

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 \$7,468 million for 2004-05 for block allocations under the following Heads of Expenditure in the Capital Works Reserve Fund –

| Head | Description | 2004-05 proposed allocation (\$ million) |
|------|------------------------------|---|
| 701 | Land Acquisition | 2,076 |
| 702 | Port and Airport Development | 0 |
| 703 | Buildings | 1,800 |
| 704 | Drainage | 78 |

/705

| Head | Description | 2004-05 proposed allocation (\$ million) |
|-------------|--|---|
| 705 | Civil Engineering | 1,020 |
| 706 | Highways | 635 |
| 707 | New Towns and Urban Area Development | 220 |
| 708 | Capital Subventions and Major Systems and Equipment | 724 |
| 709 | Waterworks | 365 |
| 710 | Computerisation | 540 |
| 711 | Housing | 10 |
| | Total for all Heads | 7,468 |

PROPOSAL

We propose a total allocation of \$7,468 million for 2004-05 for existing block allocations under various Heads of Expenditure in the Capital Works Reserve Fund (CWRF). Subject to Finance Committee's (FC) approval, we would include the provisions in the CWRF draft Estimates.

JUSTIFICATION

2. Unless otherwise approved, expenditure items under the CWRF 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 CWRF. 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

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value projects, FC has authorised the Administration to seek funding for 24 block allocations¹ 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.

OVERVIEW OF THE PROPOSED ALLOCATION

4. The proposed allocation for CWRP block allocations for 2004-05 totals \$7,468 million. This represents a 23.0% decrease against the approved allocation for 2003-04 for all Heads as set out in the table below –

| Head | Description | Funding for CWRP block allocations | |
|------|------------------------------|---|---|
| | | 2003-04 approved allocation (\$ million) | 2004-05 proposed allocation (\$ million) |
| 701 | Land Acquisition | 2,057.0 | 2,076.0 |
| 702 | Port and Airport Development | 0.3 | 0.0 |
| 703 | Buildings | 3,140.0 | 1,800.0 |
| 704 | Drainage | 160.0 | 78.0 |
| 705 | Civil Engineering | 1,065.0 | 1,020.0 |
| | | | /706 |

¹ The total number of CWRP block allocations was reduced from 25 to 24 upon deletion of **Subhead 2005AX** in 2003-04 when all accounts thereunder were finalised. **Subhead 2005AX** was for consultants' fees for feasibility investigations and design of and major in-house investigations for Port and Airport Development Strategy (PADS) related waterworks projects.

| Head | Description | Funding for CWRF block allocations | |
|---|--|---|---|
| | | 2003-04 approved allocation (\$ million) | 2004-05 proposed allocation (\$ million) |
| 706 | Highways | 870.0 | 635.0 |
| 707 | New Towns and Urban Area Development | 292.0 | 220.0 |
| 708 | Capital Subventions and Major Systems and Equipment | 948.0 | 724.0 |
| 709 | Waterworks | 450.0 | 365.0 |
| 710 | Computerisation | 690.0 | 540.0 |
| 711 | Housing | 28.0 | 10.0 |
| Total for all Heads | | 9,700.3 | 7,468.0 |
| Total for works-related Heads (i.e. excluding Heads 701 and 710) | | 6,953.3 | 4,852.0 |

WORKS-RELATED BLOCK ALLOCATIONS

5. 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 year to improve various public facilities and to create job opportunities. The allocation for 2002-03 and 2003-04 thus increased from \$4.95 billion (average expenditure for three years since 1999-2000) to \$7.45 billion (actual expenditure) and \$6.95 billion (approved allocation) respectively.

6. When devising the programme for 2004-05, we took into account past expenditure patterns, existing commitments and projects expected to be undertaken in the coming financial year. Balancing the need for fiscal prudence with the need to sustain the momentum of standalone minor works items and preparatory work for major projects, we consider the proposed total allocation for the works-related block allocations appropriate and sustainable.

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7. The percentage increase/decrease when comparing the proposed allocations for 2004-05 with the approved ones for 2003-04 ranges from +13.3% (for **Subhead 3100GX**²) to – 64.3% (for **Subhead B100HX**³). In overall terms, the proposed total allocation for 2004-05 (\$4,852 million) for works-related block allocations is on par with the level before the additional allocation of \$2 billion came into play as explained in paragraph 5 above. For ease of reference, the actual expenditures of block allocations since 1999-2000 are shown below –

| Year | Non-works related | | Total (\$ million) |
|---|--|--|-----------------------|
| | Works-related Heads (\$ million) | Heads, i.e. Heads 701 and 710 (\$ million) | |
| 1999-2000 | 5,033 | 2,590 | 7,623 |
| 2000-01 | 4,906 | 1,912 | 6,818 |
| 2001-02 | 4,925 | 2,988 | 7,913 |
| 2002-03 | 7,449 | 1,566 | 9,015 |
| 2003-04 (Approved allocation) | 6,953 | 2,747 | 9,700 |
| 2004-05 (Proposed allocation) | 4,852 | 2,616 | 7,468 |

BLOCK ALLOCATIONS BY HEADS OF EXPENDITURE

8. Details on the funding sought for the 24 CWRP block allocations under 11 Heads of Expenditure are set out in Enclosures 1 to 11. We have highlighted in each Enclosure –

- (a) a comparison of the proposed allocation for 2004-05 with the 2003-04 allocation;
- (b) main reasons for variations;
- (c) key on-going expenditure items in 2004-05 under each block allocation; and

/(d)

² **Subhead 3100GX** is for project feasibility studies, minor investigations and consultants' fees for items in Category D of the Public Works Programme.

³ **Subhead B100HX** is for minor housing development related works, studies and investigations for items in Category D of the Public Works Programme.

- (d) key new items proposed for 2004-05 under each block allocation.

We have passed a comprehensive list of all the items proposed to be funded in 2004-05 to the Legislative Council Secretariat for Members' reference.

FINANCIAL IMPLICATIONS

9. The total proposed allocation for all the block allocations under the CWRP for 2004-05 is \$7,468 million.

PUBLIC CONSULTATION

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

BACKGROUND INFORMATION

11. The CWRP funds 24 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. Twenty-one of the 24 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 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.

12. Technically speaking, **Head 710 – Computerisation** which provides funds for computerisation projects under the CWRP, does not fall within the purview of PWSC. The convention over the years has been to seek funding approval for all the CWRP block allocations from FC via PWSC each year in a single exercise. The Permanent Secretary for Communication and Technology consulted the Legislative Council Panel on Information Technology and Broadcasting on the funding requirement for 2004-05 under **Head 710** on 5 December 2003. Panel Members had no objection to the proposal, but sought

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information on the benefits arising from the computerisation projects. In this regard, we estimate the some 280 projects with expected expenditure in 2004-05 will bring about \$87 million realisable and \$177 million notional benefits per annum upon their completion.

13. We estimate that the proposed allocation of \$4,852 million for works-related block allocations in 2004-05 will create some 9 700 jobs comprising 600 professional/technical staff and 9 100 labourers, totalling 116 000 man-months.

Financial Services and the Treasury Bureau
December 2003

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**Proposed Allocation for 2004-05 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 2004-05 is \$2,076 million. This represents a 0.9% increase from the approved allocation for 2003-04 of \$2,057 million.

2. The proposed allocation for 2004-05 stands at a level similar to 2003-04 mainly due to the anticipated deferred payment of \$1,061 million for the compensation claims arisen from Penny's Bay Reclamation from 2003-04 to 2004-05 (Item 1 of Part I at **Annex 1B** below).

3. 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 2003-04 \$'000 | Estimate for 2004-05 \$'000 | Percentage change as compared with the 2003-04 allocation |
|----------------------------|--|--|--|
| Director of Lands | 57,000 | 76,000 | + 33.3% |

Part I : On-going key items (in descending order of Estimate 2004-05)

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|--|------------------------------------|------------------------------------|
| 1. Termination of Block Crown Lease (Cheung Chau) | 120,000 | 60,000 |
| 2. Resumption of Inverness Road squatter area, Kowloon City | 101,053 | 9,710 |
| 3. Re-development of the squatter area at Diamond Hill for public housing and school developments | 93,800 | 2,105 |
| 4. 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 | 4,515 | 1,933 |
| 5. Resumption of Tung Chung Area 30 for public housing development, Lantau | 573,000 | 1,000 |
| 6. Provision of access roads to the development on Ma Wan Island, phase 5 stages 2 and 3 | 10,108 | 1,000 |
| 7. HKHS's UIP at Bonham Strand and Wing Lok Street, Sheung Wan | 19,000 | 150 |

Head 701 Subhead 1004CA – Continued

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|--|--|--|
| 8. Resumption of land for phase 2B of the Tung Chung New Town Development Area 31, Lantau | 510,000 | 100 |
| 9. Crown Land Resumption Ordinance (Chapter 124) under Gazette Notice 258 dated 20 February 1957 | 900 | 2 |
| | Total : | 76,000 |

Note : There is no other on-going or proposed new item for 2004-05.

**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 2003-04 \$'000 | Estimate for 2004-05 \$'000 | Percentage change as compared with the 2003-04 allocation |
|----------------------------|--|--|--|
| Director of Lands | 2,000,000 | 2,000,000 | + 0.0% |

Part I : On-going key items (in descending order of Estimate 2004-05)

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'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) | 646,260 | 93,373 |
| 3. KCRC East Rail Extension – essential Public Infrastructure Works (EPIW) for Hung Hom to Tsim Sha Tsui Extension | 156,000 | 76,000 |
| 4. Rural Drainage Rehabilitation Scheme, stage 1, phase 2 – Rehabilitation works at Ping Yuen River – drainage works | 120,790 | 45,500 |
| 5. Yuen Long South Western Extension – proposed school development in Yuen Long Area 13 | 78,073 | 35,133 |
| 6. Main Drainage Channels for Yuen Long and Kam Tin – Tin Tsuen Channel – ancillary road works | 90,500 | 32,200 |
| 7. Yuen Long Bypass Floodway ancillary road works | 139,450 | 30,000 |
| 8. Construction of roads and drains to serve the housing development in Area 56, Tuen Mun | 62,859 | 26,071 |

Head 701 Subhead 1100CA – Continued

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|---|------------------------------------|--|
| 9. Resumption of land for widening of Sai Sha Road between Kam Ying Road and the junction with the future Trunk Road T7 | 31,000 | 26,000 |
| 10. Castle Peak Road improvement between Area 2 and Sham Tseng, Tsuen Wan | 72,000 | 25,000 |

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

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|---|------------------------------------|--|
| 1. Site formation in Area 54, Tuen Mun, phase 2 | 596,619 | 1,000 |
| 2. Roads and drains in Area 54, Tuen Mun, phase 2 | 365,297 | 1,000 |
| 3. Widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling | 149,844 | 3,746 |
| 4. Public housing, school and Government, institution or community facilities in Area 54, Tuen Mun – phase 1 | 91,539 | 1,000 |
| 5. Drainage improvement in Northern New Territories, package A – drainage improvement works for Ma Wat River, Kau Lung Hang and Nam Wah Po areas | 90,396 | 250 |
| 6. Formation, roads and drains in Area 54, Tuen Mun – phase 1 | 52,255 | 1,000 |
| 7. Remaining engineering infrastructure works for Pak Shek Kok Development, work package 2, phase 2B – construction of Roads L3, L4 (part), L5 (part), L7 and Yau King Lane extension at Pak Shek Kok | 32,060 | 9,618 |

Head 701 Subhead 1100CA – Continued

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|--|--|--|
| 8. Drainage improvement in Northern New Territories – package A – road works ancillary to Ping Kong drainage improvement works (Chapter 370) | 28,165 | 3,820 |
| 9. Construction of access road at Tsiu Keng, Sheung Shui | 27,098 | 8,130 |
| 10. Tolo Harbour sewerage of unsewered areas, stage 1, phase 2C – village sewerage works at Ting Kok, Po Sam Pai and San Tau Kok, Tai Po | 25,225 | 631 |

Part III : Others

| | Estimate 2004-05 \$'000 |
|---|--|
| About 170 other on-going and new items with expected expenditure in 2004-05 | 519,528 |

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

Head 702 – Port and Airport Development

We are not seeking any funding for the three subheads under **Head 702**, as described below, for 2004-05 –

- (a) **Subhead 2001AX** – Consultants’ fees for feasibility investigations and design and major in-house investigations for Port and Airport Development Strategy (PADS) related civil engineering projects. No allocation was sought in 2003-04;
- (b) **Subhead 2002AX** – Consultants’ fees for feasibility investigations and design and major in-house investigations for PADS related transport projects. No allocation was sought in 2003-04; and
- (c) **Subhead 2003AX** – Consultants’ fees for feasibility investigations and design and major in-house investigations for PADS related territorial development projects. The Administration approved an allocation of \$300,000 in 2003-04 under delegated authority.

**Proposed Allocation for 2004-05 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 2004-05 is \$1,800 million. This represents a 42.7% decrease from the approved allocation for 2003-04.

2. The proposed allocation for **Subhead 3004GX**⁴ (reduced from \$2,300 million in 2003-04 by \$1,168 million to \$1,132 million in 2004-05) accounts for the significant percentage decrease for block allocations under **Head 703**. The majority of the on-going and proposed new items under the subhead are standalone minor improvements works. We have launched a robust programme for public building facilities in 2002-03 and 2003-04 through advancing the implementation of items in the pipeline where practicable to create job opportunities. The proposed programme for 2004-05 is prepared on par with the normal level⁵.

3. In fact, we will recommend additional provision where justified. For **Subhead 3100GX**, the provision will increase from \$60 million in 2003-04 by \$8 million to \$68 million in 2004-05 to meet the projected expenditure arising from pre-construction works for major building projects.

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

⁴ **Subhead 3004GX** is for refurbishment of government buildings for items in Category D of the Public Works Programme.

⁵ The average expenditure of **Subhead 3004GX** during the three years from 1999-2000 to 2001-02 was \$1,151 million. The actual expenditure in 2002-03 was \$2,525 million; the approved allocation for 2003-04, \$2,300 million; and the proposed allocation for 2004-05, \$1,132 million.

**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 2003-04 \$'000 | Estimate for 2004-05 \$'000 | Percentage change as compared with the 2003-04 allocation |
|------------------------------------|--------------------------------------|------------------------------------|--|
| Director of Architectural Services | 2,300,000 | 1,132,000 | – 50.8% |

Part I : On-going key items (in descending order of Estimate 2004-05)

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|---|--------------------------------|--------------------------------|
| 1. Re-roofing, repair to external wall, other general maintenance and repairs to 20 estate schools and community halls | 12,406 | 7,444 |
| 2. Complete refurbishment to spectator stand, football pitch, basketball court and children playground at Maple Street Playground | 11,000 | 6,600 |
| 3. Refurbishment to hostel blocks and external area at Lei Yue Mun Park | 10,500 | 6,300 |
| 4. Refurbishment to pitch no. 8, male and female changing room at Happy Valley Recreation Ground | 10,024 | 6,014 |
| 5. Refurbishment to theatre, lecture hall and Foyer at Sheung Wan Civic Centre | 10,000 | 6,000 |
| 6. Refurbishment to Hiu Ming Street Playground | 9,184 | 5,510 |
| 7. Conversion of existing natural turf to artificial turf pitches at Morse Park pitch no. 1 | 9,000 | 5,400 |

Head 703 Subhead 3004GX – Continued

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|--|------------------------------------|--|
| 8. Refurbishment to Java Road Complex Indoor Games Hall | 8,560 | 5,136 |
| 9. Complete renovation to main arena at Leung Tin Indoor Recreation Centre | 7,800 | 4,680 |
| 10. Complete refurbishment to public toilets, playground, arbours and park lights at Shek Kip Mei Park | 7,700 | 4,620 |

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

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|--|------------------------------------|--|
| 1. Renewal of running tracks at Wan Chai Sports Ground | 12,058 | 3,617 |
| 2. Refurbishment to 13 dressing rooms and 12 rehearsal/practice rooms at Hong Kong Cultural Centre | 10,000 | 3,000 |
| 3. Complete re-roofing, other general maintenance and repairs to 20 estate schools and community halls | 7,944 | 2,383 |
| 4. Refurbishment to Chai Wan Park | 6,900 | 2,070 |
| 5. Refurbishment to Hang Fa Chuen Playground | 6,892 | 2,068 |
| 6. Replacement of external flood lights at Morse Park no. 3 | 6,800 | 2,040 |

Head 703 Subhead 3004GX – Continued

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|---|--|--|
| 7. Complete refurbishment to playground and toilets, renewal of water supply system and replacement of light fittings at Wong Nai Chung Gap Children Playground | 6,740 | 2,022 |
| 8. Complete re-wiring and redecoration at Lung Cheung Government Secondary School | 6,016 | 1,805 |
| 9. Renovation of floor finishes and repair to surface water channels on 1st floor at Tung Yick Market | 6,000 | 1,800 |
| 10. Refurbishment to boat shed at Tai Mei Tuk Water Sports Centre, Tai Po | 5,980 | 1,794 |

Part III : Others

| | Estimate 2004-05 \$'000 |
|---|--|
| About 1 300 other on-going and new items with expected expenditure in 2004-05 | 1,051,697 |

Total of Parts I to III : 1,132,000

**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 Financial Services and the Treasury's approval) Category C of the Public Works Programme.

| Controlling Officer | Allocation for 2003-04 \$'000 | Estimate for 2004-05 \$'000 | Percentage change as compared with the 2003-04 allocation |
|------------------------------------|--|--|--|
| Director of Architectural Services | 60,000 | 68,000 | + 13.3% |

Part I : On-going key items (in descending order of Estimate 2004-05)

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|--|------------------------------------|------------------------------------|
| 1. Primary school in Sham Tseng, Tsuen Wan | 3,645 | 3,000 |
| 2. Second primary school in Area 55A, Tuen Mun | 4,910 | 2,910 |
| 3. Transport link in Tsim Sha Tsui East | 9,900 | 2,900 |
| 4. General improvement works to San Hui Market | 4,717 | 2,600 |
| 5. Primary school in Area 55A, Tuen Mun | 4,210 | 2,210 |
| 6. Two 36-classroom primary schools at Eastern Harbour Crossing site, Yau Tong | 10,891 | 2,000 |
| 7. Secondary school at Site 10, West Kowloon Reclamation, Sham Shui Po | 4,100 | 2,000 |

Head 703 Subhead 3100GX – Continued

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|--|------------------------------------|--|
| 8. Primary school at Site 10, West Kowloon Reclamation, Sham Shui Po | 4,040 | 2,000 |
| 9. A 18-classroom primary school at Tai Pak Tin Street, Kwai Chung | 4,040 | 2,000 |
| 10. Indoor recreation centre-cum-library in Area 17, Tung Chung | 1,873 | 1,700 |

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

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|--|------------------------------------|--|
| 1. A 36-classroom primary school at Kwai Shing Circuit, Kwai Chung | 5,360 | 2,544 |
| 2. A 36-classroom primary school in Area 32, Tin Shui Wai | 5,200 | 2,500 |
| 3. Primary school in Area 13, Yuen Long | 4,480 | 4,000 |
| 4. Second primary school in Area 13, Yuen Long | 4,480 | 4,000 |
| 5. Third primary school in Area 13, Yuen Long | 4,480 | 4,000 |
| 6. Primary school at Hiu Kwong Street, Sau Mau Ping | 4,300 | 2,120 |
| 7. Second primary school at Site 10, West Kowloon Reclamation, Sham Shui Po | 4,240 | 2,500 |
| 8. Special school in Area 32, Tin Shui Wai, for severely mentally handicapped children | 4,200 | 2,000 |
| 9. Re-provisioning of Pak Tin Children's Centre, Kowloon | 4,060 | 2,024 |
| 10. Primary school at the junction of Victoria Road and Pok Fu Lam Road, Pok Fu Lam | 3,950 | 1,700 |

Head 703 Subhead 3100GX – Continued

Part III : Others

| | Estimate 2004-05 \$'000 |
|---|--|
| About 120 other on-going and new items with expected expenditure in 2004-05 | 17,292 |
| Total of Parts I to III : | 68,000 |

**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 2003-04 \$'000 | Estimate for 2004-05 \$'000 | Percentage change as compared with the 2003-04 allocation |
|------------------------------------|--|--|--|
| Director of Architectural Services | 780,000 | 600,000 | – 23.1% |

Part I : On-going key items (in descending order of Estimate 2004-05)

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|---|------------------------------------|------------------------------------|
| 1. Redevelopment of Tung Wan Beach Building, Cheung Chau | 13,000 | 6,000 |
| 2. Provision of toilet facilities at the Lantau Link View Point, Tsing Yi | 13,000 | 6,000 |
| 3. Extension of the Fire Services Ambulance Command Training School at Ma On Shan | 14,800 | 5,000 |
| 4. Development of local open space in Area 17, Kwai Chung | 13,200 | 5,000 |
| 5. Improvements to the terminal facilities at the San Tin Public Transport Interchange | 14,600 | 4,600 |
| 6. Improvements to court facilities at Tuen Mun Magistracy | 7,320 | 4,500 |
| 7. Reconstruction of kennels B284 at the New Territories North Animal Management Centre | 7,560 | 4,000 |

Head 703 Subhead 3101GX – Continued

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|--|------------------------------------|--|
| 8. Reprovisioning of parts of Marine Police Regional Headquarters | 12,980 | 3,452 |
| 9. Provision of skateboarding at three existing leisure venues | 3,660 | 3,360 |
| 10. Implementation of Harbour Lighting Plan – External lighting installation to Queensway Government Offices and City Hall | 14,800 | 3,300 |

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

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|--|------------------------------------|--|
| 1. Renovation of 5th and 6th floors of Sheung Wan Civic Centre | 15,000 | 15,000 |
| 2. Re-wiring for phase 2, Tai Po Waterfront Park | 15,000 | 15,000 |
| 3. Slope upgrading works within Urn Section of Years 1967 and 1968 in Wo Hop Shek Cemetery | 15,000 | 12,750 |
| 4. Refurbishment and stall reconfiguration to live fish market in Aberdeen promenade | 15,000 | 2,000 |
| 5. Construction of a standard refuse collection point at Ngong Ping | 14,900 | 14,900 |
| 6. General improvement works to Tsuen Wan Market | 14,900 | 2,000 |
| 7. Fire services upgrading works in MacLehose Dental Clinic | 14,800 | 4,440 |
| 8. Fire services upgrading works in Yau Ma Tei Jockey Club Clinic | 14,800 | 2,960 |

Head 703 Subhead 3101GX – Continued

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|--|------------------------------------|--|
| 9. Fire services upgrading works in Lam Tin Polyclinic | 14,800 | 2,960 |
| 10. Conversion and improvement works to the Shek Kip Mei Factory Building into a creative arts village | 14,500 | 14,500 |

Part III : Others

| | Estimate 2004-05 \$'000 |
|---|--|
| About 3 130 other on-going and new items with expected expenditure in 2004-05 | 468,278 |

Total of Parts I to III : 600,000

**Proposed Allocation for 2004-05 for the Block Allocation under
Head 704 – Drainage**

The provision sought for the only block allocation **Subhead 4100DX** under **Head 704** is \$78 million. This represents a 51.3% decrease from the approved allocation for 2003-04.

2. The majority of the on-going and proposed new items under the subhead is standalone minor improvements works. We have launched a robust programme for drainage facilities in 2002-03 and 2003-04 through advancing the implementation of items in the pipeline where practicable to create job opportunities. The proposed programme for 2004-05 is prepared on par with the normal level⁶.

————— 3. Details on the key expenditure items are set out at **Annex 4A**.

⁶ The average expenditure of **Subhead 4100DX** during the three years from 1999-2000 to 2001-02 was \$45 million. The actual expenditure in 2002-03 was \$157 million; the approved allocation for 2003-04, \$160 million; and the proposed allocation for 2004-05, \$78 million.

**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 2003-04 \$'000 | Estimate for 2004-05 \$'000 | Percentage change as compared with the 2003-04 allocation |
|-------------------------------|--|--|--|
| Director of Drainage Services | 160,000 | 78,000 | – 51.3% |

Part I : On-going key items (in descending order of Estimate 2004-05)

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|---|------------------------------------|------------------------------------|
| 1. Improvement to odour control systems at Kwun Tong preliminary treatment works | 10,000 | 3,740 |
| 2. West Kowloon drainage improvement, stage 3 phase 2 works | 13,160 | 3,630 |
| 3. Improvement to odour control systems at Tseung Kwan O preliminary treatment works | 10,000 | 3,550 |
| 4. Drainage improvement in East Kowloon – consultants' fees and site investigations | 13,000 | 3,500 |
| 5. Improvement to odour control system in the Tokwawan preliminary treatment works | 9,500 | 3,400 |
| 6. Design and construction of new structures in Stonecutters Island sewage treatment works and Stanley Main Street sewage pumping station | 6,540 | 3,010 |

Head 704 Subhead 4100DX – Continued

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|---|------------------------------------|--|
| 7. Stormwater drainage master plan study in Southern Hong Kong Island | 14,400 | 2,490 |
| 8. Drainage improvement in Tsim Sha Tsui – advance works | 12,250 | 2,340 |
| 9. Outlying Islands sewerage stage 1 phase 2 – Package K – Peng Chau sewage treatment works upgrading – consultants' fees for impact assessments, investigations and design | 10,500 | 2,310 |
| 10. Drainage improvement in Southern Lantau – consultants' fees and investigations | 4,870 | 2,070 |

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

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|--|------------------------------------|--|
| 1. Study on estuary improvement and sedimentation of the Shenzhen River | 8,000 | 1,000 |
| 2. North District and Tolo Harbour sewerage, sewage treatment and disposal – high priority works, environmental impact assessment and site investigation | 6,690 | 1,200 |

Part III : Others

| | Estimate 2004-05 \$'000 |
|--|--|
| About 60 other on-going items with expected expenditure in 2004-05 | 45,760 |
| Total of Parts I to III : | 78,000 |

**Proposed Allocation for 2004-05 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 2004-05 is \$1,020 million. This represents a 4.2% decrease from the approved allocation for 2003-04.

2. The proposed allocation for 2004-05 is so adjusted having regard to the progress of on-going items and the magnitude of new items in the pipeline.

3. 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 2003-04 \$'000 | Estimate for 2004-05 \$'000 | Percentage change as compared with the 2003-04 allocation |
|-------------------------------|--|--|--|
| Director of Civil Engineering | 869,000 | 870,000 | + 0.1% |

Part I : On-going key items (in descending order of Estimate 2004-05)

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|---|------------------------------------|------------------------------------|
| 1. 10-year Extended Landslip Preventive Measures (LPM) Project, phase 2, package D – landslip preventive works for slopes in Kowloon and the Northern New Territories – Batch B | 123,110 | 54,947 |
| 2. 10-year Extended LPM Project, phase 2, package G – landslip preventive works for slopes in Outlying Islands | 114,620 | 43,789 |
| 3. 10-year Extended LPM Project, phase 2, package K – landslip preventive works for slopes in Kwun Tong, Wong Tai Sin and Sai Kung | 108,170 | 29,436 |
| 4. 10-year Extended LPM Project, phase 2, package B – landslip preventive works for slopes in Kowloon and the New Territories | 99,760 | 27,094 |
| 5. 10-year Extended LPM Project, phase 2, package F – landslip preventive works for slopes in Sha Tin | 100,000 | 27,012 |

Head 705 Subhead 5001BX – Continued

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|--|------------------------------------|--|
| 6. 10-year Extended LPM Project, phase 2, package V – landslip preventive works for slopes in Hong Kong Island | 80,000 | 26,310 |
| 7. 10-year Extended LPM Project, phase 1, package M – landslip preventive works for slopes in Kowloon and the New Territories | 106,220 | 25,355 |
| 8. 10-year Extended LPM Project, phase 2, package U – landslip preventive works for slopes in Tsuen Wan | 65,000 | 24,556 |
| 9. 10-year Extended LPM Project, phase 3, package E – landslip preventive works for slopes in Western and Central and Wan Chai | 55,410 | 24,556 |
| 10. 10-year Extended LPM Project, phase 2, package C – landslip preventive works on slopes in Hong Kong Island | 112,480 | 21,957 |

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

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|--|------------------------------------|--|
| 1. 10-year Extended LPM Project, phase 3, package D, landslip preventive works for slopes in Outlying Islands | 90,000 | 21,857 |
| 2. 10-year Extended LPM Project, phase 2, package Q, landslip preventive works for slopes in Tai Po and Yuen Long | 84,000 | 24,381 |
| 3. 10-year Extended LPM Project, phase 3, package L – landslip preventive works for slopes in Tai Po and Yuen Long | 72,000 | 439 |

Head 705 Subhead 5001BX – Continued

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|--|------------------------------------|--|
| 4. 10-year Extended LPM Project, phase 3, package C – landslip preventive works for slopes in Kowloon and Northern New Territories | 70,000 | 17,540 |
| 5. 10-year Extended LPM Project, phase 4, package A – landslip preventive works for slopes in Tsuen Wan and Kwai Tsing | 63,000 | 8,770 |
| 6. 10-year Extended LPM Project, phase 5, package K – landslip preventive works for slopes | 60,000 | 13,155 |
| 7. 10-year Extended LPM Project, phase 3, package K – landslip preventive works for slopes in Sha Tin | 54,000 | 5,262 |
| 8. 10-year Extended LPM Project, phase 3, package F – landslip preventive works for slopes in Kwun Tong, Wong Tai Sin and Sai Kung | 50,000 | 10,963 |
| 9. 10-year Extended LPM Project, phase 4, package B – landslip preventive works for slopes in Tuen Mun and Outlying Islands | 40,000 | 4,385 |
| 10. 10-year Extended LPM Project, phase 5, package J – landslip preventive works for slopes | 30,000 | 3,508 |

Part III : Others

| | Estimate 2004-05 \$'000 |
|---|--|
| About 200 other on-going and new items with expected expenditure in 2004-05 | 454,728 |

Total of Parts I to III : 870,000

**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 2003-04 \$'000 | Estimate for 2004-05 \$'000 | Percentage change as compared with the 2003-04 allocation |
|-------------------------------|--|--|--|
| Director of Civil Engineering | 161,000 | 120,000 | – 25.5% |

Part I : On-going key items (in descending order of Estimate 2004-05)

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|---|------------------------------------|------------------------------------|
| 1. Installation of cathodic protection system at China Ferry Terminal | 11,480 | 6,078 |
| 2. Minor slope upgrading/improvement works in Tai Po District | 9,847 | 3,632 |
| 3. Minor slope upgrading/improvement works in Yuen Long and Tuen Mun districts | 9,565 | 3,408 |
| 4. Construction supervision of minor slope upgrading/improvement works in various districts | 9,801 | 3,137 |
| 5. Installation of cathodic protection system at Hung Hom South ferry pier | 7,530 | 2,933 |
| 6. Fender upgrading works at Mui Wo fire boat pier, Joss House Bay public pier, Aberdeen Marine Police Base pier and Sham Wan Brick Hill pumping station pier | 6,570 | 2,593 |
| 7. Investigation and design for minor slope upgrading/improvement works | 6,000 | 2,406 |

Head 705 Subhead 5101CX – Continued

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|---|------------------------------------|--|
| 8. Fender upgrading works at the berthing zones of Tsim Sha Tsui ferry pier and the Hung Hom (South) ferry pier | 6,530 | 2,108 |
| 9. Improvement works to the Jockey Club Wong Shek Water Sports Centre | 5,792 | 2,084 |
| 10. Minor slope upgrading/improvement works in North District | 7,935 | 2,054 |

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

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|---|------------------------------------|--|
| 1. Installation of cathodic protection system at Macau Ferry Terminal inner pier | 11,560 | 6,537 |
| 2. Installation of cathodic protection system at Sai Wan Ho Marine Police Base East pier | 8,830 | 4,174 |
| 3. 2004-05 programme for minor slope improvement works for slopes on unallocated government land in Tsuen Wan, Kwai Tsing and Islands districts | 8,000 | 5,100 |
| 4. 2004-05 programme for minor slope improvement works for slopes on unallocated government land in Urban and Sai Kung districts | 8,000 | 5,100 |
| 5. 2004-05 programme for minor slope improvement works for slopes on unallocated government land in the Sha Tin and Tai Po districts | 8,000 | 5,100 |
| 6. 2004-05 programme for minor slope improvement works for slopes on unallocated government land in the North, Yuen Long and Tuen Mun districts | 8,000 | 5,100 |
| 7. Enhancement of Macau Ferry Terminal | 6,650 | 5,653 |

Head 705 Subhead 5101CX – Continued

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|--|------------------------------------|--|
| 8. Construction of site weighbridge systems for Landfill Charging Scheme | 6,500 | 4,165 |
| 9. Fender upgrading works to landing steps at Stonecutters Island, Sha Tin, Tuen Mun and Cheung Chau | 6,000 | 3,315 |
| 10. Installation of cathodic protection system at Sai Wan Ho Marine Police Base West pier | 5,170 | 3,545 |

Part III : Others

| | Estimate 2004-05 \$'000 |
|--|--|
| About 40 other on-going and new items with expected expenditure in 2004-05 | 41,778 |

Total of Parts I to III : 120,000

**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 2003-04 \$'000 | Estimate for 2004-05 \$'000 | Percentage change as compared with the 2003-04 allocation |
|--------------------------------------|--|--|--|
| Director of Environmental Protection | 35,000 | 30,000 | – 14.3% |

Part I : On-going key items (in descending order of Estimate 2004-05)

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|---|------------------------------------|------------------------------------|
| 1. Feasibility study of sludge treatment facilities | 13,000 | 2,207 |
| 2. Sewage flow measurement for North and South West Hong Kong Island | 9,500 | 2,010 |
| 3. Study of sites for development of integrated waste management facilities in Hong Kong | 2,000 | 1,103 |
| 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 | 968 |
| 5. Review of integrated waste management technologies for municipal solid waste | 2,800 | 627 |

Head 705 Subhead 5101DX – Continued

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|--|------------------------------------|--|
| 6. Extension of operation of Island East Transfer Station | 1,300 | 515 |
| 7. Environmental review of urban landfills and Tseung Kwan O landfills – feasibility study | 8,400 | 441 |
| 8. Tender and contract preparation for composting of livestock waste and collection services | 400 | 147 |
| 9. Study for a dry weather flow interceptor at Tonkin Street | 1,300 | 128 |
| 10. Review on extension of existing landfills and identification of potential new landfill sites | 12,000 | 74 |

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

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|--|------------------------------------|--|
| 1. Feasibility study on the extension of Northeast New Territories landfill | 15,000 | 4,251 |
| 2. Feasibility study on the extension of West New Territories landfill | 15,000 | 3,454 |
| 3. Site investigation for the extension of Northeast New Territories landfill | 15,000 | 2,657 |
| 4. Site investigation for extensions of West New Territories landfill – site B | 15,000 | 2,391 |
| 5. Site investigation for extensions of West New Territories landfill – site A | 10,000 | 1,594 |
| 6. Feasibility study on the extension of Southeast New Territories landfill | 8,000 | 1,594 |

Head 705 Subhead 5101DX – Continued

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|--|--|--|
| 7. Detailed study and contract arrangement for the development of a recovery park in Area 38, Tuen Mun | 6,000 | 1,966 |
| 8. Environmental review of Northwest New Territories landfill and Gin Drinkers Bay landfill – feasibility study | 5,000 | 531 |
| 9. Feasibility study on the institutional arrangements for the provision of waste management services in Hong Kong | 4,000 | 1,328 |
| 10. Site investigation for the extension of Southeast New Territories landfill | 2,000 | 531 |
| Part III : Others | | Estimate 2004-05 \$'000 |
| About ten other on-going and new items with expected expenditure in 2004-05 | | 1,483 |
| Total of Parts I to III : | | 30,000 |

**Proposed Allocation for 2004-05 for the Block Allocation under
Head 706 – Highways**

The provision sought for the only block allocation **Subhead 6100TX** under **Head 706** is \$635 million. This represents a 27% decrease from the approved allocation for 2003-04.

2. The majority of the on-going and proposed new items are standalone minor improvements works. We have launched a robust roadworks programme in 2002-03 and 2003-04 through advancing the implementation of items in the pipeline where practicable. The proposed programme for 2004-05 is prepared on par with the normal level⁷.

3. Details on the key expenditure items are set out at **Annex 6A**.

⁷ The average expenditure of **Subhead 6100TX** during the three years from 1999-2000 to 2001-02 was \$641 million. The actual expenditure in 2002-03 was \$964 million; the approved allocation for 2003-04, \$870 million; and the proposed allocation for 2004-05, \$635 million.

**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 2003-04 \$'000 | Estimate for 2004-05 \$'000 | Percentage change as compared with the 2003-04 allocation |
|----------------------------|--|--|--|
| Director of Highways | 870,000 | 635,000 | – 27.0% |

Part I : On-going key items (in descending order of Estimate 2004-05)

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|--|------------------------------------|------------------------------------|
| 1. Covered walkway on Tsing King Road linking MTR Tsing Yi Station | 13,900 | 11,460 |
| 2. Improvement to Deep Bay Road | 13,970 | 11,320 |
| 3. Renovation of Central Elevated Walkway | 13,790 | 10,230 |
| 4. Renovation of O'Brien Road footbridge | 11,200 | 8,370 |
| 5. Physical upgrading of Lok Fu public transport interchange | 11,160 | 7,300 |

Head 706 Subhead 6100TX – Continued

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|---|------------------------------------|--|
| 6. Public transport interchange-cum-car and coach parks at Ngong Ping, Lantau | 14,660 | 6,500 |
| 7. Improvement of Hang Tau Road | 12,591 | 6,483 |
| 8. Improvements to San Tin Interchange – design and construction | 8,700 | 5,975 |
| 9. Physical upgrading of MTR Tsuen Wan Station public transport interchange | 7,870 | 4,800 |
| 10. Widening of southbound San Sham Road at its entry to San Tin Interchange | 6,700 | 4,800 |

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

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|---|------------------------------------|--|
| 1. Junction improvement at Lam Tei Interchange | 13,000 | 3,000 |
| 2. Provision of cover for pedestrian walkway from Ka Fuk Estate to KCRC Fanling Station | 13,000 | 7,800 |
| 3. Cycle/pedestrian footbridge at Tai Wai over Shing Mun River near Man Lai Court | 12,030 | 8,421 |
| 4. New boundary bridge between Sha Tau Kok and Shataoujao | 11,800 | 9,000 |
| 5. Pavement condition survey in the New Territories, phase 1 | 10,000 | 7,000 |
| 6. Pedestrian schemes on Hong Kong Island | 9,000 | 4,500 |

Head 706 Subhead 6100TX – Continued

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|--|------------------------------------|--|
| 7. Public transport interchange at Sai Kung Town North | 9,000 | 2,000 |
| 8. Pedestrian schemes in Kowloon | 7,400 | 2,200 |
| 9. Supply and installation for pedestrian flashing green countdown display for signalised pedestrian crossings | 1,500 | 1,500 |
| 10. Supply and installation for LED road traffic signal retrofitting modules for trial signalised road junctions | 1,500 | 1,500 |

Part III : Others

| | Estimate 2004-05 \$'000 |
|---|--|
| About 1 320 other on-going and new items with expected expenditure in 2004-05 | 510,841 |

Total of Parts I to III : 635,000

**Proposed Allocation for 2004-05 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 2004-05 is \$220 million. This represents an 24.7% decrease from the approved allocation for 2003-04.

2. The proposed allocation for 2004-05 is so adjusted having regard to the progress of on-going items and the magnitude/relative priority of new items in the pipeline.

3. 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 2003-04 \$'000 | Estimate for 2004-05 \$'000 | Percentage change as compared with the 2003-04 allocation |
|----------------------------|--|--|--|
| Director of Home Affairs | 150,000 | 130,000 | – 13.3% |

Part I : On-going key items (in descending order of Estimate 2004-05)

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|---|------------------------------------|------------------------------------|
| 1. Construction of access road and car park at Shui Wo and Tai Yeung Che, Tai Po | 14,540 | 3,000 |
| 2. Improvement to village access at Cheung Shue Tan, Tai Po | 14,510 | 3,000 |
| 3. Construction of access road to Ping Long and Tai Om, Lam Tsuen, Tai Po | 14,400 | 3,000 |
| 4. Improvement of So Kwun Wat Road, Tuen Mun | 13,900 | 3,000 |
| 5. Widening of village access to Cheung Lek, Sheung Shui | 5,370 | 2,030 |
| 6. Improvement of access road at Kwan Tei North, Fanling | 13,250 | 2,000 |
| 7. Construction of a covered walkway between KCRC Tai Po Market Station and Tai Po Market, Tai Po | 10,000 | 2,000 |
| 8. Construction of drainage channel near Wing Ning Wai (phases 1 and 2), Fanling, North District | 8,000 | 2,000 |

Head 707 Subhead 7014CX – Continued

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|--|------------------------------------|--|
| 9. Kwai Tsing District Revitalisation Project – open piazza at Kwai Fong | 15,000 | 1,000 |
| 10. District Revitalisation Scheme in Sai Kung | 4,500 | 500 |

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

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|--|------------------------------------|--|
| 1. Construction of emergency vehicular access at Luk Tei Tong, Mui Wo, Islands District | 15,000 | 1,500 |
| 2. Improvement to Chi Ma Wan Road, Lantau (phase 2), Islands District | 6,750 | 1,500 |
| 3. Construction of noise barrier at Shan Tsui Village, Sha Tau Kok, North District | 3,000 | 1,000 |
| 4. Beautification works in Kwai Tsing District (2004-05) | 3,000 | 500 |
| 5. Improvement to environmental hygiene condition at Tuen Mun District (2004-05) | 2,000 | 500 |
| 6. Reconstruction of access road at Heung Shek, Chuen Lung, Tsuen Wan | 2,000 | 500 |
| 7. Construction of open channel and access road at Ho Lik Pui, Wang Toi Shan, Pat Heung, Yuen Long | 2,000 | 500 |
| 8. Improvement to footpath leading to Man Tak Yuen at Ng Tung Chai, Lam Tsuen, Tai Po | 1,600 | 500 |
| 9. Improvement to footpath from Fa Sam Hang Village to Mui Tsz Lam Village, Sha Tin | 1,500 | 500 |
| 10. Reconstruction of vehicular bridge at Au Tau Village, Hang Hau, Sai Kung | 1,200 | 500 |

Head 707 Subhead 7014CX – Continued

Part III : Others

| | Estimate 2004-05 \$'000 |
|---|--|
| About 230 other on-going and new items with expected expenditure in 2004-05 | 100,970 |
| Total of Parts I to III : | 130,000 |

**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 2003-04 \$'000 | Estimate for 2004-05 \$'000 | Percentage change as compared with the 2003-04 allocation |
|----------------------------|--|--|--|
| Director of Home Affairs | 55,000 | 40,000 | – 27.3% |

Part I : On-going key items (in descending order of Estimate 2004-05)

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|---|------------------------------------|------------------------------------|
| 1. Ap Lei Chau North Waterfront Revitalisation Project | 14,680 | 7,000 |
| 2. Ship Street Revitalisation Project, Wan Chai | 15,000 | 6,000 |
| 3. Construction of Wong Tai Sin Cultural Garden | 14,000 | 1,700 |
| 4. Beautification and modification works underneath the Tai Kok Tsui Road flyover, Yau Tsim Mong District | 2,000 | 1,500 |
| 5. Repaving of a passage between Kwong Tin Estate bus stop and O King Road, Lam Tin | 1,000 | 800 |
| 6. Construction of cover over the staircase linking Kung Lok Road and Luen On Street, Kwun Tong | 1,000 | 800 |
| 7. Improvement works in Lung Fu Shan, Central and Western District (2003-04) | 1,500 | 750 |

Head 707 Subhead 7015CX – Continued

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|---|------------------------------------|--|
| 8. Beautification of safety island at the junction of Leighton Road and Wong Nai Chung Road (next to 3C Cricket Club), Wan Chai | 1,000 | 500 |
| 9. Renovation of the sitting-out area adjoining Chun Man Court, Ho Man Tin | 900 | 300 |
| 10. Greening of central divider at Lai Chi Kok Road, Sham Shui Po | 550 | 300 |

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

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|--|------------------------------------|--|
| 1. Construction of a sitting-out area in Siu Sai Wan Road near Harmony Garden, Siu Sai Wan, Eastern District | 3,780 | 1,500 |
| 2. Reconstruction of the footbridge at Big Wave Bay Village, Southern District | 2,000 | 500 |
| 3. Construction of Sheung Wan Promenade, Central and Western District | 1,500 | 300 |
| 4. Improvement to the footpath leading from South Bay Road to Wilson Trail, Southern District | 1,000 | 500 |
| 5. Greening projects of Sham Shui Po District | 1,000 | 500 |
| 6. Repair and improvement to rear lanes at Fung Wong San Tsuen, Wong Tai Sin (2004-05) | 600 | 600 |
| 7. Improvement to staircase leading to fire memorial in So Kon Po, Wan Chai | 500 | 500 |

Head 707 Subhead 7015CX – Continued

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|--|--|--|
| 8. Greening programme in Kowloon City District | 450 | 450 |
| 9. Improvement works to the arbour structures and roadside amenity area along Wylie Road, Yau Tsim Mong District | 400 | 400 |
| 10. Installation of rainshelters in Chai Wan Road | 300 | 300 |

Part III : Others

| | Estimate 2004-05 \$'000 |
|--|--|
| About 50 other on-going and new items with expected expenditure in 2004-05 | 14,800 |

Total of Parts I to III : 40,000

**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 2003-04 \$'000 | Estimate for 2004-05 \$'000 | Percentage change as compared with the 2003-04 allocation |
|-----------------------------------|--|--|--|
| Director of Territory Development | 87,000 | 50,000 | – 42.5% |

Part I : On-going key items (in descending order of Estimate 2004-05)

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|---|------------------------------------|------------------------------------|
| 1. Investigation study for Trunk Road T4 in Sha Tin | 9,000 | 3,500 |
| 2. South Lantau and Mui Wo development – feasibility study | 9,525 | 3,300 |
| 3. Retrofitting of direct noise mitigation measures on Cheung Pei Shan Road – consultants' fees and site investigation | 4,800 | 2,600 |
| 4. Erosion control planting at Fa Sam Hang, Sha Tin | 5,000 | 2,500 |
| 5. Interim road connecting Austin Road to Lin Cheung Road | 8,745 | 2,400 |
| 6. Cheung Chau development, package 6, stage 2 – site formation and associated drainage works at Tai Choi Yuen, Cheung Chau | 5,070 | 1,800 |
| 7. Local open spaces in Area 31C, Sha Tin and Area 75, Ma On Shan | 3,550 | 1,550 |

Head 707 Subhead 7100CX – Continued

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|---|------------------------------------|--|
| 8. Retrofitting of direct noise mitigation measures on Ma On Shan Road – consultants' fees and site investigation | 1,600 | 900 |
| 9. Landscaping works in Area 132, Tseung Kwan O | 2,992 | 829 |
| 10. Cycle track network in New Territories – consultants' fees for feasibility study | 4,325 | 670 |

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

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|---|------------------------------------|--|
| 1. Roadside slope at Road D4, Tseung Kwan O | 10,000 | 3,000 |
| 2. Improvement to existing roads and drains in Cheung Chau Old Town, stage 3 – consultants' fees and site investigation | 7,000 | 1,000 |
| 3. Review study for South East Kowloon Development | 6,000 | 4,800 |
| 4. Erosion control planting at Nui Po Shan, Sha Tin | 5,000 | 2,000 |
| 5. Local open space in Area 29A, Fanling/Sheung Shui | 2,000 | 1,200 |
| 6. Amenity planting in Tseung Kwan O | 2,000 | 500 |
| 7. Local open space in Area 29, Fanling/Sheung Shui | 1,800 | 1,100 |
| 8. Local open space in Area 3, Fanling/Sheung Shui | 1,300 | 800 |
| 9. Improvement works to junction of Chun Wang Street and Chun Choi Street, Tseung Kwan O | 800 | 300 |
| 10. Site investigation for the improvement and upgrading of the sewerage system in Sha Tin/Ma On Shan New Town | 200 | 200 |

Head 707 Subhead 7100CX – Continued

Part III : Others

| | Estimate 2004-05 \$'000 |
|--|--|
| About 60 other on-going and new items with expected expenditure in 2004-05 | 15,051 |
| Total of Parts I to III : | 50,000 |

**Proposed Allocation for 2004-05 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**. The proposed allocation for these for 2004-05 is \$724 million. This represents a 23.6% decrease from the approved allocation for 2003-04.

2. The provision for **Subheads 8100EX**⁸ and **8100QX**⁹ accounts for the significant percentage decrease for block allocations under **Head 708**. The majority of the on-going and proposed new items under these two subheads are standalone minor improvements works. We have launched a robust programme to improve education-related facilities in 2002-03 and 2003-04. The proposed programme for 2004-05 is prepared on par with the normal level¹⁰.

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

⁸ **Subhead 8100EX** is for alterations, additions, repairs and improvements to the campuses of the UGC-funded institutions. The proposed allocation for 2004-05 is reduced from \$290 million in 2003-04 by \$75 million to \$215 million in 2004-05.

⁹ **Subhead 8100QX** is for alterations, additions, repairs and improvements to education subvented buildings. The proposed allocation for 2004-05 is reduced from \$435 million in 2003-04 by \$135 million to \$300 million in 2004-05.

¹⁰ The average expenditure of **Subheads 8100EX** and **8100QX** during the three years from 1999-2000 to 2001-02 was \$506 million. The actual expenditure of the two subheads in 2002-03 was \$672 million; the approved allocation for 2003-04, \$725 million; and the proposed allocation for 2004-05, \$515 million.

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

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

Ambit : Slope inspections and minor slope improvement works for subvented organisations other than those covered by education subventions and medical subventions to the Hospital Authority, subject to a maximum ceiling of expenditure of not more than \$15 million for each project.

| Controlling Officer | Allocation for 2003-04 \$'000 | Estimate for 2004-05 \$'000 | Percentage change as compared with the 2003-04 allocation |
|------------------------------------|--|--|--|
| Director of Architectural Services | 5,500 | 5,000 | – 9.1% |

Part I : On-going key items (in descending order of Estimate 2004-05)

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|---|------------------------------------|------------------------------------|
| 1. Investigation, design and upgrading works for slopes in Caritas Hong Kong Wong Yiu Nam Centre | 3,155 | 1,000 |
| 2. Investigation, design and upgrading works for slopes in St. John Hong Kong Island Command Headquarters | 2,000 | 1,000 |
| 3. Reinstatement and improvement to stream embankment in Hong Kong Playground Association Silvermine Bay Outdoor Recreation Camp | 1,616 | 300 |
| 4. Preventive maintenance works and stability assessment for slopes in Hong Kong YWCA Youth Camp | 1,300 | 250 |
| 5. Stability assessment for slope and closed circuit television survey for checking buried water mains in Hong Kong Scout Association Bradbury Camp | 1,000 | 200 |

Head 708 Subhead 8100BX – Continued

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|---|------------------------------------|--|
| 6. Stability assessment for slopes in YMCA Junk Bay Youth Camp | 1,000 | 150 |
| 7. Preventive maintenance works and stability assessment for slopes in Scout Association of Hong Kong Tung Tsz Scout Centre | 800 | 150 |
| 8. Investigation works for slope in YMCA Junk Bay Youth Camp | 400 | 150 |
| 9. Preventive maintenance works for slopes in Hong Kong Playground Association Silvermine Bay Outdoor Recreation Camp | 500 | 100 |
| 10. Slope works for features nos. 10SW-C/C299 and C/C307 in Hong Kong Playground Association Silvermine Bay Outdoor Recreation Camp | 370 | 100 |

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

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|---|------------------------------------|--|
| 1. Slope works under Dangerous Hillside Orders nos. 15 and 16 NT/02 in Hong Kong Playground Association Silvermine Bay Outdoor Recreation Camp | 2,315 | 500 |
| 2. Slope works in YMCA Junk Bay Youth Camp | 1,000 | 300 |
| 3. Preventive maintenance works and stability assessment for slopes in Scout Association of Hong Kong Pak Sha Wan Tam Wah Ching Sea Activity Centre | 1,000 | 200 |
| 4. Preventive maintenance works and stability assessment for slopes in Caritas Hong Kong Ming Fai Camp | 900 | 200 |

Head 708 Subhead 8100BX – Continued

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|--|--|--|
| 5. Preventive maintenance works and stability assessment for slopes in Scout Association of Hong Kong Tai Tam Scout Centre | 550 | 200 |
| 6. Preventive maintenance works for slopes in Caritas Hong Kong Oi Fai Camp | 200 | 100 |
| 7. Stability assessment for slopes at various locations | 100 | 100 |
| Total for Parts I and II : | | 5,000 |

Note : Parts I and II above form an exhaustive list of all on-going and new items funded under **Subhead 8100BX**.

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

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

Ambit : Alterations, additions, repairs and improvements including slope inspections and minor slope improvement works to the campuses of the University Grants Committee (UGC)-funded institutions requiring a subsidy of not more than \$15 million each; and for studies for proposed UGC-funded building projects, including consultants' design fees and charges, preparation of tender documents, site investigation costs and major in-house investigations costing up to \$15 million for each project.

| Controlling Officer | Allocation for 2003-04 \$'000 | Estimate for 2004-05 \$'000 | Percentage change as compared with the 2003-04 allocation |
|--|--------------------------------------|------------------------------------|--|
| Secretary-General, University Grants Committee | 290,000 | 215,000 | – 25.9% |

Part I : On-going key items (in descending order of Estimate 2004-05)

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|---|--------------------------------|--------------------------------|
| 1. Improvement of air-conditioning system in laboratories, printing press room and other areas at Ho Sin Hang Campus to comply with Occupational Safety and Health Ordinance (OSHO), Hong Kong Baptist University | 10,261 | 7,261 |
| 2. Facilities for the disabled for Tsang Shiu Tim Building, Grace Tien Hall, Chih Hsing Hall and Bethlehem Hall, The Chinese University of Hong Kong | 15,000 | 7,000 |
| 3. Incorporation of sprinkler systems at existing major laboratory buildings to satisfy safety requirements, The Chinese University of Hong Kong | 15,000 | 7,000 |
| 4. Major repair works to Academic Community Hall, Hong Kong Baptist University | 12,566 | 6,366 |

Head 708 Subhead 8100EX – Continued

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|---|------------------------------------|--|
| 5. Investigation, slope stabilisation and repair of water-carrying services of slopes and retaining wall, The University of Hong Kong | 14,073 | 5,610 |
| 6. Improvement works to Sir Run Run Shaw Building, Hong Kong Baptist University | 12,890 | 5,500 |
| 7. Reconfiguration of specialist teaching space to improve substandard environment and relieve congestion, The Hong Kong Polytechnic University | 12,414 | 4,414 |
| 8. Upgrading of electrical safety for public area and offices at Haking Wong Building to comply with OSHO, The University of Hong Kong | 14,486 | 4,286 |
| 9. Improvement of ventilation and room pressure for laboratories, City University of Hong Kong | 4,926 | 4,126 |
| 10. Preparation of data bank for off-campus slopes and conduct of urgent remedial works, The University of Hong Kong | 9,480 | 3,380 |

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

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|---|------------------------------------|--|
| 1. Major renovation and spatial re-organisation of Madam S.H. Ho Hostel for medical students at Prince of Wales Hospital, The Chinese University of Hong Kong | 15,000 | 11,000 |
| 2. Improvements to areas outside KCRC University Station to enhance pedestrian safety, The Chinese University of Hong Kong | 15,000 | 9,000 |

Head 708 Subhead 8100EX – Continued

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|---|------------------------------------|--|
| 3. Incorporation of sprinkler systems in major laboratory/academic/amenities buildings to satisfy latest fire safety regulations/recommendations, The Chinese University of Hong Kong | 15,000 | 9,000 |
| 4. Improvement works at Old Halls, The University of Hong Kong | 15,000 | 6,000 |
| 5. Investigation and repair of underground drainage to comply with the Buildings Ordinance, The Chinese University of Hong Kong | 15,000 | 4,000 |
| 6. External lifts at major buildings/estates, The University of Hong Kong | 14,998 | 7,000 |
| 7. Major renovation and spatial re-organisation of Institute of Chinese Studies at Central Campus, The Chinese University of Hong Kong | 14,941 | 11,000 |
| 8. Stabilisation of slopes, phase 12, The Chinese University of Hong Kong | 14,893 | 5,000 |
| 9. Installation of visual fire alarm system and sprinkler system to comply with current regulations, The University of Hong Kong | 14,700 | 10,000 |
| 10. Stabilisation of the retaining structures at Old Halls, The University of Hong Kong | 14,350 | 6,000 |

Part III : Others

| | Estimate 2004-05 \$'000 |
|--|--|
| About 40 other on-going and new items with expected expenditure in 2004-05 | 82,057 |

Total of Parts I to III : 215,000

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

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

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

| Controlling Officer | Allocation for 2003-04 \$'000 | Estimate for 2004-05 \$'000 | Percentage change as compared with the 2003-04 allocation |
|--|--|--|--|
| Permanent Secretary for Health, Welfare and Food | 210,000 | 200,000 | – 4.8% |

Part I : On-going key items (in descending order of Estimate 2004-05)

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|--|------------------------------------|------------------------------------|
| 1. Enhancement of infection control facilities at North District Hospital | 15,000 | 12,000 |
| 2. Enhancement of infection control facilities at Tseung Kwan O Hospital | 15,000 | 12,000 |
| 3. Enhancement of infection control facilities at Yan Chai Hospital | 11,024 | 7,500 |
| 4. Enhancement of infection control facilities at Ruttonjee Hospital | 9,993 | 6,500 |
| 5. Replacement of the existing drain pipes and water pipes, and addition of air conditioning drain pipes for Blocks K and L of West Wing of Kowloon Hospital | 14,188 | 5,000 |

Head 708 Subhead 8100MX – Continued

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|---|------------------------------------|--|
| 6. Investigation, pre-contract consultancy and miscellaneous works for the construction of the Infectious Disease Block at Tuen Mun Hospital | 8,600 | 5,000 |
| 7. Investigation, pre-contract consultancy and miscellaneous works for the construction of the Infectious Disease Block at Princess Margaret Hospital | 6,000 | 3,500 |
| 8. Improvement of fire services facilities for Block S of Queen Elizabeth Hospital | 12,000 | 3,000 |
| 9. Conversion of ex-nurses mess at LG1, Block J of Princess Margaret Hospital into a data centre | 9,121 | 3,000 |
| 10. Renovation and remodelling of the Accident and Emergency Department of Tuen Mun Hospital | 8,850 | 3,000 |

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

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|---|------------------------------------|--|
| 1. Upgrading of electrical system (phase 2), including construction of a transformer room and installation of an emergency generator and its associated distribution network for Prince of Wales Hospital | 14,980 | 688 |
| 2. Addition of essential electrical riser for critical clinical areas and upgrading of some electrical bus ducts for Block S of United Christian Hospital | 9,800 | 600 |
| 3. Construction of a water treatment plant at Siu Lam Hospital | 4,200 | 248 |
| 4. Installation of spot-cooling facilities in the Tuberculosis Wards of Grantham Hospital | 3,200 | 200 |

Head 708 Subhead 8100MX – Continued

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|--|------------------------------------|--|
| 5. Slope repair and improvement for Schedule 1 Hospitals under the Hospital Authority Ordinance | 3,000 | 200 |
| 6. General overhaul of the clinical area of Pamela Youde Eastern Nethersole Hospital | 2,500 | 250 |
| 7. Provision of a new intercom system for the Operation Theatres, Intensive Care Unit and High Dependency Unit of Pamela Youde Eastern Nethersole Hospital | 2,000 | 200 |
| 8. Inspection, testing and certification of the Fixed Electrical Distribution System (phase 1) for Tai Po Hospital | 2,000 | 200 |
| 9. Internal repair and redecoration at Block P (phase 1) of Princess Margaret Hospital | 1,800 | 200 |
| 10. Improvement works to Milk Kitchen, Block A of Queen Elizabeth Hospital | 1,760 | 200 |

Part III : Others

| | Estimate 2004-05 \$'000 |
|---|--|
| About 590 other on-going and new items with expected expenditure in 2004-05 | 136,514 |

Total of Parts I to III : 200,000

**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 the University Grant Committee) requiring a subsidy of not more than \$15 million each; and for studies for proposed education subvented building projects, including consultants' design fees and charges, preparation of tender documents and site investigation costs and major in-house investigations costing up to \$15 million for each project.

| Controlling Officer | Allocation for 2003-04 \$'000 | Estimate for 2004-05 \$'000 | Percentage change as compared with the 2003-04 allocation |
|--|--------------------------------------|------------------------------------|--|
| Permanent Secretary for Education and Manpower | 435,000 | 300,000 | – 31.0% |

Part I : On-going key items (in descending order of Estimate 2004-05)

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|--|--------------------------------|--------------------------------|
| 1. Renovation of ex-premises of Pok Fu Lam Government School | 14,720 | 8,652 |
| 2. Pre-tender consultancy service for the construction of a private independent school at Kong Sin Wan Tsuen, Pok Fu Lam | 10,260 | 5,738 |
| 3. Major repair to The Association of Directors and Former Directors of Pok Oi Hospital Limited Leung Sing Tak College | 7,739 | 4,334 |
| 4. Major repair to Tung Wah Group of Hospitals Mrs Fung Wong Fung Ting College | 5,226 | 4,240 |
| 5. Pre-tender consultancy service for in-situ redevelopment of Good Hope School (Primary Section) | 11,398 | 4,115 |

Head 708 Subhead 8100QX – Continued

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|--|------------------------------------|--|
| 6. Alterations, additions and improvement works to the Hong Kong Institute of Vocational Education (Chai Wan) of Vocational Training Council | 12,274 | 3,964 |
| 7. Pre-tender consultancy service for the development of a through-train school under Direct Subsidy Scheme in Area 65, Tseung Kwan O | 11,800 | 3,941 |
| 8. Pre-tender consultancy service for the construction of a private independent school at Shum Wan Road, Aberdeen | 9,230 | 3,802 |
| 9. Provision of noise abatement measures to Yu Chun Keung Memorial College | 13,799 | 3,585 |
| 10. Renovation works of The Church of Christ in China Kung Lee College in Wan Chai | 14,899 | 3,465 |

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

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|--|------------------------------------|--|
| 1. Renovation of the premises of Po Leung Kuk Tsing Yi Secondary School (Skills Opportunity) | 15,000 | 11,243 |
| 2. Major repairs to Salesians Don Bosco Ng Siu Mui Secondary School | 6,740 | 2,359 |
| 3. Major repairs to La Salle College | 6,449 | 2,257 |
| 4. Major repairs to Mongkok Workers' Children School | 6,400 | 2,240 |
| 5. Major repairs to Buddhist Ho Nam Kam College | 4,999 | 1,750 |
| 6. Major repairs to Tung Wah Group of Hospitals Lee Ching Dea Memorial College | 4,893 | 1,713 |

Head 708 Subhead 8100QX – Continued

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|---|------------------------------------|--|
| 7. Major repairs to Daughters of Mary Help of Christians Siu Ming Catholic Secondary School | 4,747 | 1,661 |
| 8. Phase 1 alterations and additions works due to integration of Institute of Vocational Education campuses and training centres of the Vocational Training Council | 4,600 | 4,518 |
| 9. Major repair to The Church of Christ in China Hoh Fuk Tong College | 3,775 | 1,321 |
| 10. Major repair to Ju Ching Chu Secondary School (Kwai Chung) | 3,746 | 1,311 |

Part III : Others

| | Estimate 2004-05 \$'000 |
|---|--|
| About 380 other on-going and new items with expected expenditure in 2004-05 | 223,791 |

Total of Parts I to III : 300,000

**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 2003-04 \$'000 | Estimate for 2004-05 \$'000 | Percentage change as compared with the 2003-04 allocation |
|----------------------------|--|--|--|
| Director of Social Welfare | 7,500 | 4,000 | – 46.7% |

Part I : On-going key items (in descending order of Estimate 2004-05)

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|--|------------------------------------|------------------------------------|
| 1. Reprovisioning of Sheng Kung Hui Diocesan Welfare Council's Home Help Team from Block 1, Homantin Estate to Ma Tau Wai Estate | 962 | 712 |
| 2. 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 | 380 |
| 3. Reprovisioning of Sik Sik Yuen – Ho Ping Social Centre for Senior Citizens from Block 24, Sau Mau Ping (II) Estate to Redevelopment of Sau Mau Ping Estate phase 7 | 1,596 | 315 |
| 4. Reprovisioning of Association of Baptist for World Evangelism Incorporation's Children and Youth Centre from Lai King Estate to Kwai Shing (East) Estate | 2,435 | 300 |
| 5. Reprovisioning of the Chinese Rhenish Church Hong Kong Synod's Day Nursery and Day Crèche from Kwai Chung Estate to Tin Yiu Estate | 2,103 | 250 |

Head 708 Subhead 8001SX – Continued

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|--|------------------------------------|--|
| 6. Re provisioning of Neighbourhood Advice-Action Council's Martha Baker Social Centre for the Elderly from Block 3, Upper Ngau Tau Kok Estate to Upper Ngau Tau Kok Redevelopment phase 1 | 1,006 | 224 |

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

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|--|------------------------------------|--|
| 1. Re provisioning of Society of Rehabilitation and Crime Prevention, Hong Kong's Shek Kip Mei Social Therapy Centre from Shek Kip Mei Estate to Tai Yuen Estate | 1,178 | 1,178 |

Part III : Others

| | Estimate 2004-05 \$'000 |
|---|--|
| Six other on-going items with expected expenditure in 2004-05 | 641 |
| Total of Parts I to III : | 4,000 |

**Proposed Allocation for 2004-05 for the Block Allocation under
Head 709 – Waterworks**

The provision sought for the only block allocation **Subhead 9100WX** under **Head 709** will decrease from \$450 million in 2003-04 by \$85 million to \$365 million in 2004-05. This represents a 18.9% decrease from the approved allocation for 2003-04.

2. The majority of the on-going and proposed new items are standalone minor improvements works. A significant number of approved items has reached their peak expenditure in 2003-04, thus a modest reduction in percentage terms in forecast expenditure in 2004-05.

_____ 3. 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 2003-04 \$'000 | Estimate for 2004-05 \$'000 | Percentage change as compared with the 2003-04 allocation |
|----------------------------|--|--|--|
| Director of Water Supplies | 450,000 | 365,000 | – 18.9% |

Part I : On-going key items (in descending order of Estimate 2004-05)

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|--|------------------------------------|------------------------------------|
| 1. Provision of a cover deck to Sau Mau Ping salt water service reservoir | 9,760 | 3,560 |
| 2. Minor renovation and improvement of waterworks installations at Muk Wu, Sheung Shui and Tai Po areas, 2003-04 programme | 9,800 | 2,670 |
| 3. Laying of fresh and flushing water mains in Yuen Long South Development Areas 13 and 14 | 12,500 | 2,590 |
| 4. Investigation for the in-situ reprovisioning of Sha Tin water treatment works, phase 1 | 13,870 | 2,410 |
| 5. Upgrading works to registered Water Supplies Department (WSD) slope no. 11NE-D/C163 | 4,150 | 2,130 |
| 6. Pilot plant study on development of desalination facilities in Hong Kong | 13,900 | 2,100 |

Head 709 Subhead 9100WX – Continued

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|--|------------------------------------|--|
| 7. Installation of variable speed pumps at Pui O no. 2 raw water pumping station | 5,800 | 2,000 |
| 8. Improvement of fresh water mains in Ngau Tam Mei areas, Yuen Long | 7,000 | 1,700 |
| 9. Upgrading works to registered WSD slope no. 7SE-D/C174 | 5,590 | 1,528 |
| 10. Replacement of pumpsets at Tsuen Wan no. 2 fresh water pumping station | 9,540 | 1,081 |

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

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|---|------------------------------------|--|
| 1. Slope protection and improvement works in southern areas of Lantau, 2004-05 programme | 7,000 | 1,500 |
| 2. Slope protection and improvement works in Tai Tam and Stanley areas, 2004-05 programme | 6,000 | 1,500 |
| 3. Slope protection and improvement works in Hong Kong western areas, 2004-05 programme | 5,000 | 1,500 |
| 4. Renovation and improvement works to Tai Mei Tuk pumping station, 2004-05 programme | 5,000 | 1,500 |
| 5. Extension of distribution mains in Tseung Kwan O area, 2004-05 programme | 5,000 | 1,000 |
| 6. Mechanical plant replacement, 2004-05 programme | 4,980 | 1,200 |

Head 709 Subhead 9100WX – Continued

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|--|--|--|
| 7. Slope protection and improvement works in New Territories West region, 2004-05 programme | 4,950 | 600 |
| 8. Minor renovation and improvement works for waterworks buildings and pumping stations in Kowloon region, 2004-05 programme | 4,900 | 600 |
| 9. Augmentation of raw water supply to Yau Kam Tau water treatment works | 4,000 | 1,250 |
| 10. Salt water supply to Hong Kong Disneyland phase 1 – site investigation and environmental impact assessment study | 2,750 | 900 |

Part III : Others

| | Estimate 2004-05 \$'000 |
|---|--|
| About 500 other on-going and new items with expected expenditure in 2004-05 | 331,681 |

Total of Parts I to III : 365,000

**Proposed Allocation for 2004-05 for the Block Allocation under
Head 710 – Computerisation**

The provision sought for the only block allocation **Subhead A007GX** under **Head 710** is \$540 million with a view to balancing the need for fiscal prudence with the need to sustain the E-government programme, and taking into account past expenditure pattern.

- _____ 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 \$150,001 and \$10 million.

| Controlling Officer | Allocation for 2003-04 \$'000 | Estimate for 2004-05 \$'000 | Percentage change as compared with the 2003-04 allocation |
|---|--|--|--|
| Director of Information Technology Services | 690,000 | 540,000 | – 21.7% |

Part I : On-going key items (in descending order of Estimate 2004-05)

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|--|------------------------------------|------------------------------------|
| 1. Implementation of common infrastructure software components for development of e-applications, Information Technology Services Department | 9,700 | 9,700 |
| 2. Implementation of a common e-application platform in support of e-Government, Information Technology Services Department | 9,900 | 9,600 |
| 3. Shared platform for Internet content and applications in support of e-Government, Information Technology Services Department | 9,600 | 8,800 |
| 4. Trade Effluent Surcharge Management Information System, Drainage Services Department | 9,882 | 8,083 |
| 5. Enhancing the serviceability of Interactive Employment Service System, Labour Department | 9,569 | 8,015 |
| 6. New Student Loan System, Student Financial Assistance Agency | 9,460 | 7,745 |

Head 710 Subhead A007GX – Continued

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|---|------------------------------------|--|
| 7. Enhancement of Thunderstorm Warning System, Hong Kong Observatory | 8,200 | 7,700 |
| 8. System analysis and design and implementation of web-based retrieval of Building Records System, Buildings Department | 8,687 | 7,317 |
| 9. Training Workflow System, Hong Kong Police Force | 8,315 | 7,296 |
| 10. Combined feasibility study and implementation on Extended Non-means Tested Loan System, Student Financial Assistance Agency | 9,422 | 6,765 |

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

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|---|------------------------------------|--|
| 1. Self-service kiosks for the Leisure Link System, Leisure and Cultural Services Department | 9,988 | 4,099 |
| 2. Court Records Imaging Management System (Family Court), The Judiciary | 9,986 | 9,986 |
| 3. Implementation of the Environmental Protection Interactive Centre phase 2, Environmental Protection Department | 9,900 | 1,800 |
| 4. Replacement of the Employees' Compensation Computer System, Labour Department | 9,890 | 2,562 |
| 5. Implementation of information technology and network infrastructure (Network planning and workstations roll-out and software implementation), Fire Services Department | 9,837 | 2,652 |

Head 710 Subhead A007GX – Continued

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|---|------------------------------------|--|
| 6. Pension Management System, The Treasury | 9,800 | 8,117 |
| 7. Upgrading the existing Land Boundary System to cater for the operational need at the future boundary crossing facilities at the Shenzhen Western Corridor (for phase 1 operation), Customs and Excise Department | 9,796 | 2,077 |
| 8. Implementation of works project information standard, Environment, Transport and Works Bureau | 9,710 | 2,015 |
| 9. Implementation of the Workflow Management System as recommended by the Inland Revenue Department Information Systems Strategy Review, Inland Revenue Department | 9,666 | 1,095 |
| 10. Implementation of Drainage Maintenance Management Information System, Drainage Services Department | 9,361 | 130 |

Part III : Others

| | Estimate 2004-05 \$'000 |
|---|--|
| About 260 other on-going and new items with expected expenditure in 2004-05 | 424,446 |

Total of Parts I to III : 540,000

**Proposed Allocation for 2004-05 for the Block Allocation under
Head 711 – Housing**

The provision sought for the only block allocation **Subhead B100HX** under **Head 711** is \$10 million. This represents a 64.3% decrease from the approved allocation for 2003-04.

2. The significant decrease in percentage terms is mainly due to progressive completion of approved items and the deferred development at Cha Kwo Ling Kaolin Mine site.

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

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

***Minor housing development related works, studies and investigations
for items in Category D of the Public Works Programme –***

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

| Controlling Officer | Allocation for 2003-04 \$'000 | Estimate for 2004-05 \$'000 | Percentage change as compared with the 2003-04 allocation |
|---|--|--|--|
| Permanent Secretary for Housing, Planning and Lands (Housing) | 28,000 | 10,000 | – 64.3% |

Part I : On-going key items (in descending order of Estimate 2004-05)

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|--|------------------------------------|------------------------------------|
| 1. Site formation works at Kong Sin Wan Tsuen, Pok Fu Lam | 13,900 | 4,000 |
| 2. Extension of water supply to Ma On Shan – advance mainlaying in Areas 77 and 86B, Ma On Shan | 11,840 | 1,200 |
| 3. Planning and engineering feasibility study for development on Sham Tseng further reclamation | 14,217 | 1,000 |
| 4. Water supply to housing developments at Anderson Road, near Choi Wan Road and Jordan Valley – detailed design | 1,869 | 750 |
| 5. Land decontamination and site formation for a Comprehensive Development Area at Inverness Road and an adjoining district open space | 5,769 | 700 |
| 6. Demolition of buildings and structures and decontamination works in the proposed Kennedy Town Comprehensive Development Area – detailed design and site investigation | 7,114 | 692 |

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

| Project description | Project estimate \$'000 | Estimate 2004-05 \$'000 |
|---|--|--|
| 1. Site formation and infrastructure works at Diamond Hill Comprehensive Development Area – land contamination study and site investigation | 2,490 | 1,431 |
| 2. Demolition of Cheung Sha Wan police married quarters, a school and a medical clinic – preliminary environmental review, asbestos study and detailed design | 1,470 | 40 |

Part III : Others

| | Estimate 2004-05 \$'000 |
|--|--|
| Four other on-going items with expected expenditure in 2004-05 | 187 |
| Total of Parts I to III : | 10,000 |
