

LEGISLATIVE COUNCIL

Panel on Development

Capital Works Reserve Fund Block Allocations for 2015-16

INTRODUCTION

This paper briefs Members on the forthcoming funding submission (draft attached) to the Public Works Subcommittee (PWSC) and the Finance Committee (FC) for the Capital Works Reserve Fund (CWRF) block allocations for 2015-16.

BACKGROUND

2. Over the years, the FC has approved the establishment of block allocations under different Heads of Expenditure of the CWRF, covering different types of public works, acquisition of land, capital subventions and computerisation projects. At present, there are a total of 26 block allocations under the CWRF, of which 21 are subject to a financial ceiling of \$30 million in spending on each item. In the case of **Subhead 6101TX – Universal Accessibility Programme** under **Head 706 – Highways**, the financial ceiling is \$75 million for each item. For **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 the FC.

/PROPOSAL

PROPOSAL

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. We propose to seek FC's approval for a total allocation of \$12,204.7 million for 2015-16 for the block allocations under the CWRP.

5. We also propose to seek FC's approval for increasing the approved allocation for (a) **Subhead 4100DX – Drainage works, studies and investigations for items in Category D of the Public Works Programme** under **Head 704 – Drainage** for 2014-15 by \$47.5 million from \$315 million to \$362.5 million to meet the increased expenditure in 2014-15; and (b) **Subhead 9100WX – Waterworks, studies and investigations for items in Category D of the Public Works Programme** under **Head 709 – Waterworks** for 2014-15 by \$60 million from \$690 million to \$750 million to meet the increased expenditure in 2014-15. This will increase the provision for CWRP block allocations for 2014-15 from \$12,205.5 million to \$12,313 million, representing an increase of \$107.5 million or 0.88%.

ADVICE SOUGHT

6. Members are invited to note the content of the draft PWSC submission on the CWRP block allocations concerning the proposals in paragraphs 4 and 5 above.

Financial Services and the Treasury Bureau
November 2014

DRAFT

For discussion
on XXX

PWSC(2014-15)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 to –

- (a) approve a total allocation of \$12,204.7 million for 2015-16 for the block allocations under the Capital Works Reserve Fund;
- (b) increase the approved allocation for **Subhead 4100DX** under **Head 704** for 2014-15 by \$47.5 million from \$315 million to \$362.5 million; and
- (c) increase the approved allocation for **Subhead 9100WX** under **Head 709** for 2014-15 by \$60 million from \$690 million to \$750 million.

/I.

I. PROPOSED PROVISION FOR 2015-16**PROPOSAL**

We propose a total allocation of \$12,204.7 million for the block allocations under the following Capital Works Reserve Fund (CWRF) Heads of Expenditure for 2015-16 –

Head	Description	Proposed allocation (\$ million)
701	Land Acquisition	2,335.3
702	Port and Airport Development	0.0
703	Buildings	2,855.2
704	Drainage	401.5
705	Civil Engineering	1,451.2
706	Highways	1,483.7
707	New Towns and Urban Area Development	647.2
708 (part)	Capital Subventions	1,214.8
709	Waterworks	720.0
710	Computerisation	940.0
711	Housing	155.8
	Total:	12,204.7

Subject to the funding approval of the Finance Committee (FC), we would include the provisions in the CWRF Draft Estimates for 2015-16.

/JUSTIFICATION

JUSTIFICATION

2. Unless otherwise approved, expenditure items under the CWRP 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 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, the FC has authorised the Administration to seek funding for the CWRP block allocations on a lump-sum basis once every year. Within the lump-sum approved for each CWRP block allocation, the FC has further delegated to the Administration the power to approve expenditure on individual projects subject to the respective financial ceiling.

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 and tender documents of major capital works projects prior to seeking FC'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 provision for CWRP block allocations for 2015-16 totals \$12,204.7 million. Subject to FC's funding approval for increasing the 2014-15 approved allocation of **Subhead 4100DX** by \$47.5 million and **Subhead 9100WX** by \$60 million (please see paragraphs 8 to 13 below), the total approved allocation for 2014-15 will be increased from \$12,205.5 million to \$12,313 million. The proposed allocation for 2015-16 represents an overall decrease of 0.9% against the allocation in 2014-15 as set out below –

Head	Description	CWRP block allocations		Percentage change (%)
		2014-15 approved allocation (\$ million)	2015-16 proposed allocation (\$ million)	
701	Land Acquisition	2,812.6	2,335.3	- 17.0%
702	Port and Airport Development	0.0	0.0	-

/Head

Head	Description	CWRF block allocations		Percentage change (%)
		2014-15 approved allocation (\$ million)	2015-16 proposed allocation (\$ million)	
703	Buildings	2,844.2	2,855.2	+ 0.4%
704	Drainage	362.5 ¹	401.5	+ 10.8%
705	Civil Engineering	1,416.0	1,451.2	+ 2.5%
706	Highways	1,227.7	1,483.7	+ 20.9%
707	New Towns and Urban Area Development	686.3	647.2	- 5.7%
708 (part)	Capital Subventions	1,213.7	1,214.8	+ 0.1%
709	Waterworks	750.0 ²	720.0	- 4.0%
710	Computerisation	920.0	940.0	+ 2.2%
711	Housing	80.0	155.8	+ 94.7%
	Total	12,313.0	12,204.7	- 0.9%
	Total for works-related block allocations (i.e. excluding those under Heads 701 and 710)	8,580.4	8,929.4	+ 4.1%

5. In drawing up the funding requirements for 2015-16, 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 monitor the progress of minor works items. If supplementary provisions are required, we will seek FC's approval as appropriate.

/WORKS-RELATED

¹ Subject to FC's approval for increasing the 2014-15 approved allocation of **Subhead 4100DX** by \$47.5 million, the total approved allocation for 2014-15 for the only block allocation under **Head 704** would increase from \$315 million to \$362.5 million.

² Subject to FC's approval for increasing the 2014-15 approved allocation of **Subhead 9100WX** by \$60 million, the total approved allocation for 2014-15 for the only block allocation under **Head 709** would increase from \$690 million to \$750 million.

WORKS-RELATED BLOCK ALLOCATIONS

6. The following top five key expenditure subheads will take up around 59.6% of the total allocation for works-related block allocations for 2015-16 –

Subhead	2015-16 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)	1,811.7
(b) 5001BX – Landslip preventive measures	1,045.6
(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)	937.1
(d) 6101TX – Universal Accessibility Programme	804.0
(e) 9100WX – Waterworks, studies and investigations	720.0
Total for top five key expenditure subheads	<u><u>5,318.4</u></u>

BLOCK ALLOCATIONS BY HEADS OF EXPENDITURE

7. Details on the funding sought for the CWRP block allocations for 2015-16 are set out in Enclosures 1 to 11. We have highlighted in each Enclosure –

- (a) a comparison of the proposed allocation for 2015-16 against the 2014-15 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 2015-16.

/We

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 2015-16. 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.

II. PROPOSED INCREASE IN ALLOCATION FOR SUBHEAD 4100DX AND SUBHEAD 9100WX FOR 2014-15

PROPOSAL

8. We also propose to increase the approved allocations for **Subhead 4100DX – Drainage works, studies and investigations for items in Category D of the Public Works Programme** under **Head 704 – Drainage** by \$47.5 million from \$315 million to \$362.5 million, and **Subhead 9100WX – Waterworks, studies and investigations for items in Category D of the Public Works Programme** under **Head 709 – Waterworks** by \$60 million from \$690 million to \$750 million to meet the increased expenditure in 2014-15.

JUSTIFICATION

Subhead 4100DX

9. Having reviewed critically the financial position of the block allocation **Subhead 4100DX**, the Drainage Services Department, with support of the Environment Bureau, considers it necessary to seek to increase the provision by \$47.5 million for –

- (a) implementing new items (\$25 million) on –
 - (i) sewerage and drainage upgrading (\$21.8 million);
 - (ii) landscaping works (\$2.5 million); and
 - (iii) sewage treatment process enhancement (\$0.7 million); and
- (b) meeting additional cash flow requirements of on-going projects with better-than-expected progress (\$22.5 million) –

/(i)

- (i) sewerage improvement works and studies (\$12.9 million); and
- (ii) drainage improvement works and studies (\$9.6 million).

Details on items relating to the proposed increase in allocation are provided in Enclosure 12.

10. We need to advance the implementation programme of the new items as stipulated in paragraph 9(a) above to maintain and improve the flood prevention and sewage services to the public as soon as possible. These new items had not been included at the time of preparing the 2014-15 estimate for the works under **Subhead 4100DX**. As such, an additional allocation of \$25 million is required.

11. For the additional \$22.5 million required for the 13 on-going projects mentioned in paragraph 9(b) above, the reasons for their better-than-expected progress are as follows –

- (a) increase in the contractors' resources for construction works (eight projects);
- (b) fewer site constraints than expected (two projects); and
- (c) earlier commencement of the survey and investigation works as a result of programme reviews (three projects).

Subhead 9100WX

12. Having reviewed critically the financial position of the block allocation **Subhead 9100WX**, the Water Supplies Department, with support of the Development Bureau, considers it necessary to seek to increase the provision by \$60 million for meeting additional cash flow requirements of on-going projects with better-than-expected progress –

- (a) improvement works to water treatment works (\$18.7 million);
- (b) improvement works to service reservoirs, pumping stations and waterworks buildings (\$10.8 million);
- (c) improvement works to water mains and catchwaters (\$18.1 million); and

/(d)

- (d) improvement works to reservoirs and slopes (\$12.4 million).

Details on items relating to the proposed increase in allocation are provided in Enclosure 13.

13. For the additional \$60 million required for the 20 on-going projects mentioned in paragraph 12 above, the reasons for their better-than-expected progress are as follows –

- (a) increase in the contractors' resources for the works (five projects);
- (b) urgent improvement for operation and safety reasons (six projects);
- (c) fewer site constraints than expected (four projects); and
- (d) earlier commencement of improvement works as a result of programme reviews (five projects).

FINANCIAL IMPLICATIONS

14. The total proposed allocation for all the block allocations under the CWRP for 2015-16 is \$12,204.7 million. The increase in allocations for **Subhead 4100DX** and **Subhead 9100WX** for 2014-15 are \$47.5 million and \$60 million respectively, which will increase the provision for CWRP block allocations for 2014-15 from \$12,205.5 million to \$12,313 million.

PUBLIC CONSULTATION

15. The Office of the Government Chief Information Officer (OGCIO) consulted the Panel on Information Technology and Broadcasting (ITB Panel) on the proposed allocation for the only block vote under **Head 710 – Computerisation** on 10 November 2014. ITB Panel Members had no objection to the funding proposal. Some Members sought further information regarding performance of block vote projects and the new projects to be initiated in 2015-16. OGCIO will provide supplementary information to ITB Panel as requested.

16. The Transport and Housing Bureau (THB) will consult the Panel on Transport on 25 November 2014 on the implementation of the Universal Accessibility Programme under **Subhead 6101TX** under **Head 706 – Highways**.

17. We circulated the funding proposals in this paper to the Panel on Development on 18 November 2014.

BACKGROUND INFORMATION

18. 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 26 block allocations under the CWRP, of which 21 are subject to a financial ceiling of \$30 million in spending on each item. In the case of **Subhead 6101TX – Universal Accessibility Programme** under **Head 706 – Highways**, the financial ceiling is \$75 million for each item. For **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.

19. 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 the FC.

20. 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 respectively under the CWRP for approval by the FC via PWSC in a single exercise.

21. We estimate that the proposed allocation of \$8,929.4 million for works-related block allocations in 2015-16 will create about 13 200 jobs (12 400 for labourers and another 800 for professional/technical staff) providing a total employment of 142 700 man-months.

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**Proposed Allocation in 2015-16 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 2015-16 is \$2,335.3 million. This represents a 17% decrease from the approved allocation of \$2,812.6 million for 2014-15.

2. The proposed increase in allocation for **Subhead 1004CA** (by \$10.7 million from \$10.9 million in 2014-15 to \$21.6 million in 2015-16) is mainly due to higher cash flow requirement arising from a new project at Fo Tan in 2015-16 (i.e. Part II of Annex 1A).

3. The proposed decrease in allocation for **Subhead 1100CA** (by \$488 million from \$2,801.7 million in 2014-15 to \$2,313.7 million in 2015-16) is mainly due to lower cash flow requirement for new projects in 2015-16 (i.e. Part II and III of Annex 1B).

4. Details on the key expenditure items for each of the above subheads are set out at **Annexes 1A** and **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 2014-15 \$'000	Estimate for 2015-16 \$'000	Percentage change as compared with the 2014-15 allocation
Director of Lands	10,868	21,615	+ 98.9%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'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	994,341	868
2. Resumption of Inverness Road squatter area, Kowloon City	91,700	3,000
3. Redevelopment of the squatter area at Diamond Hill for public housing development and schools	74,818	3,000
4. West Island Line—loss of redevelopment potential arising from underground strata resumption	10,000	5,000

Head 701 Subhead 1004CA – *Continued***Part II : Proposed new items**

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. Public housing development at Fo Tan in Area 16 and 58D, Sha Tin—phase 2	24,510	9,747

Part III : Others

Nil

**Estimate
2015-16
\$'000**

Total of Parts I to III : 21,615

**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 2014-15 \$'000	Estimate for 2015-16 \$'000	Percentage change as compared with the 2014-15 allocation
Director of Lands	2,801,727	2,313,730	-17.4%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. Liantang/Heung Yuen Wai Boundary Control Point and associated works (connecting road)	2,186,787	128,980
2. Hong Kong section of Guangzhou-Shenzhen-Hong Kong Express Rail Link	1,858,548	107,452
3. Liantang/Heung Yuen Wai Boundary Control Point and associated works (site formation and civil works)	1,455,000	70,450
4. Penny's Bay reclamation	1,061,000	1,061,000
5. Resumption of land for public housing and community facilities near Siu Hang Tsuen in Area 54, Tuen Mun	434,440	120,951
6. Formation, roads and drains in Area 54, Tuen Mun —phase 1 package 1A— construction of part of road L54D and widening of Hing Fu Street and phase 2 package 2—construction of road L54A, reprovision of Tong Hang Road and widening of Tsz Tin Road	411,040	183,510
7. Resumption of land for public housing near Po Tong Ha in Area 54, Tuen Mun	271,997	119,373

Head 701 Subhead 1100CA – *Continued*

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
8. Yuen Long and Kam Tin sewerage treatment upgrade—upgrading of San Wai sewage treatment works	109,400	56,840
9. Hong Kong-Zhuhai-Macao Bridge Hong Kong Link Road	93,160	50,732
10. Formation, roads and drains in Area 54, Tuen Mun—phase 1 package 1B—construction of remaining part of road L54D	51,808	38,492

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. Upgrading of Tuen Mun sewerage, phase 1—village sewerage works at Tsing Chuen Wai (remaining works), Tuen Mun	75,602	11,527
2. Upgrading of Tuen Mun sewerage, phase 1—village sewerage works at Tuen Tsz Wai (remaining works), Tuen Mun	73,300	11,097
3. Dualling of Hiram's Highway between Clear Water Bay Road and Marina Cove and improvement to local access to Ho Chung	55,000	5,510
4. Upgrading of Tuen Mun sewerage, phase 1—village sewerage works at Po Tong Ha, Tuen Mun	34,056	8,604
5. Upgrading of Tuen Mun sewerage, phase 1—village sewerage works at Fuk Hang Tsuen (Lower), Tuen Mun	26,211	6,642
6. North District sewerage, stage 2 phase 1—village sewerage in Nam Wa Po and Wai Tau Tsuen	24,800	7,790
7. Outlying islands sewerage stage 2—extension of sewerage system to other unsewered villages in Mui Wo—village sewerage works at Luk Tei Tong and Ma Po Tsuen	20,800	5,250

Head 701 Subhead 1100CA – *Continued*

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
8. Cycle tracks connecting North West New Territories with North East New Territories—section from Tuen Mun to Sheung Shui	11,922	5,583
9. Port Shelter sewerage, stage 3—sewerage at Tseng Lan Shue and Sam Long	10,030	4,635
10. Upgrading of Tuen Mun sewerage, phase 1—village sewerage works at Fu Tei Ha Tsuen, Tuen Mun	8,200	4,920

Part III : Others

	Estimate 2015-16 \$'000
About 80 other on-going and new items with expected expenditure in 2015-16	304,392

Total of Parts I to III : 2,313,730

Head 702 – Port and Airport Development

We are not seeking any funding for the three subheads under **Head 702** for 2015-16 –

- (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 2015-16 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 2015-16 is \$2,855.2 million. This represents a 0.4% increase from the approved allocation of \$2,844.2 million for 2014-15.

2. 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 \$30 million or less each for the refurbishment of government buildings.

Controlling Officer	Allocation for 2014-15 \$'000	Estimate for 2015-16 \$'000	Percentage change as compared with the 2014-15 allocation
Director of Architectural Services	1,781,185	1,811,651	+ 1.7%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. Refurbishment of cooked food centre in Pei Ho Street Complex	29,720	14,860
2. Refurbishment of soccer pitch in Aberdeen Sports Ground	29,148	14,574
3. Refurbishment of leisure pool and water play equipment in Hammer Hill Swimming Pool	21,000	10,500
4. Refurbishment of artificial turf soccer pitch in Cherry Street Park	21,000	10,500
5. Refurbishment of metal roofing system and the arena in Shun Lee Tsuen Sports Centre	16,500	8,250
6. Refurbishment of pitch no. 1 in Quarry Bay Park	15,232	7,616
7. Refurbishment of main lobby, staff rest rooms and electrical wiring installation in old wing in Clementi Secondary School	12,856	6,428
8. Refurbishment of fire services system in Kowloon City Police Station	12,500	6,250
9. Refurbishment of theatre in Sai Wan Ho Civic Centre	10,980	5,490

Head 703 Subhead 3004GX – Continued

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
10. Refurbishment of East and West entrance plaza and pavement in Hong Kong Park	10,580	5,290

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. Refurbishment of artificial turf of soccer pitch no. 2 in Kowloon Tsai Park	28,000	5,600
2. Refurbishment of Air Traffic Control Tower (South Tower) in Hong Kong International Airport	27,746	5,549
3. Refurbishment of artificial turf of soccer pitch in Tung Chung Man Tung Road Park	23,116	4,623
4. Refurbishment of artificial turf of mini soccer pitch in Kowloon Bay Park	19,270	3,854
5. Refurbishment of Sham Shui Po Park	14,000	2,800
6. Refurbishment of auditorium seats at theatre and re-roofing in Kwai Chung Kwai Tsing Theatre	14,000	2,800
7. Refurbishment of Airport Meteorological Office in Hong Kong International Airport	10,246	2,049
8. Refurbishment of auditorium and classrooms on 3 and 4/F of Civil Service Training and Development Institute in North Point Government Offices	10,173	2,035
9. Refurbishment of thematic galleries 3 and 4 in Hong Kong Heritage Museum	9,640	1,928
10. Refurbishment of training pool in Chai Wan Swimming Pool	9,320	1,864

Head 703 Subhead 3004GX – *Continued*

Part III : Others

	Estimate 2015-16 \$'000
About 2 230 other on-going and new items with expected expenditure in 2015-16	1,688,791
Total of Parts I to III :	1,811,651

**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 \$30 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 2014-15 \$'000	Estimate for 2015-16 \$'000	Percentage change as compared with the 2014-15 allocation
Director of Architectural Services	100,951	106,495	+ 5.5%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. Renovation works for the West Wing of the former Central Government Offices for office use by the Department of Justice and law-related non-government organisations	28,000	10,030
2. Construction of a permanent food safety laboratory at 800 Victoria Road	27,770	4,500
3. Reprovisioning of Food and Environmental Hygiene Department Sai Yee Street Environmental Hygiene Offices-cum-vehicle depot at Yen Ming Road, West Kowloon Reclamation Area	19,600	2,883
4. Relocation of supporting operational facilities of Tsim Sha Tsui Fire Station Complex	15,850	3,500
5. Facility upgrading of Tai Po Civic Centre	11,000	3,700

Head 703 Subhead 3100GX – Continued

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
6. Open space at Kai Tak Avenue Park, Kowloon City District	10,750	1,650
7. Redevelopment of Lok Fu Staff Quarters at 20 Heng Lam Street, Kowloon	9,940	3,934
8. Redevelopment of Kwun Tong Staff Quarters at 4 Tseung Kwan O Road, Kowloon	7,700	1,911
9. Inland Revenue Tower in Kai Tak development area	6,700	3,767
10. Relocation of New Territories West Regional Office and Water Resources Education Centre of Water Supplies Department to Tin Shui Wai	4,950	2,540

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. Re-provisioning of Transport Department's Vehicle Examination Centres at Tsing Yi	24,100	3,000
2. Joint-user building in Area 67, Tseung Kwan O	8,400	1,400
3. Renovation of Block 3 Lei Yue Mun Park and Holiday Village as a dedicated quarantine facility	4,600	1,000
4. Demolition of existing structures in Sites A and B1 of the Sung Wong Toi Vehicle Repair and Maintenance Workshop	4,500	800

Head 703 Subhead 3100GX – Continued

Part III : Others

	Estimate 2015-16 \$'000
About 50 other on-going items with expected expenditure in 2015-16	61,880
Total of Parts I to III :	106,495

**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 \$30 million per item.

Controlling Officer	Allocation for 2014-15 \$'000	Estimate for 2015-16 \$'000	Percentage change as compared with the 2014-15 allocation
Director of Architectural Services	962,114	937,082	- 2.6%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. Provision of Ta Kwu Ling temporary check point for local chickens	28,500	5,000
2. Construction of a Community Green Station at Hong Kong East	27,300	6,000
3. Temporary reprovisioning of Cha Kwo Ling Seized Goods Compound at Hing Wah Street West, Kowloon	27,000	16,430
4. Temporary reprovisioning of Cha Kwo Ling Vehicle Depot at Tat Mei Road, Kwai Chung	26,800	17,480
5. Setting up a Central Visit Room Complex at Hei Ling Chau	22,000	8,000
6. Landscaped and training area (Site B) adjacent to Tuen Mun Children and Juvenile Home at Yeung Tsing Road, Area 31, Tuen Mun	20,320	8,749
7. Enhancement of power supply for Arsenal House East Wing, Hong Kong Police Headquarters	19,800	18,000

Head 703 Subhead 3101GX – Continued

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
8. Re-provisioning of the Police Vehicle Pound and Examination Centre from Ho Man Tin to Kowloon Bay	18,800	7,807
9. Additional private car kiosks at Lok Ma Chau Control Point	18,140	8,300
10. Construction of additional noise barrier and improvement works for existing firing range at Customs and Excise Training School in Tai Lam Chung	18,000	6,000

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. Conversion of part of the vacant staff quarters units of Block N, P, Q and R of Hei Ling Chau into Central Administration Zone for staff	27,200	700
2. Construction of Portable Emission Measurement System Laboratory	27,000	900
3. Lok Ma Chau Control Point—improvement works to the covered walkway at Arrival Drop-off Area	25,000	2,500
4. Conversion of Tai Po Civic Centre Function Room 2 into a 150-seat Black Box Theatre	13,900	11,815
5. Setting up a new families clinic in New Territories East	12,774	6,500
6. Upgrading works for provision of screening facilities to the Auditorium of North District Town Hall	9,600	1,400
7. Re-provisioning of a public toilet at Fuk Hang Tsuen near Tat Fuk Road and demolition of an aqua privy at Fuk Hang Tsuen Road, Tuen Mun	9,340	2,340

Head 703 Subhead 3101GX – Continued

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
8. Construction of a public toilet near San Wai Village, Wong Chuk Hang	6,840	1,710
9. Improvement of open space at the junction of Sheung Yee Road and Kai Fuk Road at Kowloon Bay	5,000	800
10. Reconstruction of lookout tower at Hap Mun Bay Beach, Sai Kung	4,200	1,680
 Part III : Others		Estimate 2015-16 \$'000
About 1 780 other on-going and new items with expected expenditure in 2015-16		804,971
	Total of Parts I to III :	937,082

**Proposed Allocation in 2015-16 for the Block Allocation under
Head 704 – Drainage**

The provision sought for the only block allocation **Subhead 4100DX** under **Head 704** is \$401.5 million. Subject to Finance Committee's funding approval for increasing the 2014-15 approved allocation of the Subhead by \$47.5 million, the approved allocation for 2014-15 will be increased from \$315 million to \$362.5 million. The proposed block allocation for 2015-16 represents a 10.8% increase from the allocation of \$362.5 million for 2014-15.

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

**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 \$30 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 2014-15 \$'000	Estimate for 2015-16 \$'000	Percentage change as compared with the 2014-15 allocation
Director of Drainage Services	362,500 ¹	401,492	+ 10.8%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. Rehabilitation works for the trunk sewers at To Kwa Wan Road	29,000	7,200
2. Upgrading of sewage pumping stations and sewerage along Ting Kok Road—consultants' fees and site investigation	23,400	7,400
3. Provision of electrical and mechanical equipment for upgrading of high voltage variable frequency converter (VFC) no.3 at main pumping station of Stonecutters Island sewage treatment works	19,340	13,700

¹ Subject to FC's approval for increasing the 2014-15 approved allocation of **Subhead 4100DX** by \$47.5 million, the total approved allocation for 2014-15 for **Subhead 4100DX** would increase from \$315 million to \$362.5 million.

Head 704 Subhead 4100DX – Continued

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
4. Drainage improvement works at Yuen Long — consultants' fees and investigations	19,100	7,580
5. Drainage improvement works at Stubbs Road near Goodview Garden, Wong Nai Chung Gap Road, Blue Pool Road and Lun Hing Street in Happy Valley	19,000	7,640
6. Drainage improvement works at Yat Sin Street	17,600	6,500
7. Rehabilitation works for Yuen Long Nullah inflatable dam	17,000	12,700
8. Enhancement of structural integrity and service conditions of defective sewers at Wo Che Street, and along Shing Mun River Promenade, Sha Tin	15,000	7,000
9. Enhancement of the structural integrity and service conditions of a stormwater box culvert underneath Tuen Mun Road	12,000	8,000
10. Enhancement of the structural integrity and service conditions of a stormwater box culvert near Siu Hong Station, Tuen Mun	12,000	8,000

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. North East New Territories sewerage system upgrade— investigation, design and construction	22,500	4,000
2. Engineer inspection on the structural conditions for underground sewers at Hong Kong and islands	14,800	6,480
3. Engineer inspection on the structural conditions for underground sewers at the New Territories North	14,800	5,480
4. Engineer inspection on the structural conditions for underground sewers at Kowloon	14,600	6,400

Head 704 Subhead 4100DX – Continued

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
5. Engineer inspection on the structural conditions for underground sewers at the New Territories South	14,000	5,180
6. Reprovision of tidal barriers near Au Tau	11,000	6,060
7. Enhancement of the structural integrity and service conditions of box culvert in Cha Kwo Ling Road	8,600	6,000
8. Improvement of lining of the existing nullah at Tsui Ping Road	6,600	4,600
9. Provision of sewerage for the unsewered area in Pokfulam—assessments and landscape design	6,000	4,500
10. Enhancement of the structural integrity and service conditions of the sewer at Sung Wong Toi Road, To Kwa Wan	4,500	4,500

Part III : Others

	Estimate 2015-16 \$'000
About 210 other on-going and new items with expected expenditure in 2015-16	262,572
Total of Parts I to III :	401,492

**Proposed Allocation in 2015-16 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 2015-16 is \$1,451.2 million. This represents an 2.5% increase from the approved allocation of \$1,416 million for 2014-15.

2. The increase in the proposed allocation for **Subhead 5101DX** (by \$27.5 million from \$146 million in 2014-15 to \$173.5 million in 2015-16) is mainly due to higher cash flow requirements for on-going projects and new projects in 2015-16 (i.e. Annex 5C).

3. 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 2014-15 \$'000	Estimate for 2015-16 \$'000	Percentage change as compared with the 2014-15 allocation
Director of Civil Engineering and Development	1,015,000	1,045,636	+ 3.0%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. Landslip prevention and mitigation programme, 2008, package N, natural terrain hazard mitigation works in West Lantau	354,990	56,410
2. Landslip prevention and mitigation programme, 2008, package A, landslip prevention and mitigation works in Hong Kong Island West and South	279,890	38,304
3. Landslip prevention and mitigation programme, 2008, package A, landslip prevention and mitigation works at Repulse Bay Road and South Bay Road	240,720	45,600
4. Landslip prevention and mitigation programme, 2008, package A and 2009, package D, landslip prevention and mitigation works in Hong Kong Island	233,660	36,000
5. Landslip prevention and mitigation programme, 2008, package J, landslip prevention and mitigation works in New Territories	162,840	42,600
6. Landslip prevention and mitigation programme, 2009, package G, landslip prevention and mitigation works in New Territories West	131,800	34,200

Head 705 Subhead 5001BX – Continued

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
7. Landslip prevention and mitigation programme, 2009, package H, landslip prevention and mitigation works in New Territories East	131,520	27,360
8. Landslip prevention and mitigation programme, 2008, package M, landslip prevention and mitigation works in Lantau North	129,040	26,220
9. Landslip prevention and mitigation programme, 2009, package C, landslip prevention and mitigation works in Lantau and Hei Ling Chau	128,440	34,200
10. Landslip prevention and mitigation programme, 2011, package E, landslip prevention and mitigation works in Hong Kong Island and outlying islands	62,430	27,000

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. Landslip prevention and mitigation programme, 2013, package A, landslip prevention and mitigation work	130,000	13,000
2. Landslip prevention and mitigation programme, 2012, package F, landslip prevention and mitigation work	85,000	8,000
3. Landslip prevention and mitigation programme, 2013, package C, landslip prevention and mitigation work	75,000	15,000
4. Landslip prevention and mitigation programme, 2013, package B, landslip prevention and mitigation work	70,000	3,000
5. Landslip prevention and mitigation programme, 2011, package G, landslip prevention and mitigation work	65,000	5,000

Head 705 Subhead 5001BX – *Continued*

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
6. Landslip prevention and mitigation programme, 2013, package D, landslip prevention and mitigation work	56,000	15,000
7. Landslip prevention and mitigation programme, 2015, package C, landslip prevention and mitigation work — investigation, design and construction	19,000	2,500
8. Landslip prevention and mitigation programme, 2015, package D, landslip prevention and mitigation work — investigation, design and construction	19,000	2,500
9. Landslip prevention and mitigation programme, 2015, package A, landslip prevention and mitigation work — investigation, design and construction	14,000	2,500
10. Landslip prevention and mitigation programme, 2015, package B, landslip prevention and mitigation work — investigation, design and construction	14,000	2,500

Part III : Others

	Estimate 2015-16 \$'000
About 230 other on-going and new items with expected expenditure in 2015-16	608,742

Total of Parts I to III : 1,045,636

**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 \$30 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 2014-15 \$'000	Estimate for 2015-16 \$'000	Percentage change as compared with the 2014-15 allocation
Director of Civil Engineering and Development	255,000	232,045	- 9.0%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. Preliminary integrated development study on reclamation in association with relocation of Sai Kung sewage treatment works—consultants' fees and site investigation	29,650	7,070
2. Improvement works to Sai Kung Public Pier	29,820	14,760
3. Territory-wide study on underground space development in the urban areas of Hong Kong	25,000	8,089
4. 2014-17 construction of minor slope upgrading/improvement works in the Northern Regions under package 1 of phase 1 of consultancy agreement no. CE 47/2012 (GE)	18,460	5,800

Head 705 Subhead 5101CX – Continued

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
5. 2014-17 construction of minor slope upgrading/improvement works in the Northern Regions under package 4 of phase 1 of consultancy agreement no. CE 47/2012 (GE)	17,940	5,750
6. 2014-17 construction of minor slope upgrading/improvement works in the Northern Regions under package 2 of phase 1 under consultancy agreement No. CE 47/2012 (GE)	17,480	4,440
7. 2014-17 construction of minor slope upgrading/improvement works in the Northern Regions under package 5 of phase 1 of consultancy agreement no. CE 47/2012 (GE)	15,640	5,410
8. 2014-17 construction of minor slope upgrading/improvement works in the Southern Regions under package 2 of phase 1 of consultancy agreement no. CE48/2012 (GE)	14,610	4,470
9. Engineering feasibility study on columbarium development for a potential site in Sai Kung District	11,370	5,400
10. Engineering feasibility study on columbarium development for a potential site in Kwai Tsing District	9,360	4,350

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. 2015-18 construction of minor upgrading/improvement works to slopes in the Northern Regions under package 1 of phase 2 of consultancy agreement no. CE 47/2012 (GE)	18,500	1,550
2. 2015-18 construction of minor upgrading/improvement works to slopes in the Northern Regions under package 2 of phase 2 of consultancy agreement no. CE 47/2012 (GE)	18,500	1,550

Head 705 Subhead 5101CX – *Continued*

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
3. 2015-16 programme of minor upgrading/improvement works to slopes on unallocated government land in the Northern Districts — package 1	14,000	1,500
4. 2015-18 construction of minor slope upgrading/improvement works in the Southern Regions under package 2 of phase 2 under consultancy agreement no. CE 48/2012 (GE)	13,747	3,200
5. 2015-18 construction of minor slope upgrading/improvement works in the Southern Regions under package 4 of phase 2 under consultancy agreement no. CE 48/2012 (GE)	11,000	4,000
6. 2015-16 programme of minor upgrading/improvement works to slopes on unallocated government land in the Southern Districts — package 1	10,000	3,000
7. 2015-16 programme of minor upgrading/improvement works to slopes on unallocated government land in the Southern Districts — package 2	10,000	2,500
8. 2015-18 construction of minor slope upgrading/improvement works in the Southern Regions under package 1 of phase 2 under consultancy agreement no. CE 48/2012 (GE)	9,900	4,400
9. 2015-18 construction of minor slope upgrading/improvement works in the Southern Regions under package 3 of phase 2 under consultancy agreement no. CE 48/2012 (GE)	9,347	2,200
10. 2015-16 urgent repair works to man-made slopes by Lands Department	6,000	3,500

Head 705 Subhead 5101CX – *Continued*

Part III : Others

	Estimate 2015-16 \$'000
About 100 other on-going and new items with expected expenditure in 2015-16	139,106
Total of Parts I to III :	232,045

**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 \$30 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 2014-15 \$'000	Estimate for 2015-16 \$'000	Percentage change as compared with the 2014-15 allocation
Director of Environmental Protection	146,000	173,521	+ 18.9%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. Development of a community green station at Yuen Long	29,000	18,000
2. Development of the sixth community green station	27,000	15,500
3. Development of the seventh community green station	27,000	14,000
4. Development of a community green station at Kwun Tong	25,000	15,200
5. Development of the eighth community green station	21,000	14,000
6. Development of the ninth community green station	21,000	13,000
7. Development of the tenth community green station	21,000	12,500

Head 705 Subhead 5101DX – Continued

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
8. Development of the eleventh community green station	21,000	10,000
9. Refurbishment and modification of North Lantau transfer station	16,910	8,789
10. Construction of a supersite air quality monitoring station at Hok Tsui	8,211	7,378

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. West New Territories landfill—study of road access (upgrading of Nim Wan Road and Deep Bay Road)—feasibility study ¹	29,000	6,000
2. Long term framework and strategy for waste management facilities—feasibility study	22,500	6,000
3. Review of sewerage master plans for development of potential housing sites in north-eastern and southern Hong Kong Island—feasibility study	10,000	3,000
4. Study on organic waste collection and delivery to organic waste treatment facilities	6,000	1,000

¹ While the item was excluded in the 2014-15 CWRP block allocations vide FCR(2013-14)48A to ease the concern of some Members then, the relevant District Councils (DC), viz. Tuen Mun DC and Yuen Long DC, have urged the Government to proceed with the project. Government's pledge to the DCs is that the road consultancy would be proceeded upon FC's approval of "West New Territories (WENT) landfill extension - consultants' fees and investigations". Funding for the road consultancy is therefore reserved under the Subhead for 2015-16 and Government would only proceed with the road consultancy upon FC's approval of the WENT landfill extension pre-construction item.

Head 705 Subhead 5101DX – *Continued*

Part III : Others

	Estimate 2015-16 \$'000
About 20 other on-going items with expected expenditure in 2015-16	29,154
Total of Parts I to III :	173,521

**Proposed Allocation in 2015-16 for the Block Allocations under
Head 706 – Highways**

There are two block allocations under **Head 706**, namely, Subheads **6100TX** and **6101TX**. The proposed allocation for 2015-16 is \$1,483.7 million. This represents a 20.9% increase from the approved allocation of \$1,227.7 million for 2014-15.

2. The increase in the proposed allocation for **Subhead 6101TX** (by \$236.3 million from \$567.7 million in 2014-15 to \$804 million in 2015-16) is mainly due to higher cash flow requirements for on-going projects and more new projects in 2015-16 (i.e. Annex 6B). This is to meet the public expectation on the timely implementation of the “Universal Accessibility Programme” to enhance the accessibility of existing public walkways for the community.

3. Details on the key expenditure items for each of the above subheads are set out at **Annexes 6A** and **6B**.

**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 \$30 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 2014-15 \$'000	Estimate for 2015-16 \$'000	Percentage change as compared with the 2014-15 allocation
Director of Highways	660,000	679,730	+ 3.0%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. Pedestrian link between Tsing Yi North Bridge and Tsing Yi Station	19,970	5,500
2. Improvement of Kam Pok Road—Man Yuen Chuen section	19,960	6,000
3. Proposed link bridge over Yuen Long Nullah connection Kiu Hing Road and Kung Um Road via an unnamed road	19,890	3,000
4. Provision of coach lay-by at Moving Memorial to War Martyrs, Tai Mong Tsai Road, Sai Kung	19,560	5,250

Head 706 Subhead 6100TX – Continued

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
5. Elevated pedestrian corridor in Yuen Long Town connecting with Long Ping Station—investigation and design	17,750	9,024
6. Preventive maintenance programme (2013-18) of roadside man-made slopes/retaining walls in New Territories—investigation and detailed design	16,620	5,519
7. Condition survey of Eastern Harbour Crossing	13,430	4,030
8. Upgrading of roadside man-made slope feature no. 11SE-A/R7 at Tai Hang Road	9,270	3,750
9. Improvement works at junction of Lam Kam Road and Lam Tsuen Heung Kung Sho Road	8,890	3,866
10. Upgrading of roadside man-made slope feature no. 15NE-B/C14 at Shek O Road	8,250	3,046

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. Braemar Hill pedestrian link—investigation	9,350	6,360
2. Upgrading of roadside man-made slope feature no. 11SW-D/F438 at Guildford Road	6,000	2,000
3. Pedestrian walkway system between Tai Wo Hau Road and Wo Tong Tsui Street; and pedestrian walkway at Luen On Street—investigation and preliminary design	5,100	2,100
4. Upgrading of roadside man-made slope feature no. 15NE-B/FR60 at Shek O Road	4,000	2,000
5. Rehabilitation of concrete carriageway at Kwun Tong Road, Ngau Tau Kok Road, Chun Wah Road, Hong Ning Road and Hip Wo Street	3,450	2,700

Head 706 Subhead 6100TX – *Continued*

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
6. Rehabilitation of Kwai Chung Road near Kwai Chung Container Terminal 3	3,200	2,560
7. Rehabilitation of Fanling Highway (eastbound) between Po Shek Wu Road and So Kwun Po Road	3,180	2,544
8. Rehabilitation of Cheung Pei Shan Road (westbound) near Shing Mun Tunnel Toll Plaza and Wo Yip Hop Road Interchange	3,000	2,400
9. Drainage lining works in San Po Kong, Tze Wan Shan and Wong Tai Sin	2,700	2,700
10. Rehabilitation of Fanling Highway near Pak Shek Au	2,500	2,500

Part III : Others

	Estimate 2015-16 \$'000
About 1 180 other on-going and new items with expected expenditure in 2015-16	602,881

Total of Parts I to III : 679,730

**Capital Works Reserve Fund
Head 706 Subhead 6101TX**

Universal Accessibility Programme

Ambit : For projects costing up to \$75 million each to provide universal accessibility facilities (i.e. retrofitting of lifts or ramps, demolition of existing ramps and associated works) to existing public walkways (i.e. footbridges, elevated walkways and subways) to improve the accessibility for the public. It covers various costs to be incurred in the planning, design and construction of the projects, including consultants' fees and charges for project management, feasibility studies, investigation, design, contract procurement and construction supervision, as well as the construction cost.

Controlling Officer	Estimate for 2014-15 \$'000	Estimate for 2015-16 \$'000	Percentage change as compared with the 2014-15 proposed allocation
Director of Highways	567,696	803,980	+ 41.6%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. Provision of barrier-free access facilities for footbridge no. NF97 in Tai Po District	72,840	9,618
2. Provision of barrier-free access facilities for footbridge no. KF48 in Kwun Tong District	64,270	21,230
3. Provision of barrier-free access facilities for subway no. HS10 in Wan Chai District	57,490	9,918
4. Provision of barrier-free access facilities for footbridge no. NF266 in Tai Po District	53,580	9,491
5. Provision of barrier-free access facilities for footbridge no. NF84 in North District	49,070	11,471
6. Provision of barrier-free access facilities for subway no. KS29 in Yau Tsim Mong District	48,340	10,182

Hea1d 706 Subhead 6101TX – *Continued*

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
7. Provision of barrier-free access facilities for footbridge no. NF245 in Yuen Long District	47,380	9,913
8. Provision of barrier-free access facilities for footbridge no. KF32 in Sham Shui Po District	45,190	12,085
9. Provision of barrier-free access facilities for footbridge no. NF295 in North District	41,980	11,471
10. Provision of barrier-free access facilities for subway no. KS2 in Yau Tsim Mong District	41,670	11,339

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. Provision of universal access facilities for footbridge no. NF316 in Sha Tin District	64,096	11,865
2. Provision of barrier-free access facilities for subway no. NS98 in Sai Kung District	59,720	7,710
3. Provision of universal access facilities for footbridge no. KF94 in Yau Tsim Mong District	55,455	10,235
4. Provision of universal access facilities for footbridge no. HF163 in Eastern District	53,285	9,835
5. Provision of universal access facilities for footbridge no. NF156 in Tai Po District	42,731	7,910
6. Provision of universal access facilities for footbridge no. NF191 in Tai Po District	42,731	7,910
7. Provision of universal access facilities for footbridge no. NF315 in Tuen Mun District	42,731	7,910
8. Provision of universal access facilities for footbridge no. NF174 in Tuen Mun District	42,731	7,910

Hea1d 706 Subhead 6101TX – *Continued*

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
9. Provision of universal access facilities for footbridge no. NF51 in Kwai Tsing District	42,731	7,910
10. Provision of universal access facilities for footbridge no. NF229 in Kwai Tsing District	42,731	7,910

Part III : Others

	Estimate 2015-16 \$'000
About 140 other on-going and new items with expected expenditure in 2015-16	600,157
Total of Parts I to III :	803,980

**Proposed Allocation in 2015-16 for the Block Allocations under
Head 707 – New Towns and Urban Area Development**

There are four block allocations under **Head 707**, namely, **Subheads 7014CX, 7016CX, 7017CX** and **7100CX**. The proposed allocation for 2015-16 is \$647.2 million. This represents a 5.7% decrease from the approved allocation of \$686.3 million for 2014-15.

2. **Subhead 7017CX** is for funding the preparatory and pre-construction works of projects under the Signature Project Scheme (SPS). The decrease in the proposed allocation for **Subhead 7017CX** (by \$36.3 million from \$66.3 million in 2014-15 to \$30 million in 2015-16) is mainly because most of these works will be carried out in 2014-15. As such, the cash flow requirement for 2015-16 will be lower than that of 2014-15 (i.e. Annex 7C).

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

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

Rural Public Works Programme

Ambit : Small scale works projects costing up to \$30 million each to upgrade the infrastructure and improve the living environment of rural areas in the New Territories.

Controlling Officer	Allocation for 2014-15 \$'000	Estimate for 2015-16 \$'000	Percentage change as compared with the 2014-15 allocation
Director of Home Affairs	130,000	140,000	+ 7.7%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. Construction of a cycle parking area at Yung Shue Wan Ferry Pier, Lamma Island	26,470	7,601
2. Construction of access roads and car parks at She Shan, Ha Tin Liu Ha and Sheung Tin Liu Ha, Tai Po	26,100	5,000
3. Construction of slipway at the back of Lung Tin Estate, Tai O	10,900	969
4. Improvement of lockable notice boards in Sai Kung Area	3,200	1,380
5. Construction of Pai Lau (3 Nos.) at Tuen Mun District	2,000	1,500
6. Improvement to walking trail at Kat O, Sha Tau Kok	1,600	1,000
7. Construction of basketball court and replacement of chain link fence in open space near Tsing Luk Street soccer pitch, Tsing Yi	1,000	600
8. Improvement to pier in Luk Keng Tsuen, Tsuen Wan	600	500

Head 707 Subhead 7014CX – *Continued*

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
9. Improvement to footpath leading to the pier at Nai Chung, Sai Kung North, Tai Po	600	400
10. Improvement to footpath and drainage channel at Hung Uk Tsuen, Ping Shan	500	450

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. Construction of recreational venue near basketball court at Lung Kwu Tan, Tuen Mun	2,200	2,200
2. Improvement to drainage channel near sitting-out area at Sheung Shan Kai Wat Village, Ta Kwu Ling	2,000	500
3. Improvement to drainage channel and access road at Chung Sum Wai, Tai Hang, Tai Po	2,000	500
4. Construction of pavilion near Mayfair Gardens at Sai Shan, Tsing Yi	2,000	100
5. Improvement to access road at Ha Yau Tin Tsuen, Shap Pat Heung	2,000	50
6. Improvement to footpath and drainage channel at Yuen Kong Tsuen, Pat Heung	1,500	50
7. Construction of pedestrian ramps at Tai Wai New Village, Sha Tin	1,000	400
8. Construction of pavilion and shelters along walking trail from Po Lei Street to Golden Hill, Kwai Chung	900	50
9. Improvement to drainage channel near lamp post V6857 to lamp post VC0246 at Lung Yue Road, Tsing Lung Tau, Tsuen Wan	800	500
10. Improvement to Ma Wan Soccer Pitch, Ma Wan, Tsuen Wan	600	300

Head 707 Subhead 7014CX – *Continued*

Part III : Others

	Estimate 2015-16 \$'000
About 160 other on-going and new items with expected expenditure in 2015-16	115,950
Total of Parts I to III :	140,000

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

District Minor Works Programme

Ambit : District-based works projects implemented by District Councils costing up to \$30 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 2014-15 \$'000	Estimate for 2015-16 \$'000	Percentage change as compared with the 2014-15 allocation
Director of Home Affairs	340,000	340,000	–

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. Construction of a changing room and toilet at Happy Valley Recreation Ground	18,000	6,000
2. Provision of a pet garden and a model car play area underneath the flyover at Ferry Street	15,400	6,000
3. Construction of canopy at Pak Fuk Tin Sum Playground	14,900	2,000
4. Hung Tak Road sitting-out area no. 2, Yuen Long	7,620	5,530
5. Provision of a sitting-out area at the former Shu Yan School site in Cheung Shue Tan Village, Tai Po	6,970	5,060
6. Improvement to road pavement adjacent to On Wing Centre at Pak She Back Street, Cheung Chau	3,700	1,644
7. Construction of covered walkway in front of Dorboa Building, Tuen Mun	3,590	2,734

Head 707 Subhead 7016CX – Continued

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
8. Provision of public toilets at Wong Uk Garden, Sha Tin	2,500	429
9. Improvement works at Quarry Bay Salt Water Service Reservoir sitting-out area	1,332	1,282
10. Replacement of safety matting for the children play and fitness equipment of Shun Lee Tsuen Park	1,000	870

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. District minor works projects in 18 districts ¹	Not applicable	40,569

Part III : Others

	Estimate 2015-16 \$'000
About 440 other on-going items with expected expenditure in 2015-16	267,882
Total of Parts I to III :	340,000

¹ Part II shows the estimated cash flow for new district minor works projects to be proposed by District Councils for implementation in 2015-16 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 2015-16 having regard to the actual circumstances in the districts in 2015-16.

**Capital Works Reserve Fund
Head 707 Subhead 7017CX**

Signature Project Scheme

Ambit : For items costing up to \$30 million each to support implementation of SPS projects by District Councils. It covers the costs to be incurred in planning and design of works-related components of SPS projects, such as site investigations and consultants' fees for feasibility studies, design, preparation of tender documents and contract procurement.

Controlling Officer	Allocation for 2014-15 \$'000	Estimate for 2015-16 \$'000	Percentage change as compared with the 2014-15 allocation
Director of Home Affairs	66,300	30,000	- 54.8%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. Preparatory and pre-construction works for improvement of trails and provision of facilities in Sha Tau Kok	6,042	1,281
2. Pre-construction works for decking of Tai Wai Nullah in Sha Tin	5,500	1,700
3. Preparatory and pre-construction works for improvement of trails and provision of ancillary facilities at Wu Tip Shan and Wa Mei Shan in Fanling	4,457	1,491
4. Preparatory and pre-construction works for improving the tourist facilities at Lam Tsuen Wishing Square	4,000	2,978
5. Pre-construction works for revitalisation of Tuen Mun River and surrounding areas in Tuen Mun district	3,900	2,600

Head 707 Subhead 7017CX – Continued

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
6. Preparatory and pre-construction works for Yung Shue Wan library cum heritage and cultural showroom, Lamma Island	3,900	1,235
7. Pre-construction works, consultancy fee and study for revitalisation of the rear portion of the Cattle Depot	3,380	2,300
8. Pre-construction works, consultancy fee and study for establishment of an art development centre by retrofitting Tai Po Government Secondary School	3,300	2,517
9. Pre-construction works for revitalisation of Shing Mun River promenade near Sha Tin town centre	3,300	1,200
10. Pre-construction works for Eastern District Cultural Square	1,837	1,067

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
Nil		

Part III : Others

	Estimate 2015-16 \$'000
About 10 other on-going items with expected expenditure in 2015-16	11,631

Total of Parts I to III : 30,000

**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 \$30 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 2014-15 \$'000	Estimate for 2015-16 \$'000	Percentage change as compared with the 2014-15 allocation
Director of Civil Engineering and Development	150,000	137,226	- 8.5%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. Preliminary feasibility study on developing the New Territories north	29,630	8,000
2. Planning and engineering study for Tuen Mun Areas 40 and 46 and the adjoining areas	28,000	5,800
3. Demolition of ex-Government Flying Services Building	24,700	10,391
4. Feasibility Study for Government Flying Service Helicopter Forward Base	21,000	9,200
5. Planning and engineering study on future land use at ex-Lamma quarry area at Sok Kwu Wan, Lamma Island—feasibility study	19,500	6,642
6. Review of the feasibility of the proposed boardwalk underneath Island Eastern Corridor	17,180	5,885

Head 707 Subhead 7100CX – *Continued*

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
7. Engineering feasibility study for co-locating police facilities in Kong Nga Po	16,400	8,382
8. Kai Tak development—technical study on increasing the development density	15,320	3,975
9. Development of ex-Cha Kwo Ling Kaoline Mine Site—consultant's fee and site investigation works	14,500	6,000
10. Development of Lok Ma Chau Loop : land decontamination and advance engineering works—consultants' fees and site investigation	11,500	4,930

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. Engineering feasibility study for remaining sites at Kam Tin South, Yuen Long	28,000	3,987
2. Greening in Kowloon East	5,000	1,000
3. Feasibility study on cycle track network in Kai Tak Development	4,800	3,000

Part III : Others

	Estimate 2015-16 \$'000
About 40 other on-going items with expected expenditure in 2015-16	60,034

Total of Parts I to III : 137,226

**Proposed Allocation in 2015-16 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 2015-16 is \$1,214.8 million. This represents a 0.1% increase from the approved allocations of \$1,213.7 million for 2014-15. We are not seeking any funding for **Subhead 8100MX – Hospital Authority—improvement works, feasibility studies, investigations and pre-contract consultancy services for building projects** for 2015-16.

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

**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 \$30 million for each project.

Controlling Officer	Allocation for 2014-15 \$'000	Estimate for 2015-16 \$'000	Percentage change as compared with the 2014-15 allocation
Director of Architectural Services	5,750	5,000	– 13.0%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. Slope works at the Prince Philip Dental Hospital, Hospital Road, Hong Kong—phase II slope upgrading work	15,905	3,639
2. Remedial works for feature nos. 14NW-D/FR87, FR45, FR96, R230 and R231 at Oi Fai Camp of Caritas—Hong Kong	5,400	220
3. Stability assessment for feature nos. 6NW-B/FR151, R1 and R2 at Yuen Long Recreation Centre of the Hong Kong Girl Guides Association	1,370	690
4. 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	130

Head 708 Subhead 8100BX – *Continued***Part II : Proposed new items**

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. Investigation of buried water carrying services at feature no. 11SW-C/FR227 and its vicinity at Pokfulam Physically Handicapped and Able-Bodied Camp and necessary repair works	1,000	150
2. Engineer inspection for maintenance of feature nos. 7SE-D/F91(2), FR25(2), C339, F41, FR30 and unregistered feature nos. SL4 to SL7, R1 at Pak Sha Wan Tam Wah Ching Sea Activity Centre of Scout Association of Hong Kong	121	121
3. Engineer inspection for maintenance of feature nos. 15NE-A/F170 and F172(1) at Tai Tam Scout Centre of Scout Association of Hong Kong	50	50

Part III : Others

	Estimate 2015-16 \$'000
Nil	

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 \$30 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 \$30 million for each project.

Controlling Officer	Allocation for 2014-15 \$'000	Estimate for 2015-16 \$'000	Percentage change as compared with the 2014-15 allocation
Secretary-General, University Grants Committee	600,000	615,573	+ 2.6%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. Spatial reorganisation at 4/F (North Wing), 5/F (North and South Wings) and 6/F (South Wing) of Meng Wah Complex, The University of Hong Kong	30,000	15,000
2. Reorganisation of space on 3-5/F (partial), 7-8/F of Knowles Building, The University of Hong Kong	29,870	20,970
3. Spatial reorganisation and improvement works for the Department of Ophthalmology and Visual Sciences at the Hong Kong Eye Hospital, The Chinese University of Hong Kong	29,866	15,814
4. Campus infrastructure enhancement and sustainability program : upgrading of central air conditioning plants and sewerage pipe at Pond Crescent, The Chinese University of Hong Kong	29,682	17,000
5. Replacement of air-cooled chillers by water-cooled chillers, City University of Hong Kong	28,560	24,580

Head 708 Subhead 8100EX – Continued

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
6. Consequential and spatial replanning works for “3+3+4” academic reform at 3/F and 7/F to 9/F of Sir Run Run Shaw Building, Hong Kong Baptist University	26,532	17,500
7. Office remodelling and classroom upgrading on 4/F and 5/F at Zone E of the Academic Building, The Hong Kong University of Science and Technology	25,635	15,000
8. Detailed design for student residences at Wong Chuk Hang site, The University of Hong Kong	21,000	16,000
9. Spatial reorganisation for community and learning hub at Fong Shu Chuen Library Building, Hong Kong Baptist University	19,721	15,421
10. Spatial reorganisation for Institute of Textiles and Clothing workshops at MN Wing, The Hong Kong Polytechnic University	19,103	18,053

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. Reorganisation of space for Faculty of Science in Hui Oi Chow Science Building, The University of Hong Kong	30,000	13,000
2. Upgrading and improvement of air conditioning plants in seven buildings, The Chinese University of Hong Kong	30,000	8,373
3. Spatial reorganisation and improvement works for Sui-Loong Pao Building, The Chinese University of Hong Kong	30,000	5,000
4. Spatial reorganisation and improvement works for Academic Building No.1, The Chinese University of Hong Kong	30,000	5,000

Head 708 Subhead 8100EX – *Continued*

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
5. Improvement works to the student hostels (Hall A and B), Lingnan University	29,952	13,000
6. Improvement works to the student hostels (Hall C and D), Lingnan University	29,952	12,000
7. Barrier-free access facilities in Tai Po campus, The Hong Kong Institute of Education	29,900	9,000
8. Construction of footbridge linking Runme Shaw Building and Meng Wah Complex, The University of Hong Kong	23,400	5,000
9. Spatial reorganisation on 2/F at Zone D of the Academic Building, The Hong Kong University of Science and Technology	22,400	9,000
10. Office remodelling on 2/F and 3/F at Zone E of the Academic Building, The Hong Kong University of Science and Technology	18,000	8,000

Part III : Others

	Estimate 2015-16 \$'000
About 70 other on-going and new items with expected expenditure in 2015-16	352,862

Total of Parts I to III : 615,573

**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 \$30 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 \$30 million for each project.

Controlling Officer	Allocation for 2014-15 \$'000	Estimate for 2015-16 \$'000	Percentage change as compared with the 2014-15 allocation
Permanent Secretary for Education	459,937	433,651	- 5.7%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. Renovation of the ex-premises of Five Districts Business Welfare Association Yan Kow School	28,000	3,150
2. Renovation of the ex-premises of Grantham College of Education Past Students' Association Kwun Tong Primary School	28,000	3,150
3. Renovation and conversion works for the ex-premises of Sheung Kwai Chung Government Secondary School at 11 Shek Pai Street, Kwai Chung	26,381	3,000
4. Improvement works of Northern Lamma School at No. 1, Yung Shue Ling, Yung Shue Wan, Lamma Island, Hong Kong	21,926	3,521
5. Renovation of vacant school premises for use by the Hong Kong Schools Sports Federation	15,000	3,658

Head 708 Subhead 8100QX – Continued

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
6. Major repairs 2010-11 to Yu Chun Keung Memorial College no. 2 (lift installation)	11,980	4,047
7. Slope stabilisation works at Hong Kong Institute of Vocational Education (Kwun Tong) of Vocational Training Council	9,000	4,000
8. Major repairs 2013-14 to Chai Wan Kok Catholic Primary School (lift installation)	8,821	4,000
9. Renovation of the ex-premises of The Church of Christ in China Fong Yun Wah Primary School	5,300	4,000
10. Renovation of sports facilities and equipment at Youth College (Yeo Chei Man) of Vocational Training Council	4,400	4,100

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. Major repairs 2015-16 to Yan Chai Hospital Chan Iu Seng Primary School	8,934	3,195
2. Inspection, repair and repainting of the external walls and structural elements of Hong Kong Design Institute and Hong Kong Institute of Vocational Education (Lee Wai Lee) of Vocational Training Council	5,500	5,500
3. Construction of a student activity centre for independent learning at Hong Kong Institute of Vocational Education (Morrison Hill) of Vocational Training Council	5,000	3,000
4. Renovation of a gymnasium room and a student activity centre at 6/F of Hong Kong Institute of Vocational Education (Morrison Hill) of Vocational Training Council	4,600	4,600

Head 708 Subhead 8100QX – *Continued*

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
5. Retrofitting of the existing firemen/cargo lift and provision of an additional floor landing on the roof flat of Vocational Training Council Tower	3,800	3,800
6. Renovation of the rear entrance near the swimming pool of Hong Kong Institute of Vocational Education (Chai Wan) of Vocational Training Council	3,500	3,500
7. Refurbishment and improvement works of the existing rooms 302 and 367 at Hong Kong Institute of Vocational Education (Morrison Hill) of Vocational Training Council	3,500	3,500
8. Replacement of the water supply system, drainage and air-conditioning system of the Bakery and Pastry area at Pokfulam Complex of Vocational Training Council	3,500	3,500
9. Conversion of the existing office of the Statistics Section and Pro-Act Training and Development Centre (Electrical) into the staff office of Hospitality Industry Training and Development Centre/Chinese Cuisine Training Institute at Pokfulam Complex of Vocational Training Council	3,100	3,100
10. Replacement of worn out boundary fence at Hong Kong Institute of Vocational Education (Tuen Mun) of Vocational Training Council	3,000	3,000

Part III : Others

	Estimate 2015-16 \$'000
About 460 on-going and new items with expected expenditure in 2015-16	360,330
Total of Parts I to III :	433,651

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

Provisioning of welfare facilities

Ambit : For provisioning of welfare facilities in Housing Authority's Public Housing Estate Development, subject to a ceiling of \$30 million for each project.

Controlling Officer	Allocation for 2014-15 \$'000	Estimate for 2015-16 \$'000	Percentage change as compared with the 2014-15 allocation
Director of Social Welfare	148,000	160,517	+ 8.5%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. Provisioning of a hostel for severely physically handicapped persons at Anderson Road public housing development	29,845	4,907
2. Provisioning of a care and attention home for severely disabled persons at Anderson Road public housing development	29,594	4,868
3. Provisioning of a hostel for moderately mentally handicapped persons at Tung Chung Area 39 public housing development	28,300	4,497
4. Provisioning of an integrated vocational rehabilitation services centre at Tung Chung Area 39 public housing development	25,848	4,064
5. Provisioning of a hostel for moderately mentally handicapped persons at Anderson Road public housing development	24,909	4,111
6. Provisioning of a care and attention home for severely disabled persons at So Uk Estate redevelopment phase 1	20,110	4,169
7. Provisioning of a hostel for severely mentally handicapped persons at Tung Chung Area 56 public housing development	19,394	4,889

Head 708 Subhead 8001SX – Continued

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
8. Provisioning of a hostel for moderately mentally handicapped persons at So Uk Estate redevelopment phase 1	19,173	5,481
9. Provisioning of an integrated vocational rehabilitation services centre at So Uk Estate redevelopment phase 1	18,655	5,350
10. Provisioning of a hostel for severely mentally handicapped persons at So Uk Estate redevelopment phase 1	18,445	5,575

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. Provisioning of a hostel for moderately mentally handicapped persons at North West Kowloon Reclamation Site 6 public housing development	30,000	10
2. Provisioning of a hostel for severely mentally handicapped persons at North West Kowloon Reclamation Site 6 public housing development	30,000	10
3. Provisioning of an integrated children and youth services centre at North West Kowloon Reclamation Site 6 public housing development	30,000	10
4. Provisioning of an integrated vocational rehabilitation services centre at North West Kowloon Reclamation Site 6 public housing development	30,000	10
5. Provisioning of a special child care centre at North West Kowloon Reclamation Site 6 public housing development	23,182	10

Head 708 Subhead 8001SX – Continued

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
6. Provision of a neighborhood elderly centre at Tai Wo Hau Road public housing development	23,007	2,257
7. Provisioning of a day activity centre at North West Kowloon Reclamation Site 6 public housing development	18,526	10
8. Provisioning of a supported hostel for mentally handicapped persons at North West Kowloon Reclamation Site 6 public housing development	16,833	10
9. Provisioning of an early education and training centre at North West Kowloon Reclamation Site 6 public housing development	14,445	10
Part III : Others		Estimate 2015-16 \$'000
About 70 other on-going items with expected expenditure in 2015-16		110,269
	Total of Parts I to III :	160,517

**Proposed Allocation in 2015-16 for the Block Allocation under
Head 709 – Waterworks**

The provision sought for the only block allocation **Subhead 9100WX** under **Head 709** is \$720 million. Subject to Finance Committee's funding approval for increasing the 2014-15 approved allocation of the Subhead by \$60 million, the approved allocation for 2014-15 will be increased from \$690 million to \$750 million. The proposed block allocation for 2015-16 represents a 4% decrease from the allocation of \$750 million for 2014-15.

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

**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 \$30 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 2014-15 \$'000	Estimate for 2015-16 \$'000	Percentage change as compared with the 2014-15 allocation
Director of Water Supplies	750,000 ¹	720,000	- 4.0%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. Replacement and rehabilitation of high risk water mains—Investigation and detailed design	28,000	8,000
2. Improvement of the monitoring and control system at Ngau Tam Mei water treatment works	19,660	6,230
3. Improvement works for aged water meters in Kowloon District 2014-16 programme	19,500	15,580

¹ Subject to FC's approval for increasing the 2014-15 approved allocation of **Subhead 9100WX** by \$60 million, the total approved allocation for 2014-15 **Subhead 9100WX** would increase from \$690 million to \$750 million.

Head 709 Subhead 9100WX – Continued

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
4. Improvement of pumping plant at Sha Tin No. 2 fresh water pumping station	19,100	6,000
5. Preventive maintenance works for slopes in Hong Kong and Islands Region, 2013-2014 programme	18,820	5,900
6. Preventive maintenance works for slopes in New Territories West Region, 2013-2014 programme	18,600	6,000
7. Review of the engineering strategy for the total water management in Hong Kong	18,070	7,600
8. Improvement works for aged water meters in Hong Kong District 2014-16 programme	17,000	12,700
9. Retrofitting plumbing appurtenance with water saving devices in government buildings and schools phase III—New Territories East	16,800	6,200
10. Retrofitting plumbing appurtenance with water saving devices in government buildings and schools phase III—New Territories West	15,800	5,602

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. Improvement of water supply system for new housing developments in Sheung Shui and Fanling	21,500	5,000
2. Construction of a solid fence at Sheung Shui water treatment works	18,500	5,800
3. Consultancy service for conversion from fresh water to salt water flushing in Yuen Long, Tuen Mun North and Tin Shui Wai	17,110	10,870
4. Re provisioning of Tai Po Tau fabridam control house and associated modification works	16,000	4,500

Head 709 Subhead 9100WX – *Continued*

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
5. Improvement of water supply system near Fo Tan Nullah	12,000	4,000
6. Improvement of low voltage power supply system at Yau Kom Tau water treatment works	12,000	4,000
7. Improvement works of Water Supplies Department slopes in New Territories West Region, 2015-2016 programme	11,340	7,175
8. Refurbishment and improvement works for service reservoirs in Kowloon West Region, 2015-2016 programme	9,770	3,800
9. Construction of district metering and pressure management installations for New Territories villages and large housing estates in Sheung Shui and Fanling, 2015-2016 programme	9,500	4,000
10. Minor renovation and improvement of the North Works of Sha Tin water treatment works, 2015-2016 programme	9,380	4,000
 Part III : Others		
		Estimate 2015-16 \$'000
About 380 other on-going and new items with expected expenditure in 2015-16		587,043
	Total of Parts I to III :	720,000

**Proposed Allocation in 2015-16 for the Block Allocation under
Head 710 – Computerisation**

The provision sought for the only block allocation **Subhead A007GX** under **Head 710** is \$940 million. This represents a 2.2% increase from the approved allocation of \$920 million for 2014-15.

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

**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 2014-15 \$'000	Estimate for 2015-16 \$'000	Percentage change as compared with the 2014-15 allocation
Government Chief Information Officer	920,000	940,000	+ 2.2%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. Implementation of e-learning platform, Fire Services Department	9,891	6,674
2. Replacement of obsolete hardware and software for the youth employment resource centre system, Labour Department	9,885	5,005
3. Central uniform store records management system, Food and Environmental Hygiene Department	9,860	3,558
4. Enhancement of the lightning location information system, Hong Kong Observatory	9,052	6,566
5. Enhancement of email infrastructure, Leisure and Cultural Services Department	8,900	5,475
6. Upgrade of email system, Home Affairs Department	7,970	5,873
7. Core network system upgrade, Agriculture, Fisheries and Conservation Department	7,754	4,470
8. Online booking system for child health service, Department of Health	7,724	5,211

Head 710 Subhead A007GX – Continued

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
9. Feasibility study on the integrated custodial and rehabilitation management system, Correctional Services Department	7,691	3,642
10. Feasibility study on the replacement of procurement and contract management system, Government Logistics Department	4,984	3,268

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. Upgrade of departmental email system, Food and Environmental Hygiene Department	9,923	6,783
2. Enhancement of resilience capability for system infrastructure, Home Affairs Department	8,239	2,225
3. Upgrade of departmental portal, Environmental Protection Department	8,146	3,090
4. Upgrade of hardware and software of IT systems, Security Bureau	8,041	1,241
5. Upgrade of cloud computing platform, Marine Department	7,965	5,035
6. Upgrade of file servers, Official Receiver's Office	5,940	1,722
7. Renewal of network infrastructure and workstations, Office of the Government Chief Information Officer	5,559	4,051
8. Revamp of government common applications system, Office of the Government Chief Information Officer	5,115	2,157
9. Server management and software asset management system, Rating and Valuation Department	3,503	1,632

Head 710 Subhead A007GX – Continued

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
10. Upgrade of data encryption tools, Lands Department	3,040	2,215

Part III : Others

	Estimate 2015-16 \$'000
About 670 other on-going and new items with expected expenditure in 2015-16	860,107
Total of Parts I to III :	940,000

**Proposed Allocation in 2015-16 for the Block Allocation under
Head 711 – Housing**

The provision sought for the only block allocation **Subhead B100HX** under **Head 711** is \$155.8 million. This represents a 94.7% increase from the approved allocation of \$80 million for 2014-15. The proposed increase in the allocation is mainly due to higher cash flow requirements for on-going and new projects (i.e. Annex 11).

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

**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 \$30 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 2014-15 \$'000	Estimate for 2015-16 \$'000	Percentage change as compared with the 2014-15 allocation
Permanent Secretary for Transport and Housing (Housing)	80,000	155,773	+ 94.7%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. Main engineering infrastructural works for housing development in Area 54, Tung Chung	28,340	7,283
2. Site formation and infrastructural works for the initial sites at Kam Tin South, Yuen Long—design and investigation	28,000	8,240
3. Bicycle park and cover to existing footpath along Siu Hong Road for proposed public housing development at Tuen Mun	24,500	14,800
4. Drainage improvement works in Au Tau, Yuen Long	18,000	7,000
5. Site formation and infrastructural works for proposed public housing developments at Pokfulam South—feasibility study	17,072	10,355

Head 711 Subhead B100HX – Continued

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
6. Infrastructural works for proposed developments at Queen's Hill, Fanling—design and investigation	16,977	12,338
7. Water mains diversion for public housing development at Ma On Shan Road, Ma On Shan	16,870	6,520
8. Site formation and infrastructural works for public housing development at Chung Nga Road and Area 9, Tai Po—design and investigation	13,500	6,960
9. Slopeworks for Choi Yuen Road public housing development	11,000	4,920
10. Environmental review, engineering studies and site investigation for road improvement works at Ma On Shan, Sha Tin	9,250	5,510

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2015-16 \$'000
1. Re-provisioning of Driving Test Centre at Wing Kei Road for public housing development at Tai Wo Hau Road phase 2	19,460	15,890
2. Road improvement works at On Ming Street, Shek Mun	18,170	8,380
3. Engineering feasibility study at Tuen Mun Central	14,000	3,000
4. Site formation and infrastructural works at Shek Pai Street, Kwai Chung—feasibility study	10,661	1,887
5. Stage 1 engineering feasibility study for site 1 and 2 in Fanling/Sheung Shui Area 30	8,254	3,187
6. Site formation and infrastructural works at Hiu Ming Street, Kwun Tong—design and investigation	5,900	4,000

Head 711 Subhead B100HX – Continued

Part III : Others

	Estimate 2015-16 \$'000
About 20 other on-going and new items with expected expenditure in 2015-16	35,503
Total of Parts I to III :	155,773

**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 \$30 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 2014-15 \$'000	Proposed Revised Allocation for 2014-15 \$'000	Percentage change as compared with the 2014-15 allocation
Director of Drainage Services	315,000	362,500	+ 15.1%

Part I : Proposed injection items in 2014-15

Project Description	Project estimate \$'000	Estimated expenditure 2014-15 \$'000
<u>Sewerage and drainage upgrading</u>		
1. Enhancement of the structural integrity and service conditions of a stormwater box culvert underneath Tuen Mun Road	12,000	2,000
2. Enhancement of the structural integrity and service conditions of a stormwater box culvert near Siu Hong Station, Tuen Mun	12,000	2,000
3. Rehabilitation and improvement for stormwater drains in Kwun Tong, Wong Tai Sin and Yau Tong	4,500	1,500
4. Rehabilitation and improvement for sewers in Tseung Kwan O and Kwun Tong	4,500	1,500

Enclosure 12 to PWSC(2014-15)XX

Project Description	Project estimate \$'000	Estimated expenditure 2014-15 \$'000
5. Rehabilitation and improvement for stormwater drains in Tsuen Wan and Tsing Yi	4,500	1,500
6. Rehabilitation and improvement for sewerage in Shatin	4,500	1,500
7. Rehabilitation and improvement of sewerage and drainage system in Yuen Long	4,000	3,000
8. Mangrove management at river outlets of Tin Shui Wai main channel—remaining phase	4,000	2,000
9. Rehabilitation of Kam Tin River inflatable dams	2,000	2,000
10. Structural improvement to Yuen Long East nullah	2,000	1,600
11. Design, supply and installation of oil and debris containment booms at Yuen Long main nullah	1,900	1,500
12. Rehabilitation and improvement of sewerage and drainage system in Fanling	1,500	800
13. Enhancement of the structural integrity and service conditions of sewers at Queensway	850	850
 <u>Landscaping works</u>		
1. Planting at Yuen Long East nullah	4,000	2,500
 <u>Sewage treatment process enhancement</u>		
1. Improvement works of gasholders at Shatin sewage treatment works	5,500	100
2. Enhancement of Programmable Logic Controller (PLC) system performance at Shatin sewage treatment works	3,800	100
3. Improvement of air-conditioning system and ancillary installation at Sham Tseng sewage treatment works	2,300	200
4. Improvement of waterproofing measures and associated works at Sham Shui Po sewage pumping station	1,200	300
Total :	75,050	24,950

Part II : On-going items with better-than-expected progress in 2014-15

Project Description	Project estimate \$'000	Original estimated expenditure in 2014-15 (a) \$'000	Latest estimated expenditure in 2014-15 (b) \$'000	Increase in estimated expenditure in 2014-15 (c)=(b)-(a) \$'000
<u>Sewerage improvement works and studies</u>				
1. Rehabilitation works for the trunk sewers at To Kwa Wan Road	29,000	11,800	12,000	200
2. Study for enhancing management of underground sewer network	19,100	5,300	7,450	2,150
3. Condition survey of high-priority underground sewers	19,000	3,000	11,000	8,000
4. Village sewerage to Tung Wan Tau, Chung Hau, Tai Tei Tong and Pak Ngan Heung in Mui Wo, Lantau Island	17,200	100	650	550
5. Corrosion study in existing rising mains, stage 2	3,850	1,600	2,760	1,160
6. Installation of reverse osmosis concentrate water distribution system at Shatin sewage treatment works	3,300	10	230	220
7. Upgrading of sewage handling facilities at Ap Lei Chau West sewage pumping station and Heng Fa Chuen sewage pumping station	3,000	669	790	121
8. Improvement works on facilitating the public understanding on the sewage treatment processes at Stanley sewage treatment works	1,200	50	555	505
<u>Drainage improvement works and studies</u>				
1. Drainage improvement works at Yuen Long—consultants' fees and investigation	19,100	2,500	5,110	2,610
2. Drainage improvement works at Yat Sin Street	17,600	1,096	4,600	3,504

Enclosure 12 to PWSC(2014-15)XX

Project Description	Project estimate \$'000	Original estimated expenditure in 2014-15 (a) \$'000	Latest estimated expenditure in 2014-15 (b) \$'000	Increase in estimated expenditure in 2014-15 (c)=(b)-(a) \$'000
3. Slope improvement works at Siu Hang Tsuen drainage channel, Tuen Mun	15,000	6,500	8,500	2,000
4. Rehabilitation and improvement of a stormwater box culvert underneath Tsing Yin Street by innovative technology	11,000	4,900	6,300	1,400
5. Study and site trial on biodiversity improvement of drainage channels through rehabilitation of habitats for water-related organisms	1,300	180	310	130
Total :	159,650	37,705	60,255	22,550

**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 \$30 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 2014-15 \$'000	Proposed Revised Allocation for 2014-15 \$'000	Percentage change as compared with the 2014-15 allocation
Director of Water Supplies	690,000	750,000	+ 8.7%

Part I : On-going items with better-than-expected progress in 2014-15

Project Description	Project estimate \$'000	Original estimated expenditure in 2014-15 (a) \$'000	Latest estimated expenditure in 2014-15 (b) \$'000	Increase in estimated expenditure in 2014-15 (c)=(b)-(a) \$'000
<u>Improvement works to Water Treatment Works</u>				
1. Minor renovation and improvement works for Silver Mine Bay water treatment works, 2014-2015 programme	11,190	1,900	5,900	4,000
2. Minor renovation and improvement of the North Works of Sha Tin water treatment works, 2014-2015 programme	9,380	2,000	7,500	5,500
3. Improvement and renovation of Tsuen Wan water treatment works, 2012-2013 programme	8,750	2,800	4,000	1,200

Enclosure 13 to PWSC(2014-15)XX

Project Description	Project estimate \$'000	Original estimated expenditure in 2014-15 (a) \$'000	Latest estimated expenditure in 2014-15 (b) \$'000	Increase in estimated expenditure in 2014-15 (c)=(b)-(a) \$'000
4. Minor renovation and improvement of Au Tau water treatment works, 2013-2014 programme	8,110	3,500	4,000	500
5. Minor renovation and improvement of Ngau Tam Mei water treatment works, 2013-2014 programme	7,090	2,500	6,000	3,500
6. Minor renovation and improvement of Pak Kong water treatment works, 2014-2015 programme	6,970	4,000	6,000	2,000
7. Minor renovation and improvement of Ma On Shan water treatment works, 2014-2015 programme	6,630	4,000	6,000	2,000

Improvement works to service reservoirs, pumping stations and waterworks

1. Refurbishment and improvement works for service reservoirs and water tanks in Tsuen Wan and Kwai Tsing areas, 2014-2015 programme	9,500	5,100	6,500	1,400
2. Minor renovation and improvement works for waterworks buildings in Kowloon region, 2013-2014 programme	9,380	3,500	6,500	3,000
3. Minor renovation and improvement works for Tai Mei Tuk raw water pumping stations, 2013-2014 programme	7,520	3,000	7,500	4,500
4. Refurbishment and improvement works for pumping stations and pump houses in Tsuen Wan and Kwai Tsing areas, 2014-2015 programme	7,200	3,155	5,055	1,900

Enclosure 13 to PWSC(2014-15)XX

Project Description	Project estimate \$'000	Original estimated expenditure in 2014-15 (a) \$'000	Latest estimated expenditure in 2014-15 (b) \$'000	Increase in estimated expenditure in 2014-15 (c)=(b)-(a) \$'000
<u>Improvement works to water mains and catchwaters</u>				
1. Improvement of fresh water supply networks on Cheung Chau, Peng Chau and Lamma Island, 2014-2015 programme	11,880	1,500	5,500	4,000
2. Improvement of fresh and salt water supply networks in Wan Chai, Causeway Bay, Happy Valley, Jardine's Lookout, Tin Hau, Fortress Hill and North Point areas, 2014-2015 programme	11,500	2,000	9,000	7,000
3. Minor renovation and improvement works for catchwaters in Tuen Mun and Yuen Long areas, 2013-2014 programme	9,510	3,550	7,050	3,500
4. Minor renovation and improvement works for catchwaters in Tsuen Wan and Kwai Chung areas, 2013-2014 programme	9,200	4,500	7,000	2,500
5. Improvement of fresh and salt water mains in Kwai Chung area, 2012-2013 programme	3,670	1,250	2,350	1,100
<u>Improvement works to reservoirs and slopes</u>				
1. Inspections and minor improvement works for Water Supplies Department's slopes on Lantau and Outlying Islands, 2014-2015 programme	9,010	1,200	8,200	7,000
2. Improvement works for Water Supplies Department's slopes in New Territories West region, 2013-2014 Programme	8,430	1,500	5,400	3,900
3. Minor renovation and improvement of Plover Cove reservoir, 2013-2014 programme	7,090	2,000	3,000	1,000

Enclosure 13 to PWSC(2014-15)XX

Project Description	Project estimate \$'000	Original estimated expenditure in 2014-15 (a) \$'000	Latest estimated expenditure in 2014-15 (b) \$'000	Increase in estimated expenditure in 2014-15 (c)=(b)-(a) \$'000
4. Improvement works for the outlet control system from Shing Mun reservoir to Lower Shing Mun reservoir	4,620	1,500	2,000	500
Total :	166,630	54,455	114,455	60,000
