

LEGISLATIVE COUNCIL

Panel on Development

Capital Works Reserve Fund Block Allocations for 2012-13

INTRODUCTION

This paper briefs Members on the forthcoming funding submission (draft attached) to the Public Works Subcommittee (PWSC)/Finance Committee (FC) for the Capital Works Reserve Fund (CWRP) block allocations for 2012-13.

BACKGROUND

2. Over the years, FC has approved the establishment of block allocations under different Heads of Expenditure of the CWRP, covering different types of public works, acquisition of land, capital subventions and computerisation projects. At present, there are a total of 24 block allocations under the CWRP, of which 20 are subject to a financial ceiling of \$21 million in spending on each item. In the case of **Subhead A007GX – New administrative computer systems** under **Head 710 Computerisation**, the financial ceiling is \$10 million per project. Projects exceeding the above ceilings in cost are submitted to the FC for funding approval on a project basis.

3. As for the three remaining block allocations – **Subheads 1004CA – Compensation for surrenders and resumptions: miscellaneous** and **1100CA – Compensation and ex-gratia allowances in respect of projects in the Public Works Programme** under **Head 701 – Land Acquisition** and **Subhead 5001BX – Landslip Preventive Measures** under **Head 705 – Civil Engineering**, the relevant controlling officers are empowered under delegated authority of the FC to approve individual items without a financial limit, provided the spending is a proper charge to the subheads and the aggregate expenditure does not exceed the annual allocation approved by FC.

4. In accordance with the established practice, we seek FC's approval for the funding allocations for the existing block allocations on a lump-sum basis once every year. The proposed CWRP block allocations for 2012-13 are estimated to be \$11,427.3 million.

/ADVICE

ADVICE SOUGHT

5. Members are invited to note the contents of the draft PWSC submission on the CWRP Block Allocations for 2012-13.

Financial Services and the Treasury Bureau
October 2011

DRAFT

For discussion
on xx November 2011

PWSC(2011-12)XX

ITEM FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

CAPITAL WORKS RESERVE FUND

HEAD 701 – LAND ACQUISITION

HEAD 702 – PORT AND AIRPORT DEVELOPMENT

HEAD 703 – BUILDINGS

HEAD 704 – DRAINAGE

HEAD 705 – CIVIL ENGINEERING

HEAD 706 – HIGHWAYS

HEAD 707 – NEW TOWNS AND URBAN AREA DEVELOPMENT

HEAD 708 (PART) – CAPITAL SUBVENTIONS

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 \$11,427.3 million for the block allocations under the Capital Works Reserve Fund for 2012-13.

PROPOSAL

We propose a total allocation of \$11,427.3 million for the block allocations under the following Capital Works Reserve Fund (CWRF) Heads of Expenditure for 2012-13 –

Head	Description	2012-13 proposed allocation (\$ million)
701	Land Acquisition	2,547.5

/702

Head	Description	2012-13 proposed allocation (\$ million)
702	Port and Airport Development	0.0
703	Buildings	2,916.2
704	Drainage	256.0
705	Civil Engineering	1,247.7
706	Highways	684.0
707	New Towns and Urban Area Development	495.3
708 (part)	Capital Subventions	1,716.8
709	Waterworks	679.0
710	Computerisation	860.0
711	Housing	24.8
Total:		11,427.3

Subject to approval of the Finance Committee (FC), we would include the provisions in the CWRF draft Estimates for 2012-13.

JUSTIFICATION

2. Unless otherwise approved, expenditure items under the CWRF must generally be approved by the FC on a project-by-project basis in accordance with the terms of the Resolution made by the Legislative Council (LegCo) 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 value projects, FC has authorised the Administration to seek funding for the CWRF block allocations on a lump-sum basis once every year. Within the lump-sum approved for each CWRF block allocation, FC has further delegated to the Administration the power to approve expenditure on individual projects subject to the respective financial ceiling.

/3.

3. Block allocations underpin the delivery of capital works projects in two main ways. First, they provide funds for works departments to establish the technical feasibility and prepare the detailed design/tender documents of major capital works projects prior to seeking FC/PWSC's funding approval for the construction works. Second, they enable works departments to carry out standalone minor improvement items of a smaller scale or at district level (e.g. minor building works for schools and public facilities, local roadworks and drainage improvements) in a more efficient manner.

OVERVIEW OF THE PROPOSED ALLOCATIONS

4. The proposed allocation for CWRP block allocations for 2012-13 totals \$11,427.3 million. This represents an overall increase of 0.004% against the approved allocation in 2011-12 as set out below –

Head	Description	CWRP block allocations		Percentage change (%)
		2011-12 approved allocation (\$ million)	2012-13 proposed allocation (\$ million)	
701	Land Acquisition	2,287.0	2,547.5	+ 11.4
702	Port and Airport Development	0.0	0.0	–
703	Buildings	2,961.0	2,916.2	– 1.5
704	Drainage	280.0	256.0	– 8.6
705	Civil Engineering	1,330.0	1,247.7	– 6.2
706	Highways	730.0	684.0	– 6.3
707	New Towns and Urban Area Development	453.0	495.3	+ 9.3
708 (part)	Capital Subventions	1,856.6	1,716.8	– 7.5
709	Waterworks	725.0	679.0	– 6.3
710	Computerisation	780.0	860.0	+ 10.3
711	Housing	24.3	24.8	+ 2.1
	Total	11,426.9	11,427.3	+ 0.004
	Total for works-related block allocations (i.e. excluding those under Heads 701 and 710)	8,359.9	8,019.8	– 4.1

5. In drawing up the funding requirements for 2012-13, we have taken into account past expenditure patterns, existing commitments and projects expected to be undertaken in the coming financial year under each of the subheads. 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. The Government will expedite the progress of existing minor works items and identify new minor works items for implementation. If supplementary provisions are required, we will seek FC/PWSC's approval.

WORKS-RELATED BLOCK ALLOCATIONS

6. The following top five key expenditure subheads will take up around 64.7% of the total allocation for works-related block allocations for 2012-13 –

Subhead	2012-13 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)	1,985.0
(b) 5001BX – Landslip preventive measures	1,006.7
(c) 3101GX – Minor building works (mainly to construct new public facilities of relatively minor scale, whereas 3004GX in (a) above is to fund refurbishment/renovation of existing facilities)	836.4
(d) 6100TX – Highway works, studies and investigations	684.0
(e) 9100WX – Waterworks, studies and investigations	679.0
Total for top five key expenditure subheads	5,191.1

BLOCK ALLOCATIONS BY HEADS OF EXPENDITURE

7. Details on the funding sought for the CWRP block allocations for 2012-13 are set out in Enclosures 1 to 11. We have highlighted in each Enclosure –

/(a).....

- (a) a comparison of the proposed allocation for 2012-13 against the 2011-12 approved allocation;
- (b) the main reasons for major variations (i.e. with variations greater than 15%); and
- (c) the key on-going expenditure items and new items in 2012-13.

We have deposited with the LegCo Secretariat a full list of all the items proposed to be funded under each of these block allocations for 2012-13. The list is prepared based on information currently available to departments and subvented bodies. Adjustment may be made to the list during the course of the year to cater for changing circumstances or evolving needs.

FINANCIAL IMPLICATIONS

8. The total proposed allocation for all the block allocations under the CWRP for 2012-13 is \$11,427.3 million.

PUBLIC CONSULTATION

9. The Office of the Government Chief Information Officer would consult the LegCo Panel on Information Technology and Broadcasting on the proposed allocation for the only block vote under **Head 710 – Computerisation** on 20 October 2011.

10. We circulated the funding proposals in this paper to the LegCo Panel on Development on 17 October 2011.

BACKGROUND INFORMATION

11. Over the years, FC has approved the establishment of block allocations under the CWRP on various types of public works projects, acquisition of land, capital subventions and computerisation projects. At present, there are a total of 24 block allocations under the CWRP, of which 20 are subject to a financial ceiling of \$21 million in spending on each item. In the case of **Subhead A007GX – New administrative computer systems** under **Head 710 – Computerisation**, the financial ceiling is \$10 million per project. Projects exceeding the above ceilings in cost are submitted to the FC for funding approval on a project basis.

12. As for the three remaining block allocations – **Subheads 1004CA – Compensation for surrenders and resumptions: miscellaneous** and **1100CA – Compensation and ex-gratia allowances in respect of projects in the Public Works Programme** under **Head 701 – Land Acquisition**, and **Subhead 5001BX – Landslip preventive measures** under **Head 705 – Civil Engineering**, FC has delegated the authority to the relevant controlling officers to approve individual items without a financial limit, provided the spending is a proper charge to the subheads and the aggregate expenditure does not exceed the annual allocation approved by FC.

13. As in past years, we include in this submission the proposed allocations for the block allocations under **Head 701 – Land Acquisition** and **Head 710 – Computerisation**, which are non-works items providing funds for land acquisition and computerisation projects under the CWRP for approval by the FC via PWSC in a single exercise.

14. We estimate that the proposed allocation of \$8,019.8 million for works-related block allocations in 2012-13 will create about 10 800 jobs (10 200 for labourers and another 600 for professional/technical staff) providing a total employment of 129 600 man-months.

Index of Enclosures and Annexes

Head/Subhead	Reference	Page
Head 701 – Land Acquisition	Enclosure 1	1
Subhead 1004CA	Annex 1A	2 – 3
Subhead 1100CA	Annex 1B	4 – 6
Head 702 – Port and Airport Development	Enclosure 2	7
Head 703 – Buildings	Enclosure 3	8
Subhead 3004GX	Annex 3A	9 – 11
Subhead 3100GX	Annex 3B	12 – 13
Subhead 3101GX	Annex 3C	14 – 16
Head 704 – Drainage	Enclosure 4	17
Subhead 4100DX	Annex 4A	18 – 20
Head 705 – Civil Engineering	Enclosure 5	21
Subhead 5001BX	Annex 5A	22 – 24
Subhead 5101CX	Annex 5B	25 – 27
Subhead 5101DX	Annex 5C	28 – 29
Head 706 – Highways	Enclosure 6	30
Subhead 6100TX	Annex 6A	31 – 33
Head 707 – New Towns and Urban Area Development	Enclosure 7	34
Subhead 7014CX	Annex 7A	35 – 37
Subhead 7016CX	Annex 7B	38 – 40
Subhead 7100CX	Annex 7C	41 – 43
Head 708 (part) – Capital Subventions	Enclosure 8	44
Subhead 8100BX	Annex 8A	45 – 47
Subhead 8100EX	Annex 8B	48 – 50
Subhead 8100MX	Annex 8C	51 – 53
Subhead 8100QX	Annex 8D	54 – 56
Subhead 8001SX	Annex 8E	57 – 59
Head 709 – Waterworks	Enclosure 9	60
Subhead 9100WX	Annex 9A	61 – 63
Head 710 – Computerisation	Enclosure 10	64
Subhead A007GX	Annex 10A	65 – 67
Head 711 – Housing	Enclosure 11	68
Subhead B100HX	Annex 11A	69 – 71

**Proposed Allocation in 2012-13 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 2012-13 is \$2,547.5 million. This represents a 11.4% increase from the approved allocation of \$2,287 million for 2011-12.

2. The proposed decrease in allocation for **Subhead 1004CA** (by \$40.5 million from \$72 million in 2011-12 to \$31.5 million in 2012-13) is mainly due to a lower cashflow requirement for on-going projects (i.e. Part I at Annex 1A).

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

**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 2011-12 \$'000	Estimate for 2012-13 \$'000	Percentage change as compared with the 2011-12 allocation
Director of Lands	72,000	31,500	– 56.3%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. 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	990,000	1,500
2. West Island Line—loss of redevelopment potential arising from underground strata resumption	378,000	30,000

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
Nil		

Head 701 Subhead 1004CA – *Continued*

Part III : Others

**Estimate
2012-13
\$'000**

Nil

Total of Parts I to III : 31,500

**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 2011-12 \$'000	Estimate for 2012-13 \$'000	Percentage change as compared with the 2011-12 allocation
Director of Lands	2,215,000	2,516,000	+ 13.6%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. Hong Kong section of Guangzhou–Shenzhen–Hong Kong Express Rail Link	2,018,000	220,000
2. Penny's Bay reclamation	1,061,000	1,061,000
3. 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)	642,500	18,000
4. Central–Wan Chai Bypass and Island Eastern Corridor Link	253,000	68,000
5. Village removal for Chuk Yuen—Liantang/Heung Yuen Wai boundary control point and associated road works	94,500	65,000
6. Wan Chai development phase 2, engineering works	94,500	37,500
7. Improvement and extension of Kam Pok Road, Yuen Long	54,700	14,000
8. Formation, roads and drains in Area 54, Tuen Mun, phase 2 package IB—construction of sewage pumping station and associated rising mains	40,000	9,000

Head 701 Subhead 1100CA – Continued

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
9. Construction of secondary boundary fence and new sections of primary boundary fence and boundary patrol road—section 3C from Pak Fu Shan to Lin Ma Hang Village	25,900	11,600
10. Lam Tsuen Valley sewerage, package 2C	21,300	12,600

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. Liantang/Heung Yuen Wai Boundary Control Point and associated works (connecting road)	2,087,200	267,500
2. Liantang/Heung Yuen Wai Boundary Control Point and associated works (site formation and civil works)	1,367,000	168,000
3. Regulation of Shenzhen River stage 4—ancillary road works	415,200	129,700
4. Widening of Tolo Highway/Fanling Highway between Island House interchange and Fanling—stage 2	118,200	30,000
5. Regulation of Shenzhen River stage 4—river channel works	105,000	35,700
6. Hong Kong–Zhuhai–Macao Bridge Hong Kong Link Road	57,500	57,500
7. Hong Kong–Zhuhai–Macao Bridge Hong Kong Boundary Crossing Facilities	40,500	40,500
8. North District sewerage, stage 2 phase 1, village sewerage in Kau Lung Hang San Wai and Kau Lung Hang Lo Wai, Tai Po	23,000	11,800
9. North District sewerage, stage 2 phase 1, village sewerage in Tai Hang, Tai Po	21,800	12,500

Head 701 Subhead 1100CA – Continued

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
10. Tuen Mun–Chek Lap Kok Link	14,500	14,500

Part III : Others

	Estimate 2012-13 \$'000
About 100 other on-going and new items with expected expenditure in 2012-13	231,600

Total of Parts I to III : 2,516,000

Head 702 – Port and Airport Development

We are not seeking any funding for the three subheads under **Head 702** for 2012-13 –

- (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;
- (b) **Subhead 2002AX** – Consultants’ fees for feasibility investigations and design and major in-house investigations for PADS related transport projects; and
- (c) **Subhead 2003AX** – Consultants’ fees for feasibility investigations and design and major in-house investigations for PADS related territorial development projects.

**Proposed Allocation in 2012-13 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 2012-13 is \$2,916.2 million. This represents a 1.5% decrease from the approved allocation of \$2,961 million for 2011-12.

2. The proposed decrease in allocation for **Subhead 3100GX** (by \$25.3 million from \$120 million in 2011-12 to \$94.7 million in 2012-13) is mainly due to a lower cashflow requirement for on-going and new projects (i.e. Annex 3B).

3. The proposed increase in allocation for **Subhead 3101GX** (by \$116.4 million from \$720 million in 2011-12 to \$836.4 million in 2012-13) is mainly for improvement of barrier-free access facilities in the existing government buildings (i.e. Annex 3C).

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

**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 \$21 million or less each for the refurbishment of government buildings.

Controlling Officer	Allocation for 2011-12 \$'000	Estimate for 2012-13 \$'000	Percentage change as compared with the 2011-12 allocation
Director of Architectural Services	2,121,000	1,985,033	– 6.4%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. Refurbishment of football pitch with artificial turf system, spectator stands and common area in Kowloon Bay Park	18,480	11,088
2. Replacement of structural steel wire cables on east roof in Hong Kong Stadium	18,000	10,800
3. Internal and external refurbishment of quarters at Junior Staff Quarters Block C in Pik Uk Prison and Correctional Institution	15,020	9,012
4. Refurbishment of roofing system in Lam Tin (South) Sports Centre	12,232	7,339
5. Refurbishment of running track in Sha Tin Sports Ground	11,740	7,044
6. Refurbishment of air-conditioning system in barrack block, action control room and multi-purpose room in Airport Police Station	10,249	6,149
7. Refurbishment of fitness room, arena and re-roofing in Wai Tsuen Indoor Recreation Centre, Tsuen Wan	10,248	6,149
8. Refurbishment of kitchen in Stanley Prison	9,488	5,693

Head 703 Subhead 3004GX – Continued

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
9. Refurbishment of playground in Siu Lun Sports Ground	8,928	5,357
10. Refurbishment of vocational training blocks including fire services installation in Tong Fuk Correctional Institution	8,908	5,345

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. Refurbishment of electrical system in Kwai Chung Vehicle Depot	17,440	3,488
2. Refurbishment of artificial turf soccer pitch no. 1 in Kowloon Tsai Park	16,640	3,328
3. Refurbishment of park areas in Tin Shui Wai Park	14,000	2,800
4. Refurbishment of arena, toilets, changing rooms, and roofing system in Yeung Uk Road Sports Centre	12,480	2,496
5. Refurbishment of fire services system, electrical and air-conditioning system in Hung Hom Police Station	12,360	2,472
6. Refurbishment of fire services system at hanger area in Government Flying Services Headquarters at Lantau	11,750	2,350
7. Refurbishment of classrooms, teaching and staff facilities in Tang Shiu Kin Victoria Secondary School	11,480	2,296
8. Refurbishment of internal and external areas in Po On Road Municipal Services Building	11,240	2,248
9. Refurbishment of fire services system in Block D, Stanley Prison	11,000	2,200

Head 703 Subhead 3004GX – Continued

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
10. Refurbishment of public toilet in Tai Nan Street public toilet cum bathhouse	10,899	2,180

Part III : Others

	Estimate 2012-13 \$'000
About 1 610 other on-going and new items with expected expenditure in 2012-13	1,885,199

Total of Parts I to III : 1,985,033

**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 \$21 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 2011-12 \$'000	Estimate for 2012-13 \$'000	Percentage change as compared with the 2011-12 allocation
Director of Architectural Services	120,000	94,732	– 21.1%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. Cross district community cultural centre in Lower Ngau Tau Kok Estate, Kwun Tong	20,950	4,000
2. Runway park at Kai Tak, Kowloon City District	20,900	4,000
3. Sports centre, community hall cum public library in Area 14B, Sha Tin	18,600	7,000
4. Two 24-classroom primary schools at ex-Tanner Road Police Married Quarters site at Pak Fuk Road, North Point	13,800	9,100
5. Departmental quarters for Customs and Excise Department at Yau Yue Wan Village Road, Tseung Kwan O	13,800	5,040

Head 703 Subhead 3100GX – Continued

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
6. Relocation of the printing workshop of Government Logistics Department from Cornwall House at Taikoo Place to Government Logistics Centre in Chai Wan	13,200	4,000
7. Re-construction of coffin burial ground at Wo Hop Shek Cemetery	12,400	2,596
8. Multi-storey carpark and transport terminus at Stanley Village Road	12,330	2,080
9. Redevelopment of ex-Fire Services Married Quarters in Fu Tei, Tuen Mun	11,500	2,685
10. Redevelopment of ex-Housing Department staff quarters in Tin Wan, Aberdeen, Hong Kong	7,500	1,200

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. Provision of columbarium and garden of remembrance at Tsang Tsui, Tuen Mun	20,400	5,000
2. Conversion of the secondary pool of the Morse Park Swimming Pool Complex into an indoor heated pool	13,100	1,200

Part III : Others

	Estimate 2012-13 \$'000
About 30 other on-going items with expected expenditure in 2012-13	46,831

Total of Parts I to III : 94,732

**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 \$21 million per item.

Controlling Officer	Allocation for 2011-12 \$'000	Estimate for 2012-13 \$'000	Percentage change as compared with the 2011-12 allocation
Director of Architectural Services	720,000	836,437	+ 16.2%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. Development of an open space at the new Central harbourfront between Tim Wa Avenue and Tim Mei Avenue, Central	20,800	5,730
2. Design and construction of tactical training block at Customs and Excise Training School, Tai Lam Chung	20,300	8,790
3. Construction of waterfront promenade at Hoi Yu Street, Quarry Bay	19,500	11,500
4. Construction of a Marine Park Visitor Centre with coach loading area at Hoi Ha	19,000	11,000
5. Construction of new e-Channels at Lok Ma Chau Control Point	19,000	9,000
6. Reprovisioning of Lamma Police Post to Yung Shue Wan, Lamma Island	18,590	13,630
7. Construction of a new private cars clearance building at Lok Ma Chau Control Point	17,900	10,000

Head 703 Subhead 3101GX – Continued

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
8. Upgrading of security standard of main gate area at Siu Lam Psychiatric Centre	16,000	6,000
9. Alteration and addition works for installation of replacement weather radar at Tate's Cairn Radar Station	12,400	8,200
10. Demolition of Block B, ex-Kennedy Town Police Married Quarters	11,200	9,200

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. Proposed landscaped and training area (site B) adjacent to Tuen Mun Children and Juvenile Home at Yeung Tsing Road, Area 31, Tuen Mun	18,090	130
2. Improvement of barrier-free access facilities in South Kwai Chung Student Health Clinic	14,000	1,400
3. Expansion of Tang Shiu Kin Dental Clinic at G/F, Anne Black Health Centre, North Point	12,823	5,000
4. Setting up a new dental clinic at 8/F (part), Sai Ying Pun Jockey Club Polyclinic	10,477	1,056
5. Setting up a new dental clinic at G/F (part), Yung Fung Shee Memorial Centre, Kwun Tong	8,256	4,124
6. Construction of transformer and switch building for upgrading power supply of Tai Lung Experimental Station, Sheung Shui	7,500	1,900
7. Re-fitting out of office accommodation for To Kwa Wan Integrated Family Service Centre, Social Welfare Department	5,220	4,200
8. Sewage treatment plant and associated sewerage works at Lions Nature Education Centre, Sai Kung	5,100	2,700

Head 703 Subhead 3101GX – Continued

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
9. Expansion of Tseung Kwan O Dental Clinic at 2/F, Tseung Kwan O Po Ning Road Health Centre	3,300	1,400
10. Construction of a public toilet at Tai Hang Tsz Tong Tsuen, Tai Po	3,250	300

Part III : Others

	Estimate 2012-13 \$'000
About 3 260 other on-going and new items with expected expenditure in 2012-13	721,177

Total of Parts I to III : 836,437

**Proposed Allocation in 2012-13 for the Block Allocation under
Head 704 – Drainage**

The provision sought for the only block allocation **Subhead 4100DX** under **Head 704** is \$256 million. This represents a 8.6% decrease from the approved allocation of \$280 million for 2011-12.

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

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

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

Ambit : Minor works including slope inspections and minor slope improvement works, feasibility studies and site investigations in respect of drainage projects, subject to a maximum ceiling of expenditure of not more than \$21 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 drainage 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 drainage projects 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 2011-12 \$'000	Estimate for 2012-13 \$'000	Percentage change as compared with the 2011-12 allocation
Director of Drainage Services	280,000	256,000	– 8.6%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. Supply and installation of a combined heat and power generation system at Sha Tin sewage treatment works	19,950	14,804
2. Rehabilitation and construction of trunk sewer underneath Siu Lek Yuen Nullah in Sha Tin	19,900	4,500
3. Supply and installation of an additional combined heat and power generator at Tai Po sewage treatment works	19,880	17,340
4. Rehabilitation and construction of trunk sewer underneath Fo Tan Nullah in Sha Tin	19,400	4,500
5. Replacement of high voltage variable frequency converter no. 4 at main pumping station of Stonecutters Island sewage treatment works	13,820	6,070

Head 704 Subhead 4100DX – Continued

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
6. Review of drainage master plan in West Kowloon—feasibility study	13,690	3,840
7. Extending the service life of eight sludge dewatering centrifuges at Stonecutters Island sewage treatment works	13,600	4,920
8. Construction of intercepting drain at Shun Tat Street, Tuen Mun	13,500	3,800
9. Review of drainage master plan in East Kowloon—feasibility study	13,400	3,810
10. Drainage improvement works at Bonham Strand West	12,800	5,000

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. Provision of covers to primary sedimentation tanks at Siu Ho Wan sewage treatment works	20,000	4,000
2. Replacement and rehabilitation of drainage and sewerage—consultants' fees and investigation	20,000	2,000
3. Preventive lining to the sewers in To Kwa Wan	19,000	6,000
4. Replacement and rehabilitation of the existing sewage pumping, conveyance, treatment and disposal facilities—consultants' fee and investigation	18,000	2,000
5. Construction of additional sewage rising mains and rehabilitation of the existing sewage rising main between Tung Chung and Siu Ho Wan—consultants' fees and investigations	15,200	3,000
6. Upgrading works for Tai O Wing On Street floodwater pumping station	7,143	2,417

Head 704 Subhead 4100DX – Continued

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
7. Improvement of drainage and sewerage in Mainland North district (2012-13)	6,000	6,000
8. Improvement of drainage and sewerage in Mainland South district (2012-13)	6,000	6,000
9. Improvement of drainage and sewerage in Hong Kong Island and islands district (2012-13)	6,000	6,000
10. Preventive lining to the stormwater drains in Tsuen Wan, Kwai Chung, Sha Tin, Tseung Kwan O, Ma On Shan, Sai Kung and Kowloon (2012-13)	3,000	3,000

Part III : Others

	Estimate 2012-13 \$'000
About 240 other on-going and new items with expected expenditure in 2012-13	146,999

Total of Parts I to III : 256,000

**Proposed Allocation in 2012-13 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 2012-13 is \$1,247.7 million. This represents a 6.2% decrease from the approved allocation of \$1,330 million for 2011-12.

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

**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 2011-12 \$'000	Estimate for 2012-13 \$'000	Percentage change as compared with the 2011-12 allocation
Director of Civil Engineering and Development	1,055,000	1,006,700	– 4.6%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. Landslip prevention and mitigation programme, 2008, package I, landslip prevention and mitigation works in Central and Western District	321,910	49,870
2. Landslip prevention and mitigation programme, 2008, package I and M, landslip prevention and mitigation works in Wan Chai	315,260	49,870
3. Landslip prevention and mitigation programme, 2008, package A, landslip prevention and mitigation works in Hong Kong Island South and West	279,890	86,000
4. Landslip prevention and mitigation programme, 2008, package M, landslip prevention and mitigation works in Wong Tai Sin	225,610	73,980
5. Landslip prevention and mitigation programme, 2008, package B, landslip prevention and mitigation works in New Territories East and West	195,520	62,842
6. Landslip prevention and mitigation programme, 2009, package B, landslip prevention and mitigation works in Hong Kong Island	166,350	30,137

Head 705 Subhead 5001BX – Continued

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
7. Landslip prevention and mitigation programme, 2008, package G, landslip prevention and mitigation works in Kowloon, Kwai Tsing and Sha Tin	152,560	35,250
8. Landslip prevention and mitigation programme, 2009, package E, landslip prevention and mitigation works in Mainland West (North)	125,950	30,080
9. Landslip prevention and mitigation programme, 2008, package J, landslip prevention and mitigation works in Kowloon, New Territories and Outlying Islands	111,120	37,740
10. Landslip prevention and mitigation programme, 2008, package G, landslip prevention and mitigation works in Kowloon and Sha Tin	85,170	48,200

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. Landslip prevention and mitigation programme, 2010, package A, landslip prevention and mitigation work in Hong Kong Island West	65,000	3,000
2. Landslip prevention and mitigation programme, 2010, package B, landslip prevention and mitigation work in Hong Kong Island East	65,000	3,000
3. Landslip prevention and mitigation programme, 2010, package C, landslip prevention and mitigation work in Mainland West (North)	65,000	2,000
4. Landslip prevention and mitigation programme, 2010, package D, landslip prevention and mitigation work in Mainland West (South)	65,000	2,000
5. Landslip prevention and mitigation programme, 2012, package K, landslip prevention and mitigation work	50,000	3,000

Head 705 Subhead 5001BX – Continued

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
6. Landslip prevention and mitigation programme, 2012, package C, landslip prevention and mitigation work—investigation, design and construction	20,000	2,000
7. Ground investigation works for landslip prevention and mitigation studies in 2012-13, batch E	16,000	3,000
8. Ground investigation works for landslip prevention and mitigation studies in 2012-13, batch F	16,000	3,000
9. Ground investigation works for landslip prevention and mitigation studies in 2012-13, batch G	16,000	2,300
10. Ground investigation works for landslip prevention and mitigation studies in 2012-13, batch H	16,000	2,300

Part III : Others

	Estimate 2012-13 \$'000
About 150 other on-going and new items with expected expenditure in 2012-13	477,131

Total of Parts I to III : 1,006,700

**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 \$21 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 civil engineering 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 civil engineering projects 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 2011-12 \$'000	Estimate for 2012-13 \$'000	Percentage change as compared with the 2011-12 allocation
Director of Civil Engineering and Development	232,000	198,000	– 14.7%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. Greening master plans for New Territories South East—consultants' fees and site investigation	19,220	4,913
2. Site search for increasing land supply—consultants' fees and site investigation	19,000	6,662
3. Greening master plans for New Territories South West—consultants' fees and site investigation	18,100	6,100
4. Greening master plans for New Territories North East—consultants' fees and site investigation	16,400	5,200
5. 2011-14 construction of minor slope upgrading/improvement works in the southern regions package 3 under consultancy agreement no. CE48/2009 (GE)	12,720	5,664

Head 705 Subhead 5101CX – Continued

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
6. 2011-14 construction of minor slope upgrading/improvement works in the southern regions package 2 under consultancy agreement no. CE48/2009 (GE)	12,710	5,692
7. 2011-12 programme of minor improvement works to slopes on unallocated government land in the Northern Districts—package 2	12,550	9,930
8. 2011-14 construction of minor slope upgrading/improvement works in the southern regions package 1 under consultancy agreement no. CE48/2009 (GE)	12,400	4,968
9. Minor slope improvement works in Lantau South Country Park, Tai Lam Country Park, Tai Tam Country Park, Tai Mo Shan Country Park and Shing Mun Country Park	10,500	6,000
10. 2011-12 programme of minor improvement works to slopes on unallocated government land in the Southern Districts—package 2	9,000	5,045

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. Sediment removal at Yim Tin Tsai (East) fish culture zone	18,000	6,000
2. Engineering feasibility study for the potential columbarium development in Tsuen Wan District	11,000	3,500
3. Engineering feasibility study for the potential columbarium development in Shum Shui Po District	10,000	3,000
4. Engineering feasibility study for the potential columbarium development in Southern District	10,000	3,000

Head 705 Subhead 5101CX – Continued

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
5. 2012-13 programme of minor improvement works to slopes on unallocated government land in the Southern Districts—package 1	9,000	4,000
6. Engineering feasibility study for the potential columbarium development in Kwun Tong District	7,000	2,500
7. Engineering feasibility study for the potential columbarium development in Tai Po District	7,000	2,500
8. Engineering feasibility study for the potential columbarium development in Central and Western District	6,000	1,500
9. Engineering feasibility study for the potential columbarium development in Yuen Long District	5,000	1,500
10. 2012-13 urgent repair works to man-made slopes by Lands Department	3,500	2,000

Part III : Others

	Estimate 2012-13 \$'000
About 80 other on-going and new items with expected expenditure in 2012-13	108,326

Total of Parts I to III : 198,000

**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 investigations in respect of waste management and environmental works, subject to a maximum ceiling of expenditure of not more than \$21 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 waste management and environmental 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 waste management and environmental projects 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 2011-12 \$'000	Estimate for 2012-13 \$'000	Percentage change as compared with the 2011-12 allocation
Director of Environmental Protection	43,000	43,000	—

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. Integrated waste management facilities phase 1— design and construction	20,200	10,800
2. West New Territories landfill extension—feasibility study	14,900	2,000
3. Development of organic waste treatment facilities, phase 2—feasibility study	13,833	4,791
4. Development of organic waste treatment facilities, phase 1—feasibility study	13,624	1,342
5. Shenzhen River contaminated sediment remediation strategy joint study	12,500	2,500
6. Review of the Harbour Area Treatment Scheme (HATS) stage 2B	12,000	2,300

Head 705 Subhead 5101DX – Continued

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
7. Northeast New Territories landfill extension— design and construction	10,000	2,000
8. Southeast New Territories landfill extension— design and construction	9,448	2,500
9. Implementation of solar power system in Environmental Protection Department waste facilities	9,000	1,655
10. Refurbishment and operation extension of North Lantau transfer station and Outlying Islands transfer facilities—feasibility study	5,000	2,200

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. Development of the Waste Electrical and Electronic Equipment (WEEE) treatment and recycling facility—feasibility study	10,850	4,850
2. Feasibility study on the provision of compensatory marine park for integrated waste management facilities at an artificial island near Shek Kwu Chau	6,000	800
3. Sewerage provision study for remote villages in Yuen Long District	1,800	400

Part III : Others

	Estimate 2012-13 \$'000
Ten other on-going items with expected expenditure in 2012-13	4,862

Total of Parts I to III : 43,000

**Proposed Allocation in 2012-13 for the Block Allocation under
Head 706 – Highways**

The provision sought for the only block allocation **Subhead 6100TX** under **Head 706** is \$684 million. This represents a 6.3% decrease from the approved allocation of \$730 million for 2011-12.

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

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

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

Ambit : Minor works covering highways, railways and railway development, bridges, subways and other structures, footways, vehicle parking, street lighting, roadside slopes, road resurfacing (including joint replacement), road reconstruction and rehabilitation, traffic engineering, etc. as well as feasibility studies and site investigation in respect of highway projects, subject to a maximum ceiling of expenditure of not more than \$21 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 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 the Public Works Programme.

Controlling Officer	Allocation for 2011-12 \$'000	Estimate for 2012-13 \$'000	Percentage change as compared with the 2011-12 allocation
Director of Highways	730,000	684,000	– 6.3%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. Proposed walkway cover at Tsing King Road between Ching Wang Court and MTR Tsing Yi Station, Tsing Yi	18,310	5,800
2. Widening of Victoria Park Road, westbound, near its junction with Cleveland Street	18,190	6,500
3. Provision of lifts to footbridge at Wong Chuk Hang Road	17,310	6,650
4. Provision of lifts to footbridge at Irving Street	15,880	6,100
5. Proposed footpath across nullah near the junction of Ngau Pei Sha Street and Kwong Sin Street, Sha Tin	15,700	8,000

Head 706 Subhead 6100TX – Continued

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
6. Proposed improvement works to coach bays at Man Kam To Control Point	13,960	4,700
7. Provision of lifts to the bridge across Tuen Mun Road near Tsing To Path	13,280	4,890
8. Proposed road improvement works in West Kowloon Reclamation Development, phase 1— investigation and detailed design	10,450	7,500
9. Enhancement of footbridges (phase 2) under Tuen Mun River beautification project	10,100	9,100
10. New road connecting Lung Mun Road and Yip Wong Road, Tuen Mun	8,810	4,810

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. Improvement works to coach bays at Sha Tau Kok Control Point	8,000	4,000
2. Resurfacing of Tsuen Wan Road, eastbound, from Tai Chung Road to Tsuen Tsing Interchange	4,250	3,400
3. Anti-skid surfacing at Route Twisk near Shek Kong Village	4,000	2,000
4. Investigation and preliminary design for widening of two sections of Lin Ma Hang Road (sections between Ping Yuen River and Ping Che Road and between Tsung Yuen Ha and Lin Ma Hang)	3,000	2,500
5. Resurfacing of Hung Tin Road, section between Fui Sha Wai and Hung Chi Road	2,686	2,400
6. Resurfacing of Shing Mun Tunnel Road, southbound, near Mei Chung Court	2,745	2,195

Head 706 Subhead 6100TX – Continued

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
7. Resurfacing of Tolo Highway, northbound, near Science Park	2,700	2,100
8. Resurfacing of Sha Tau Kok Road (Lung Yeuk Tau section), Fanling	2,500	2,000
9. Resurfacing of Tai Po Road (Sha Tin section) northbound near Royal Ascot	2,374	1,904
10. Resurfacing of Fanling Highway, northbound, near Nam Wa Po	2,400	1,900

Part III : Others

	Estimate 2012-13 \$'000
About 1 720 other on-going and new items with expected expenditure in 2012-13	595,551

Total of Parts I to III : 684,000

**Proposed Allocation in 2012-13 for the Block Allocations under
Head 707 – New Towns and Urban Area Development**

There are three block allocations under **Head 707**, namely, **Subheads 7014CX, 7016CX and 7100CX**. The proposed allocation for 2012-13 is \$495.3 million. This represents a 9.3% increase from the approved allocation of \$453 million for 2011-12.

2. The increase in the proposed allocation for **Subhead 7100CX** (by \$22.3 million from \$33.0 million in 2011-12 to \$55.3 million in 2012-13) is mainly due to a higher cashflow requirement for on-going projects and new projects in 2012-13 (i.e. Annex 7C).

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

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

Rural Public Works Programme

Ambit : Small scale works projects costing up to \$21 million each to upgrade the infrastructure and improve the living environment of rural areas in the New Territories.

Controlling Officer	Allocation for 2011-12 \$'000	Estimate for 2012-13 \$'000	Percentage change as compared with the 2011-12 allocation
Director of Home Affairs	120,000	120,000	—

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. Construction of vehicular bridge from Shui Lau Tin Tsuen to Shek Kong Airfield Road, Pat Heung	8,670	2,000
2. Improvement to paving near public toilet at Ka Yee Road, Tuen Mun	2,958	875
3. Provision of village name plates, introductory plates and directional signs in Islands District	2,500	1,000
4. Improvement to footbridge and footpath at Cheung Hang Village, Kwai Chung	1,400	100
5. Improvement to football field at St. Peter's Village, Tui Min Hoi, Sai Kung	1,200	800
6. Improvement works to the access road at San Hoi Tin, Chuen Lung, Tsuen Wan	1,200	700
7. Construction of footpath at Tai Om, Lam Tsuen, Tai Po	1,000	500
8. Construction of pavilion at Tong Kai Tseng, Sam Mun Tsai, Tai Po	800	500
9. Improvement to van track at Ngau Sze Hang, San Uk Ling, Ta Kwu Ling	500	100

Head 707 Subhead 7014CX – Continued

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
10. Improvement to footpath at Pak Tin Area 2, Sha Tin	449	50

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. Improvement to footpath from Sau Tau to Sha Lo Wan, Tai O	3,000	500
2. Construction of drainage channel at San Uk Tsai, Lam Tsuen, Tai Po	2,800	2,000
3. Improvement to basketball court and playground at Hoi Pa Village (Cheung Pei Shan Road), Tsuen Wan	2,800	1,000
4. Construction of footbridge and footpath between Tai Shui Hang and Mui Tsz Lam Road, Sha Tin	2,200	500
5. Improvement to access road leading from Mau Po to Tai Hang Hau, Hang Hau	2,000	500
6. Improvement to paving near Caltex petrol station at Ng Lau Road, Tuen Mun	1,600	500
7. Improvement to van track at Ha Pak Nai, Ha Tsuen Heung	1,500	300
8. Improvement to access road from San Uk Ling to Hung Lung Hang, Ta Kwu Ling	1,200	300
9. Provision of water tank at Tai Tong, Tung Ping Chau, Sai Kung North, Tai Po	800	300
10. Construction of rainshelters and improvement to paving at Tsing Yi Fishermen's Village, Tsing Yi	600	200

Head 707 Subhead 7014CX – *Continued*

Part III : Others

	Estimate 2012-13 \$'000
About 250 other on-going and new items with expected expenditure in 2012-13	107,275
Total of Parts I to III :	120,000

**Capital Works Reserve Fund
Head 707 Subhead 7016CX**

District Minor Works Programme

Ambit : District-based works projects implemented by District Councils costing up to \$21 million each to improve local facilities, living environment and hygienic conditions in the territory. It covers 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 in respect of all the district facilities under the purview of the District Councils. It also covers all costs to be incurred in the planning of the above projects, such as consultants' fees, feasibility studies, site investigations and other studies.

Controlling Officer	Allocation for 2011-12 \$'000	Estimate for 2012-13 \$'000	Percentage change as compared with the 2011-12 allocation
Director of Home Affairs	300,000	320,000	+ 6.7%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. Provision of Wan Chai Activities Centre on the lower ground floor at New Wan Chai Market	8,784	1,927
2. Construction of children playground, Chung Wai Street, Tung Chung	8,600	4,259
3. Construction of sitting-out area at Shap Pat Heung Shui Tsiu San Tsuen Road	6,500	2,000
4. Improvement of the fencing at artificial turf soccer pitches at Kowloon Tsai Park	3,600	3,000
5. Improvement of a sitting-out area opposite to Tai Hing North Light Railway Transit Station	3,160	1,003
6. Beautification of access road between Ching Ho Estate and Kai Leng Village	2,924	651
7. Installation of fences and gates at Tsing Yi Northeast Park	2,200	1,080

Head 707 Subhead 7016CX – Continued

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
8. Provision of concrete footbridge at Tai Lam Liu Tsuen, Sha Tin	1,760	500
9. Provision of hanging planters in Sham Shui Po	1,504	706
10. Development of sitting-out area near Mount Parker Road and Quarry Bay Salt Water Reservoir (phase II)	1,400	1,000

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
District minor works projects in 18 districts ¹	N.A.	44,733

¹ Part II shows the estimated cashflow for new district minor works projects to be proposed by District Councils for implementation in 2012-13 according to local needs. District Councils can consider distributing more funds for these new projects up to the allocations approved by the Finance Committee for 2012-13 having regard to the actual circumstances in the districts in 2012-13.

Head 707 Subhead 7016CX – Continued

Part III : Others

	Estimate 2012-13 \$'000
About 390 other on-going items with expected expenditure in 2012-13	259,141

Total of Parts I to III : 320,000

**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 \$21 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 towns and urban area development 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 works projects 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 2011-12 \$'000	Estimate for 2012-13 \$'000	Percentage change as compared with the 2011-12 allocation
Director of Civil Engineering and Development	33,000	55,300	+ 67.6%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. Planning and engineering study on future land use at ex-Lamma quarry area at Sok Kwu Wan, Lamma Island—feasibility study	19,500	5,000
2. Construction of additional floor on Central Piers nos. 4, 5 and 6—consultants' fees and site investigation	14,330	2,000
3. Feasibility study for Kai Tak environmentally friendly transport system—consultants' fees	13,900	2,467
4. Seawall conversion works at Sham Shui Kok chlorine transshipment dock in North Lantau	12,000	5,400
5. Improvement works for Mui Wo facelift—consultants' fees and site investigation	10,140	1,500

Head 707 Subhead 7100CX – Continued

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
6. Rural programme and improvement strategy minor rural improvement works, package 4—consultants' fees and ground investigation	10,000	1,415
7. Infrastructure works for sites LS-SSP-0012 and LS-SSP-0013 near Lung Cheung Road, Tai Wo Ping—consultants' fees and site investigation	8,710	2,500
8. Stage 1 enhancement works for the existing liquid chlorine transshipment dock at Sham Shui Kok in North Lantau	7,100	2,400
9. Tai Po development—remaining engineering works at areas 12 (part) and 39—consultants' fees and site investigation	3,000	840
10. Ha Mei San Tsuen village expansion area—design review and ground investigation	1,920	1,330

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. Promenade for Yaumatei waterfront	18,000	1,400
2. Planning and engineering study for Tuen Mun Areas 40 and 46	17,000	750
3. Engineering feasibility study for Kong Nga Po	14,000	2,420
4. Planning and engineering study for Kwu Tung South	9,500	700
5. Full excavation for defining the preservation approach of Lung Tsun stone bridge remnants	8,000	4,000
6. Cycle track in Tuen Mun Area 16	8,000	1,000
7. Relocation of stockpiling materials at the recreational site in Pak Shek Kok	7,000	7,000

Head 707 Subhead 7100CX – Continued

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
8. Flyover from Kwai Tsing interchange upramp to Kwai Chung Road—consultants' fees and site investigation for investigation stage	5,500	1,000
9. Soil erosion control planting at Tuen Mun trail, Tuen Mun	4,900	3,560
10. Archaeological study for defining the interpretation approach on Lung Tsun stone bridge remnants	1,400	700

Part III : Others

	Estimate 2012-13 \$'000
About 20 other on-going and new items with expected expenditure in 2012-13	7,918

Total of Parts I to III : 55,300

**Proposed Allocation in 2012-13 for the Block Allocations under
Head 708 (part) – Capital Subventions**

There are five block allocations under **Head 708**, namely, **Subheads 8100BX, 8100EX, 8100MX, 8100QX and 8001SX**. The proposed allocation for 2012-13 is \$1,716.8 million. This represents a 7.5% decrease from the approved allocation of \$1,856.6 million for 2011-12.

2. For **Subhead 8001SX**, the proposed decrease in the allocation (by \$24.7 million from \$108.7 million in 2011-12 to \$84 million in 2012-13) is mainly due to the lower cashflow requirement for on-going projects (i.e. Annex 8E).

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

**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 \$21 million for each project.

Controlling Officer	Allocation for 2011-12 \$'000	Estimate for 2012-13 \$'000	Percentage change as compared with the 2011-12 allocation
Director of Architectural Services	2,000	1,834	– 8.3%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. Remedial works for feature nos. 3SE-C/C2 and C94 at the Tung Tsz Scout Centre of Scout Association of Hong Kong	2,960	90
2. Remedial works for feature nos. 15NE-A/F170 and F172 at Tai Tam Scout Centre of Scout Association of Hong Kong	2,340	40
3. Reinstatement and improvement to stream embankment in the Hong Kong Playground Association Silvermine Bay Outdoor Recreation Camp	1,500	54
4. Remedial works for feature nos. 11NE-D/C551, C554, C556, CR549, 11NE-D/R 126 and R168 at YMCA Junk Bay Youth Camp	1,415	40
5. Remedial works for feature no. 14NW-C/C94 at the Society for the Aid and Rehabilitation of Drug Abusers at Shek Kwu Chau	1,200	45

Head 708 Subhead 8100BX – Continued

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
6. Stability assessment for slopes and closed circuit television survey for checking buried water mains in Hong Kong Salvation Army Bradbury Camp	1,000	20
7. Stability assessment for feature nos. 14NW-D/FR87, FR45, FR96, R230 and R231 at Oi Fai Camp of Caritas—Hong Kong	900	147
8. Preventive maintenance works and stability assessment for slopes at Scout Association of Hong Kong Tung Tsz Scout Centre	800	19
9. Stability assessment for feature no. 14NW-C/C94 at the Society for the Aid and Rehabilitation of Drug Abusers at Shek Kwu Chau	700	19
10. Slope works at the Prince Philip Dental Hospital, Hospital Road, Hong Kong	600	130
11. Preventive maintenance works and stability assessment for slopes in Scout Association of Hong Kong Tai Tam Scout Centre	550	31

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. Slope works at the Prince Philip Dental Hospital, Hospital Road, Hong Kong (phase 2 slope upgrading works)	15,905	330
2. Remedial works for feature nos. 14NW-D/FR87, FR45, FR96, R230 and R231 at Oi Fai Camp of Caritas—Hong Kong	5,400	734
3. Stability assessment for feature no. 7SE-D/F91(1) at Pak Sha Wan Tam Wah Ching Sea Activity Centre of Scout Association of Hong Kong	800	135

Head 708 Subhead 8100BX – Continued

Part III : Others

**Estimate
2012-13
\$'000**

Nil

Total of Parts I to III : 1,834

**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 \$21 million each; and for studies for proposed UGC-funded building projects, including consultants' design fees and charges, preparation of tender documents and site investigation costs and major in-house investigations costing up to \$21 million for each project.

Controlling Officer	Allocation for 2011-12 \$'000	Estimate for 2012-13 \$'000	Percentage change as compared with the 2011-12 allocation
Secretary-General, University Grants Committee	444,000	458,000	+ 3.2%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. Spatial reorganisation and improvement works to 3/F and 5/F of TU Wing, and P/F and 6/F of Block W, The Hong Kong Polytechnic University	21,000	20,000
2. Spatial reorganisation and improvement works to 7/F of Block W, The Hong Kong Polytechnic University	21,000	20,000
3. Spatial reorganisation of Choh-Ming Li Basic Medical Science Building, The Chinese University of Hong Kong	20,738	10,000
4. Spatial reorganisation of existing University Library and Tin Ka Ping Building in merging with the new library extension, The Chinese University of Hong Kong	19,966	10,000
5. Provision of Integrated Science laboratories for Science Faculty, Hong Kong Baptist University	19,304	9,550

Head 708 Subhead 8100EX – Continued

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
6. Upgrading of subject-specific teaching laboratories and studios to suit new curriculum, The Hong Kong Institute of Education	19,039	8,000
7. Renovation works for library expansion, City University of Hong Kong	18,777	12,873
8. Spatial reorganisation on 1/F and 2/F of K. K. Leung Building, The University of Hong Kong	18,076	10,350
9. Data centre expansion in Academic Building, City University of Hong Kong	17,482	11,985
10. Traffic/pedestrian safety improvement on main campus, The University of Hong Kong	10,080	7,580

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. Reorganisation of space for teaching and learning commons of Faculty of Business and Economics, The University of Hong Kong	21,000	14,700
2. Reorganisation of space at Knowles Building and Pao Siu Loong Building, The University of Hong Kong	21,000	13,150
3. Spatial reorganisation on 4/F, 6/F and 8/F of Meng Wah Complex, The University of Hong Kong	21,000	12,000
4. Spatial reorganisation in GH Wing, The Hong Kong Polytechnic University	21,000	7,100
5. Spatial reorganisation works to FJ and HJ Wings, The Hong Kong Polytechnic University	21,000	7,000
6. Reconfiguration and reorganisation works for Faculty of Applied Science and Textile, The Hong Kong Polytechnic University	21,000	6,800

Head 708 Subhead 8100EX – Continued

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
7. Spatial reorganisation for student activities centre and canteen provisions at Blocks B4, C and D1, The Hong Kong Institute of Education	20,925	20,925
8. Extension of spectator stand at outdoor sports ground, Lingnan University	17,730	8,500
9. Spatial reorganisation on 5/F and 6/F of Oen Hall Building (West Wing) and 2/F of Sir Run Run Shaw Building, Hong Kong Baptist University	13,250	6,700
10. Spatial reorganisation for classrooms on 2/F of Academic Building, The Hong Kong University of Science and Technology	7,750	7,000

Part III : Others

	Estimate 2012-13 \$'000
About 90 other on-going and new items with expected expenditure in 2012-13	233,787

Total of Parts I to III : 458,000

**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; for preliminary project feasibility studies; and for pre-contract consultancy services including design and preparation of tender documents for building projects, subject to a maximum ceiling of expenditure not more than \$21 million per item.

Controlling Officer	Allocation for 2011-12 \$'000	Estimate for 2012-13 \$'000	Percentage change as compared with the 2011-12 allocation
Permanent Secretary for Food and Health (Health)	700,000	661,000	– 5.6%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. Setting up of a clinical trial centre in Prince of Wales Hospital	21,000	6,150
2. Renovation of the cytotoxic drug preparation centre at LG3, East Block, Pamela Youde Nethersole Eastern Hospital	19,670	5,346
3. Setting up of an aseptic dispensing unit at pharmacy in Tuen Mun Hospital	16,000	7,092
4. Installation of a sprinkler system at Li Ka Shing special out-patient clinic (North Wing) of Prince of Wales Hospital	15,000	2,782
5. Refurbishment of Block M in Kowloon Hospital	15,000	2,471
6. Pre-contract consultancy services for re-provisioning of infirmary, community interface and cares support services at Haven of Hope Hospital	15,000	2,434

Head 708 Subhead 8100MX – Continued

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
7. Pre-contract consultancy services for construction of an accident and emergency department and heart centre block at Queen Mary Hospital	14,000	3,294
8. Fire services installation improvement works at Grantham Hospital	13,700	4,118
9. Renovation of central sterilization supplies department at Tuen Mun Hospital	12,522	5,201
10. Fire services installation improvement works at Queen Elizabeth Hospital	12,000	2,553

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. Replacement of a chiller plant at North District Hospital	20,500	2,944
2. Setting up of a bone marrow transplant centre in Queen Mary Hospital	20,050	3,008
3. Setting up of a clinical trial centre in Queen Mary Hospital	20,000	20,000
4. Setting up of an out-patient clinic for eye patients at Block 5 in Grantham Hospital	20,000	3,000
5. Construction of an aseptic dispensing room in Queen Elizabeth Hospital	18,000	2,700
6. Renovation of main roof of D-Wing, Main Block of Queen Mary Hospital	16,000	2,400
7. Construction of a transformer room and a generator room in Ruttonjee Hospital	15,000	2,250
8. Setting up of an ear, noise and throat centre and a day surgery clinic in Tung Wah Hospital	15,000	2,250

Head 708 Subhead 8100MX – Continued

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
9. Refurbishment of an aseptic room in Prince of Wales Hospital	15,000	2,250
10. Renovation of pharmacy in Alice Ho Mui Ling Nethersole Hospital	10,000	1,500

Part III : Others

	Estimate 2012-13 \$'000
About 1 210 other on-going and new items with expected expenditure in 2012-13	577,257

Total of Parts I to III : 661,000

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

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

Ambit : Alterations, additions, repairs and improvements including slope inspections and minor slope improvement works to education subvented buildings (other than those funded through University Grants Committee) requiring a subsidy of not more than \$21 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 \$21 million for each project.

Controlling Officer	Allocation for 2011-12 \$'000	Estimate for 2012-13 \$'000	Percentage change as compared with the 2011-12 allocation
Permanent Secretary for Education	601,992	512,000	– 14.9%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. Improvement works to Yuk Yin School	20,998	8,115
2. Conversion works of Caritas Lok Yi School	20,990	8,286
3. Improvement Works to Tun Yu School	20,647	12,314
4. Renovation and conversion works for the ex-premises of Sheung Kwai Chung Government Secondary School at 11 Shek Pai Street, Kwai Chung	20,396	15,221
5. Improvement works to Tung Koon School	20,371	12,149
6. Improvement works to Ta Ku Ling Ling Ying Public School	19,866	11,848
7. Improvement works to Kam Tsin Village Ho Tung School	19,612	11,696

Head 708 Subhead 8100QX – Continued

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
8. Improvement works to Pat Heung Central Primary School	18,547	11,087
9. Pre-construction works for construction of International Cuisine College of Vocational Training Council	17,780	16,780
10. Improvement works to Shan Tsui Public School	15,420	9,196

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. Major repairs 2012-13 to La Salle College	17,199	8,024
2. Renovation of vacant school premises in Sha Tin for use by the Hong Kong Schools Sports Federation	15,000	4,789
3. Improvement works to Tung Tak School	13,177	5,148
4. Phase 2 renovation of learning resource centre at Hong Kong Institute of Vocational Education (Haking Wong) of Vocational Training Council	4,930	4,930
5. Replacement and upgrading of all the ventilation system, air conditioning system, lighting system, water supply system and the gas exhaust system of training kitchen at Hospitality Industry Training and Development Centre of Vocational Training Council	4,200	4,200
6. Refurbishing of learning resource centre at Hong Kong Institute of Vocational Education (Kwun Tong) of Vocational Training Council	4,000	4,000
7. Conversion of a room to a multi-purpose function room at Hong Kong Institute of Vocational Education (Morrison Hill) of Vocational Training Council	3,840	3,840

Head 708 Subhead 8100QX – Continued

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
8. Renovation of various function rooms of VTC Tower of Vocational Training Council	3,680	3,680
9. Conversion of rooms into a drawing studio at Hong Kong Institute of Vocational Education (Kwun Tong) of Vocational Training Council	3,600	3,600
10. Provision of air conditioning system to existing concrete and structure laboratory at Hong Kong Institute of Vocational Education (Tsing Yi) of Vocational Training Council	3,600	3,600

Part III : Others

	Estimate 2012-13 \$'000
About 660 other on-going and new items with expected expenditure in 2012-13	349,497

Total of Parts I to III : 512,000

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

Provisioning of welfare facilities

Ambit : Provisioning of welfare facilities in Housing Authority's (HA's) Public Housing Estate Development, including reprovisioning of welfare facilities affected by HA's Comprehensive Redevelopment Programme, subject to a ceiling of \$21 million for each project.

Controlling Officer	Allocation for 2011-12 \$'000	Estimate for 2012-13 \$'000	Percentage change as compared with the 2011-12 allocation
Director of Social Welfare	108,651	83,996	– 22.7%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. Provisioning of a hostel for severely mentally handicapped persons at Shek Kip Mei Estate public housing development phase 2	19,938	1,776
2. Provisioning of an integrated children and youth services centre at Shek Kip Mei Estate public housing development phase 2	17,350	828
3. Provisioning of a hostel for severely mentally handicapped persons at the ex-Cheung Sha Wan Police Married Quarters site public housing development	16,948	3,657
4. Provisioning of an integrated vocational rehabilitation services centre at Sha Tin Area 52 public housing development	16,853	3,930
5. Provisioning of a hostel for severely physically handicapped persons at Sha Tin Area 52 public housing development	15,747	3,729
6. Provisioning of a care and attention home for severely disabled persons at Shek Kip Mei Estate public housing development phase 2	15,452	1,623

Head 708 Subhead 8001SX – Continued

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
7. Provisioning of a hostel for severely mentally handicapped persons at Sha Tin Area 52 public housing development	15,346	3,171
8. Provisioning of a district elderly community centre at Shek Kip Mei Estate public housing development phase 2	15,330	1,510
9. Provisioning of a district support centre for Persons with disabilities at Sheung Shui Area 36 public housing development	15,089	884
10. Provisioning of a supported hostel for mentally/physically handicapped persons at Sheung Shui Area 36 public housing development	14,669	859

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. Provisioning of a hostel for severely mentally handicapped persons at Tung Chung Area 56 public housing development	20,900	566
2. Provisioning of a hostel for moderately mentally handicapped persons at So Uk Estate redevelopment phase 1	20,288	1,393
3. Provisioning of a hostel for severely mentally handicapped persons at So Uk Estate redevelopment phase 1	19,977	1,369
4. Provisioning of an integrated vocational rehabilitation services centre at So Uk Estate redevelopment phase 1	19,557	1,337
5. Provisioning of a day activity centre at Tung Chung Area 56 public housing development	14,663	359

Head 708 Subhead 8001SX – Continued

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
6. Provisioning of an integrated service centre sub-base at Tung Chung Area 56 public housing development	12,532	288
7. Provisioning of a day activity centre at So Uk Estate public housing development phase 1	12,402	774

Part III : Others

	Estimate 2012-13 \$'000
About 40 other on-going items with expected expenditure in 2012-13	55,943

Total of Parts I to III : 83,996

**Proposed Allocation in 2012-13 for the Block Allocation under
Head 709 – Waterworks**

The provision sought for the only block allocation **Subhead 9100WX** under **Head 709** is \$679 million. This represents a 6.3% decrease from the approved allocation of \$725 million for 2011-12.

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

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

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

Ambit : Minor works including slope inspections and minor slope improvement works, feasibility studies and site investigations in respect of waterworks items, subject to a maximum ceiling of expenditure of not more than \$21 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 waterworks 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 waterworks projects 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 2011-12 \$'000	Estimate for 2012-13 \$'000	Percentage change as compared with the 2011-12 allocation
Director of Water Supplies	725,000	679,000	– 6.3%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. Improvement to the inlet process of Tuen Mun water treatment works	13,820	11,200
2. Replacement of distributed control system at Pak Kong water treatment works	13,690	5,880
3. Study on the pressure management and district metering for the fresh water distribution systems of the Kowloon East, Sha Tin, Yuen Long, Sheung Shui and Fanling and Islands major supply zones	13,490	6,000
4. Replacement of a switchboard and control system at Fanling raw water pumping station	13,420	7,000
5. Construction of district metering and pressure management installations in Pok Fu Lam and Aberdeen, 2011-12 programme	12,000	5,880

Head 709 Subhead 9100WX – Continued

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
6. Construction of district metering and pressure management installations in Wan Chai, 2011-12 programme	12,000	5,880
7. Construction of district metering and pressure management installations in Tsuen Wan, 2011-12 programme	11,500	6,310
8. Alternative source of supply to Sha Tin west fresh water service reservoir and Sha Tin south fresh water service reservoir	11,250	7,360
9. Improvement and renovation works for Au Tau water treatment works, 2011-12 programme	8,720	5,400
10. Improvement and renovation works for Yau Kom Tau water treatment works, 2011-12 programme	8,560	5,000

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. Services level agreement for New Territories West and retrofitting plumbing appurtenance with water saving devices in government buildings and schools in Kam Tin, Hung Shui Kiu and Tsuen Wan	13,630	4,850
2. Retrofitting plumbing appurtenance with water saving devices in government buildings and schools in Yuen Long	12,800	4,600
3. Retrofitting plumbing appurtenance with water saving devices in government buildings and schools in Tin Shui Wai North	12,700	4,300
4. Improvement of raw water main at Siu Lam	12,000	4,000
5. Construction of district metering and pressure management installations in Kowloon City, 2012-13 programme	12,000	3,660

Head 709 Subhead 9100WX – Continued

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
6. Construction of district metering and pressure management installations in Lai Chi Kok, 2012-13 programme	12,000	3,660
7. Services level agreement for New Territories East and Hong Kong and retrofitting plumbing appurtenance with water saving devices in government buildings and schools in Islands	11,440	4,070
8. Retrofitting plumbing appurtenance with water saving devices in government buildings and schools in Sheung Shui	10,380	4,150
9. Detailed design for the implementation of pressure management and district metering for the fresh water distribution systems of the Tsuen Wan West, Tuen Mun, Sai Kung, Aberdeen and Red Hill major supply zones	9,230	6,480
10. Improvement to sludge handling facilities at Tuen Mun water treatment works	8,000	4,000

Part III : Others

	Estimate 2012-13 \$'000
About 630 other on-going and new items with expected expenditure in 2012-13	569,320

Total of Parts I to III : 679,000

**Proposed Allocation in 2012-13 for the Block Allocation under
Head 710 – Computerisation**

The provision sought for the only block allocation **Subhead A007GX** under **Head 710** is \$860 million. This represents a 10.3% increase from the approved allocation of \$780 million for 2011-12.

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

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

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 2011-12 \$'000	Estimate for 2012-13 \$'000	Percentage change as compared with the 2011-12 allocation
Government Chief Information Officer	780,000	860,000	+ 10.3%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. Next generation departmental network, Marine Department	9,967	5,519
2. Revamp of slope maintenance responsibility information system, Lands Department	9,790	6,538
3. Revamp of building development information system, Buildings Department	9,707	5,353
4. Replacement of obsolete hardware equipment for electronic system for cargo manifests, Commerce and Economic Development Bureau	9,600	5,548
5. Development of digital recordings repository and back office laboratory, Hong Kong Police Force	9,533	5,161
6. Upgrade of central reverse proxy system and domain name system of Central Cyber Government Office, Office of the Government Chief Information Officer	9,508	5,362
7. Upgrade of network infrastructure equipment, Education Bureau	9,270	5,986
8. Implementation of money service operators licensing system, Customs and Excise Department	8,996	5,507

Head 710 Subhead A007GX – Continued

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
9. Enhancement of authentication and encryption infrastructure, Hong Kong Police Force	8,870	6,476
10. Enhancement of environmental protection interactive centre—complaint and dissemination of information modules, Environmental Protection Department	8,818	5,642

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. Revamp of building records access and viewing on-line system, Buildings Department	9,716	7,308
2. Upgrade of global network infrastructure and electronic messaging system for Hong Kong Economic and Trade Offices, Commerce and Economic Development Bureau	9,658	8,830
3. Comprehensive electronic system for managing funding schemes of Research Grants Council, University Grants Committee Secretariat	9,570	5,006
4. Upgrading network router of web-based school administration and management system, Education Bureau	9,550	8,645
5. Development of common shared service on electronic recordkeeping system, Office of the Government Chief Information Officer	9,254	5,196
6. Upgrade of departmental portal, Leisure and Cultural Services Department	9,100	4,208
7. Implementation of single sign-on solution for e-services of the Hong Kong public libraries, Leisure and Cultural Services Department	8,170	5,417

Head 710 Subhead A007GX – Continued

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
8. Development of common shared collaborative workspace service, Office of the Government Chief Information Officer	8,152	4,542
9. Enhancement of e-option for license application and booking services, Agriculture, Fisheries and Conservation Department	6,685	4,190
10. Upgrade of information technology system for Hong Kong Economic and Trade Office in Chengdu, Constitutional and Mainland Affairs Bureau	5,871	4,272

Part III : Others

	Estimate 2012-13 \$'000
About 550 other on-going and new items with expected expenditure in 2012-13	745,294

Total of Parts I to III : 860,000

**Proposed Allocation in 2012-13 for the Block Allocation under
Head 711 – Housing**

The provision sought for the only block allocation **Subhead B100HX** under **Head 711** is \$24.8 million. This represents a 2.1% increase from the approved allocation of \$24.3 million for 2011-12.

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

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

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

Ambit : Minor works, feasibility studies and site investigations in respect of housing related works, subject to a maximum ceiling of expenditure of not more than \$21 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 housing related 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 housing related projects 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 2011-12 \$'000	Estimate for 2012-13 \$'000	Percentage change as compared with the 2011-12 allocation
Permanent Secretary for Transport and Housing (Housing)	24,300	24,780	+ 2.1% ¹

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. Public transport interchange at Shui Chuen O, Sha Tin Area 52—construction	17,900	7,160
2. Enhancement of footbridge leading to Ngau Tau Kok Municipal Services Building	16,580	4,128
3. Demolition of buildings and structures and decontamination works in the proposed Kennedy Town comprehensive development area—detailed design and site investigation	9,980	588

¹ The figure is derived by rounding the allocation for 2011-12 and provision sought for 2012-13 to the nearest \$100,000.

Head 711 Subhead B100HX – Continued

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
4. Road improvement works at junction of Tsz Wan Shan Road and Wan Wah Street	9,800	1,444
5. Planning study on future land uses at Anderson Road Quarry	9,610	5,358
6. Water supply to housing development at Anderson Road—site investigation and detailed design	7,120	630
7. Thematic greening for the urban area in and adjoining Choi Wan Road, Jordan Valley and Lower Ngau Tau Kok—consultants' fees and site investigation	4,760	70
8. Public transport interchange at Shui Chuen O, Sha Tin Area 52—design	950	610
9. District open space adjoining Lower Ngau Tau Kok public housing redevelopment—site investigation and topographical survey	630	430

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2012-13 \$'000
1. Development of Anderson Road Quarry—engineering study	11,000	2,500
2. Planning and preliminary engineering feasibility study for public housing site at Hong Po Road	9,900	1,362
3. Improvement of infrastructure for proposed public housing development at Fo Tan—detailed design and associated studies	4,700	500

Head 711 Subhead B100HX – Continued

Part III : Others

**Estimate
2012-13
\$'000**

Nil

Total of Parts I to III : 24,780
