhead 7014CX – Continued**Part II : Proposed new items (in descending order of project estimate)**

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
1. Construction of access road and car park at Shui Wo and Tai Yeung Che, Tai Po	15,000	4,000
2. Improvement of Lung Mei Tsuen Road , Sai Kung	14,230	500
3. Improvement of Nam Wai Road, Sai Kung	14,050	200
4. Improvement of access road at Kwan Tei North, Fanling	13,900	500
5. Improvement of So Kwun Wat Road, Tuen Mun	13,800	1,000
6. Construction of/improvement works to footpaths and footbridges in the New Territories	11,650	10,850
7. Construction of access road and car park at Sha Kok Mei Village, Sai Kung	11,600	1,000
8. Construction of/improvement works to drainage systems in the New Territories	9,150	5,650
9. Widening of village access to Cheung Lek, Sheung Shui	9,000	2,500
10. Construction of/improvement works to stream embankments in the New Territories	8,350	8,350

Part III : Others

	Estimate 2003-04 \$'000
About 50 other on-going and new items with expected expenditure in 2003-04	52,735
Total of Parts I to III :	150,000

**Capital Works Reserve Fund
Head 707 Subhead 7015CX**

Urban Minor Works Programme –

Ambit : District-based works projects costing 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 planning, and construction of rainshelters.

Controlling Officer	Allocation for 2002-03 \$'000	Estimate for 2003-04 \$'000	Percentage change as compared with the 2002-03 allocation
Director of Home Affairs	60,000	55,000	– 8.3%

Part I : On-going key items (in descending order of Estimate 2003-04)

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
1. Ship Street Revitalization Project	15,000	10,520
2. Ap Lei Chau North Waterfront Revitalization Project	15,000	9,800
3. Beautification of vacant Government land in Kowloon, 2002-03 programme	14,284	6,562
4. Construction of Wong Tai Sin Cultural Garden	14,000	5,280
5. Construction of/improvement works to sitting-out areas, recreational facilities and pavilions on Hong Kong Island and in Kowloon	12,481	5,122
6. Construction of/improvement works to footpaths, walkways and footbridges on Hong Kong Island and in Kowloon	5,350	3,580
7. Beautification of vacant Government land on Hong Kong Island, 2002-03 programme	2,900	2,700

Head 707 Subhead 7015CX – Continued**Part II : Proposed new item – One item only**

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
1. Beautification of vacant Government land on Hong Kong Island and in Kowloon, 2003-04 programme	5,250	5,250

Part III : Others

	Estimate 2003-04 \$'000
About ten other on-going and new items with expected expenditure in 2003-04	6,186
Total of Parts I to III :	55,000

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

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

Ambit : Minor works, minor landscaping, feasibility studies and site investigations in respect of new towns and urban area development projects, subject to a maximum ceiling of expenditure of not more than \$15 million per Category D item.

Controlling Officer	Allocation for 2002-03 \$'000	Estimate for 2003-04 \$'000	Percentage change as compared with the 2002-03 allocation
Director of Territory Development	100,200	87,000	– 13.2%

Part I : On-going key items (in descending order of Estimate 2003-04)

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
1. Interim road connecting Austin Road to Lin Cheung Road	8,800	6,900
2. South Lantau and Mui Wo development – feasibility study	12,800	5,000
3. Detailed urban design study for South East Kowloon development	7,700	4,230
4. Cheung Chau development, package 6, stage 2 – site formation and associated drainage works at Tai Choi Yuen, Cheung Chau	5,990	3,440
5. Feasibility study for implementation of an automated refuse collection system at South East Kowloon development	4,930	3,100
6. Cycle track network in New Territories – consultants' fees for feasibility study	6,400	2,700

Head 707 Subhead 7100CX – Continued

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
7. Kau Hui development phase 1 – site formation for school site in Area 16, Yuen Long	6,200	2,500
8. Sha Tin New Town, stage 2 – cycle track in Area 90, Ma On Shan	6,300	1,700
9. Lau Fau Shan development – remaining engineering works : consultants' fees and site investigation	14,700	1,500
10. Tseung Kwan O development – local access road for Area 86	11,700	1,500

Part II : Proposed new items (in descending order of project estimate)

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
1. Investigation study for Trunk Road T4 in Sha Tin	10,000	7,000
2. Retrofitting of direct noise mitigation measures on Cheung Pei Shan Road and Ma On Shan Road – consultants' fees and site investigation	9,700	5,000
3. Local open space in Area 75, Ma On Shan and Areas 3, 29 and 29A, Fanling/Sheung Shui	8,520	4,500
4. Amenity planting in North New Territories area and Tseung Kwan O	5,000	2,000
5. Public facilities at Ngong Ping – consultants' fees and site investigation	4,500	2,500
6. District open space in Area 40A, Tseung Kwan O	3,850	2,750
7. Landscaping works at Area 37, Tseung Kwan O	3,800	2,500
8. Mainlaying along Road D1 (part) in Tseung Kwan O	2,910	1,840

Head 707 Subhead 7100CX – Continued

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
9. Widening of Yeung Uk Road, Tsuen Wan – consultants' fees and site investigation	2,500	1,500
10. Tseung Kwan O east low level no. 2 fresh water service reservoir – detailed design	2,170	500

Part III : Others

	Estimate 2003-04 \$'000
About 70 other on-going and new items with expected expenditure in 2003-04	24,340
Total of Parts I to III :	87,000

**Proposed Provision for 2003-04 for the Block Allocations under
Head 708 – Capital Subventions and Major Systems and Equipment**

There are five block allocations under **Head 708**, namely, **Subheads 8100BX, 8100EX, 8100MX, 8100QX** and **8001SX**. Of these, the proposed allocations for 2003-04 for four subheads will either remain at the same level as 2002-03 or reduce in accordance with the demand for resources as projected by the controlling officers concerned with regard to the anticipated progress of works programme. The exception is **Subhead 8100QX – Alterations, additions, repairs and improvements to education subvented buildings**, for which the proposed allocation will increase by 14.5% from \$380 million to \$435 million, mainly due to the implementation of noise abatement measures for eight secondary schools and ten primary schools in 2003-04.

2. Overall, the proposed total allocation for the block allocations under **Head 708** for 2003-04 is \$948 million. This represents a 1.3% increase from the approved allocation for 2002-03 of \$936.1 million.

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

**Capital Works Reserve Fund
Head 708 Subhead 8100BX**

*Slope-related capital works for subvented organisations
other than education and medical subventions –*

Ambit : Slope inspection 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 \$15 million for each project.

Controlling Officer	Allocation for 2002-03 \$'000	Estimate for 2003-04 \$'000	Percentage change as compared with the 2002-03 allocation
Director of Architectural Services	7,200	5,500	– 23.6%

Part I : On-going key items (in descending order of Estimate 2003-04)

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
1. Reinstatement and improvement of slope at Hong Kong Playground Association Silver Mine Bay Outdoor Recreation Camp	2,200	1,115
2. Slope works for feature no. 10SW-C/C299 and C/C307 in Silver Mine Bay Outdoor Recreation Camp	370	185
3. Slope maintenance for Hong Chi Pinehill Advanced Training Centre	3,000	150

Part II : Proposed new items (in descending order of project estimate)

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
1. Investigation, design and upgrading works in Caritas Hong Kong Wong Yiu Nam Centre	3,155	1,000

Head 708 Subhead 8100BX – Continued

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
2. Preventive maintenance works and stability assessment for slopes in Hong Kong YWCA Youth Camp	1,300	800
3. Stability assessment for slopes in YMCA Junk Bay Youth Camp	1,000	500
4. Stability assessment for slopes in Hong Kong Scout Association Bradbury Camp	1,000	600
5. Preventive maintenance works and stability assessment for slopes in Hong Kong Scout Association Tung Tsz Scout Centre	800	400
6. Preventive maintenance works and emergency stability assessment at various locations	750	750
Total of Parts I to II :		5,500

**Capital Works Reserve Fund
Head 708 Subhead 8100EX**

*Alterations, additions, repairs and improvements to
the campuses of the UGC-funded institutions –*

Ambit : For 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 \$15 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 \$15 million for each project.

Controlling Officer	Allocation for 2002-03 \$'000	Estimate for 2003-04 \$'000	Percentage change as compared with the 2002-03 allocation
Secretary-General, University Grants Committee	321,000	290,000	– 9.7%

Part I : On-going key items (in descending order of Estimate 2003-04)

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
1. Improvement works to Sir Run Run Shaw Building, Hong Kong Baptist University	12,890	9,890
2. Replacement of fume cupboards in the Chong Yuet Ming Chemistry Building, The University of Hong Kong	14,368	7,500
3. Academic Building and Student Activities Centre – cost of detailed design, City University of Hong Kong	9,460	7,460
4. Replacement of fan-coil units and associated water pipes in phases 1, 2, 2A and 2B buildings, The Hong Kong Polytechnic University	11,852	6,852
5. Stabilisation of slopes within the university campus, phase 10, The Chinese University of Hong Kong	15,000	6,000

Head 708 Subhead 8100EX – Continued

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
6. Occupational Safety and Health Ordinance (OSHO) compliance cost – upgrading of fire service installation to Swire Building, Robert Black College and Knowles Building, The University of Hong Kong	13,402	5,909
7. Improvement of fume extraction systems and provision of emergency ventilation for laboratories, City University of Hong Kong	8,206	5,800
8. Stabilisation of slopes within the university campus, phase 9, The Chinese University of Hong Kong	15,000	5,000
9. Replacement of one lot of aged asbestos-cement pipeworks for potable water distribution at Central, New Asia and United Campuses, The Chinese University of Hong Kong	12,142	5,000
10. Reinstatement of sites being occupied by obsolete underground seawater pipes, pump house and the associated works, The Hong Kong Polytechnic University	15,000	4,000

Part II : Proposed new items (in descending order of project estimate)

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
1. Grouping of high risk laboratories from 6th floor W Block to 8th floor (top floors) ST Wing, The Hong Kong Polytechnic University	15,000	13,000
2. Reconfiguration of specialist teaching space to improve sub-standard environment and relieve congestion, The Hong Kong Polytechnic University	15,000	6,964

Head 708 Subhead 8100EX – Continued

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
3. Major renovation and spatial re-organisation of Chien Mu Library Building, The Chinese University of Hong Kong	15,000	11,000
4. Major renovation of Chih Hsing Hall, The Chinese University of Hong Kong	15,000	10,000
5. Spatial re-planning and improvement of Au Shue Hung Memorial Library, Shaw Campus, Hong Kong Baptist University	15,000	8,000
6. Incorporation of sprinkler systems at existing major laboratory buildings to satisfy safety requirements, The Chinese University of Hong Kong	15,000	8,000
7. Facilities for the disabled at (a) Tsang Shiu Tim Building, (b) Grace Tien Hall, and (c) Adam Schall Residence, The Chinese University of Hong Kong	15,000	6,000
8. Spectator stand for the multi-purpose sports ground at Site B, Lingnan University	14,800	14,800
9. OSHO compliance cost – upgrading of electrical safety for public area and offices at Haking Wong Building, The University of Hong Kong	14,486	10,200
10. Spatial re-organisation at Ground and LG floor of the University Library Building, including incorporation of a visitors centre, The Chinese University of Hong Kong	14,000	12,000

Part III : Others

	Estimate 2003-04 \$'000
About 40 other on-going and new items with expected expenditure in 2003-04	126,625

Total of Parts I to III : 290,000

**Capital Works Reserve Fund
Head 708 Subhead 8100MX**

*Hospital Authority –
improvement works, feasibility studies, investigations
and pre-contract consultancy services for building projects –*

Ambit : Improvement and investigation works including slope inspections and minor slope improvement works to all public hospital, preliminary project feasibility studies and pre-contract consultancy services including design and preparation of tender documents for building projects, subject to a maximum ceiling of expenditure not more than \$15 million per item.

Controlling Officer	Allocation for 2002-03 \$'000	Estimate for 2003-04 \$'000	Percentage change as compared with the 2002-03 allocation
Permanent Secretary for Health, Welfare and Food	210,000	210,000	+ 0.0%

Part I : On-going key items (in descending order of Estimate 2003-04)

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
1. Phase 1 conversion works for the Extended-care Patients Intensive Treatment, Early Diversion and Rehabilitation Stepping-stone (EXITERS) Project at the Pamela Youde Nethersole Eastern Hospital	7,420	5,855
2. Emergency repair to the debonded external wall mosaic tiles of the Queen Mary Hospital	14,500	5,100
3. Internal structural repair and repair to service pipings of the service tunnel at the Princess Margaret Hospital	5,000	3,419
4. Internal repairs and redecoration of Block G of Princess Margaret Hospital	6,000	3,310

Head 708 Subhead 8100MX – Continued

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
5. Renovation of Ward A3 (North Wing) of the Hong Kong Buddhist Hospital	6,710	3,223
6. Replacement of doors and internal redecoration at the first and LG1 floors of the Hospital Service and Administration Block of the Kwai Chung Hospital	4,956	3,202
7. Conversion of ex-nurses mess at LG1, Block J of Princess Margaret Hospital into a Data Centre	9,121	3,192
8. Replacement of automatic fire alarm system at the Main Block and Blocks K, L and J, and replacement of service pipings of the services tunnel of the Queen Mary Hospital	14,300	3,000
9. Fire services improvement for S Block of Queen Elizabeth Hospital	12,000	3,000
10. Phase 1 conversion works for the EXITERS programme at the Castle Peak Hospital	8,000	2,800

Part II : Proposed new items (in descending order of project estimate)

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
1. Repair works at the roof of GH and LM Blocks of the Kwai Chung Hospital	13,800	138
2. Upgrading existing essential power supply and electrical re-wiring for West Wing of the Kowloon Hospital	11,845	118
3. Replacement of the existing drain pipes and water pipes, and addition of air conditioning drain pipes for Blocks I and J of West Wing of the Kowloon Hospital	11,500	115
4. Reprovisioning of observation ward of Accident and Emergency Department of the Tuen Mun Hospital to the open courtyard of Main Block	9,200	92

Head 708 Subhead 8100MX – Continued

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
5. Conversion of psychiatric ward (E1) of the Tuen Mun Hospital to medical ward	8,050	403
6. Phase 2 conversion works for the EXITERS programme at the Castle Peak Hospital - Renovation of Block 6	7,000	350
7. Phase 2 conversion works for the EXITERS Project at the Pamela Youde Nethersole Eastern Hospital - Addition of lift for barrier-free access	7,000	250
8. Redevelopment of dangerous goods stores and clinical waste store of the Queen Elizabeth Hospital	6,900	345
9. Replacement of doors and internal redecoration at ground and LG2 floors of the Hospital Service and Administration Block of the Kwai Chung Hospital	6,900	345
10. Construction of access road to link up the infirmary wards of the Haven of Hope Hospital with the main hospital	6,800	340

Part III : Others

	Estimate 2003-04 \$'000
About 470 other on-going and new items with expected expenditure in 2003-04	171,403

Total of Parts I to III : 210,000

**Capital Works Reserve Fund
Head 708 Subhead 8100QX**

*Alterations, additions, repairs and improvements to
education subvented buildings –*

Ambit : Alterations, additions, repairs and improvements including slope inspections and minor slope improvement works to education subvented buildings (other than those funded through University Grant Committee) requiring a subsidy of not more than \$15 million each; and for studies for proposed education subvented building projects, including consultant's design fees and charges, preparation of tender documents and site investigation costs and major in-house investigations costing up to \$15 million for each project.

Controlling Officer	Allocation for 2002-03 \$'000	Estimate for 2003-04 \$'000	Percentage change as compared with the 2002-03 allocation
Permanent Secretary for Education and Manpower	380,000	435,000	+ 14.5%

Part I : On-going key items (in descending order of Estimate 2003-04)

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
1. Renovation/upgrading facilities of the Textile Industry Training Centre in Kwai Chung Training Centre Complex of the Vocational Training Council	5,950	3,834
2. Construction of classrooms at Kwok Man School, Cheung Chau	12,500	3,570
3. Renovation of ex-premise of Pokfulam Government School	15,000	3,281
4. Major repairs to Chinese Manufacturers' Association of Hong Kong Secondary School	9,479	3,098
5. Major repairs to Sheng Kung Hui Li Ping Secondary School	9,185	2,758
6. Renovation works of The Church of Christ in China Kung Lee College	14,899	2,713

Head 708 Subhead 8100QX – Continued

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
7. Major repairs to Jockey Club Ti-I College	7,698	2,504
8. Pre-tender consultancy services for the development of a through-train school under Direct Subsidy Scheme in Area 65, Tseung Kwan O	12,500	1,920
9. Pre-tender consultancy service for the redevelopment of Marymount Primary and Marymount Secondary Schools	6,940	1,273
10. Pre-tender consultancy service for the affiliated school of Hong Kong Baptist University	6,870	940

Part II : Proposed new items (in descending order of project estimate)

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
1. Provision of noise abatement measures to True Light Middle School of Hong Kong	14,700	4,410
2. Alterations, additions and improvement works to the Hong Kong Institute of Vocational Education (Kwai Chung) of Vocational Training Council	14,568	11,068
3. Provision of noise abatement measures to Yu Chun Keung Memorial College	13,800	4,140
4. Pre-tender consultancy service for the construction of a private independent school at Kong Sin Wan Tsuen, Pok Fu Lam	13,796	1,953
5. Provision of noise abatement measures to Fung Kai Liu Man Shek Tong Secondary School	12,700	3,810
6. Alterations, additions and improvement works to Kowloon Bay Training Centre Complex of Vocational Training Council	11,119	5,370

Head 708 Subhead 8100QX – Continued

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
7. Pre-tender consultancy service for the construction of a private independent school at Shum Wan Road, Aberdeen	9,230	1,794
8. Major repairs to The Church of Christ in China Kei Heep Secondary School	4,934	1,727
9. Major repairs to Hong Kong Chinese Women's Club College	4,580	1,603
10. Major repairs to Buddhist Lam Bing Yim Memorial School	4,190	1,467

Part III : Others

	Estimate 2003-04 \$'000
About 450 other on-going and new items with expected expenditure in 2003-04	371,767

Total of Parts I to III : 435,000

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

Reprovisioning of welfare facilities –

Ambit : Reprovisioning of welfare facilities affected by the Housing Authority's Comprehensive Redevelopment Programme, subject to a ceiling of \$15 million for each project.

Controlling Officer	Allocation for 2002-03 \$'000	Estimate for 2003-04 \$'000	Percentage change as compared with the 2002-03 allocation
Director of Social Welfare	17,900	7,500	– 58.1%

Part I : On-going key items (in descending order of Estimate 2003-04)

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
1. Reprovisioning of Sheng Kung Hui Diocesan Welfare Council's Homantin Home Help Centre to Redevelopment of Homantin Estate phase 1	1,802	1,802
2. Reprovisioning of the Chinese Rhenish Church Hong Kong Synod's Day Nursery and Day Creche from Kwai Chung Estate to Tin Yiu Estate	2,103	1,192
3. Reprovisioning of Salvation Army's Urban Single Persons Hostels from Cheung Sha Wan Estate to Mongkok West Area 20, phase 2	2,346	1,071
4. Reprovisioning of the Hong Kong Christian Service's Outreaching Social Work Team at Upper Ngau Tau Kok Estate to Choi Ha Estate	1,873	892
5. Reprovisioning of the Society for the Rehabilitation of Offenders – Hong Kong's Half-way House for Discharged Mental Patients from Yuen Long Estate to Tin Wah Estate	4,276	524
About ten other on-going items with expected expenditure in 2003-04		2,019
	Total :	7,500

Note : There is no proposed new item for 2003-04.

**Proposed Provision for 2003-04 for the Block Allocation under
Head 709 – Waterworks**

The provision sought for the only block allocation **Subhead 9100WX** under **Head 709** will decrease by 10% from \$500 million in 2002-03 to \$450 million in 2003-04. The majority of the on-going and proposed new items are standalone minor improvements works. The modest reduction in percentage terms simply reflects the normal year-on-year fluctuation in the anticipated expenditures of capital works projects, depending on whether the works are in the stages of building up momentum, peaking expenditures or nearing completion.

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

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

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

Ambit : Minor works including slope inspections and minor slope improvement works, feasibility studies and site investigations in respect of waterworks items, subject to a maximum ceiling of expenditure of not more than \$15 million per Category D item.

Controlling Officer	Allocation for 2002-03 \$'000	Estimate for 2003-04 \$'000	Percentage change as compared with the 2002-03 allocation
Director of Water Supplies	500,000	450,000	– 10.0 %

Part I : On-going key items (in descending order of Estimate 2003-04)

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
1. Investigation for the in-situ reprovisioning of Sha Tin water treatment works, phase 1	13,870	8,350
2. Minor improvement to the Dongjiang water mains between Sheung Shui slaughter house and River Indus pumping station, 2002-03 programme	9,800	5,863
3. Minor renovation and improvement of service reservoirs in Tai Po, Sheung Shui and Fanling areas, 2002-03 programme	9,800	5,040
4. Water supply to high level areas of Wong Chuk Yuen, Yuen Long	8,310	4,964
5. Replacement and improvement of the land portion of the fresh water trunk mains from Silver Mine Bay to Cheung Chau	8,000	4,000
6. Upgrading works to registered slopes No. 3SE-D/C86, 3SW-B/C353, 7SW-B/CR667 and 7SW-D/C41	8,130	3,700

Head 709 Subhead 9100WX – Continued

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
7. Replacement of aged filter control system and filter water pipeworks at Silver Mine Bay water treatment works	6,000	3,600
8. Minor renovation and improvement of waterworks installations at Sha Tin treatment works, 2002-03 programme	9,500	3,500
9. Improvement to security and safety of service reservoirs, catchwaters and conduits in Hong Kong Island West District, 2002-03 programme	6,700	3,350
10. Replacement and improvement of fresh and salt water mains in Wong Tai Sin and Ngau Tau Kok areas, 2002-03 programme	8,600	3,100

Part II : Proposed new items (in descending order of project estimate)

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
1. Desalination pilot plant study	14,000	1,000
2. Minor renovation and improvement of Dongjiang water mains in New Territories East Region, 2003-04 programme	9,800	2,800
3. Replacement and improvement of fresh and salt water mains in Kwai Chung and Tsing Yi areas, 2003-04 programme	9,000	2,000
4. Provision of a cover deck to Fung Wong salt water service reservoir	8,400	400
5. Replacement of 10,000 metres of DN250-450 AC pipes by DN450 DI pipes between Ha Keng and Silver Mine Bay water treatment works, Lantau	8,000	3,700
6. Tai Tam upper reservoir dam-remedial works	8,000	1,350

Head 709 Subhead 9100WX – Continued

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
7. Minor renovation and improvement of service reservoirs at Sha Tin area, 2003-04 programme	8,000	1,000
8. Refurbishment and renovation of installations at impounding reservoirs in the eastern half of Hong Kong Island, 2003-04 programme	7,700	1,100
9. Fourth safety review of small service reservoirs	7,600	1,400
10. Provision of a cover deck to Tsuen Wan West salt water service reservoir	7,000	500

Part III : Others

	Estimate 2003-04 \$'000
About 450 other on-going and new items with expected expenditure in 2003-04	389,283

Total of Parts I to III : 450,000

**Proposed Provision for 2003-04 for the Block Allocation under
Head 710 – Computerisation**

The provision sought for the only block allocation **Subhead A007GX** under **Head 710** at \$690 million is the same as the approved allocation for 2002-03. The proposed allocation will sustain the momentum in developing E-government.

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

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

Computerisation – New Administrative Computer Systems

Ambit : Administrative computer systems and consultancies for feasibility studies and systems development each costing between \$150,000 and \$10 million.

Controlling Officer	Allocation for 2002-03 \$'000	Estimate for 2003-04 \$'000	Percentage change as compared with the 2002-03 allocation
Director of Information Technology Services	690,000	690,000	+ 0.0%

Part I : On-going key items (in descending order of Estimate 2003-04)

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
1. Upgrading the automatic tape library systems, Information Technology Services Department Central Computer Centre	8,870	8,634
2. Enhancement of the bilingual document management system, Judiciary	9,410	8,214
3. Electronic transaction system for operation of the Environmental Impact Assessment Ordinance, phase 1, Environmental Protection Department	9,951	7,890
4. New student loan system, Student Financial Assistance Agency	9,460	7,291
5. Births, deaths, marriages and adoption index card system, Births, Deaths and Marriage Registration Sub-division, Immigration Department	7,729	6,982
6. Data alignment measures for planning, lands and public works data, Housing, Planning and Lands Bureau	8,252	6,965

Head 710 Subhead A007GX – Continued

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
7. Replacement of the computer system for the Electricity Ordinance and regulations, Electrical and Mechanical Services Department	8,663	6,839
8. Development of pharmaceuticals import and export regulatory system, Pharmaceutical Service, Department of Health	8,004	6,770
9. Information systems strategy study, Census and Statistics Department	8,100	6,569
10. Implementation of port maintenance information system, Civil Engineering Department	7,963	6,208

Part II : Proposed new items (in descending order of project estimate)

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
1. Health portal system, Department of Health	9,900	7,670
2. Development of human resource management information system, Social Welfare Department	9,900	2,828
3. IT security enhancement for the Central Cyber Government Office	9,800	5,000
4. System infrastructure enhancement for the Agriculture, Fisheries and Conservation Department, phase 1 – network enhancement (Headquarters offices) and departmental intranet	9,500	8,615
5. Enhancement of departmental geographic information system – feasibility study and implementation phase 1, Agriculture, Fisheries and Conservation Department	9,300	4,231
6. Cervical screening information system, Department of Health	8,700	8,700

Head 710 Subhead A007GX – Continued

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
7. Implementation of the property stamping system, Inland Revenue Department	8,400	7,641
8. Enhancement of thunderstorm warning service, Hong Kong Observatory	8,200	6,800
9. Portal for electronic information and services, Judiciary	6,400	5,781
10. Implementation of knowledge management force-wide, stage 1, Hong Kong Police Force	3,600	2,773

Part III : Others

	Estimate 2003-04 \$'000
About 320 other on-going and new items with expected expenditure in 2003-04	557,599

Total of Parts I to III : 690,000

**Proposed Provision for 2003-04 for the Block Allocation under
Head 711 – Housing**

The provision sought for the only block allocation **Subhead B100HX** under **Head 711** will increase by 59.1% from \$17.6 million in 2002-03 to \$28 million in 2003-04. The substantial increase in percentage terms is due to the low base figure for 2003-04, and the anticipated peak expenditures of the preparatory work for the proposed developments at the following four locations –

- (a) Comprehensive Development Area at Inverness Road;
- (b) Comprehensive Development Area at Kennedy Town;
- (c) Kong Sin Wan Tsuen, Pok Fu Lam; and
- (d) Cha Kwo Ling Kaolin Mine site.

————— 2. Details on the key expenditure items are set out at **Annex 11A**.

**Capital Works Reserve Fund
Head 711 Subhead B100HX**

*Minor housing development related works, studies and investigations
for items in Category D of the Public Works Programme –*
Ambit : Minor works, feasibility studies and site investigations in respect of
housing related works, subject to a maximum ceiling of expenditure of
not more than \$15 million per Category D item.

Controlling Officer	Allocation for 2002-03 \$'000	Estimate for 2003-04 \$'000	Percentage change as compared with the 2002-03 allocation
Permanent Secretary for Housing, Planning and Lands (Housing)	17,600	28,000	+ 59.1%

Part I : On-going key items (in descending order of Estimate 2003-04)

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
1. Land decontamination and site formation for the Comprehensive Development Area at Inverness Road and an adjoining district open space	6,590	5,450
2. Demolition of buildings and structures and decontamination works in the proposed Kennedy Town Comprehensive Development Area – detailed design and site investigation	7,800	4,300
3. Water supply to housing developments at Anderson Road, near Choi Wan Road and Jordan Valley – detailed design	3,900	2,000
4. Natural terrain hazard study, site investigation work and design of mitigation works for site formation at Kong Sin Wan Tsuen, Pok Fu Lam	2,550	1,824
5. Archaeological survey-cum-excavation at Kong Sin Wan Tsuen, Pok Fu Lam	2,000	1,300
6. Feasibility study for development at Cha Kwo Ling Kaolin Mine Site	7,783	577

Head 711 Subhead B100HX – *Continued***Part II : Proposed new items (in descending order of project estimate)**

Project description	Project estimate \$'000	Estimate 2003-04 \$'000
1. Site formation works at Kong Sin Wan Tsuen, Pok Fu Lam	13,610	3,920
2. Design fee and site investigation for site formation at Cha Kwo Ling Kaolin Mine Site	11,800	7,000
3. Site formation and infrastructure works at Diamond Hill Comprehensive Development Area – land contamination study and site investigation	4,330	1,000

Part III : Others

	Estimate 2003-04 \$'000
About ten other on-going and new items with expected expenditure in 2003-04	629

Total of Parts I to III : 28,000
