

LEGISLATIVE COUNCIL

Panel on Development

**Capital Works Reserve Fund
Block Allocations for 2016-17**

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 2016-17.

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, namely **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 \$12,826.7 million for 2016-17 for the block allocations under the CWRP.

5. We also propose to seek FC's approval for increasing the approved allocations for (a) **Subhead 5001BX – Landslip preventive measures** under **Head 705 – Civil Engineering** for 2015-16 by \$300 million from \$1,045.6 million to \$1,345.6 million to meet the increased expenditure in 2015-16; and (b) **Subhead 9100WX – Waterworks, studies and investigations for items in Category D of the Public Works Programme** under **Head 709 – Waterworks** for 2015-16 by \$130 million from \$720 million to \$850 million to meet the increased expenditure in 2015-16. This will increase the provision for CWRP block allocations for 2015-16 from \$12,204.7 million to \$12,634.7 million, representing an increase of \$430 million or 3.5%.

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 2015

DRAFT

For discussion
on XXX

PWSC(2015-16)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 \$12,826.7 million for 2016-17 for the block allocations under the Capital Works Reserve Fund;
- (b) increase the approved allocation for **Subhead 5001BX** under **Head 705** for 2015-16 by \$300 million from \$1,045.6 million to \$1,345.6 million; and
- (c) increase the approved allocation for **Subhead 9100WX** under **Head 709** for 2015-16 by \$130 million from \$720 million to \$850 million.

/I.

I. PROPOSED PROVISION FOR 2016-17**PROPOSAL**

We propose a total allocation of \$12,826.7 million for the block allocations under the following Capital Works Reserve Fund (CWRP) Heads of Expenditure for 2016-17 –

Head	Description	Proposed allocation (\$ million)
701	Land Acquisition	2,707.2
702	Port and Airport Development	0.0
703	Buildings	2,730.5
704	Drainage	372.8
705	Civil Engineering	1,772.2
706	Highways	1,537.6
707	New Towns and Urban Area Development	607.0
708 (part)	Capital Subventions	1,176.1
709	Waterworks	785.3
710	Computerisation	990.0
711	Housing	148.0
	Total:	12,826.7

/JUSTIFICATION

JUSTIFICATION

2. Unless otherwise approved, expenditure items under the CWRP should be approved by the Finance Committee (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 the FC and the 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 Government 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 Government 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 2016-17 totals \$12,826.7 million. Subject to FC's funding approval for increasing the 2015-16 approved allocation of **Subhead 5001BX** by \$300 million and **Subhead 9100WX** by \$130 million (please see paragraphs 8 to 13 below), the total approved allocation for 2015-16 will be increased from \$12,204.7 million to \$12,634.7 million. The proposed allocation for 2016-17 represents an overall increase of 1.5% against the allocation in 2015-16 as set out below –

Head	Description	CWRP block allocations		Percentage change (%)
		2015-16 approved allocation (\$ million)	2016-17 proposed allocation (\$ million)	
701	Land Acquisition	2,335.3	2,707.2	+ 15.9%
702	Port and Airport Development	0.0	0.0	–

/Head

Head	Description	CWRP block allocations		Percentage change (%)
		2015-16 approved allocation (\$ million)	2016-17 proposed allocation (\$ million)	
703	Buildings	2,855.2	2,730.5	- 4.4%
704	Drainage	401.5	372.8	- 7.2%
705	Civil Engineering	1,751.2 ¹	1,772.2	+ 1.2%
706	Highways	1,483.7	1,537.6	+ 3.6%
707	New Towns and Urban Area Development	647.2	607.0	- 6.2%
708 (part)	Capital Subventions	1,214.8	1,176.1	- 3.2%
709	Waterworks	850.0 ²	785.3	- 7.6%
710	Computerisation	940.0	990.0	+ 5.3%
711	Housing	155.8	148.0	- 5.0%
	Total	12,634.7	12,826.7	+ 1.5%
	Total for works-related block allocations (i.e. excluding those under Heads 701 and 710)	9,359.4	9,129.5	- 2.5%

5. In drawing up the funding requirements for 2016-17, 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 implement 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 2015-16 approved allocation of **Subhead 5001BX** by \$300 million, the total approved allocation for 2015-16 for the block allocations under **Head 705** would increase from \$1,451.2 million to \$1,751.2 million.

² Subject to FC's approval for increasing the 2015-16 approved allocation of **Subhead 9100WX** by \$130 million, the total approved allocation for 2015-16 for the only block allocation under **Head 709** would increase from \$720 million to \$850 million.

WORKS-RELATED BLOCK ALLOCATIONS

6. The following top five key expenditure subheads will take up around 59.9% of the total allocation for works-related block allocations for 2016-17 –

Subhead	2016-17 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)	1,862.6
(b) 5001BX – Landslip preventive measures	1,280.6
(c) 9100WX – Waterworks, studies and investigations	785.3
(d) 6101TX – Universal Accessibility Programme	770.9
(e) 6100TX – Highway works, studies and investigations for items in Category D of the Public Works Programme	766.7
Total for top five key expenditure subheads	<u><u>5,466.1</u></u>

BLOCK ALLOCATIONS BY HEADS OF EXPENDITURE

7. Details on the funding sought for the CWRP block allocations for 2016-17 are set out in Enclosures 1 to 11. We have highlighted in each Enclosure –

- (a) a comparison of the proposed allocation for 2016-17 against the 2015-16 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 2016-17.

8. 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 2016-17. 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.

II. PROPOSED INCREASE IN ALLOCATION FOR SUBHEAD 5001BX AND SUBHEAD 9100WX FOR 2015-16

PROPOSAL

9. We also propose to increase the approved allocations for **Subhead 5001BX – Landslip preventive measures** under **Head 705 – Civil Engineering** by \$300 million from \$1,045.6 million to \$1,345.6 million and **Subhead 9100WX – Waterworks, studies and investigations for items in Category D of the Public Works Programme** under **Head 709 – Waterworks** by \$130 million from \$720 million to \$850 million to meet the increased expenditure in 2015-16.

JUSTIFICATION

Subhead 5001BX

10. Having reviewed critically the financial position of the block allocation **Subhead 5001BX**, the Civil Engineering and Development Department, with support of the Development Bureau, considers it necessary to seek to increase the provision by \$300 million for meeting additional cash flow requirements of on-going projects with better-than-expected progress. Details on items relating to the proposed increase in allocation are provided in Enclosure 12.

11. For the additional \$300 million required for the 27 on-going projects mentioned in paragraph 10 above, the reasons for their better-than-expected progress are as follows –

- (a) increase in the contractors' resources for construction works (15 projects); and
- (b) fewer site constraints than expected (nine projects); and
- (c) earlier commencement of ground investigation and/or slope works as a result of programme reviews (three projects).

/Subhead

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 \$130 million for –

- (a) implementing new items (\$5.2 million) on urgent improvement works to service reservoirs, pumping stations and waterworks building; and
- (b) meeting additional cash flow requirements of on-going projects with better-than-expected progress (\$124.8 million) –
 - (i) improvement works to water treatment works (\$25.7 million);
 - (ii) improvement works to service reservoirs, pumping stations and waterworks buildings (\$14.9 million);
 - (iii) improvement works to water mains, tunnels and catchwaters (\$56.6 million); and
 - (iv) improvement works to reservoirs, slopes and access roads (\$27.6 million).

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

13. We need to advance the implementation programme of the new urgent items as stipulated in paragraph 12(a) above to meet operation and safety requirements. These new items had not been included at the time of preparing the 2015-16 estimate for the works under **Subhead 9100WX**. As such, an additional allocation of \$5.2 million is required.

14. For the additional \$124.8 million required for the 35 on-going projects mentioned in paragraph 12(b) 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 (19 projects);
- (c) fewer site constraints than expected (three projects); and

/(d)

- (d) earlier commencement of improvement works as a result of programme reviews (eight projects).

FINANCIAL IMPLICATIONS

15. The total proposed allocation for all the block allocations under the CWRP for 2016-17 is \$12,826.7 million. The increase in allocations for **Subhead 5001BX** and **Subhead 9100WX** for 2015-16 are \$300 million and \$130 million respectively, which will increase the provision for CWRP block allocations for 2015-16 from \$12,204.7 million to \$12,634.7 million.

PUBLIC CONSULTATION

16. 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 9 November 2015. ITB Panel Members supported the funding proposal. Some Members sought further information regarding the adoption of cloud computing, upgrade of Confidential Messaging Application, etc. OGCIO will provide supplementary information to ITB Panel as requested.

17. The Transport and Housing Bureau (THB) consulted the Panel on Transport on 6 November 2015 on the implementation of Universal Accessibility Programme under **Subhead 6101TX** under **Head 706 – Highways**. Members supported the funding proposal.

18. We circulated the funding proposals in this paper to the Panel on Development on 17 November 2015.

BACKGROUND INFORMATION

19. 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 FC for funding approval on a project basis.

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

21. 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 FC via PWSC in a single exercise.

22. We estimate that the proposed allocation of \$9,129.5 million for works-related block allocations in 2016-17 will create about 13 300 jobs (12 400 for labourers and another 900 for professional/technical staff) providing a total employment of 144 000 man-months.

Financial Services and the Treasury Bureau
November 2015

Head/Subhead	Reference	Page
Head 701 – Land Acquisition	Enclosure 1	1
Subhead 1004CA	Annex 1A	2 – 3
Subhead 1100CA	Annex 1B	4 – 6
Head 702 – Port and Airport Development	Enclosure 2	7
Subhead 2001AX		
Subhead 2002AX		
Subhead 2003AX		
Head 703 – Buildings	Enclosure 3	8
Subhead 3004GX	Annex 3A	9 – 11
Subhead 3100GX	Annex 3B	12 – 14
Subhead 3101GX	Annex 3C	15 – 17
Head 704 – Drainage	Enclosure 4	18
Subhead 4100DX	Annex 4	19 – 21
Head 705 – Civil Engineering	Enclosure 5	22
Subhead 5001BX	Annex 5A	23 – 26
Subhead 5101CX	Annex 5B	27 – 30
Subhead 5101DX	Annex 5C	31 – 32
Head 706 – Highways	Enclosure 6	33
Subhead 6100TX	Annex 6A	34 – 36
Subhead 6101TX	Annex 6B	37 – 39
Head 707 – New Towns and Urban Area Development	Enclosure 7	40
Subhead 7014CX	Annex 7A	41 – 43
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Subhead 7100CX	Annex 7D	48 – 50
Head 708 (part) – Capital Subventions	Enclosure 8	51
Subhead 8100BX	Annex 8A	52 – 53
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Subhead 8100QX	Annex 8C	57 – 59
Subhead 8001SX	Annex 8D	60 – 61
Head 709 – Waterworks	Enclosure 9	62
Subhead 9100WX	Annex 9	63 – 65
Head 710 – Computerisation	Enclosure 10	66
Subhead A007GX	Annex 10	67 – 69
Head 711 – Housing	Enclosure 11	70
Subhead B100HX	Annex 11	71 – 73
Details on additional funding sought for Subhead 5001BX in 2015-16	Enclosure 12	74 – 77
Details on additional funding sought for Subhead 9100WX in 2015-16	Enclosure 13	78 – 82

**Proposed Allocation in 2016-17 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 2016-17 is \$2,707.2 million. This represents a 15.9% increase from the approved allocation of \$2,335.3 million for 2015-16.

2. The proposed decrease in allocation for **Subhead 1004CA** (by \$4.9 million from \$21.6 million in 2015-16 to \$16.7 million in 2016-17) is mainly due to lower cash flow requirements of two on-going projects at Fo Tan and West Island Line in 2016-17 (i.e. Part I of Annex 1A).

3. The proposed increase in allocation for **Subhead 1100CA** (by \$376.8 million from \$2,313.7 million in 2015-16 to \$2,690.5 million in 2016-17) is mainly due to higher cash flow requirement arising from a new project at Kwu Tung North New Development Area in 2016-17 (i.e. Part II 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 2015-16 \$ million	Estimate for 2016-17 \$ million	Percentage change as compared with the 2015-16 allocation
Director of Lands	21.62	16.71	– 22.71%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
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	994.34	0.87
2. Resumption of Inverness Road squatter area, Kowloon City	91.70	3.00
3. Redevelopment of the squatter area at Diamond Hill for public housing development and schools	74.82	3.35
4. Resumption of land for public rental housing development at Fo Tan in Area 16 and Area 58D, Sha Tin—phase 2	18.06	6.49
5. West Island Line—loss of redevelopment potential arising from underground strata resumption	8.00	3.00

Head 701 Subhead 1004CA – *Continued*

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
Nil		

Part III : Others

		Estimate 2016-17 \$ million
Nil		

Total of Parts I to III : 16.71

**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 2015-16 \$ million	Estimate for 2016-17 \$ million	Percentage change as compared with the 2015-16 allocation
Director of Lands	2,313.73	2,690.50	+ 16.28%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. Liantang/Heung Yuen Wai Boundary Control Point and associated works (connecting road)	2,193.51	183.50
2. Hong Kong section of Guangzhou-Shenzhen-Hong Kong Express Rail Link	1,775.01	84.08
3. Liantang/Heung Yuen Wai Boundary Control Point and associated works (site formation and civil works)	1,455.00	100.00
4. Penny's Bay reclamation	1,061.00	1,061.00
5. Regulation of Shenzhen River stage 4—ancillary road works	461.24	76.65
6. Resumption of land for public housing and community facilities near Siu Hang Tsuen in Area 54, Tuen Mun	337.86	36.65
7. 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	335.72	33.37

Head 701 Subhead 1100CA – *Continued*

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
8. Yuen Long and Kam Tin sewerage treatment upgrade—upgrading of San Wai sewage treatment works	178.26	84.21
9. Central-Wanchai Bypass and Island Eastern Corridor Link	114.73	46.86
10. Dualling of Hiram's Highway between Clear Water Bay Road and Marina Cove and improvement to local access to Ho Chung	82.72	39.37

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. Site formation and associated infrastructure works for purpose-built complex of residential care homes for the elderly in Area 29 of Kwu Tung North New Development Area	629.00	629.00
2. Site formation and infrastructure works for development at Wang Chau, Yuen Long	173.80	11.35
3. Northeast New Territories Landfill Extension	140.93	65.93
4. Road works for site formation and infrastructure works for development at Wang Chau, Yuen Long	81.50	5.21
5. Tolo Harbour sewerage of unsewered areas stage 2, phase 2B—Chek Nai Ping, Sha Tin	36.42	7.36
6. Upgrading of Tuen Mun sewerage, phase 1 — village sewerage works at Po Tong Ha, Tuen Mun	34.06	12.00
7. Upgrading of Tuen Mun sewerage, phase 1 — village sewerage works at Fuk Hang Tsuen (Lower), Tuen Mun	26.21	9.30

Head 701 Subhead 1100CA – *Continued*

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
8. 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	22.70	6.80
9. Tolo Harbour sewerage of unsewered areas stage 2, phase 1G—Ma Niu, Sha Tin	10.75	5.42
10. Upgrading of Tuen Mun sewerage, phase 1 — village sewerage works at Fu Tei Ha Tsuen, Tuen Mun	10.38	5.24

Part III : Others

	Estimate 2016-17 \$ million
About 70 other on-going and new items with expected expenditure in 2016-17	187.20

Total of Parts I to III : 2,690.50

Head 702 – Port and Airport Development

We are not seeking any funding for the three subheads under **Head 702** for 2016-17 –

- (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 2016-17 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 2016-17 is \$2,730.5 million. This represents a 4.4% decrease from the approved allocation of \$2,855.2 million for 2015-16.

2. The proposed increase in allocation for **Subhead 3100GX** (by \$22.3 million from \$106.5 million in 2015-16 to \$128.8 million in 2016-17) is mainly due to higher cash flow requirements arising from the commencement of consultancy studies for columbarium projects and relocation of government offices in the Wanchai Government Offices Compound.

3. The proposed decrease in allocation for **Subhead 3101GX** (by \$197.9 million from \$937.1 million in 2015-16 to \$739.2 million in 2016-17) is mainly due to the completion of items on improvement works of barrier-free access and facilities in existing government buildings under the purview of the Architectural Services Department.

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

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

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

Ambit : Works estimated to cost \$30 million or less each for the refurbishment of government buildings.

Controlling Officer	Allocation for 2015-16 \$ million	Estimate for 2016-17 \$ million	Percentage change as compared with the 2015-16 allocation
Director of Architectural Services	1,811.65	1,862.62	+ 2.81%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. Refurbishment of electrical supply system, backstops, sport playing surface and drainage system of soccer pitch no. 2 in Kowloon Tsai Park	28.00	14.00
2. Refurbishment of aviation control office and replacement of window glass system at Air Traffic Control Tower (South Tower) in Hong Kong International Airport	27.75	13.87
3. Refurbishment of spectator stands, backstops, sport playing surface and drainage system of soccer pitch in Man Tung Road Park, Tung Chung	23.12	11.56
4. Refurbishment of toilets and changing rooms, sport playing surface and drainage system of mini soccer pitch in Kowloon Bay Park	19.27	9.64
5. Refurbishment of water fountain, leisure and landscape facilities in Sham Shui Po Park	14.00	7.00
6. Re-roofing, general refurbishment and replacement of auditorium seats in Kwai Tsing Theatre	14.00	7.00

Head 703 Subhead 3004GX – *Continued*

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
7. Refurbishment of Airport Meteorological Office of Hong Kong Observatory in Hong Kong International Airport including redecoration, upgrading of electrical and air conditioning systems and repair to external gantry	10.25	5.12
8. Refurbishment of auditorium and classrooms on 3/F and 4/F in Civil Service Training and Development Institute in North Point Government Offices	10.17	5.09
9. Refurbishment of thematic galleries 3 and 4 and upgrading of electrical system in Hong Kong Heritage Museum	9.64	4.82
10. Refurbishment of training pool in Chai Wan Swimming Pool	9.32	4.66

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. Refurbishment of air-conditioning system including chiller plant, water-side pipework, pump system, electrical distribution, air-conditioning automation control system in Shatin Government Offices	29.32	5.86
2. Refurbishment of pitch no. 11 including replacement of sport playing surface, irrigation system, subsoil drainage system, perimeter fence, electrical supply and flood light system in Happy Valley Recreation Ground	28.00	5.60
3. Refurbishment of boundary fence, sport playing surface, irrigation and drainage system of soccer pitch in Boundary Street Recreation Ground	26.00	5.20
4. Refurbishment of spectator stands, backstops, sport playing surface and fencing in pitch no. 3 in Wong Chuk Hang Recreation Ground	22.30	4.46

Head 703 Subhead 3004GX – *Continued*

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
5. Refurbishment of air-conditioning system including water-cooled chillers, acoustic treatment, water-side pipework, pump system, electrical distribution, air-conditioning automation control system in Southorn Centre, Wanchai	22.20	4.44
6. Refurbishment of floating platform at main pool and pool tiles of 3 leisure pools in Kowloon Park Swimming Pool	18.00	3.60
7. Refurbishment of air-conditioning system including chiller plant, water-side pipework, pump system, electrical distribution, air-conditioning automation control system in Harbour Building	13.06	2.61
8. Refurbishment of toilets, lobby, activity rooms, ticket room at 1/F, roof greening and upgrading the ventilation system in Choi Hung Road Sports Centre	9.60	1.92
9. Refurbishment of treatment hall, general office, surgery rooms, x-ray room, store room and pantry in Ha Kwai Chung School Dental Clinic	8.70	1.74
10. Refurbishment of school hall including floor and wall finishes, lighting system and store rooms in Kwun Tong Government Secondary School	8.50	1.70

Part III : Others

	Estimate 2016-17 \$ million
About 2 270 other on-going and new items with expected expenditure in 2016-17	1,742.73
Total of Parts I to III :	1,862.62

**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 2015-16 \$ million	Estimate for 2016-17 \$ million	Percentage change as compared with the 2015-16 allocation
Director of Architectural Services	106.50	128.76	+ 20.90%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. Provision of Columbarium at Wo Hop Shek Cemetery—phase 1	29.47	2.40
2. 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	28.00	8.55
3. Provision of columbarium at Cape Collinson Road in Chai Wan	26.50	3.90
4. Sports centre, community hall and football pitches in Area 1, Tai Po	26.20	2.22
5. Re-provisioning of Transport Department's Vehicle Examination Centres at Tsing Yi	16.60	12.10
6. Redevelopment of ex-Housing Department Staff Quarters in Tin Wan, Aberdeen	14.82	2.22

Head 703 Subhead 3100GX – Continued

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
7. Junior police officers married quarters at Fan Garden	12.00	1.50
8. Construction of a special school for students with diverse and multiple disabilities in Area 108, Tung Chung	10.00	2.22
9. Construction of rank and file quarters for Fire Services Department in Area 106, Pak Shing Kok, Tseung Kwan O	5.22	1.66
10. Construction of departmental quarters for Customs and Excise Department at Tseung Kwan O Area 123 (Po Lam Road)	4.00	3.60

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. Provision of columbarium (phase 1) at a site between San Tam Road and Mai Po Lung Road, San Tin, Yuen Long District	29.50	0.50
2. Provision of columbarium at Sham Shui Kok Drive, Siu Ho Wan	25.00	0.50
3. Construction of Immigration Department Headquarters at Tseung Kwan O Area 67	16.90	5.00
4. Provision of crematorium cum funeral parlour and related facilities at Sandy Ridge Cemetery	6.00	1.00
5. Expansion and renovation of Tsuen Wan Public Library	4.80	1.20

Head 703 Subhead 3100GX – Continued

Part III : Others

	Estimate 2016-17 \$ million
About 70 other on-going items with expected expenditure in 2016-17	80.19
Total of Parts I to III :	128.76

**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 2015-16 \$ million	Estimate for 2016-17 \$ million	Percentage change as compared with the 2015-16 allocation
Director of Architectural Services	937.08	739.16	- 21.12%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. Construction of a new refuse collection point at Site 1J4 at Kai Tak Development	28.47	7.50
2. Construction of Portable Emission Measurement System Laboratory	27.00	10.00
3. Reprovisioning of Hong Kong Film Archive from Cornwall House to Lai Chi Kok	26.49	7.00
4. Improvement works at landscaped and training area (Site B) adjacent to Tuen Mun Children and Juvenile Home at Yeung Tsing Road, Area 31, Tuen Mun	20.32	8.21
5. Enhancement of power supply for Arsenal House East Wing, Hong Kong Police Headquarters	19.80	10.82
6. Conversion of Tai Po Civic Centre Function Room 2 into a 150-seat Black Box Theatre	17.71	15.06

Head 703 Subhead 3101GX – Continued

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
7. Conversion of the old Kwai Chung Crematorium into a temporary storage facility for displaced cremains resulting from enforcement action under the new Private Columbaria Ordinance, including the provision of a control room for Radio Frequency Identification System	15.50	7.75
8. Re-provisioning of a public toilet at Pak Shek Kok, Tai Po	12.90	8.45
9. Improvement works at Tuen Mun Children and Juvenile Home at San Shek Wan North Road, Tuen Mun	12.00	7.70
10. Construction of a public toilet at Lung Kwu Tan, Tuen Mun	10.35	7.42

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. Expansion of Kwai Chung Fire Services Department (New Territories) workshop	29.80	21.00
2. Re-provisioning of Tin Chiu Street Playground, North Point	29.30	19.30
3. Development of a public open space within the former Central Government Offices site	28.80	5.00
4. Extension of the coverage of shading area at Amphitheatre of Tsing Yi Northeast Park	25.20	3.78
5. Setting up of a temporary customs vehicle detention centre at Container Port Road, Stonecutters Island	24.51	10.00
6. Re-provisioning of a plant nursery at Po Lam Lane, Tseung Kwan O	17.18	7.00
7. In-situ expansion of San Po Kong Elderly Health Centre at 2/F, Robert Black Health Centre	7.20	3.30

Head 703 Subhead 3101GX – Continued

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
8. Renovation works for rooms T102, 204, 205, 213 and W2 at Cheung Sha Wan Wholesale Food Market	6.49	6.49
9. Repartitioning of 1/F of Sai Ying Pun Market	4.60	0.50
10. Improvement works to the Central Marine Office	3.20	3.20

Part III : Others

	Estimate 2016-17 \$ million
About 1 820 other on-going and new items with expected expenditure in 2016-17	569.68
Total of Parts I to III :	739.16

**Proposed Allocation in 2016-17 for the Block Allocation under
Head 704 – Drainage**

The provision sought for the only block allocation **Subhead 4100DX** under **Head 704** is \$372.8 million. The proposed block allocation for 2016-17 represents a 7.2% decrease from the allocation of \$401.5 million for 2015-16.

- 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 2015-16 \$ million	Estimate for 2016-17 \$ million	Percentage change as compared with the 2015-16 allocation
Director of Drainage Services	401.49	372.78	- 7.15%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. Minor drainage improvement works in Yuen Long and North District	27.60	8.00
2. Drainage improvement works at Leighton Road and Wong Nai Chung Road in Happy Valley	26.00	12.00
3. Upgrading of high voltage switchgears and motor starters in Cheung Sha Wan sewage pumping station	19.00	14.40
4. Engineering inspection for underground sewers at Kowloon	18.20	9.60
5. Rehabilitation of trunk sewers at the junction of Wan Po Road and Chun Yat Street and at Chiu Shun Road near Yuk Ming Court, Tseung Kwan O	16.80	10.00

Head 704 Subhead 4100DX – Continued

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
6. Engineering inspection for underground sewers at New Territories North	14.80	7.80
7. Engineering inspection for underground sewers at Hong Kong and Islands	14.80	7.80
8. Provision of electrical and mechanical facilities for the upgrading works of effluent pump no.3 at effluent pumping station of Sha Tin sewage treatment works	14.00	9.78
9. Enhancement of structural integrity and service conditions of trunk sewer at Yuen Wo Road, Sha Tin	13.00	6.50
10. Rehabilitation works for tidal barriers near Au Tau	11.00	6.20

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. Provision of additional on-grid combined heat and power generation system at Shatin sewage treatment works	29.00	3.50
2. Rehabilitation of underground sewers—consultants' fees and investigation	29.00	3.00
3. Rehabilitation of underground stormwater drains—consultants' fees and investigation	28.60	3.00
4. Minor drainage improvement works in Happy Valley	20.00	3.40
5. Upgrading of rising mains at Cheung Sha Wan sewage pumping station	19.70	3.20
6. Review of drainage master plan in Tuen Mun, Tsuen Wan and Kwai Tsing—feasibility study	19.00	3.00

Head 704 Subhead 4100DX – Continued

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
7. Upgrading of Tai O Wing On Street stormwater pumping station	9.50	2.65
8. Enhancement of structural integrity and service conditions of trunk sewer at Sung Wong Toi Road, To Kwa Wan	4.00	4.00
9. Rehabilitation and improvement of sewers in Kowloon and New Territories South 2016-17 programme	3.00	2.60
10. Rehabilitation and improvement of stormwater drains in Kowloon and New Territories South 2016-17 programme	3.00	2.10

Part III : Others

	Estimate 2016-17 \$ million
About 240 other on-going and new items with expected expenditure in 2016-17	250.25
Total of Parts I to III :	372.78

**Proposed Allocation in 2016-17 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 2016-17 is \$1,772.2 million. This represents an 1.2% increase from the approved allocation of \$1,751.2 million for 2015-16.

2. The proposed increase in allocation for **Subhead 5101CX** (by \$70 million from \$232.1 million in 2015-16 to \$302.1 million in 2016-17) is mainly due to higher cash flow requirements arising from on-going and new projects.

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 2015-16 \$ million	Estimate for 2016-17 \$ million	Percentage change as compared with the 2015-16 allocation
Director of Civil Engineering and Development	1,345.64 ¹	1,280.64	– 4.83%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. Landslip prevention and mitigation programme, 2008, package N, landslip prevention and mitigation works in West Lantau	354.99	79.00
2. Landslip prevention and mitigation programme, 2008, package N and 2009, package D, landslip prevention and mitigation works in West Lantau and Sai Kung	245.76	48.00
3. Landslip prevention and mitigation programme, 2008, package A, landslip prevention and mitigation works at Repulse Bay Road and South Bay Road	240.72	61.00
4. Landslip prevention and mitigation programme, 2008, package A and 2009, package D, landslip prevention and mitigation works in Hong Kong Island	233.66	50.00

¹ Subject to FC's approval for increasing the 2015-16 approved allocation of **Subhead 5001BX** by \$300 million, the total approved allocation for 2015-16 for **Subhead 5001BX** would increase from \$1,045.64 million to \$1,345.64 million.

Head 705 Subhead 5001BX – Continued

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
5. Landslip prevention and mitigation programme, 2011, package F, landslip prevention and mitigation works in Kowloon and New Territories East	194.36	45.00
6. Landslip prevention and mitigation programme, 2010, package H, landslip prevention and mitigation works in Cheung Chau	154.47	34.00
7. Landslip prevention and mitigation programme, 2012, package A, landslip prevention and mitigation works	151.00	33.00
8. Landslip prevention and mitigation programme, 2012, package J, landslip prevention and mitigation works	144.68	32.00
9. Landslip prevention and mitigation programme, 2009, package H, landslip prevention and mitigation works in the New Territories East	131.52	33.00
10. Landslip prevention and mitigation programme, 2010, package I, landslip prevention and mitigation works in the New Territories	106.62	35.00

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. Landslip prevention and mitigation programme, 2012, package D, landslip prevention and mitigation works	120.00	7.50
2. Landslip prevention and mitigation programme, 2014, package A, landslip prevention and mitigation works	110.00	7.50

Head 705 Subhead 5001BX – *Continued*

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
3. Landslip prevention and mitigation programme, 2014, package B, landslip prevention and mitigation works	110.00	7.50
4. Landslip prevention and mitigation programme, 2016, package K, landslip prevention and mitigation works	105.00	9.00
5. Landslip prevention and mitigation programme, 2014, package E, landslip prevention and mitigation works	90.00	5.50
6. Landslip prevention and mitigation programme, 2014, package F, landslip prevention and mitigation works	90.00	5.50
7. Landslip prevention and mitigation programme, 2016, package C, landslip prevention and mitigation works — investigation, design and construction	19.00	2.50
8. Landslip prevention and mitigation programme, 2016, package D, landslip prevention and mitigation works — investigation, design and construction	19.00	2.50
9. Landslip prevention and mitigation programme, 2016, package A, landslip prevention and mitigation works — investigation, design and construction	17.00	2.50
10. Landslip prevention and mitigation programme, 2016, package B, landslip prevention and mitigation works — investigation, design and construction	17.00	2.50

Head 705 Subhead 5001BX – *Continued*

Part III : Others

	Estimate 2016-17 \$ million
About 210 other on-going and new items with expected expenditure in 2016-17	778.14
Total of Parts I to III :	1,280.64

**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 2015-16 \$ million	Estimate for 2016-17 \$ million	Percentage change as compared with the 2015-16 allocation
Director of Civil Engineering and Development	232.05	302.05	+ 30.17%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. Improvement work to Sai Kung Public Pier	29.82	5.68
2. Preliminary integrated development study on reclamation in association with relocation of Sai Kung sewage treatment works—consultants' fees and site investigation	29.65	5.91
3. Engineering feasibility studies for proposed near shore reclamation at Lung Kwu Tan	28.99	10.83
4. Engineering feasibility studies for proposed near shore reclamation at Siu Ho Wan	27.67	8.00

Head 705 Subhead 5101CX – Continued

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
5. Technical study on potential quarry sites at Tuen Mun West—feasibility study—consultants’ fees and ground investigation	26.60	19.70
6. Civil works in the new Central Harbourfront to facilitate the setup of a temporary racetrack for an international electric car-racing event	21.00	17.00
7. 2015-18 construction of minor slope upgrading/improvement works in the Northern Regions under package 2 of phase 3 of consultancy agreement no. CE 47/2012 (GE)	18.90	5.40
8. 2015-18 construction of minor slope upgrading/improvement works in the Northern Regions under package 1 of phase 2 of consultancy agreement no. CE 47/2012 (GE)	18.88	6.50
9. 2015-18 construction of minor slope upgrading/improvement works in the Southern Regions under package 2 of phase 2 of consultancy agreement no. CE 48/2012 (GE)	18.47	5.50
10. Mountain bike trail networks in South Lantau—design and construction	9.88	7.80

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. 2015-18 construction of minor slope upgrading/improvement works in the Northern Regions under package 4 of phase 3 of consultancy agreement no. CE 47/2012 (GE)	18.50	1.50
2. 2016-19 construction of minor slope upgrading/improvement works in the Southern Regions under package 2 of phase 3 of consultancy agreement no. CE 48/2012 (GE)	18.01	9.25

Head 705 Subhead 5101CX – *Continued*

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
3. 2015-18 construction of minor slope upgrading/improvement works in the Northern Regions under package 6 of phase 3 of consultancy agreement no. CE 47/2012 (GE)	18.00	1.50
4. 2016-17 programme of minor upgrading/improvement works to slopes on unallocated government land in the Southern Districts — package 1	16.00	3.00
5. 2016-17 programme of minor upgrading/improvement works to slopes on unallocated government land in the Southern Districts — package 2	16.00	3.00
6. 2016-17 programme of minor upgrading/improvement works to slopes on unallocated government land in the Northern Districts — package 1	14.00	3.00
7. 2016-17 programme of minor upgrading/improvement works to slopes on unallocated government land in the Northern Districts — package 2	14.00	3.00
8. 2016-19 construction of minor slope upgrading/improvement works in the Southern Regions under package 1 of phase 3 of consultancy agreement no. CE 48/2012 (GE)	11.14	4.83
9. 2016-19 construction of minor slope upgrading/improvement works in the Southern Regions under package 3 of phase 3 of consultancy agreement no. CE 48/2012 (GE)	11.14	4.83
10. 2016-19 construction of minor slope upgrading/improvement works in the Southern Regions under package 4 of phase 3 of consultancy agreement no. CE 48/2012 (GE)	8.32	3.02

Head 705 Subhead 5101CX – *Continued*

Part III : Others

	Estimate 2016-17 \$ million
About 100 other on-going and new items with expected expenditure in 2016-17	172.80
Total of Parts I to III :	302.05

**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 2015-16 \$ million	Estimate for 2016-17 \$ million	Percentage change as compared with the 2015-16 allocation
Director of Environmental Protection	173.52	189.55	+ 9.24%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. Development of a community green station at Sham Shui Po	29.00	20.20
2. Development of a community green station at Yuen Long	29.00	14.30
3. West New Territories landfill—study of road access (upgrading of Nim Wan Road and Deep Bay Road)—feasibility study	29.00	13.90
4. Development of a community green station at Kwun Tong	29.00	9.90
5. Development of the eighth community green station	27.00	11.07
6. Development of the tenth community green station	26.00	16.80

Head 705 Subhead 5101DX – Continued

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
7. Development of the ninth community green station	25.00	16.25
8. Development of the seventh community green station	24.00	12.00
9. Development of the eleventh community green station	24.00	7.20
10. Study on planning of future environmental infrastructure facilities for waste treatment and transfer in Hong Kong—feasibility study	19.90	8.67

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. Territory East Material Recovery and Transfer Station—feasibility study	17.20	4.00
2. Strategic sewerage catchment review and infrastructure planning for North District South	8.00	0.50

Part III : Others

	Estimate 2016-17 \$ million
About 20 other on-going items with expected expenditure in 2016-17	54.76

Total of Parts I to III : 189.55

**Proposed Allocation in 2016-17 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 2016-17 is \$1,537.6 million. This represents a 3.6% increase from the approved allocation of \$1,483.7 million for 2015-16.

2. 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 2015-16 \$ million	Estimate for 2016-17 \$ million	Percentage change as compared with the 2015-16 allocation
Director of Highways	679.73	766.71	+ 12.80%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. Pedestrian link between Tsing Yi North Bridge and Tsing Yi Station	19.97	5.25
2. Provision of a coach lay-by at Moving Memorial to War Martyrs, Tai Mong Tsai Road, Sai Kung	19.56	5.00
3. Elevated pedestrian corridor in Yuen Long Town connecting with Long Ping Station—investigation and design	17.75	6.66
4. Preventive maintenance programme (2013-18) of roadside man-made slopes/retaining walls in New Territories—investigation and detailed design	16.62	5.90

Head 706 Subhead 6100TX – Continued

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
5. Condition survey of Eastern Harbour Crossing	13.43	5.30
6. Further study and preliminary design for improvement of Hiram's Highway from Marina Cove to Sai Kung Town—investigation	11.26	3.30
7. Braemar Hill pedestrian link—investigation	9.35	2.80
8. Upgrading of roadside man-made slope feature no. 11SW-C/F90 at Old Peak Road	8.86	2.63
9. Principal inspection of Aberdeen Tunnel and associated studies and associated in-situ and laboratory testing works	7.43	3.07
10. Road resurfacing of Fanling Highway, eastbound, between Choi Yuen Estate and MTR Fanling Station	4.50	2.50

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. Engineer inspections for roadside slopes in the New Territories East under the five-year programme from 2016 to 2020	16.27	1.92
2. Proposed pedestrian footbridge system in Mong Kok—detailed design	14.13	2.57
3. Bearings replacement at Kai Fuk Road Flyover between Wai Yip Street and Cheung Yip Street	6.00	3.50
4. Road resurfacing of Sha Tau Kok Road section between Ma Sik Road and Lung Ma Road; and Jockey Club Road section between San Wan Road and Ma Sik Road	5.00	4.00
5. Road resurfacing of Tsueng Kwan O Road between Lei Yue Mun Road and Kai Tin Road	4.50	2.50

Head 706 Subhead 6100TX – *Continued*

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
6. Reconstruction of footpath at Nathan Road outside Park Lane Boulevard	4.31	2.51
7. Road resurfacing of Fanling Highway, westbound, near Yin Kong	3.20	3.00
8. Streetscape enhancement works at Kai King Road, Po Lam Road North and Po Fung Road	2.80	2.40
9. Upgrading of roadside man-made slope feature no. 15NE-A/C138 at Stanley Gap Road	2.50	1.60
10. Road resurfacing of North Lantau Highway, eastbound, near Sunny Bay	2.00	1.60

Part III : Others

	Estimate 2016-17 \$ million
About 1 840 other on-going and new items with expected expenditure in 2016-17	698.70
Total of Parts I to III :	766.71

**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	Allocation for 2015-16 \$ million	Estimate for 2016-17 \$ million	Percentage change as compared with the 2015-16 allocation
Director of Highways	803.98	770.90	- 4.11%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. Provision of barrier-free access facilities for footbridge no. NF167 in Tsuen Wan District	73.79	12.93
2. Provision of barrier-free access facilities for footbridge no. KF27 in Yau Tsim Mong District	54.22	10.46
3. Provision of barrier-free access facilities for footbridge no. HF142 in Central and Western District	53.37	12.66
4. Provision of universal access facilities for footbridge no. HF163 in Eastern District	52.35	15.36
5. Provision of universal access facilities for footbridge no. KF94 in Yau Tsim Mong District	51.65	14.07
6. Provision of universal access facilities for footbridge no. NF316 in Sha Tin District	51.39	15.47

Hea1d 706 Subhead 6101TX – *Continued*

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
7. Provision of universal access facilities for footbridge no. NS42 in Tuen Mun District	46.58	12.44
8. Provision of universal access facilities for elevated walkway no. H186 in Southern District	42.25	10.15
9. Provision of universal access facilities for footbridge no. HF105 in Southern District	38.35	9.89
10. Provision of universal access facilities for footbridge no. KF88 in Yau Tsim Mong District	38.11	9.89

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. Provision of universal access facilities for footbridge no. KF69 in Sham Shui Po District	68.58	3.43
2. Provision of barrier-free access facilities for subway no. NS7A in Yuen Long District	68.50	2.02
3. Provision of barrier-free access facilities for footbridge no. NF82 in Tai Po District	49.75	2.02
4. Provision of barrier-free access facilities for footbridge no. NF74 in Sha Tin District	48.50	2.02
5. Provision of universal access facilities for footbridge no. HF104 in Southern District	45.72	2.29
6. Provision of universal access facilities for footbridge no. KF76 in Wong Tai Sin District	45.72	2.29
7. Provision of universal access facilities for footbridge no. KF56 in Wong Tai Sin District	45.72	2.29
8. Provision of universal access facilities for footbridge no. KF109 in Kwun Tong District	45.72	2.29

Hea1d 706 Subhead 6101TX – *Continued*

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
9. Provision of barrier-free access facilities for footbridge no. NF104 in North District	45.00	2.02
10. Provision of barrier-free access facilities for footbridge no. NF122 in North District	42.50	2.02

Part III : Others

	Estimate 2016-17 \$ million
About 160 other on-going and new items with expected expenditure in 2016-17	624.89
Total of Parts I to III :	770.90

**Proposed Allocation in 2016-17 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 2016-17 is \$607 million. This represents a 6.2% decrease from the approved allocation of \$647.2 million for 2015-16.

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 \$18 million from \$30 million in 2015-16 to \$12 million in 2016-17) is mainly because most of these works are completed in 2015-16. As such, the cash flow requirements for 2016-17 will be lower than that of 2015-16 (i.e. Annex 7C).

3. The proposed decrease in allocation for **Subhead 7100CX** (by \$22.2 million from \$137.2 million in 2015-16 to \$115 million in 2016-17) is mainly due to lower-than-expected consultant fees for a number of studies.

4. 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 2015-16 \$ million	Estimate for 2016-17 \$ million	Percentage change as compared with the 2015-16 allocation
Director of Home Affairs	140.00	140.00	–

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. Improvement to the van track near house no. 84, Pan Long Wan, Hang Hau	2.50	2.00
2. Improvement to the paving near Chan Uk Tsuen, So Kwun Wat, Tuen Mun	2.50	1.80
3. Improvement to the paving at Ko Lau Wan, Sai Kung North, Tai Po	2.46	1.21
4. Improvement to the footpath and drainage channel at Leung Uk Tsuen, Pat Heung	2.40	1.20
5. Improvement to the footpath and provision of railing at Tei Tong Tsai, Tung Chung	2.00	1.47
6. Improvement to the footbridge near lamp post no. SYP/D/23 at Ying Pun, Sheung Shui	1.80	0.69
7. Improvement to the country trail leading from Pai Tau Hang to To Fung Shan, Sha Tin	1.60	0.70
8. Replacement of fitness equipment in Kwai Tsing District	1.32	0.15
9. Improvement to the van track near nullah at So Kwun Wat Tsuen Road, So Kwun Wat, Tuen Mun	1.20	0.50

Head 707 Subhead 7014CX – *Continued*

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
10. Construction of a footpath near Tai Pai Tsui Pier at Ma Wan, Tsuen Wan	1.20	0.20

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. Improvement to the van track from Wo Keng Shan Road to Tai Tong Wu, Sha Tau Kok	2.30	0.10
2. Improvement to the drainage channel at Ping Yuen Road, Ping Yeung, Ta Kwu Ling	2.00	0.10
3. Improvement to the drainage channel at Ko Po San Tsuen, Kam Tin Heung	1.80	1.80
4. Improvement to the stream embankment at Ma Po Mei, Lam Tsuen, Tai Po	1.80	0.20
5. Installation of solar lights at Tai Tong, Tung Ping Chau, Sai Kung North, Tai Po	1.50	1.20
6. Provision of a ramp path near lamp post no. VA7904 at Kwun Mun Fishermen Village, Tui Min Hoi, Sai Kung	1.00	1.00
7. Improvement to the drainage near lamp post VD5812, Fan Tin Tsuen, San Tin Heung	1.00	0.05
8. Improvement to the surface channel at Kat Hing Street, Tai O	0.90	0.70
9. Construction of a pavilion near Shun Fung Temple at Shek Lei Hang Village, Kwai Chung	0.90	0.10
10. Improvement to the footpath, steps and drainage channel near lamp posts no. V2995 and V4592 at Kak Tin Village, Sha Tin	0.60	0.60

Head 707 Subhead 7014CX – *Continued*

Part III : Others

	Estimate 2016-17 \$ million
About 150 other on-going and new items with expected expenditure in 2016-17	124.23
Total of Parts I to III :	140.00

**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 2015-16 \$ million	Estimate for 2016-17 \$ million	Percentage change as compared with the 2015-16 allocation
Director of Home Affairs	340.00	340.00	–

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. Construction of a covered walkway at Yat Ming Road connecting Avon Park and MTR Fanling station	18.30	4.63
2. Installation of a covered walkway along the pavement of emergency vehicular access in Lai Chi Kok Park, Sham Shui Po	13.00	5.13
3. Construction of a community garden next to Fu Tei Fire Station, Tuen Mun	12.00	5.62
4. Provision of a sitting-out area at Pak Wan, Peng Chau	11.60	0.78
5. Construction of a children's playground at Shek Wu Wai, Yuen Long	8.82	3.95
6. Provision of a sitting-out area in Yue Kok Tsuen, Tai Po	6.77	4.52

Head 707 Subhead 7016CX – Continued

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
7. Improvement works at Chiu Tam Path Garden, Tsuen Wan	3.94	2.24
8. Greening of the roundabouts in Southern District	2.90	0.48
9. Provision of barrier-free access and improvement works at Shun On Road sitting-out area, Kwun Tong	2.63	1.00
10. Provision of seating benches and elderly fitness equipment and upgrading of jogging track at venues of King's Park	1.58	0.75

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. District minor works projects in 18 districts ¹	Not applicable	46.00

Part III : Others

	Estimate 2016-17 \$ million
About 350 other on-going items with expected expenditure in 2016-17	264.90
Total of Parts I to III :	340.00

¹ Part II shows the estimated cash flow for new district minor works projects to be proposed by District Councils for implementation in 2016-17 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 2016-17 having regard to the actual circumstances in the districts in 2016-17.

**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 2015-16 \$ million	Estimate for 2016-17 \$ million	Percentage change as compared with the 2015-16 allocation
Director of Home Affairs	30.00	12.00	– 60.00%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. Pre-construction works for construction of the Tseung Kwan O heritage hiking trail and the heritage information centre (Sai Kung District)	4.40	3.27
2. Pre-construction works, consultancy fee and study for improving the tourist facilities at Lam Tsuen Wishing Square (Tai Po District)	4.00	1.84
3. Pre-construction works for revitalisation of Tuen Mun River and surrounding areas (Tuen Mun District)	3.90	1.30
4. Preparatory and pre-construction works for redevelopment of the Sai Lau Kok Garden (Tsuen Wan District)	3.80	0.52
5. Pre-construction works, consultancy fee and study for establishment of an Arts Centre by retrofitting Tai Po Government Secondary School (Tai Po District)	3.30	1.54
6. Pre-construction works, consultancy fee and study for revitalisation of the rear portion of Cattle Depot (Kowloon City District)	3.30	0.69

Head 707 Subhead 7017CX – Continued

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
7. Preparatory and pre-construction works for construction of Moreton Terrace Activities Centre (Wan Chai District)	2.88	0.39
8. Pre-construction works for Eastern District Cultural Square (Eastern District)	2.51	0.69
9. Pre-construction works for reconstruction of the Sharp Island Pier (Sai Kung District)	2.40	0.51
10. Pre-construction works, consultancy fee and study for Fishermen Cultural Centre (Southern District)	1.38	0.70

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
Nil		

Part III : Others

	Estimate 2016-17 \$ million
Four other on-going items with expected expenditure in 2016-17	0.55
Total of Parts I to III :	12.00

**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 2015-16 \$ million	Estimate for 2016-17 \$ million	Percentage change as compared with the 2015-16 allocation
Director of Civil Engineering and Development	137.23	114.96	- 16.23%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. Planning and engineering study on future land use at ex-Lamma Quarry Area at Sok Kwu Wan, Lamma Island—feasibility study	29.90	4.35
2. Planning and engineering study for Tuen Mun Areas 40 and 46 and the adjoining areas	28.00	5.60
3. Review of the feasibility of the proposed boardwalk underneath Island Eastern Corridor	17.18	6.99
4. Planning and engineering study on Kwun Tong Action Area—feasibility study	10.81	4.95
5. Preliminary feasibility study of spa and resort development at Cheung Sha and Soko Islands	9.50	4.01
6. Study on land requirements for construction industry	9.00	3.00

Head 707 Subhead 7100CX – Continued

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
7. Study for strategy/direction of recreational and tourism developments in Lantau	8.60	2.70
8. Preliminary feasibility study of a cable car system from Ngong Ping to Tai O	8.50	3.02
9. Planning and urban review for the developments at Kai Tak Runway Tip—feasibility study	8.07	3.92
10. Traffic review on major roads in Sha Tin — feasibility study	4.00	3.50

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. Site formation and associated infrastructure works for purpose-built complex of residential care homes for the elderly in Area 29 of Kwu Tung North New Development Area	28.00	6.00
2. Cycle track from Tsuen Wan to Tuen Mun — section from Tuen Mun to So Kwun Wat—detailed design and site investigation	27.50	2.20
3. Feasibility study on environmentally friendly transport services in Hung Shui Kiu new development area and adjacent areas	26.00	4.00
4. Preliminary land use study for Lam Tei Quarry and the adjoining areas	19.00	3.50
5. Engineering works to support a housing site (GLA15) at Whitehead, Ma On Shan—construction	18.54	2.63
6. Site formation and infrastructure works for police facilities in Kong Nga Po—detailed design and site investigation	17.70	2.50

Head 707 Subhead 7100CX – *Continued*

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
7. Study on proposed multi-storey compounds in Hung Shui Kiu new development area for brownfield operations	15.00	1.50
8. Development of Lok Ma Chau Loop—feasibility study on district cooling system	11.50	1.00

Part III : Others

	Estimate 2016-17 \$ million
About 50 other on-going and new items with expected expenditure in 2016-17	49.59

Total of Parts I to III : 114.96

**Proposed Allocation in 2016-17 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 2016-17 is \$1,176.1 million. This represents a 3.2% decrease from the approved allocations of \$1,214.8 million for 2015-16. 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 2016-17.

2. The proposed decrease in allocation for **Subhead 8100BX** (by \$0.8 million from \$5.0 million in 2015-16 to \$4.2 million in 2016-17) is mainly due to the reduced expenditure of an on-going project at the Prince Philip Dental Hospital in 2016-17 (i.e. Part I of Annex 8A).

3. The proposed increase in allocation for **Subhead 8001SX** (by \$32 million from \$160.5 million in 2015-16 to \$192.5 million in 2016-17) is mainly due to higher cash flow requirements of on-going projects.

4. 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 2015-16 \$ million	Estimate for 2016-17 \$ million	Percentage change as compared with the 2015-16 allocation
Director of Architectural Services	5.00	4.22	– 15.6%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. Slope works at the Prince Philip Dental Hospital, Hospital Road, Hong Kong—phase II slope upgrading works	15.91	0.71
2. Remedial works for feature nos. 14NW-D/FR87, FR45, FR96, R230 and R231 at Oi Fai Camp of Caritas—Hong Kong	5.40	0.58
3. Stability assessment for feature nos. 6NW-B/FR151, R1 and R2 at Yuen Long Recreation Centre of the Hong Kong Girl Guides Association	1.37	0.41
4. Investigation of buried water carrying services at feature no. 11SW-C/FR227 and its vicinity at Pokfulam Physically Handicapped and Able-Bodied (PHAB) Camp and necessary repair works	1.00	0.79
5. 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	0.80	0.17

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

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. Remedial works for feature no. 7SE-D/F91(1) at Pak Sha Wan Tam Wah Ching Sea Activity Centre of Scout Association of Hong Kong	1.39	0.70
2. Slope works for feature no. 11SW-C/CR803(2) at Pokfulam PHAB Camp	0.90	0.40
3. Stability assessment for the natural slope behind Shing House at Shek Kwu Chau Treatment and Rehabilitation Centre	0.70	0.40
4. Engineer inspection for maintenance of feature nos. 11SW-A/R453, R457(2), R1088 and R1138 at the Prince Philip Dental Hospital, Hospital Road, Hong Kong	0.24	0.06

Part III : Others

Nil

**Estimate
2016-17
\$ million**

Total of Parts I to III : 4.22

**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 2015-16 \$ million	Estimate for 2016-17 \$ million	Percentage change as compared with the 2015-16 allocation
Secretary-General, University Grants Committee	615.57	538.25	– 12.56%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. Replacement of existing chiller plant for Phase 2A and 2B Building, The Hong Kong Polytechnic University	30.00	15.36
2. Reorganisation of space for Faculty of Science in Hui Oi Chow Science Building, The University of Hong Kong	30.00	13.75
3. Spatial reorganisation and improvement works for Academic Building No.1, The Chinese University of Hong Kong	29.86	14.20
4. Spatial reorganisation and improvement works for Sui-Loong Pao Building, The Chinese University of Hong Kong	29.82	13.00
5. Renovation and improvement works to laboratories for Science Faculty, Hong Kong Baptist University	29.37	17.37

Head 708 Subhead 8100EX – Continued

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
6. Enhancement of communal facilities through revitalisation of jogging track and emergency vehicular access areas, The Hong Kong Polytechnic University	27.82	22.33
7. Replacement of air-cooled chillers by water-cooled chillers, City University of Hong Kong	27.78	14.09
8. Provision of Biomedical Science laboratories and facilities, City University of Hong Kong	26.79	16.90
9. 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	26.53	15.76
10. Expansion of research and residential facilities for the Swire Institute of Marine Science at Cape d’Aguilar, Shek O, The University of Hong Kong	14.96	12.96

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. Energy saving and safety enhancement works on campus, The Chinese University of Hong Kong	30.00	10.00
2. New data centre and transformer room on 2/F at Zone L and H of the Academic Building, The Hong Kong University of Science and Technology	30.00	8.50
3. Upgrading and improvement works of Shanghai Fraternity Association Research Services Centre, The Chinese University of Hong Kong	30.00	4.00
4. Space reorganisation at 2/F of Knowles Building, The University of Hong Kong	30.00	3.00

Head 708 Subhead 8100EX – *Continued*

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
5. Replacement works of the chiller units, chilled water circulation system and building management system for the mechanical ventilation and air-conditioning installation, Lingnan University	29.95	12.00
6. Improvement works to the existing finishes of the pavement along all covered walkway, Wing On Plaza and walkway along emergency vehicular access within the main campus, Lingnan University	29.83	10.00
7. Office consolidation at 3/F of QT and ST Wings, The Hong Kong Polytechnic University	29.72	5.95
8. Upgrading artificial turfs in Pak Shek Kwok Sports Centre and in Tai Po Campus Soccer Pitch, The Hong Kong Institute of Education	26.40	6.00
9. Replacement of air-cooled chillers by water cooled chillers in Block E, The Hong Kong Institute of Education	23.00	6.50
10. Upgrading of fire services and air-conditioning system to student residence halls, Hong Kong Baptist University	23.00	3.50

Part III : Others

	Estimate 2016-17 \$ million
About 60 other on-going and new items with expected expenditure in 2016-17	313.08

Total of Parts I to III : 538.25

**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 2015-16 \$ million	Estimate for 2016-17 \$ million	Percentage change as compared with the 2015-16 allocation
Permanent Secretary for Education	433.65	441.08	+ 1.71%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. Renovation of the ex-premises of Five Districts Business Welfare Association Yan Kow School	29.93	2.50
2. Renovation of the ex-premises of Grantham College of Education Past Students' Association Kwun Tong Primary School	29.93	2.50
3. Improvement works of Northern Lamma School at No. 1, Yung Shue Ling, Yung Shue Wan, Lamma Island, Hong Kong	29.59	8.00
4. Conversion works of Tung Wah Group of Hospitals Tsui Tsin Tong School	22.00	3.00
5. Renovation work of the Hong Kong Education City Limited	19.40	2.48
6. Ad-hoc works to Tsang Pik Shan Secondary School (2014-15)	13.83	2.77

Head 708 Subhead 8100QX – Continued

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
7. Ad-hoc works to Chinese Methodist School (North Point) (2014-15)	11.76	2.35
8. Ad-hoc works to Sheng Kung Hui Kei Tak Primary School (2014-15)	11.70	2.34
9. Additional works to Fanling Public School	9.40	8.50
10. Conversion works to Yuk Yin School	5.70	3.00

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. Renovation of the ex-premises of Chai Wan Star of the Sea Primary School for decanting of St. Paul's Primary Catholic School	21.99	15.39
2. Re-tiling of the corridor and common area at Hong Kong Institute of Vocational Education (Haking Wong) of Vocational Training Council	9.19	9.19
3. Major repairs 2016-17 to Yuen Long Catholic Secondary School	8.20	3.81
4. Technical study for new campus of Vocational Training Council	8.00	4.00
5. Reorganizing offices for different operational units at VTC Tower of Vocational Training Council	6.90	6.90
6. Repair of spalling concrete and re-painting at Hong Kong Design Institute and Hong Kong Institute of Vocational Education (Lee Wai Lee) of Vocational Training Council	6.50	6.50
7. Renovation of staff toilets and student toilets at Hong Kong Institute of Vocational Education (Shatin) of Vocational Training Council	5.00	5.00

Head 708 Subhead 8100QX – *Continued*

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
8. Renovation of five computer rooms at Hong Kong Institute of Vocational Education (Haking Wong) of Vocational Training Council	4.16	4.16
9. Installation of automatic swing door operators for existing doors at Hong Kong Design Institute and Hong Kong Institute of Vocational Education (Lee Wai Lee) of Vocational Training Council	4.14	4.14
10. Technical study for Aircraft Maintenance and Marine Engineering Training Centre at Hong Kong Institute of Vocational Education (Tsing Yi) of Vocational Training Council	4.00	4.00
 Part III : Others		
		Estimate 2016-17 \$ million
About 570 other on-going and new items with expected expenditure in 2016-17		340.55
	Total of Parts I to III :	441.08

**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 2015-16 \$ million	Estimate for 2016-17 \$ million	Percentage change as compared with the 2015-16 allocation
Director of Social Welfare	160.52	192.50	+ 19.92%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. Provisioning of a hostel for severely physically handicapped persons at Anderson Road public housing development	29.85	15.14
2. Provisioning of a care and attention home for severely disabled persons at Anderson Road public housing development	29.59	15.02
3. Provisioning of an integrated children and youth services centre at North West Kowloon Reclamation Site 6 public housing development	29.50	0.05
4. Provisioning of a hostel for severely mentally handicapped persons at North West Kowloon Reclamation Site 6 public housing development	29.50	0.05
5. Provisioning of an integrated vocational rehabilitation services centre at North West Kowloon Reclamation Site 6 public housing development	29.50	0.05
6. Provisioning of a hostel for moderately mentally handicapped persons at North West Kowloon Reclamation Site 6 public housing development	29.50	0.05

Head 708 Subhead 8001SX – Continued

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
7. Provisioning of a hostel for moderately mentally handicapped persons at Tung Chung Area 39 public housing development	28.30	5.02
8. Provisioning of an integrated vocational rehabilitation services centre at Tung Chung Area 39 public housing development	25.85	4.61
9. Provisioning of a hostel for moderately mentally handicapped persons at Anderson Road public housing development	24.91	13.18
10. Provisioning of a hostel for severely mentally handicapped persons at Anderson Road public housing development	24.42	12.43

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. Provision of a neighborhood elderly centre at Tai Wo Hau Road public housing development	23.15	0.61
2. Provision of a neighbourhood elderly centre at Tsing Hung Road public housing development	17.74	1.31

Part III : Others

	Estimate 2016-17 \$ million
About 80 other on-going items with expected expenditure in 2016-17	124.98

Total of Parts I to III : 192.50

**Proposed Allocation in 2016-17 for the Block Allocation under
Head 709 – Waterworks**

The provision sought for the only block allocation **Subhead 9100WX** under **Head 709** is \$785.3 million. Subject to Finance Committee's funding approval for increasing the 2015-16 approved allocation of the Subhead by \$130 million, the approved allocation for 2015-16 will be increased from \$720 million to \$850 million. The proposed block allocation for 2016-17 represents a 7.6% decrease from the allocation of \$850 million for 2015-16.

- 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 2015-16 \$ million	Estimate for 2016-17 \$ million	Percentage change as compared with the 2015-16 allocation
Director of Water Supplies	850.00 ¹	785.25	- 7.62%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. Implementation of Water Intelligent Network (WIN), advance package	27.17	13.00
2. Improvement of the power supply system at Western fresh water and salt water pumping station	18.39	9.00
3. Review of the engineering strategy for the total water management in Hong Kong	18.07	7.20

¹ Subject to FC's approval for increasing the 2015-16 approved allocation of **Subhead 9100WX** by \$130 million, the total approved allocation for 2015-16 for **Subhead 9100WX** would increase from \$720 million to \$850 million.

Head 709 Subhead 9100WX – Continued

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
4. Improvement of the low voltage power supply system at Yau Kom Tau water treatment works	17.00	11.00
5. Supply and installation of a hydropower generator at Tuen Mun water treatment works	13.55	12.00
6. Inspections and minor improvement works to Water Supplies Department's slopes on Lantau and outlying islands, 2015-16 programme	11.52	6.00
7. Inspection and minor improvement to trees and landscaping works in New Territories West region, 2015-16 programme	11.50	7.62
8. Preventive maintenance works for slopes in New Territories East Region, 2015-16 programme	11.25	6.14
9. Improvement and renovation of the Mainland East laboratory and its extensions in Sha Tin water treatment works	9.79	7.26
10. Minor renovation and improvement works for fresh water service reservoirs in Tuen Mun area, 2015-16 programme	9.75	7.71

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. Improvement works for aged water meters in Hong Kong district 2016-18 programme	20.00	5.50
2. Improvement works for aged water meters in New Territories West district 2016-18 programme	20.00	5.40
3. Construction of district metering and pressure management installations for New Territories villages and large housing estates in Ping Che 2016-17 programme	12.00	6.36

Head 709 Subhead 9100WX – *Continued*

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
4. Construction of district metering and pressure management installations for New Territories villages and large housing estates in New Territories North, 2016-17 programme	12.00	5.00
5. Mainlaying near Fo Tan nullah	12.00	5.00
6. Construction of district metering and pressure management installations for New Territories villages and large housing estates in Tsuen Wan and Kwai Tsing, 2016-17 programme	11.40	6.04
7. Refurbishment and improvement works for service reservoirs in Kowloon central areas, 2016-17 programme	9.77	3.00
8. Minor renovation and improvement of Pak Kong water treatment works, 2016-17 programme	8.20	4.70
9. Upgrading works to slopes no. 11SW-D/CR1064 and 11SW-D/CR1065	8.00	4.00
10. Pipe jacking from Man Cheong Street to Saigon Street	5.50	5.50
 Part III : Others		
		Estimate 2016-17 \$ million
About 320 other on-going and new items with expected expenditure in 2016-17		647.82
	Total of Parts I to III :	785.25

**Proposed Allocation in 2016-17 for the Block Allocation under
Head 710 – Computerisation**

The provision sought for the only block allocation **Subhead A007GX** under **Head 710** is \$990 million. This represents a 5.3% increase from the approved allocation of \$940 million for 2015-16.

- _____ 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 \$200,001 and \$10 million.

Controlling Officer	Allocation for 2015-16 \$ million	Estimate for 2016-17 \$ million	Percentage change as compared with the 2015-16 allocation
Government Chief Information Officer	940.00	990.00	+ 5.32%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. Renewal of equipment of government backbone network, Office of the Government Chief Information Officer	8.88	6.32
2. Relocation of offices, server rooms and a disaster recovery centre, Buildings Department	8.81	6.26
3. Replacement of network equipment and update of departmental IT security framework, Department of Health	8.77	5.28
4. Upgrade of IT infrastructure (Planning and Lands Branch), Development Bureau	8.65	3.56
5. Replacement of legacy servers, Census and Statistics Department	8.55	5.45
6. Online photo sales system, Information Services Department	8.10	3.08
7. Enhancement of application processing and loan management system for post-secondary schemes, Working Family and Student Financial Assistance Agency	7.81	5.05

Head 710 Subhead A007GX – Continued

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
8. Revamp of campaign records system and e-magazine system, Leisure and Cultural Services Department	7.28	5.07
9. Technology refresh for medical and dental benefits eligibility checking system, Civil Service Bureau	5.02	2.67
10. Upgrade of obsolete network equipment and IT systems, Auxiliary Medical Service	3.41	2.29

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. Upgrade of personal computers and IT facilities, Department of Justice	9.90	3.13
2. Study and design of cargo clearance module under single window system, Customs and Excise Department	9.89	3.47
3. Upgrade of network infrastructure and server equipment, Legal Aid Department	9.22	1.68
4. Technology refresh for import and export (strategic commodities) classification and licensing system, Trade and Industry Department	6.92	5.29
5. Technology refresh for permit processing system, Transport Department	6.18	3.82
6. Upgrade of email system, Marine Department	5.73	3.96
7. Confidential messaging application and mobile confidential mail service, Architectural Services Department	4.96	2.92
8. Revamp of departmental IT network system, Government Laboratory	4.82	1.72
9. Internet cloud platform, Labour Department	4.80	2.79

Head 710 Subhead A007GX – Continued

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
10. Upgrade of storage area network for customer care and billing system, Water Supplies Department	4.61	1.89

Part III : Others

	Estimate 2016-17 \$ million
About 680 other on-going and new items with expected expenditure in 2016-17	914.30
Total of Parts I to III :	990.00

**Proposed Allocation in 2016-17 for the Block Allocation under
Head 711 – Housing**

The provision sought for the only block allocation **Subhead B100HX** under **Head 711** is \$148.0 million. This represents a 5.0% decrease from the approved allocation of \$155.8 million for 2015-16.

- _____ 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 2015-16 \$ million	Estimate for 2016-17 \$ million	Percentage change as compared with the 2015-16 allocation
Permanent Secretary for Transport and Housing (Housing)	155.77	148.01	- 4.98%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. Re-provisioning of Driving Test Centre at Wing Kei Road for public housing development at Tai Wo Hau Road phase 2	29.08	6.05
2. Water mains diversion for public housing development at Ma On Shan Road, Ma On Shan	27.77	8.38
3. Re-provisioning of Tung Chung Road Soccer Pitch for public housing development at Tung Chung Area 27	27.75	13.77
4. Site formation and infrastructural works at Area 48, Fanling—design and investigation	26.50	4.52
5. Proposed sewerage upgrading works at Sham Mong Road and Fat Tseung Street West	26.00	5.14

Head 711 Subhead B100HX – Continued

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
6. Drainage improvement works in Au Tau, Yuen Long	18.00	4.83
7. Infrastructural works for proposed developments at Queen's Hill, Fanling—design and investigation	18.00	4.30
8. Site formation and infrastructural works for the development near Tan Kwai Tsuen, Yuen Long—feasibility study	14.00	9.66
9. Diamond Hill Comprehensive Development Area site—feasibility study	13.80	7.04
10. Site formation and infrastructural works for the development at Long Bin, Yuen Long—feasibility study	11.00	5.77

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
1. Proposed road improvement works for public housing development at Choi Hing Road	27.34	10.97
2. Site formation and infrastructural works for the development at Long Bin, Yuen Long—design and investigation	19.00	0.90
3. Road improvement works at On Ming Street, Shek Mun	17.96	9.93
4. Site formation and infrastructural works for housing sites at Tseung Kwan O—design and investigation	17.40	1.80
5. Site formation and infrastructural works for public housing development at Pok Fu Lam South—design and investigation	14.46	2.76

Head 711 Subhead B100HX – *Continued*

Project description	Project Estimate \$ million	Estimate 2016-17 \$ million
6. Site formation and infrastructural works for public housing development in Ma On Shan, Sha Tin— design and investigation	13.90	1.14
7. Proposed footpath along trackside near Siu Hong Light Rail Station, Tuen Mun	12.00	10.00
8. Sewerage upgrading works at Kiu Cheong Road, Ping Shan	9.63	3.74
9. Road improvement works at Wong Chuk Yeung Street and associated roads for public housing development at Fo Tan, Sha Tin Areas 16 and 58D	7.85	1.40
10. Feasibility study for housing site at Fung Shing Street, Ngau Chi Wan	1.30	1.00

Part III : Others

	Estimate 2016-17 \$ million
About 30 other on-going and new items with expected expenditure in 2016-17	34.91

Total of Parts I to III : 148.01

**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 2015-16 \$ million	Proposed Revised Allocation for 2015-16 \$ million	Percentage change as compared with the 2015-16 allocation
Director of Civil Engineering and Development	1,045.64	1,345.64	+ 28.69%

Part I : On-going items with better-than-expected progress in 2015-16

Project Description	Project estimate \$ million	Original estimated expenditure in 2015-16 (a) \$ million	Latest estimated expenditure in 2015-16 (b) \$ million	Increase in estimated expenditure in 2015-16 (c)=(b)-(a) \$ million
1. Landslip prevention and mitigation programme, 2008, package A, landslip prevention and mitigation works at Repulse Bay Road and South Bay Road	240.72	45.60	60.60	15.00
2. Landslip prevention and mitigation programme, 2008, package A and 2009, package D, landslip prevention and mitigation works in Hong Kong Island	233.66	36.00	50.50	14.50
3. Landslip prevention and mitigation programme, 2010, package H, landslip prevention and mitigation works in Cheung Chau	154.47	18.00	30.00	12.00
4. Landslip prevention and mitigation programme, 2010, package B, landslip prevention and mitigation works in Hong Kong Island East	152.10	22.48	38.08	15.60
5. Landslip prevention and mitigation programme, 2012, package, A, landslip prevention and mitigation works	151.00	25.00	41.40	16.40

Enclosure 12 to PWSC(2015-16)XX

Project Description	Project estimate \$ million	Original estimated expenditure in 2015-16 (a) \$ million	Latest estimated expenditure in 2015-16 (b) \$ million	Increase in estimated expenditure in 2015-16 (c)=(b)-(a) \$ million
6. Landslip prevention and mitigation programme, 2012, package B, landslip prevention and mitigation works in Hong Kong Island and Lamma Island	145.78	17.00	28.55	11.55
7. Landslip prevention and mitigation programme, 2012, package J, landslip prevention and mitigation works	144.68	16.74	27.54	10.80
8. Landslip prevention and mitigation programme, 2011, package B, landslip prevention and mitigation works in Hong Kong Island East	142.14	15.50	26.20	10.70
9. Landslip prevention and mitigation programme, 2010, package K, landslip prevention and mitigation works in Mainland East (South)	134.64	15.50	21.70	6.20
10. Landslip prevention and mitigation programme, 2009, package H, landslip prevention and mitigation works in New Territories East	131.52	27.36	35.36	8.00
11. Landslip prevention and mitigation programme, 2008, package M, landslip prevention and mitigation works in Lantau North	129.04	26.22	38.72	12.50
12. Landslip prevention and mitigation programme, 2013, package A, landslip prevention and mitigation works	121.05	13.00	19.00	6.00
13. Landslip prevention and mitigation programme, 2010, package J, landslip prevention and mitigation works in Mainland East (North)	115.63	16.96	28.56	11.60
14. Landslip prevention and mitigation programme, 2013, package C, landslip prevention and mitigation works	110.46	15.00	21.50	6.50

Enclosure 12 to PWSC(2015-16)XX

Project Description	Project estimate \$ million	Original estimated expenditure in 2015-16 (a) \$ million	Latest estimated expenditure in 2015-16 (b) \$ million	Increase in estimated expenditure in 2015-16 (c)=(b)-(a) \$ million
15. Landslip prevention and mitigation programme, 2011, package A, landslip prevention and mitigation works in Tai Hang, Wan Chai , Central and the Peak	107.13	19.00	31.70	12.70
16. Landslip prevention and mitigation programme, 2013, package K, landslip prevention and mitigation works in Hong Kong Island, Kowloon, New Territories and outlying islands	106.74	12.25	24.45	12.20
17. Landslip prevention and mitigation programme, 2011, package D, landslip prevention and mitigation works in New Territories, Kowloon and outlying islands	103.89	16.00	24.00	8.00
18. Landslip prevention and mitigation programme, 2011, package J, landslip prevention and mitigation works in Kowloon and New Territories	101.65	13.00	27.70	14.70
19. Landslip prevention and mitigation programme, 2010, package A, landslip prevention and mitigation works in Hong Kong Island West	99.14	15.00	25.00	10.00
20. Landslip prevention and mitigation programme, 2010, package D, landslip prevention and mitigation works in Mainland West (South)	96.26	18.16	30.26	12.10
21. Landslip prevention and mitigation programme, 2010, package F, landslip prevention and mitigation works in Lantau	90.05	21.00	35.10	14.10
22. Landslip prevention and mitigation programme, 2011, package I, landslip prevention and mitigation works in Hong Kong Island and New Territories	87.90	22.04	37.34	15.30
23. Landslip prevention and mitigation programme, 2010, package G, landslip prevention and mitigation works in New Territories East	87.59	14.00	23.50	9.50

Enclosure 12 to PWSC(2015-16)XX

Project Description	Project estimate \$ million	Original estimated expenditure in 2015-16 (a) \$ million	Latest estimated expenditure in 2015-16 (b) \$ million	Increase in estimated expenditure in 2015-16 (c)=(b)-(a) \$ million
24. Landslip prevention and mitigation programme, 2011, package C, landslip prevention and mitigation works in Kowloon and New Territories	82.86	14.00	27.80	13.80
25. Landslip prevention and mitigation programme, 2011, package E, landslip prevention and mitigation works in Hong Kong Island and outlying islands	62.43	27.00	41.25	14.25
26. Ground investigation works for landslip prevention and mitigation studies in 2015-16 (batch A)	12.40	1.00	3.50	2.50
27. Ground investigation works for landslip prevention and mitigation studies in 2015-16 (batch D)	10.67	1.00	4.50	3.50
Total :	3,155.60	503.81	803.81	300.00

**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 2015-16 \$ million	Proposed Revised Allocation for 2015-16 \$ million	Percentage change as compared with the 2015-16 allocation
Director of Water Supplies	720.00	850.00	+ 18.00%

Part I : On-going items with better-than-expected progress in 2015-16

Project Description	Project estimate \$ million	Original estimated expenditure in 2015-16 (a) \$ million	Latest estimated expenditure in 2015-16 (b) \$ million	Increase in estimated expenditure in 2015-16 (c)=(b)-(a) \$ million
<u>Improvement works to water treatment works</u>				
1. Improvement works for Yau Kom Tau water treatment works, 2015-16 programme	11.21	0.60	4.10	3.50
2. Minor renovation and improvement of Ma On Shan water treatment works, 2015-16 programme	9.96	0.40	4.85	4.45
3. Minor renovation and improvement of Sheung Shui water treatment works, 2013-14 programme	9.69	0.00	1.45	1.45

Enclosure 13 to PWSC(2015-16)XX

Project Description	Project estimate \$ million	Original estimated expenditure in 2015-16 (a) \$ million	Latest estimated expenditure in 2015-16 (b) \$ million	Increase in estimated expenditure in 2015-16 (c)=(b)-(a) \$ million
4. Minor renovation and improvement works to the existing North Works accelerator no. N3 and N4 at Sha Tin water treatment works	9.61	4.61	9.11	4.50
5. Minor renovation and improvement of Sheung Shui Water Treatment Works, 2014-15 programme	8.87	2.37	6.00	3.63
6. Minor renovation and improvement of Pak Kong water treatment works, 2013-14 programme	7.00	0.00	1.50	1.50
7. Minor renovation and improvement of Pak Kong water treatment works, 2014-15 programme	6.97	0.97	3.80	2.83
8. Minor renovation and improvement of Ma On Shan water treatment works, 2014-15 programme	6.63	0.63	4.50	3.87

Improvement works to service reservoirs, pumping stations and waterworks buildings

1. Refurbishment and improvement works for fresh water service reservoirs and water tanks in Tsuen Wan area, 2014-15 programme	11.35	0.60	4.70	4.10
2. Refurbishment and improvement works for salt water service reservoirs and water tanks in Tsuen Wan and Kwai Tsing areas, 2015-16 programme	10.74	1.50	4.15	2.65
3. Minor renovation and improvement works for service reservoirs on Lantau and outlying islands, 2015-16 programme	10.50	0.40	3.00	2.60
4. Minor renovation and improvement works for fresh water service reservoirs in Tuen Mun area, 2015-16 programme	9.75	0.30	1.50	1.20
5. Refurbishment, renovation and improvement works to service reservoirs, pumping stations and other waterworks installations in Aberdeen, Ap Lei Chau and Wong Chuk Hang, 2014-15 programme	8.32	0.70	2.94	2.24

Enclosure 13 to PWSC(2015-16)XX

Project Description	Project estimate \$ million	Original estimated expenditure in 2015-16 (a) \$ million	Latest estimated expenditure in 2015-16 (b) \$ million	Increase in estimated expenditure in 2015-16 (c)=(b)-(a) \$ million
6. Refurbishment, renovation and improvement works to service reservoirs, pumping stations and other waterworks installations between Wan Chai and Sheung Wan, 2014-15 programme	8.27	0.50	2.65	2.15
<u>Improvement works to water mains, tunnels and catchwaters</u>				
1. Water supply to the villages in Lan Nai Wan area	15.74	2.00	8.27	6.27
2. Construction of district metering and pressure management installations for New Territories villages and large housing estates in New Territories North, 2015-16 programme	11.89	0.65	10.47	9.82
3. Construction of district metering and pressure management installations for New Territories villages and large housing estates in Tsuen Wan and Kwai Tsing, 2015-16 programme	11.38	0.35	10.18	9.83
4. Minor renovation and improvement works to catchwaters in Tsuen Wan and Kwai Chung areas, 2014-15 programme	11.30	0.50	5.25	4.75
5. Construction of district metering and pressure management installations for New Territories villages and large housing estates in Sai Kung, 2015-16 programme	11.04	0.45	10.05	9.60
6. Minor renovation and improvement works to catchwaters in Tuen Mun and Yuen Long areas, 2015-16 programme	8.85	0.55	1.50	0.95
7. Improvement of fresh and salt water mains and implementation of pressure management in Hung Hom, Kwun Tong and Yau Tong areas, 2014-15 programme	8.52	0.50	3.14	2.64
8. Minor renovation and improvement works to High Island tunnel and intake facilities in Sha Tin and Sai Kung areas, 2015-16 programme	8.51	0.75	5.30	4.55

Enclosure 13 to PWSC(2015-16)XX

Project Description	Project estimate \$ million	Original estimated expenditure in 2015-16 (a) \$ million	Latest estimated expenditure in 2015-16 (b) \$ million	Increase in estimated expenditure in 2015-16 (c)=(b)-(a) \$ million
9. Improvement of fresh and salt water mains and implementation of pressure management in Mong Kok, Yau Ma Tei, Jordan, Tsim Sha Tsui, Ho Man Tin and Ma Tau Wai areas, 2014-15 programme	8.49	0.25	2.50	2.25
10. Improvement of fresh and salt water mains and implementation of pressure management in Lai Chi Kok, Cheung Sha Wan, Sham Shui Po, Tai Kok Tsui, Shek Kip Mei and Tai Wo Ping areas, 2014-15 programme	8.49	0.40	1.50	1.10
11. Improvement of fresh and salt water mains and implementation of pressure management in Kowloon Tong, Kowloon City, San Po Kong, Wong Tai Sin, Choi Hung and Kowloon Bay areas, 2014-15 programme	8.17	0.60	2.80	2.20
12. Minor renovation and improvement works to High Island tunnel and intake facilities in Sha Tin and Sai Kung areas, 2013-14 programme	6.92	0.00	2.60	2.60
<u>Improvement works to reservoirs, slopes and access roads</u>				
1. Inspection and minor improvement to trees and landscaping works in New Territories West region, 2015-16 programme	11.50	0.40	3.38	2.98
2. Inspections and minor improvement works to Water Supplies Department's slopes in Hong Kong East District, 2015-16 programme	11.20	0.60	4.70	4.10
3. Inspections and minor improvement works to Water Supplies Department's slopes in Hong Kong West District, 2015-16 programme	10.86	0.50	4.70	4.20
4. Minor renovation and improvement to Tai Lam Chung reservoir and associated facilities, 2013-14 programme	9.89	2.58	4.50	1.92
5. Inspection and minor improvement works to Water Supplies Department's slopes in New Territories East region, 2015-16 programme	9.01	0.30	4.85	4.55

Enclosure 13 to PWSC(2015-16)XX

Project Description	Project estimate \$ million	Original estimated expenditure in 2015-16 (a) \$ million	Latest estimated expenditure in 2015-16 (b) \$ million	Increase in estimated expenditure in 2015-16 (c)=(b)-(a) \$ million
6. Improvement works to Water Supplies Department's slopes in New Territories West region, 2013-2014 programme	8.43	0.08	2.66	2.58
7. Minor renovation and improvement works for waterworks access roads in Tsuen Wan and Kwai Tsing areas, 2014-2015 programme	8.27	0.70	5.10	4.40
8. Minor renovation and improvement works to Lower Shing Mun reservoir, 2014-2015 programme	7.92	1.92	3.26	1.34
9. Minor renovation and improvement of Plover Cove reservoir, 2013-2014 programme	7.09	2.50	4.00	1.50
Total :	332.34	30.16	154.96	124.80

Part II: New Items for Urgent Works

Project Description	Project estimate \$ million	Estimated expenditure 2015-16 \$ million
<u>Improvement works to service reservoirs, pumping stations and waterworks buildings</u>		
1. Refurbishment, renovation and improvement works to service reservoirs, pumping stations and other water supply facilities in Shau Kei Wan, Chai Wan, Siu Sai Wan and Mount Collinson, 2015-2016 programme	9.89	3.55
2. Refurbishment, renovation and improvement works to service reservoirs, pumping stations and other water supply facilities in Happy Valley, Tai Hang and North Point, 2015-2016 programme	9.79	1.65
Total :	19.68	5.20
