

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 \$7,592 million in 2005-06 for block allocations under the following Heads of Expenditure in the Capital Works Reserve Fund –

Head	Description	2005-06 proposed allocation (\$ million)
701	Land Acquisition	1,801.0
702	Port and Airport Development	0.0
703	Buildings	2,014.0
704	Drainage	69.0

/705

Head	Description	2005-06 proposed allocation (\$ million)
705	Civil Engineering	1,053.0
706	Highways	670.0
707	New Towns and Urban Area Development	225.0
708	Capital Subventions and Major Systems and Equipment	767.5
709	Waterworks	445.0
710	Computerisation	540.0
711	Housing	7.5
	Total for all Heads	7,592.0

PROPOSAL

We propose a total allocation of \$7,592 million in 2005-06 for existing block allocations under various Heads of Expenditure in the Capital Works Reserve Fund (CWRP). Subject to Finance Committee's (FC) approval, we would include the provisions in the CWRP draft Estimates.

JUSTIFICATION

2. Unless otherwise approved, expenditure items under the CWRP must generally be approved by FC on a project-by-project basis in accordance with the terms of the Resolution made by the Legislative Council in establishing the CWRP. To enable Members of FC and Public Works Subcommittee (PWSC) to make better use of their time and concentrate on the more important and higher value projects, FC has authorised the Administration to seek funding for 24 block allocations on a lump-sum basis once every year. Within the lump sum approved for each CWRP block allocation, FC has further delegated to the Administration the power to approve expenditure on individual projects.

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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 ALLOCATIONS

4. The proposed block allocations under all Heads in 2005-06 total \$7,592 million. This represents a 1.6% increase against the approved allocations in 2004-05 as set out in the table below –

Head	Description	Funding for CWRP block allocations		Percentage change
		2004-05 approved allocation (\$ million)	2005-06 proposed allocation (\$ million)	
701	Land Acquisition	2,076.0	1,801.0	– 13.2%
702	Port and Airport Development	0.4	0.0	– 100.0%
703	Buildings	1,800.0	2,014.0	+ 11.9%
704	Drainage	78.0	69.0	– 11.5%
705	Civil Engineering	1,020.0	1,053.0	+ 3.2%
706	Highways	635.0	670.0	+ 5.5%
707	New Towns and Urban Area Development	223.3	225.0	+ 0.8%
708	Capital Subventions and Major Systems and Equipment	724.0	767.5	+ 6.0%
709	Waterworks	365.0	445.0	+ 21.9%
710	Computerisation	540.0	540.0	+ 0.0%
711	Housing	10.0	7.5	– 25.0%
	Total for all Heads	7,471.7	7,592.0	+ 1.6%
	Total for works-related Heads (i.e. excluding Heads 701 and 710)	4,855.7	5,251.0	+ 8.1%

WORKS-RELATED BLOCK ALLOCATIONS

5. When considering the allocations for 2005-06, we have taken 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 minor works items and preparatory work for major projects, we consider the proposed total allocation for the works-related block allocations appropriate and sustainable.

6. In 2005-06, the bulk of the total allocation for works-related block allocations is deployed to six key expenditure subheads, listed below in descending order of proposed allocation for 2005-06 –

Subhead	Funding for CWRP Block allocations		Percentage change
	2004-05 approved allocation (\$ million)	2005-06 proposed allocation (\$ million)	
(a) 3004GX – Refurbishment for government buildings (including public facilities with leisure, cultural services and environmental hygiene elements such as parks and public toilets)	1,132.0	1,270.0	+ 12.2%
(b) 5001BX – Landslip preventive measures	870.0	895.0	+ 2.9%
(c) 3101GX – Minor building works (i.e. mainly to fund new public facilities of relatively minor scale, whereas 3004GX is to fund refurbishment/renovation of facilities already in place)	600.0	680.0	+ 13.3%
(d) 6100TX – Highway works, studies and investigations	635.0	670.0	+ 5.5%
(e) 9100WX – Waterworks, studies and investigations	365.0	445.0	+ 21.9%

/(f)

Subhead	Funding for CWRP Block allocations		Percentage change
	2004-05 approved allocation (\$ million)	2005-06 proposed allocation (\$ million)	
(f) 8100QX – Alterations, additions, repairs and improvements to education subvented buildings	300.0	330.0	+ 10.0%
Total for Key Expenditure Subhead	3,902.0	4,290.0*	+ 9.9%

* 81.7% of the proposed total allocation of \$5,251 million for works-related block allocations

BLOCK ALLOCATIONS BY HEADS OF EXPENDITURE

7. 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 2005-06 with the 2004-05 allocation;
- (b) main reasons for variations;
- (c) key on-going expenditure items in 2005-06 under each block allocation; and
- (d) key new items proposed for 2005-06 under each block allocation.

We have passed a comprehensive list of all the items proposed to be funded in 2005-06 to the Legislative Council Secretariat for Members' reference.

FINANCIAL IMPLICATIONS

8. The total proposed allocation for all the block allocations under the CWRP for 2005-06 is \$7,592 million.

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PUBLIC CONSULTATION

9 We circulated the proposal as set out in this paper to the Legislative Council Panel on Planning, Lands and Works in late November 2004.

BACKGROUND INFORMATION

10. 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 and Development) the authority to approve individual items without limit provided the aggregate expenditure for the subhead as a whole does not exceed the annual allocation approved by FC.

11. Technically speaking, **Head 710 – Computerisation**, which provides funds for computerisation projects under the 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 Secretary for Commerce, Industry and Technology consulted the Legislative Council Panel on Information Technology and Broadcasting on the funding requirement for 2005-06 under **Head 710** on 8 November 2004. Panel Members had no objection to the proposal.

12. We estimate that the proposed allocation of \$5,251 million for works-related block allocations in 2005-06 will create about 8 400 jobs (7 900 labourers and another 500 for professional/technical staff) providing a total employment of 100 500 man-months.

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**Proposed Allocation in 2005-06 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 2005-06 is \$1,801 million. This represents a 13.2% decrease from the approved allocation for 2004-05 of \$2,076 million.

2. The bulk of the proposed allocation for 2005-06 is to meet the anticipated deferred payment of \$1,061 million for the compensation claims arisen from Penny's Bay Reclamation from 2004-05 to 2005-06 (Item 1 of Part I at **Annex 1B** below). The estimates for other items are principally assessed by making reference to the past expenditure patterns and latest resumption/compensation amounts of items already resumed and in the pipeline.

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 : For 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 2004-05 \$'000	Estimate for 2005-06 \$'000	Percentage change as compared with the 2004-05 allocation
Director of Lands	76,000	25,000	– 67.1%

Part I : On-going key items (in descending order of “Estimate 2005-06”)

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. Resumption of Inverness Road Squatter Area, Kowloon City	101,053	9,300
2. Termination of Block Crown Lease (Cheung Chau)	28,530	6,000
3. Resumption of land at San Kwai Tin to facilitate the boundaries of administration	25,175	3,560
4. Hong Kong Housing Society’s Urban Improvement Scheme at Ma Tau Kok Road, Pak Tai Street, Pau Chung Street, San Shan Road, Sui Lun Street and Wang Cheung Street	4,598	1,900
5. Redevelopment of the squatter area at Diamond Hill for public housing development and schools	93,800	1,500
6. Resumption of Tung Chung Area 30, Public Housing Development, Tung Chung New Town Development, Lantau	573,000	1,500

Head 701 Subhead 1004CA – Continued

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
7. Roads providing access to the development on Ma Wan Island, phase 5 stages 2 and 3	10,108	1,000
8. Resumption of land for Home Ownership Scheme development at Siu Lek Yuen, Sha Tin New Town Area 36C	7,710	138
9. Resumption of land for phase 2B of the Tung Chung New Town Development Area 31, Lantau	510,000	100
10. Crown Land Resumption Ordinance (Chapter 124) under Gazette Notice 258 dated 20.2.1957	900	2
	Total :	25,000

Note : There is no proposed new item for 2005-06.

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

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

Ambit : To meet all land acquisition costs including ex-gratia allowances, other than works costs, in respect of projects in the Public Works Programme

Controlling Officer	Allocation for 2004-05 \$'000	Estimate for 2005-06 \$'000	Percentage change as compared with the 2004-05 allocation
Director of Lands	2,000,000	1,776,000	– 11.2%

Part I : On-going key items (in descending order of “Estimate 2005-06”)

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. Penny’s Bay Reclamation	1,061,000	1,061,000
2. KCRC East Rail Extension – essential public infrastructure works for Hung Hom to Tsim Sha Tsui Extension	156,000	40,000
3. Main drainage channels for Fanling, Sheung Shui and Hinterland, stage 1 (River Beas and Lower Indus), phase 1	74,442	37,500
4. 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)	640,687	32,272
5. Castle Peak Road improvement between Sham Tseng and Ka Loon Tsuen, Tsuen Wan	13,173	30,950
6. Resumption of land for widening of Sai Sha Road between Kam Ying Road and future Trunk Road T7 junction	30,590	29,300
7. Construction of roads and drains to serve the housing development in Area 56, Tuen Mun	62,859	26,000
8. Castle Peak Road improvement between Area 2 and Sham Tseng, Tsuen Wan	73,181	23,500

Head 701 Subhead 1100CA – Continued

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
9. Village flood protection works for Yuen Long, Kam Tin and Ngau Tam Mei, North West New Territories, stage 1 – remaining roadworks ancillary to Pok Wai drainage channel	30,971	23,050
10. Yuen Long bypass floodway, Yuen Long	142,691	18,000

Part II : Proposed new items (in descending order of “Project estimate”)

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. Resumption of land for Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvement, stage 1 phase 2B – Kam Tin (work package D) – drainage improvement works to Cheung Po, Ma On Kong and Yuen Kong San Tsuen in Pat Heung, Yuen Long	60,115	11,882
2. Drainage improvement in Northern New Territories – package A, stage 2 – roadworks ancillary to the drainage improvement works in Kau Lung Hang, Yuen Leng, Nam Wah Po and Tai Hang Areas	41,200	4,530
3. Drainage improvement in Northern New Territories – package A, stage 2 – drainage improvement works in Kau Lung Hang, Yuen Leng, Nam Wah Po and Tai Hang Areas	35,500	4,240
4. 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	6,636

Head 701 Subhead 1100CA – Continued

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
5. Drainage improvement in Northern New Territories – package B, phase 1	30,683	13,270
6. Drainage improvement in Northern New Territories – package B, phase 1 – roadworks ancillary to drainage improvement works in Fu Tei Au and San Tin South	27,565	10,900
7. Construction of access roads, maintenance access and car parks at She Shan Tsuen to Ha Tin Liu Ha and Sheung Tin Liu Ha, Tai Po	24,970	10,760
8. Resumption of land for Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvement, stage 1, phase 2 – Kam Tin and Ngau Tam Mei (work package C) – drainage improvement works to Kam Tsin Wai and Cheung Chun San Tsuen	23,228	6,420
9. Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvement, stage 1, phase 2 – Kam Tin and Ngau Tam Mei (work package C) – roadworks ancillary to drainage improvement works to Cheung Chun San Tsuen (Kam Tin) and Kam Tsin Wai (Pat Heung)	22,656	6,340
10. Construction of access road at Tsiu Keng, Sheung Shui	22,463	10,080

Part III : Others

	Estimate 2005-06 \$'000
About 190 other on-going and new items with expected expenditure in 2005-06	369,370
Total of Parts I to III :	1,776,000

Head 702 – Port and Airport Development

We are not seeking any funding for the three subheads under **Head 702**, as described below, for 2005-06 –

- (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 2004-05;
- (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 2004-05; 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 \$411,000 in 2004-05 under delegated authority.

**Proposed Allocation in 2005-06 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 2005-06 is \$2,014 million. This represents an 11.9% increase from the approved allocation for 2004-05.

2. The proposed allocations for **Subheads 3004GX** (increased from \$1,132 million in 2004-05 by \$138 million to \$1,270 million in 2005-06) and **3101GX** (increased from \$600 million by \$80 million to \$680 million) are to construct new public facilities and carry out improvements to existing ones with leisure, cultural services and environmental hygiene elements.

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

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

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

Ambit : Works estimated to cost \$15 million or less each for the refurbishment of government buildings

Controlling Officer	Allocation for 2004-05 \$'000	Estimate for 2005-06 \$'000	Percentage change as compared with the 2004-05 allocation
Director of Architectural Services	1,132,000	1,270,000	+12.2%

Part I : On-going key items (in descending order of “Estimate 2005-06”)

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. Refurbishment to Aberdeen Live Marine Fish Wholesale Market	14,800	9,000
2. Refurbishment to Tai Lam Chung Customs and Excise Training School	8,480	6,500
3. Renewal of running tracks to Wanchai Sports Ground	12,058	6,000
4. Fire services upgrading works to MacLehose Dental Centre	14,800	5,000
5. Refurbishment to Printing Division of the Government Logistics Department, Cornwall House	7,800	5,000
6. Refurbishment to offices for Information System Branch of the Immigration Department	5,773	4,500
7. Improvements to Hung Shui Kiu Temporary Market	14,980	4,500
8. Refurbishment of dormitories at Tai Lam Correctional Institution	6,740	4,200

Head 703 Subhead 3004GX – Continued

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
9. Improvements to Cheung Sha Wan Wholesale Food Market to meet licensing requirements imposed by the Food and Environmental Hygiene Department	8,130	4,000
10. Replacement of air-conditioning and lighting, re-roofing, repair of spalled concrete and refurbishment to Tuen Mun Divisional Fire Station	6,516	4,000

Part II : Proposed new items (in descending order of “Project estimate”)

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. Refurbishment, maintenance and fire services upgrading works to former clubhouse of the Royal Hong Kong Yacht Club at North Point	13,800	4,140
2. Replacement of debonded external wall tiles to High Court	13,000	3,900
3. Refurbishment, replacement of seats and stage lighting, refurbishment to dressing room and other backstage facilities and fire services upgrading works to the theatre of the City Hall	12,000	3,600
4. Refurbishment to the Christian Service Hall of Cape Collinson Crematorium	8,740	2,622
5. Refurbishment and replacement of drainage system, filtration system and waterproofing to artificial lake to Hong Lok Park, Fanling	8,480	2,544
6. Refurbishment, renovation of emergency vehicle access and fire services upgrading works to Old Ping Shan Police Station	8,000	2,400
7. Refurbishment of camping area at Butterfly Beach Park	7,320	2,196

Head 703 Subhead 3004GX – Continued

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
8. Maintenance of playground equipment, sports facilities and safety matting to Leisure and Cultural Services Department venues in various districts	7,200	2,160
9. Replacement of lighting and false ceiling to Yuen Long Government Offices and Tai Kiu Market	6,590	1,977
10. Replacement of pool tiles and water pipes to Fanling Swimming Pool	6,580	1,974

Part III : Others

	Estimate 2005-06 \$'000
About 1 450 other on-going and new items with expected expenditure in 2005-06	1,189,787
Total of Parts I to III :	1,270,000

**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 2004-05 \$'000	Estimate for 2005-06 \$'000	Percentage change as compared with the 2004-05 allocation
Director of Architectural Services	68,000	64,000	– 5.9%

Part I : On-going key items (in descending order of “Estimate 2005-06”)

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. Retro-fitting of air-conditioning to San Hui Market	6,000	3,000
2. A 36-classroom primary school in Area 32, Tin Shui Wai	4,000	2,800
3. Second primary school at Site 10, West Kowloon Reclamation	5,070	2,500
4. Reprovisioning of Mental Health Association of Hong Kong Pak Tin Children Centre at Cornwall Street, Sham Shui Po	4,700	2,500
5. An 18-classroom primary school at Tai Pak Tin Street, Kwai Chung	4,051	2,400
6. A 36-classroom primary school at Kwai Shing Circuit, Kwai Chung	3,730	2,000

Head 703 Subhead 3100GX – Continued

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
7. Additional columbarium at Diamond Hill	4,917	2,000
8. Primary school at the junction of Victoria Road and Pok Fu Lam Road	3,600	2,000
9. Special school in Area 32, Tin Shui Wai, for severely mentally handicapped children	2,800	2,000
10. Sham Shui Po Park – stage 2	2,720	2,000

Part II : Proposed new items (in descending order of “Project estimate”)

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. Improvements to Swimming Pool Complex of Victoria Park	11,200	3,200
2. Reprovisioning of the Cheung Sha Wan Temporary Wholesale Market to ex-Ta Kwu Ling farm site	10,000	3,000
3. Two primary schools at the ex-Cheung Sha Wan Flatted Factory Estate site, Sham Shui Po	4,000	1,500
4. Two primary schools near Choi Wan Road and Jordan Valley, Kwun Tong	4,000	1,500
5. Local open space in Area 16, Tuen Mun	2,600	1,040
6. District open space in Area 40A, Tseung Kwan O	2,480	700
7. Renovation of libraries – phase 2	900	500

Part III : Others

	Estimate 2005-06 \$'000
About 100 other on-going and new items with expected expenditure in 2005-06	29,360

Total of Parts I to III : 64,000

**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 2004-05 \$'000	Estimate for 2005-06 \$'000	Percentage change as compared with the 2004-05 allocation
Director of Architectural Services	600,000	680,000	+ 13.3%

Part I : On-going key items (in descending order of “Estimate 2005-06”)

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. Modification of the central concourse of the Quarry Bay Park for mounting of fireboat “Alexander Grantham”	13,734	8,000
2. Construction of toilet facilities at the Lantau Link View Point, Tsing Yi	13,000	7,760
3. Redevelopment of Yee Kuk Street Refuse Collection Point, Sham Shui Po	12,000	2,450
4. Provision of local open space in Area 17, Kwai Chung	13,200	2,160
5. Construction of an additional administration block for Tai Lam Centre for Women	14,850	1,478
6. Construction of a hospital block for Pik Uk Correctional Institution, Sai Kung	14,400	1,212
7. Extension of the Fire Services Ambulance Command Training School at Ma On Shan	14,800	1,200

Head 703 Subhead 3101GX – Continued

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
8. Redevelopment of Tung Wan Beach Building, Cheung Chau	13,000	1,200
9. Provision of local open space between Metro City and Verbena Heights in Area 19, Tseung Kwan O	10,880	1,088
10. Provision of district open space between Hang Hong Street and Hang On Estate in Area 92, Ma On Shan	11,240	950

Part II : Proposed new items (in descending order of “Project estimate”)

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. Provision of Siu Sai Wan Rest Garden	15,000	5,000
2. Provision of local open space in Area 44, Tseung Kwan O	14,500	4,833
3. Provision of a 7-a-side football pitch at Kam Tin, Yuen Long	14,500	4,833
4. Provision of a basketball court with children’s play area and sitting-out area at San Tin, Yuen Long	14,500	4,833
5. Improvements to Lai Kok Community Hall	11,800	1,000
6. Construction of customs clearance cubicles at Lok Ma Chau Spur Line Terminus	9,800	5,000
7. Improvements to Ko Shan Theatre	9,600	3,200
8. Construction of footpath to link up Golden Beach, Cafeteria New Beach, Cafeteria Old Beach and Kadoorie Beach in Tuen Mun and construction of a performance stage in Golden Beach	8,560	2,853

Head 703 Subhead 3101GX – Continued

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
9. Conversion of the Victoria Park squash courts building into an outdoor basketball court	4,000	2,700
10. Provision of membranous tensile structure to cover all spectator stand areas outside Yuen Wo Road Sports Centre, Sha Tin	2,985	995

Part III : Others

	Estimate 2005-06 \$'000
About 850 other on-going and new items with expected expenditure in 2005-06	617,255

Total of Parts I to III : 680,000

**Proposed Allocation in 2005-06 for the Block Allocation under
Head 704 – Drainage**

The provision sought for the only block allocation **Subhead 4100DX** under **Head 704** is \$69 million. This represents an 11.5% decrease from the approved allocation for 2004-05.

2. The proposed allocation for 2005-06 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 are set out at **Annex 4A**.

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

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

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

Controlling Officer	Allocation for 2004-05 \$'000	Estimate for 2005-06 \$'000	Percentage change as compared with the 2004-05 allocation
Director of Drainage Services	78,000	69,000	– 11.5%

Part I : On-going key items (in descending order of “Estimate 2005-06”)

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. Improvement of the sewer box culvert near Pak Kok Tsui pumping station at Tuen Mun	6,200	2,800
2. Improvement work of odour control systems at Chai Wan preliminary treatment works	9,500	2,400
3. Improvement work of odour control systems at Tseung Kwan O preliminary treatment works	10,000	2,300
4. Drainage improvement in East Kowloon – consultants’ fees and investigations	13,000	2,300
5. West Kowloon drainage improvement, stage 3 phase 2 works	13,160	2,200
6. Design and construction of new structures in Stonecutters Island sewage treatment works and Stanley Main Street sewage pumping station	6,540	2,006
7. Improvement work of odour control systems at Anchor Street sewage pumping station	9,000	2,000

Head 704 Subhead 4100DX – Continued

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
8. Improvement work of odour control systems at Tsing Yi preliminary treatment works	9,000	1,860
9. Tai Po sewage treatment works, stage 5 – site investigation, testing and environmental impact assessment study	9,960	1,800
10. North District sewerage stage 1 – consultants' fees and investigations	13,100	1,500

Part II : Proposed new items (in descending order of “Project estimate”)

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. Upgrading of Pillar Point sewage treatment works – consultants' fees and investigations	14,900	1,000
2. Upgrading of high voltage switchgear and control system for the existing main pumps at Stonecutters Island main pumping station in the Stonecutters Island sewage treatment works	14,500	3,000
3. Replacement of high voltage switchboards in Sha Tin sewage treatment works and Sha Tin effluent pumping station	14,000	1,400
4. Village sewerage at San Wai, Yuen Long	14,000	1,000
5. Drainage improvement in Northern Hong Kong Island – Hong Kong West drainage tunnel – consultants' fees	14,000	1,100
6. Lai Chi Kok Transfer Scheme – consultants' fees	13,800	1,100
7. Drainage improvement in Tsuen Wan, Kwai Chung and Tsing Yi – Tsuen Wan drainage tunnel – consultants' fees	11,000	1,000

Head 704 Subhead 4100DX – Continued

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
8. Village sewerage at Tai Tei Tong, Pak Ngan Heung, Chung Hau and Tung Wan Tau, Mui Wo	10,500	800
9. North District sewerage, stage 2 (part) – consultants' fees and investigations	6,500	1,000
10. Upgrading works for Drainage Services Department slopes/retaining walls under the 2000-2010 enhanced maintenance programme of the "Systematic Identification of Maintenance Responsibility of Slopes in the Territory"	5,000	1,500

Part III : Others

	Estimate 2005-06 \$'000
About 40 other on-going items with expected expenditure in 2005-06	34,934
Total of Parts I to III :	69,000

**Proposed Allocation in 2005-06 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 2005-06 is \$1,053 million. This represents a 3.2% increase from the approved allocation for 2004-05.

2. The proposed allocation for 2005-06 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 2004-05 \$'000	Estimate for 2005-06 \$'000	Percentage change as compared with the 2004-05 allocation
Director of Civil Engineering and Development	870,000	895,000	+ 2.9%

Part I : On-going key items (in descending order of “Estimate 2005-06”)

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. 10-year Extended Landslip Preventive Measures (LPM) Project, phase 3, package I – landslip preventive works for slopes in Hong Kong Island, Kowloon and the New Territories	110,000	32,000
2. 10-year Extended LPM Project, phase 4, package A – landslip preventive works for slopes in Tsuen Wan and Kwai Tsing	53,010	32,000
3. 10-year Extended LPM Project, phase 2, package B – landslip preventive works for slopes in Kowloon and the New Territories	47,490	30,897
4. 10-year Extended LPM Project, phase 4, package D – landslip preventive works for slopes in Hong Kong Island	44,579	30,330
5. 10-year Extended LPM Project, phase 3, package D, landslip preventive works for slopes in Outlying Islands	77,240	29,020

Head 705 Subhead 5001BX – Continued

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
6. 10-year Extended LPM Project, phase 2, package Q, landslip preventive works for slopes in Tai Po and Yuen Long	96,780	28,000
7. 10-year Extended LPM Project, phase 3, package C – landslip preventive works for slopes in Kowloon and Northern New Territories	71,840	28,000
8. 10-year Extended LPM Project, phase 2, package R – landslip preventive works for slopes in Kwai Tsing – Batch B	119,210	28,000
9. 10-year Extended LPM Project, phase 2, package R – landslip preventive works for slopes in Kwai Tsing – Batch C	126,100	28,000
10. 10-year Extended LPM Project, phase 4, package I – landslip preventive works for slopes in Hong Kong Island, Kowloon and the New Territories	70,340	26,726

Part II : Proposed new items (in descending order of “Project estimate”)

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. 10-year Extended LPM Project, phase 6, package A – landslip preventive works for slopes in Hong Kong Island and Outlying Islands	90,000	26,350
2. 10-year Extended LPM Project, phase 6, package B – landslip preventive works for slopes in Kowloon and the New Territories	90,000	26,350
3. 10-year Extended LPM Project, phase 6, package I – landslip preventive works for slopes in Hong Kong Island, Kowloon and the New Territories	71,000	10,000

Head 705 Subhead 5001BX – Continued

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
4. 10-year Extended LPM Project, phase 5, package A – landslip preventive works for slopes in Tuen Mun and Tsuen Wan	59,938	5,000
5. 10-year Extended LPM Project, phase 4, package H – landslip preventive works for slopes in Sham Shui Po, Yau Tsim Mong and Kowloon City	54,100	9,500
6. 10-year Extended LPM Project, phase 5, package K – landslip preventive works for mixed maintenance responsibility slopes in Hong Kong Island, Kowloon and the New Territories	52,095	1,840
7. 10-year Extended LPM Project, phase 4, package G – landslip preventive works for slopes in Sha Tin	51,897	10,000
8. 10-year Extended LPM Project, phase 5, package B – landslip preventive works for slopes in Northern District	50,860	5,000
9. Natural Terrain Hazard Mitigation Works in Golden Hill, Victoria Road and Luk Keng	49,300	300
10. 10-year Extended LPM Project, phase 6, package J – landslip preventive works for slopes in Hong Kong Island, Kowloon and the New Territories	48,000	22,000

Part III : Others

	Estimate 2005-06 \$'000
About 240 other on-going and new items with expected expenditure in 2005-06	485,687
Total of Parts I to III :	895,000

**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 2004-05 \$'000	Estimate for 2005-06 \$'000	Percentage change as compared with the 2004-05 allocation
Director of Civil Engineering and Development	120,000	128,000	+ 6.7%

Part I : On-going key items (in descending order of “Estimate 2005-06”)

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. Extension of Tuen Mun Area 38 recycling facility	13,800	5,800
2. Installation of cathodic protection systems at Macau Ferry Terminal	11,560	5,655
3. Installation of cathodic protection system at China Ferry Terminal	11,480	5,445
4. Construction supervision of minor slope upgrading/improvement works in various districts	9,801	3,474
5. Feasibility study for the development of greening master plans for eight urban areas in Hong Kong	5,710	3,350
6. 2004-05 programme of minor slope improvement works on unallocated government land in Sha Tin and Tai Po districts	8,000	2,600
7. Minor slope upgrading/improvement works in Yuen Long and Tuen Mun districts	9,565	2,502

Head 705 Subhead 5101CX – Continued

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
8. 2004-05 programme of minor slope improvement works on unallocated government land in Tsuen Wan, Kwai Tsing and Island districts	8,000	2,500
9. Minor slope upgrading/improvement works in North District	7,935	2,048
10. 2004-05 programme of minor slope improvement works on unallocated government land in North, Yuen Long and Tuen Mun districts	8,000	2,000

Part II : Proposed new items (in descending order of “Project estimate”)

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. Site formation works at Wo Yi Hop Village, Tsuen Wan	13,890	1,400
2. Provision of access road and associated infrastructure for school development at Nam Fung Path, Wong Chuk Hang	13,500	450
3. 2005-06 programme of minor slope improvement works on unallocated government land in Tsuen Wan, Kwai Tsing and Island districts	8,500	6,000
4. 2005-06 programme of minor slope improvement works on unallocated government land in Urban and Sai Kung districts	7,500	5,500
5. Fender upgrading works at Central Pier No. 5	7,000	6,300
6. 2005-06 programme of minor slope improvement works on unallocated government land in the North, Yuen Long and Tuen Mun districts	6,900	5,300
7. Improvement works to Tung Ping Chau public pier	6,000	5,500

Head 705 Subhead 5101CX – Continued

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
8. Fender upgrading works at Sai Wan Ho Marine Police Base West Pier	6,000	4,800
9. Site investigation works for Pit A of the proposed contaminated mud pit at South Brothers	5,200	4,000
10. 2005-06 programme for engineer inspections and minor improvement works for slopes on unallocated Government land affecting housing estates	4,960	2,480

Part III : Others

	Estimate 2005-06 \$'000
About 60 other on-going and new items with expected expenditure in 2005-06	50,896
Total of Parts I to III :	128,000

**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 2004-05 \$'000	Estimate for 2005-06 \$'000	Percentage change as compared with the 2004-05 allocation
Director of Environmental Protection	30,000	30,000	0.0%

Part I : On-going key items (in descending order of “Estimate 2005-06”)

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. Chemical waste treatment facilities, end of contract review – feasibility study	11,470	5,102
2. Feasibility study on the extension of North East New Territories landfill	15,000	4,747
3. Provision of sewerage to unsewered areas/villages in Northwest New Territories – feasibility study	9,000	4,243
4. Feasibility study of sludge treatment facilities	13,000	3,581
5. Sewage flow measurement for North and South West Hong Kong Island	9,500	1,575
6. First review of the Deep Bay Water Pollution Control Joint Implementation Programme	9,900	1,300
7. Study of sites for development of integrated waste management facilities in Hong Kong	2,000	1,249
8. Review of integrated waste management technologies for municipal solid waste	2,800	663

Head 705 Subhead 5101DX – Continued**Part II : Proposed new items (in descending order of “Project estimate”)**

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. Demonstration scheme on reclaimed water uses in the North District	14,800	1,680
2. Urban stormwater pollution control – feasibility study and site investigation	12,000	129
3. Feasibility study on the extension of Southeast New Territories landfill	10,000	1,616
4. Detailed study and contract arrangement for the development of a recovery park in Area 38, Tuen Mun	6,000	646
5. Flow surveys for upgrading sewerage hydraulic models of Central and East Kowloon – investigation	4,200	776

Part III : Others

	Estimate 2005-06 \$'000
Eight other on-going and new items with expected expenditure in 2005-06	2,693

Total of Parts I to III : 30,000

**Proposed Allocation in 2005-06 for the Block Allocation under
Head 706 – Highways**

The provision sought for the only block allocation **Subhead 6100TX** under **Head 706** is \$670 million. This represents a 5.5% increase from the approved allocation for 2004-05.

2. The proposed allocation for 2005-06 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 are set out at **Annex 6A**.

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

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

Ambit : Minor works covering highways, railways and railway development, bridges, subways and other structures, footways, vehicle parking, street lighting, roadside slopes, road resurfacing (including joint replacement), road reconstruction and rehabilitation, traffic engineering, etc. as well as feasibility studies and site investigation in respect of highway projects, subject to a maximum ceiling of expenditure of not more than \$15 million per Category D item. Items may also be included in Category D to cover the costs of preliminary studies and investigations to enable highway projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of highway projects in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of Public Works Programme.

Controlling Officer	Allocation for 2004-05 \$'000	Estimate for 2005-06 \$'000	Percentage change as compared with the 2004-05 allocation
Director of Highways	635,000	670,000	+ 5.5%

Part I : On-going key items (in descending order of "Estimate 2005-06")

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. Provision of lifts to the footbridge near Ning Foo Street in Chai Wan	9,610	7,220
2. Provision of lifts to the footbridge across Nam On Street and Shau Kei Wan Road in Shau Kei Wan	9,430	7,130
3. Pedestrian-cum-cyclist bridge over Shing Mun River near Man Lai Court at Tai Wai	13,940	6,760
4. Provision of cover for pedestrian walkway from Ka Fuk Estate to Fanling Kowloon-Canton Railway Station	13,000	5,550
5. Rehabilitation of Chung Hom Kok Road	11,510	5,460

Head 706 Subhead 6100TX – Continued

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
6. Enhanced maintenance programme (2003-2007) of roadside man-made slopes/retaining walls in New Territories West	9,930	5,004
7. Enhanced maintenance programme (2003-2007) of roadside man-made slopes/retaining walls in New Territories East	9,930	4,842
8. Sheung Wan streetscape enhancement works	13,890	3,740
9. Investigation and design of physical upgrading of five public transport interchanges at Sai Lau Kok, Tuen Mun Town Centre, Whampoa Garden, South Horizons and Exchange Square	6,380	3,325
10. Physical upgrading of Lok Fu Public Transport Interchange	11,160	3,000

Part II : Proposed new items (in descending order of “Project estimate”)

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. Road improvement works at South Lantau Road	12,460	4,153
2. Road improvement works at the junction of Wo Yi Hop Road and Cheung Wing Road	11,420	3,807
3. Improvement to Lo Wu Station Road	8,400	2,500
4. Road improvement at the junction of Lok Ma Chau Road and Castle Peak Road	5,000	3,000
5. Provision of a lift to the footbridge across Castle Peak Road (Tsuen Wan section) near Lo Tak Court	4,980	1,340
6. Provision of a lift to the footbridge across Tsing King Road near Tivoli Garden	4,940	1,340

Head 706 Subhead 6100TX – Continued

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
7. Road improvement at the junction of Jockey Club Road, Lok Yip Road and San Wan Road	4,920	1,500
8. Pedestrian schemes at Causeway Bay – Lockhart Road (section between Cannon Street and East Point Road) and East Point Road	2,440	400
9. Footpath reconstruction of Parkes Street	2,000	400
10. Supply and installation of pedestrian flashing green countdown display for signalised pedestrian crossings	1,500	1,500

Part III : Others

	Estimate 2005-06 \$'000
About 1 550 other on-going and new items with expected expenditure in 2005-06	598,029
Total of Parts I to III :	670,000

**Proposed Allocation in 2005-06 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 2005-06 is \$225 million. This represents a 0.8% increase from the approved allocation for 2004-05.

2. The proposed allocation for 2005-06 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 2004-05 \$'000	Estimate for 2005-06 \$'000	Percentage change as compared with the 2004-05 allocation
Director of Home Affairs	130,000	122,000	– 6.2%

Part I : On-going key items (in descending order of “Estimate 2005-06”)

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. Construction of emergency vehicular access at Luk Tei Tong, Mui Wo, Islands District	13,943	5,000
2. Kwai Tsing District Revitalisation Project	15,000	3,500
3. Construction of access road and car park at Sha Kok Mei Village, Sai Kung	12,710	3,100
4. Construction of access road and car park at Shui Wo and Tai Yeung Che, Tai Po	14,540	3,000
5. Construction of a covered walkway between KCRC Tai Po Market Station and Tai Po Market	10,000	3,000
6. Improvement of access road at Kwan Tei North, Fanling	10,210	2,800
7. Improvement of So Kwun Wat Tsuen Road, Tuen Mun	11,930	2,600
8. Improvement to Chi Ma Wan Road, Lantau, Islands District	14,400	2,000

Head 707 Subhead 7014CX – Continued

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
9. Widening of village access road to Cheung Lek, Sheung Shui	5,310	2,000
10. District Revitalisation Scheme in Sai Kung	4,500	2,000

Part II : Proposed new items (in descending order of “Project estimate”)

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. Construction of promenade along Silvermine Beach in Mui Wo, Islands District	15,000	100
2. Construction of a new pier in Sai Kung	15,000	100
3. Beautification works in Kwai Tsing District, 2005-06 programme	3,000	3,000
4. Construction of noise barrier at Shan Tsui Village, Sha Tau Kok, North District	3,000	500
5. Construction of channel and footpath at Hang Tau Tsuen, Ping Shan, Yuen Long	3,000	500
6. Improvement to drainage channels at Tsing Lung Tsuen, On Lung Tsuen, Fan Tin Tsuen and San Lung Tsuen in San Tin, Yuen Long	2,200	500
7. Improvement to environmental hygiene conditions in Tuen Mun District	2,000	1,000
8. Construction of van track at Kei Ling Ha, San Wai, Sai Kung North, Tai Po	2,000	500
9. Construction of a sitting-out area at Siu Lek Yuen Village, Sha Tin	900	200
10. Improvement to access at Tsing Fai Tong Old Village, Tsuen Wan	500	100

Head 707 Subhead 7014CX – Continued

Part III : Others

	Estimate 2005-06 \$'000
About 240 other on-going and new items with expected expenditure in 2005-06	86,500
Total of Parts I to III :	122,000

**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 2004-05 \$'000	Estimate for 2005-06 \$'000	Percentage change as compared with the 2004-05 allocation
Director of Home Affairs	40,000	35,000	– 12.5%

Part I : On-going key items (in descending order of “Estimate 2005-06”)

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. Ap Lei Chau North Waterfront Revitalisation Project	14,680	5,926
2. Construction of a sitting-out area at Siu Sai Wan Road near Harmony Garden, Eastern District	3,510	1,500
3. Reconstruction of footbridge and improvement to drainage underneath the bridge at Big Wave Bay Village, Southern District	2,000	1,500
4. Construction of Wong Tai Sin Cultural Garden	14,000	1,300
5. Beautification of Mong Kok Flower Market – phase 2	1,800	800
6. Provision of covered walkway at Sands Street near Tai Pak Terrace, Central and Western District	700	668
7. Beautification and modification works underneath the Tai Kok Tsui Road Flyover	1,567	609
8. Beautification of sitting-out areas underneath Canal Road Flyover in Wan Chai	10,000	500

Head 707 Subhead 7015CX – Continued

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
9. Beautification of open space adjacent to Tung Chau Street temporary market, Sham Shui Po	1,200	400
10. Improvement to Shun Lee sitting-out area opposite Kei Shun Primary School, Kwun Tong	700	200

Part II : Proposed new items (in descending order of “Project estimate”)

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. Conversion of Tai Kok Tsui Temporary Market into a temporary sitting-out area	5,000	1,500
2. Construction of promenade along seafront near Sun Yet Sen Memorial Park, Central and Western District	1,500	1,500
3. Improvement to morning walking trail in Shun Lee, Kwun Tong	1,000	1,000
4. Improvement to footpath from South Bay Road to Wilson Trail, Southern District	1,000	1,000
5. Greening works under West Kowloon Highway, Sham Shui Po	1,000	1,000
6. Construction of canopy connecting Wah Kwai Community Hall and the existing covered walkway, Southern District	1,000	800
7. Greening in Kowloon City, 2005-06 programme	990	500
8. Improvement to pavement of Ching Lin Terrace and steps to Li Po Lung Path, Central and Western District	600	600

Head 707 Subhead 7015CX – Continued

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
9. Greening in Wong Tai Sin, 2005-06 programme	400	400
10. Construction of a sitting-out area near Fukien Secondary School in Siu Sai Wan	300	300

Part III : Others

	Estimate 2005-06 \$'000
About 50 other on-going and new items with expected expenditure in 2005-06	12,997
Total of Parts I to III :	35,000

**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 2004-05 \$'000	Estimate for 2005-06 \$'000	Percentage change as compared with the 2004-05 allocation
Director of Civil Engineering and Development	53,300	68,000	+ 27.6%

Part I : On-going key items (in descending order of “Estimate 2005-06”)

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. Minor road modification works and public facilities at Ngong Ping	14,000	9,000
2. Roadside slope at Road D4, Tseung Kwan O	9,000	5,392
3. South East Kowloon development – planning review and preliminary engineering study	9,000	3,200
4. Local open space in Area 29A, Fanling/Sheung Shui	4,740	3,000
5. Rural Planning and Improvement Strategy minor rural improvement works, package 5 – consultants' fees and ground investigation	14,900	1,500
6. Site formation and associated drainage works at Tai Tsoi Yuen, Cheung Chau	5,990	1,360
7. Landscape improvement works to green belt area in Area 111, Tseung Kwan O	2,800	1,089
8. Tseung Kwan O development Road D10 phase 1 – design and site investigation	3,262	1,000

Head 707 Subhead 7100CX – Continued

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
9. Lau Fau Shan development – remaining engineering works – consultants' fees and site investigation	14,700	800
10. Road L18A in Area 18, Tuen Mun	2,600	800

Part II : Proposed new items (in descending order of “Project estimate”)

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. Feasibility study for Lantau Logistics Park Development – consultants' fees and site investigation	14,900	11,000
2. Kai Tak development engineering review	14,500	300
3. Improvement to existing roads and drains in Cheung Chau Old Town, stage 3 – consultants' fees and site investigation	7,000	500
4. Cycle track connecting North West New Territories with North East New Territories	6,000	300
5. Erosion control planting at Nui Po Shan, Sha Tin	5,000	2,400
6. Construction of cycle track near Tin Hau Road, Tuen Mun	5,000	4,000
7. District open space in Area 44, Tseung Kwan O	4,500	1,000
8. Hung Shui Kiu development, stage 2 – remaining works – consultants' fees and investigation	3,000	500
9. Amenity planting in Tseung Kwan O	2,000	1,000
10. Improvement works to Tin Ha Road and Ping Ha Road	2,000	500

Head 707 Subhead 7100CX – Continued

Part III : Others

	Estimate 2005-06 \$'000
About 60 other on-going and new items with expected expenditure in 2005-06	19,359
Total of Parts I to III :	68,000

**Proposed Allocation in 2005-06 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 2005-06 is \$767.5 million. This represents a 6.0% increase from the approved allocation for 2004-05.

2. The provision for **Subhead 8100QX** (increased from \$300 million by \$30 million to \$330 million) accounts for the significant percentage increase for block allocations under **Head 708**. The additional provision is to fund new items involving safety, law compliance, decanting of redeveloped secondary schools, and implementation of the policy of 100% whole-day primary schooling.

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

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

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

Ambit : Slope 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 2004-05 \$'000	Estimate for 2005-06 \$'000	Percentage change as compared with the 2004-05 allocation
Director of Architectural Services	5,000	5,000	0.0%

Part I : On-going key items (in descending order of “Estimate 2005-06”)

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. Investigation, design and upgrading works for slopes at Caritas Hong Kong Wong Yiu Nam Centre	3,155	1,300
2. Investigation, design and upgrading works for slopes at St John Hong Kong Island Command Headquarters	2,000	850
3. Stability assessment for slope and closed circuit television survey for checking buried water mains in Hong Kong Scout Association Bradbury Camp	1,000	250
4. Reinstatement and improvement to stream embankment in Hong Kong Playground Association Silvermine Bay Outdoor Recreation Camp	2,200	200
5. Preventive maintenance works and stability assessment for slopes at Hong Kong YWCA Youth Camp	1,300	200
6. Stability assessment for slopes at YMCA Junk Bay Youth Camp	1,000	200

Head 708 Subhead 8100BX – Continued

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
7. Preventive maintenance works and stability assessment for slopes at Scout Association of Hong Kong Tung Tsz Scout Centre	800	200
8. Preventive maintenance works for feature Nos. 10SW-AR/11 and C/C303 in Hong Kong Playground Association Silvermine Bay Outdoor Recreation Camp	500	200

Part II : Proposed new items (in descending order of “Project estimate”)

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. Slope works under Dangerous Hillside Orders No. 15 and 16 NT/02 at Hong Kong Playground Association Silvermine Bay Outdoor Recreation Camp	2,315	300
2. Slope works at YMCA Junk Bay Youth Camp	1,000	250
3. Preventive maintenance works and stability assessment for slopes at 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 at Scout Association of Hong Kong Tai Tam Scout Centre	550	200

Part III : Others

	Estimate 2005-06 \$'000
Five other on-going and new items with expected expenditure in 2005-06	650
Total of Parts I to III :	5,000

**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 2004-05 \$'000	Estimate for 2005-06 \$'000	Percentage change as compared with the 2004-05 allocation
Secretary-General, University Grants Committee	215,000	215,000	0.0%

Part I : On-going key items (in descending order of “Estimate 2005-06”)

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. Improvements to areas outside KCRC University Station to enhance pedestrian safety, The Chinese University of Hong Kong	15,000	9,500
2. Improvements to Old Halls, The University of Hong Kong	15,000	8,500
3. Stabilisation of the retaining structures at Old Halls, The University of Hong Kong	14,350	8,000
4. Detailed design for the teaching building for the School of Hotel and Tourism Management and other programmes, The Chinese University of Hong Kong	12,000	8,000

Head 708 Subhead 8100EX – Continued

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
5. Installation of external lifts at major buildings/estates, The University of Hong Kong	14,998	7,498
6. Renovation and upgrading of facilities in the University Sports Centre at central campus, The Chinese University of Hong Kong	14,541	7,000
7. Renovation and spatial re-organisation of Institute of Chinese Studies at central campus, The Chinese University of Hong Kong	15,000	6,500
8. Fire services upgrading works, The Chinese University of Hong Kong	14,194	6,500
9. Investigation and repair of underground drainage to comply with the Buildings Ordinance, The Chinese University of Hong Kong	15,000	6,000
10. 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	14,942	6,000

Part II : Proposed new items (in descending order of “Project estimate”)

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. Renovation and spatial re-organisation of Elisabeth Luce Moore Library at Chung Chi College, The Chinese University of Hong Kong	15,000	10,000
2. Renovation and upgrading of facilities of the multi-purpose sport hall at Cheung Chuk Shan Amenities Building at United College and Staff Student Centre at New Asia College, The Chinese University of Hong Kong	15,000	10,000

Head 708 Subhead 8100EX – Continued

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
3. Replacement of air-conditioning plants to achieve energy-saving in five academic buildings, The Chinese University of Hong Kong	15,000	5,000
4. Installation of water-cooled chillers for central air-conditioning system, City University of Hong Kong	15,000	2,250
5. Fire services upgrading works and rectification works on potential hazard air distribution system in Haking Wong Building to comply with Occupational Safety and Health Ordinance (OSHO), The University of Hong Kong	15,000	477
6. Phase 7 post-construction urgent consequential works, The Hong Kong Polytechnic University	13,000	10,000
7. Energy-saving improvements on building services installations at Ho Sin Hang Campus, Hong Kong Baptist University	11,600	11,600
8. Replacement of light fitting and linear air diffusers in library, The Hong Kong Polytechnic University	8,700	4,000
9. Replacement of chiller plant in phase 3A development, The Hong Kong Polytechnic University	7,200	3,500
10. Fire services upgrading works in Run Run Shaw Building, Runme Shaw Building and Rayson Huang Theatre to comply with OSHO, The University of Hong Kong	6,760	2,710

Part III : Others

	Estimate 2005-06 \$'000
About 80 other on-going and new items with expected expenditure in 2005-06	81,965

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 2004-05 \$'000	Estimate for 2005-06 \$'000	Percentage change as compared with the 2004-05 allocation
Permanent Secretary for Health, Welfare and Food	200,000	210,000	+ 5.0%

Part I : On-going key items (in descending order of “Estimate 2005-06”)

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. Setting up of an Integrated Brachytherapy Centre at D1, Main Block of Queen Mary Hospital	11,500	7,000
2. Replacement of the existing drain pipes and water pipes, and addition of air conditioning drain pipes for Blocks I and J of West Wing of Kowloon Hospital	12,500	3,108
3. Installation of emergency power supply facilities to the computed tomography scanner in the X-Ray Department at 2nd floor, Block B of Yan Chai Hospital	3,600	2,800
4. 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	2,736
5. Installation of a water tank and risers for the fire services system at Hong Kong Red Cross Blood Transfusion Service	11,000	2,727

Head 708 Subhead 8100MX – Continued

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
6. Improvement of fire services facilities for Block S of Queen Elizabeth Hospital	12,000	2,662
7. Construction of an additional transformer room for Kwai Chung Hospital	7,200	2,621
8. Merger of the Blood Bank and Hematology Laboratory of Tuen Mun Hospital	5,000	2,599
9. Inspection, testing and certification of the fixed electrical distribution system for Shatin Hospital	3,000	2,599
10. Asbestos removal and labelling works in the hospital blocks of Caritas Medical Centre	5,000	2,500

Part II : Proposed new items (in descending order of “Project estimate”)

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. Setting up of a Chemotherapy Day Centre at 1st floor, Cancer Centre of Queen Mary Hospital	10,000	1,051
2. Installation of an additional chiller plant and associated works for Prince of Wales Hospital	8,500	100
3. Inspection, testing and certification of the fixed electrical distribution system for Queen Elizabeth Hospital	8,200	519
4. Construction of an access road to link up the infirmary wards of Haven of Hope Hospital with the main hospital	6,800	928
5. Inspection, testing and certification of the fixed electrical distribution system for Tuen Mun Hospital	5,200	100

Head 708 Subhead 8100MX – Continued

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
6. Renovation of Ward A3 at East Wing of Hong Kong Buddhist Hospital	4,500	100
7. Inspection, testing and certification of the fixed electrical distribution system for Prince of Wales Hospital	4,000	1,504
8. Provision of laminar flow air conditioning for Operation Theatre 4 of Tuen Mun Hospital	4,000	100
9. Setting up of a community care centre at Yuen Long Yung Fung Shee Health Centre	3,000	1,172
10. Installation of sprinkler system at Wai Yee Building of Caritas Medical Centre	3,000	1,094

Part III : Others

	Estimate 2005-06 \$'000
About 580 other on-going and new items with expected expenditure in 2005-06	171,980
Total of Parts I to III :	210,000

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

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

Ambit : Alterations, additions, repairs and improvements including slope inspections and minor slope improvement works to education subvented buildings (other than those funded through 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 2004-05 \$'000	Estimate for 2005-06 \$'000	Percentage change as compared with the 2004-05 allocation
Permanent Secretary for Education and Manpower	300,000	330,000	+ 10.0%

Part I : On-going key items (in descending order of “Estimate 2005-06”)

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. Feasibility study and design for upgrading facilities in Pui Kiu Middle School	12,863	7,728
2. Slope repair to Good Hope School	10,762	7,236
3. Renovation of the premises of Po Leung Kuk Tsing Yi Secondary School (Skills Opportunity)	15,000	6,600
4. Pre-tender consultancy for the construction of a private independent school at Shum Wan Road, Aberdeen	11,600	4,503
5. Pre-tender consultancy for redevelopment of the ex-premises of St Mark's School, Shau Kei Wan	7,200	4,345
6. Pre-tender consultancy for the construction of a private independent school in Area 11, Sha Tin	4,200	4,000

Head 708 Subhead 8100QX – Continued

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
7. Pre-tender consultancy for redevelopment of Concordia Lutheran School	5,531	4,000
8. Pre-tender consultancy for the construction of a private independent school at Kong Sin Wan Tsuen, Pok Fu Lam	10,260	3,846
9. Provision of noise abatement measures to Fung Kai Liu Man Shek Tong Secondary School	13,777	3,760
10. Pre-tender consultancy for the construction of a direct subsidy scheme primary school at Nam Fung Path, Wong Chuk Hang	5,459	3,730

Part II : Proposed new items (in descending order of “Project estimate”)

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. Renovation of the ex-premises of Yan Chai Hospital No. 5 Secondary School (Skills Opportunity) at Wo Muk Road, Fanling (for whole-day conversion of Alliance Primary School, Sheung Shui)	15,000	11,257
2. Renovation of the to-be-vacated premises of Chung Sing School at Chung Sing Path, Yuen Long (for whole-day conversion of The Church of Christ in China Chun Kwong Primary School)	15,000	3,180
3. Renovation of the to-be-vacated premises of Special Education Resource Centre at Perth Street, Ho Man Tin (for whole-day conversion of Hop Yat Church School)	15,000	1,189
4. Renovation of the to-be-vacated premises of Computer Education Resource Centre at Hok Yuen Street, Hung Hom (for whole-day conversion of Sheng Kung Hui St Timothy's Primary School)	14,950	1,350

Head 708 Subhead 8100QX – Continued

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
5. Renovation of the ex-school premises at Tsing Chau Street, Hung Hom (for relocation of Caritas Magdalene School)	13,100	10,611
6. Repair to La Salle College	10,901	7,631
7. Repair to Sheng Kung Hui Lam Woo Memorial Secondary School	7,628	3,051
8. Repair to Buddhist Ho Nam Kam College	6,594	4,616
9. Renovation of the ex-premises of Tack Ching Girls' Middle School (for decanting of Pooi To Middle School)	6,160	5,033
10. Repair to Good Hope School	5,441	2,341

Part III : Others

	Estimate 2005-06 \$'000
About 380 other on-going and new items with expected expenditure in 2005-06	229,993
Total of Parts I to III :	330,000

**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 2004-05 \$'000	Estimate for 2005-06 \$'000	Percentage change as compared with the 2004-05 allocation
Director of Social Welfare	4,000	7,500	+ 87.5%

Part I : On-going key items (in descending order of "Estimate 2005-06")

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. Reprovisioning of Chinese Rhenish Church Hong Kong Synod's Day Nursery and Day Crèche from Kwai Chung Estate to Tin Yiu Estate	2,103	450
2. Reprovisioning of Hong Kong Christian Service's Outreaching Social Work Team from Upper Ngau Tau Kok Estate to Choi Ha Estate	1,873	420
3. Reprovisioning of Salvation Army Day Crèche from Yau Tong Estate to Pak Tin Estate Redevelopment phase 2	693	160

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

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. Reprovisioning of New Life Psychiatric Rehabilitation Association's Sheltered Workshop from Wong Chuk Hang Estate to Redevelopment of Shek Pai Wan Estate phase 1	5,420	2,440

Head 708 Subhead 8001SX – Continued

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
2. Re-provisioning of Chinese Rhenish Church – Hong Kong Synod's Neighbourhood Elderly Centre from Wong Chuk Hang Estate to Redevelopment of Shek Pai Wan Estate phase 1	2,060	1,951
3. 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	1,065	1,065
Part III : Others		Estimate 2005-06 \$'000
Four other on-going and new items with expected expenditure in 2005-06		1,014
Total of Parts I to III :		7,500

**Proposed Allocation in 2005-06 for the Block Allocation under
Head 709 – Waterworks**

The provision sought for the only block allocation **Subhead 9100WX** under **Head 709** will increase from \$365 million in 2004-05 by \$80 million to \$445 million in 2005-06. This represents a 21.9% increase from the approved allocation for 2004-05.

2. The significant increase is mainly for improvement works to water supply installations, including reservoir intakes, catchwaters and their adjoining slopes, pumping stations and treatment works, with a view to enhancing the reliability of water supply in the Territory having regard to the current drought in Guangdong which affects the water flows in the Dongjiang.

————— 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 2004-05 \$'000	Estimate for 2005-06 \$'000	Percentage change as compared with the 2004-05 allocation
Director of Water Supplies	365,000	445,000	+ 21.9%

Part I : On-going key items (in descending order of “Estimate 2005-06”)

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. Provision of a cover deck to Piper’s Hill salt water service reservoir	9,500	6,869
2. Upgrading of the sludge dewatering plant capacity at Pak Kong water treatment works	8,366	5,862
3. Provision of a cover deck to Sau Mau Ping salt water service reservoir	8,940	4,820
4. Upgrading works to registered Water Supplies Department (WSD) slope No. 6SW-D/FR27	6,443	4,563
5. Laying of fresh and flushing water mains in Yuen Long South Development Areas 13 and 14	12,500	3,800
6. Pilot plant study on development of desalination facilities in Hong Kong	13,900	3,700
7. Replacement of jet dispersers at Lower Shing Mun water supply system	6,800	3,627
8. Improvement of fresh water supply to Yuen Long Town area, 2004-05 programme	4,310	3,396

Head 709 Subhead 9100WX – Continued

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
9. Upgrading works to registered WSD slope No.15NE-A/F21	5,040	3,387
10. Destratification of Plover Cove Reservoir by aeration	4,500	3,217

Part II : Proposed new items (in descending order of “Project estimate”)

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. Laying of western cross harbour main and associated land mains from West Kowloon to Sai Ying Pun – investigation study	11,180	8,000
2. Replacement and improvement of fresh and salt water mains in Kwun Tong and Sau Mau Ping, 2005-06 programme	9,500	4,000
3. Strategic transfer from Kowloon group to Shing Mun group reservoirs – investigation	8,700	1,200
4. Minor renovation and improvement of waterworks installations at Sha Tin treatment works, 2005-06 programme	8,000	3,500
5. Replacement of wash/service water pumps and associated equipment at Sha Tin fresh water pumping stations	8,000	2,000
6. Slope protection and improvement works in Hong Kong Island, 2005-06 programme	8,000	4,500
7. Renovation of water treatment works in Sai Kung area, 2005-06 programme	8,000	5,000
8. Upgrading works to registered WSD slope No.11SW-D/F448	6,248	4,983

Head 709 Subhead 9100WX – Continued

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
9. Upgrading works to registered WSD slope No.7NW-A/C29	5,630	4,049
10. Improvement of Tuen Mun water treatment works, 2005-06 programme	4,600	3,800

Part III : Others

	Estimate 2005-06 \$'000
About 500 other on-going and new items with expected expenditure in 2005-06	360,727
Total of Parts I to III :	445,000

**Proposed Allocation in 2005-06 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 2004-05 \$'000	Estimate for 2005-06 \$'000	Percentage change as compared with the 2004-05 allocation
Government Chief Information Officer	540,000	540,000	0.0%

Part I : On-going key items (in descending order of “Estimate 2005-06”)

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. Self-service kiosks for the Leisure Link System, Leisure and Cultural Services Department	9,988	9,388
2. Electronic transaction system for operation of the Environmental Impact Assessment Ordinance – phase 1, Environmental Protection Department	9,951	8,938
3. Implementation of the Intelligence System, Customs and Excise Department	9,987	8,853
4. Tuberculosis and Chest Information System, Department of Health	9,476	8,674
5. Workstation facilities and cabling costs of the local computer systems to be used at the future boundary crossing facilities at the Shenzhen Western Corridor – phase 1 operation, Customs and Excise Department	9,788	8,497
6. Upgrading the existing Land Boundary System to cater for the operational need at the future boundary crossing facilities in the Shenzhen Western Corridor – phase 1 operation, Customs and Excise Department	9,796	8,152

Head 710 Subhead A007GX – Continued

Project description	Project Estimate \$'000	Estimate 2005-06 \$'000
7. Enhancement of Departmental Geographic Information System, Agricultural, Fisheries and Conservation Department	9,857	8,136
8. Training Workflow System, Hong Kong Police Force	8,315	7,874
9. Implementation of the Workflow Management System as recommended by the Inland Revenue Department Information Systems Strategy Review, Inland Revenue Department	9,666	7,842
10. Acquisition of computer equipment for the additional four northbound kiosks to be set up at the Lok Ma Chau Control Point, Immigration Department	9,221	7,823

Part II : Proposed new items (in descending order of “Project estimate”)

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. Electronic Valuation Files, Rating and Valuation Department	9,996	5,103
2. Implementation of Human Resource Management System, Customs and Excise Department	9,985	799
3. Implementation of Paramedic Services Quality Assurance System, Fire Services Department	9,948	6,588
4. Implementation of accessibility programme for information technology facilities for government officers, Food and Environmental Hygiene Department	9,946	6,106
5. Computer equipment for implementation of Automated Clearance System in a new control point at Tuen Mun Ferry Terminal, Immigration Department	9,924	9,851

Head 710 Subhead A007GX – Continued

Project description	Project Estimate \$'000	Estimate 2005-06 \$'000
6. Implementation of departmental portal for the Hong Kong Police Force	9,870	1,572
7. Use of information technology for the Civil Justice Reform, the Judiciary	9,850	4,300
8. Enhancement of intelligence system, Customs and Excise Department	9,822	907
9. Infrastructure enhancement of the central internet services, The Office of Government Chief Information Officer	9,800	6,100
10. Implementation of Data-warehousing – Management Information System, Immigration Department	9,700	9,700

Part III : Others

	Estimate 2005-06 \$'000
About 290 other on-going and new items with expected expenditure in 2005-06	404,797
Total of Parts I to III :	540,000

**Proposed Allocation in 2005-06 for the Block Allocation under
Head 711 – Housing**

The provision sought for the only block allocation **Subhead B100HX** under **Head 711** is \$7.5 million. This represents a 25.0% decrease from the approved allocation for 2004-05.

2. The significant decrease in percentage terms is mainly due to progressive completion of approved items.

————— 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 2004-05 \$'000	Estimate for 2005-06 \$'000	Percentage change as compared with the 2004-05 allocation
Permanent Secretary for Housing, Planning and Lands (Housing)	10,000	7,500	– 25.0%

Part I : On-going key items (in descending order of “Estimate 2005-06”)

Project description	Project estimate \$'000	Estimate 2005-06 \$'000
1. Site formation works at Kong Sin Wan Tsuen, Pok Fu Lam	13,900	4,100
2. Extension of water supply to Ma On Shan – advance mainlaying in Areas 77 and 86B, Ma On Shan	12,190	1,300
3. Site formation and infrastructure works at Diamond Hill Comprehensive Development Area – land contamination study and site investigation	2,480	786
4. Demolition of buildings and structures and decontamination works in the proposed Kennedy Town Comprehensive Development Area – detailed design and site investigation	7,800	750
Three other on-going items with expected expenditure in 2005-06		564
	Total	7,500

Note : There is no proposed new item for 2005-06.
