

LEGISLATIVE COUNCIL

Panel on Development

Capital Works Reserve Fund Block Allocations for 2018-19

INTRODUCTION

This paper briefs Members on the estimated funding provision required for the block allocation subheads under the Capital Works Reserve Fund (CWRF) in 2018-19.

BACKGROUND

2. Over the years, the Finance Committee (FC) has approved the establishment of block allocation subheads 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 allocation subheads 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 an individual project basis.

3. As for the three remaining block allocation subheads, 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 that the spending is a proper charge to the subheads.

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4. Block allocations underpin the delivery of capital works projects in two main ways. Firstly, 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. Secondly, they enable works departments to carry out standalone minor improvement items of a smaller scale or at the district level (e.g. minor building works for schools and public facilities, local roadworks and drainage improvements) in a more efficient manner.

2018-19 CWRP Block Allocations

5. We estimated that a total allocation of \$12,491.9 million would be required for 2018-19 under the CWRP Heads of Expenditure –

Head	Description	Proposed allocation (\$ million)
701	Land Acquisition	1,614.0
702	Port and Airport Development	0.0
703	Buildings	3,039.0
704	Drainage	542.4
705	Civil Engineering	1,459.6
706	Highways	1,497.1
707	New Towns and Urban Area Development	606.3
708	Capital Subventions	1,614.2
(part) 709	Waterworks	937.1
710	Computerisation	1,060.0
711	Housing	122.2
	Total:	12,491.9

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6. The proposed allocation for 2018-19 represents an overall increase of 0.6% against the allocation in 2017-18 as set out below –

Head	Description	CWRF block allocations		Percentage change (%)
		2017-18 approved allocation (\$ million)	2018-19 proposed allocation (\$ million)	
701	Land Acquisition	1,878.4	1,614.0	- 14.1%
702	Port and Airport Development	0.0	0.0	-
703	Buildings	2,918.0	3,039.0	+ 4.1%
704	Drainage	400.5	542.4	+ 35.4%
705	Civil Engineering	1,507.6	1,459.6	- 3.2%
706	Highways	1,619.8	1,497.1	- 7.6%
707	New Towns and Urban Area Development	640.0	606.3	- 5.3%
708 (part)	Capital Subventions	1,438.9	1,614.2	+ 12.2%
709	Waterworks	872.6	937.1	+ 7.4%
710	Computerisation	990.0	1,060.0	+ 7.1%
711	Housing	154.4	122.2	- 20.9%
Total:		12,420.2	12,491.9	+ 0.6%
Total for works-related block allocations (i.e. excluding those under Heads 701 and 710)		9,551.8	9,817.9	+2.8%

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7. The following top five key expenditure subheads will take up around 58.1% of the total allocation for works-related block allocations for 2018-19 –

Subhead	2018-19 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)	2,014.9
(b) 5001BX – Landslip preventive measures	1,034.9
(c) 9100WX – Waterworks, studies and investigations	937.1
(d) 3101GX – Minor building works for items in Category D of the Public Works Programme	888.5
(e) 8100QX – Alterations, additions, repairs and improvements to education subvented buildings	828.9
Total for top five key expenditure subheads	<hr/> 5,704.3 <hr/>

8. In estimating the funding requirements for 2018-19, 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. The Government will monitor the progress of block allocation items closely. If supplementary provisions are required, we will seek FC's approval as appropriate.

9. Details on the funding requirement for the CWRF block allocation subheads for 2018-19 are set out in Enclosures 1 to 11. We have highlighted in each Enclosure –

- (a) a comparison of the proposed allocation for 2018-19 against the 2017-18 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 2018-19.

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10. We have deposited with the LegCo Secretariat a full list of all the items proposed to be funded under each of these block allocation subheads for 2018-19. 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.

ADVICE SOUGHT

11. Members are invited to note the estimated funding provision required for the block allocations under CWRP in 2018-19.

Financial Services and the Treasury Bureau
November 2017

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 – 25
Subhead 5101CX	Annex 5B	26 – 28
Subhead 5101DX	Annex 5C	29 – 30
Head 706 – Highways	Enclosure 6	31
Subhead 6100TX	Annex 6A	32 – 34
Subhead 6101TX	Annex 6B	35 – 37
Head 707 – New Towns and Urban Area Development	Enclosure 7	38
Subhead 7014CX	Annex 7A	39 – 41
Subhead 7016CX	Annex 7B	42 – 43
Subhead 7017CX	Annex 7C	44 – 45
Subhead 7100CX	Annex 7D	46 – 48
Head 708 (part) – Capital Subventions	Enclosure 8	49
Subhead 8100BX	Annex 8A	50 – 51
Subhead 8100EX	Annex 8B	52 – 54
Subhead 8100QX	Annex 8C	55 – 57
Subhead 8001SX	Annex 8D	58 – 60
Head 709 – Waterworks	Enclosure 9	61
Subhead 9100WX	Annex 9	62 – 64
Head 710 – Computerisation	Enclosure 10	65
Subhead A007GX	Annex 10	66 – 68
Head 711 – Housing	Enclosure 11	69
Subhead B100HX	Annex 11	70 – 72

**Proposed Allocation in 2018-19 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 2018-19 is \$1,614 million. This represents a 14.1% decrease from the approved allocation of \$1,878.4 million for 2017-18.

2. The proposed decrease in allocation for **Subhead 1004CA** (by \$6.6 million from \$16.6 million in 2017-18 to \$10 million in 2018-19) is mainly due to lower cash flow requirement of the West Island Line project (i.e. Item 4 of Annex 1A) in 2018-19.

3. 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 2017-18 \$ million	Estimate for 2018-19 \$ million	Percentage change as compared with the 2017-18 allocation
Director of Lands	16.55	10.02	– 39.46%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ 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	0.84
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. West Island Line—loss of redevelopment potential arising from underground strata resumption	5.20	0.70

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

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. Resumption of land for public rental housing development at Queen's Hill, Fanling— construction of estate road connection and drainage connection	2.13	2.13

Part III : Others

Nil

**Estimate
2018-19
\$ million**

Total of Parts I to III : 10.02

**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 2017-18 \$ million	Estimate for 2018-19 \$ million	Percentage change as compared with the 2017-18 allocation
Director of Lands	1,861.80	1,603.93	– 13.85%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. Liantang/Heung Yuen Wai Boundary Control Point and associated works (connecting road)	2,193.82	105.29
2. Hong Kong section of Guangzhou-Shenzhen-Hong Kong Express Rail Link	1,731.48	45.10
3. Liantang/Heung Yuen Wai Boundary Control Point and associated works (site formation and civil works)	1,455.00	54.18
4. Penny's Bay reclamation	1,061.00	1,061.00
5. Deep Bay Link and widening of Yuen Long Highway between Lam Tei and Shap Pat Heung Interchange (section between Lam Tei and Tan Kwai Tsuen)	643.62	17.86
6. Resumption of land for development at Wang Chau, Yuen Long	225.66	87.68
7. Yuen Long and Kam Tin sewerage treatment upgrade—upgrading of San Wai sewage treatment works	172.84	50.98
8. Road works — site formation and infrastructure works for development at Wang Chau, Yuen Long	101.92	40.22

Head 701 Subhead 1100CA – *Continued*

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
9. Registration exercise for ex-gratia allowance to fishermen (vessels not exceeding 15 metres in length) affected by marine works projects in the waters at the northern side of Lantau Island (including the expansion of Hong Kong International Airport into a three-runway system) (Group A projects)	29.51	26.83
10. Salisbury Road Underpass and associated road improvement works including Middle Road Traffic Circulation System	11.50	11.50

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. Resumption of land for the establishment of an agricultural park in Kwu Tung South (phase 1)	400.40	15.42
2. Resumption of land for public housing and education facilities near Kei Lun Wai in Area 54, Tuen Mun	221.12	11.88
3. The establishment of an agricultural park in Kwu Tung South (phase 1)—road works	136.34	5.10
4. Resumption of land for public housing near Kwong Shan Tsuen in Area 54, Tuen Mun	61.46	3.51
5. Widening of western section of Lin Ma Hang Road between Ping Yuen River and Ping Che Road	30.16	4.52
6. Formation, roads and drains in Area 54, Tuen Mun—phase 2 stage 4B—construction of road L54B	25.99	1.81
7. Road works—site formation and infrastructure works for development at Kam Tin South, Yuen Long—advance works	5.84	2.18

Head 701 Subhead 1100CA – *Continued*

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
8. Resumption of land for constructing two primary schools at Queen's Hill, Fanling	4.37	4.37
9. Kwun Tong Town Centre Redevelopment—provision of grade-separated pedestrian linkages—footbridge across Hip Wo Street near the junction of Hip Wo Street/Mut Wah Street	2.00	2.00
10. Outlying Islands sewerage stage 2—Peng Chau village sewerage phase 2, package A	1.58	0.73

Part III : Others

	Estimate 2018-19 \$ million
About 50 other on-going and new items with expected expenditure in 2018-19	51.77

Total of Parts I to III : 1,603.93

Head 702 – Port and Airport Development

We are not seeking any funding for the three subheads under **Head 702** for 2018-19 –

- (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 2018-19 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 2018-19 is \$3,039 million. This represents a 4.1% increase from the approved allocation of \$2,918 million for 2017-18.

2. The proposed decrease in allocation for **Subhead 3100GX** (by \$46 million from \$181.6 million in 2017-18 to \$135.6 million in 2018-19) is mainly due to anticipated delay in project programmes resulting from changes in scope of works of a number of projects.

3. The proposed increase in allocation for **Subhead 3101GX** (by \$122.1 million from \$766.4 million in 2017-18 to \$888.5 million in 2018-19) is mainly due to large amount of minor building works and fitting out works anticipated to be commenced in 2018-19.

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 2017-18 \$ million	Estimate for 2018-19 \$ million	Percentage change as compared with the 2017-18 allocation
Director of Architectural Services	1,969.91	2,014.93	+ 2.29%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. Refurbishment of external security fence in Pak Sha Wan Correctional Institution	28.50	13.68
2. Refurbishment of the fire drencher system in China Ferry Terminal	26.94	12.93
3. Refurbishment of report room to meet new generation requirement in Shatin Police Station	21.59	10.36
4. Refurbishment of internal finishes, floor finishes and replacement of sandwich roofing system in Tin Shui Sports Centre	21.24	10.20
5. Refurbishment of report room to meet new generation requirement in North Point Police Station	20.12	9.66
6. Refurbishment of sport playing surface at soccer pitch, including drainage and irrigations system in Tsing Yi Northeast Park	19.16	9.20
7. Refurbishment of sport playing surface at minisoccer pitch No. 1 in Morse Park No. 3	18.48	8.87
8. Refurbishment of report room to meet new generation requirement in Tuen Mun Police Station	18.20	8.74

Head 703 Subhead 3004GX – *Continued*

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
9. Refurbishment of report room to meet new generation requirement in Tseung Kwan O Police Station	17.13	8.22
10. Refurbishment of roof, X-ray system control room, X-ray inspection tunnel and external wall in Lok Ma Chau Control Point—(Customs and Excise) Outbound Vehicle X-ray Inspection Building	13.80	6.62

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. Refurbishment of sport playing surface at soccer pitch in Shek Kip Mei Park	26.10	6.53
2. Refurbishment of Arena and roofing system in Tai Po Sports Centre	21.67	5.42
3. Refurbishment of indoor leisure pool including replacement of pool tiles and play equipment in Hammer Hill Road Swimming Pool	19.74	4.94
4. Refurbishment of report room to meet new generation requirement in Kwun Tong Police Station	19.00	4.75
5. Refurbishment of metal roofing system in Sun Yat Sen Memorial Park Sports Centre	18.16	4.54
6. Refurbishment of aviary cages no. 16, 18 and 19 in Hong Kong Zoological and Botanical Gardens	16.98	4.25
7. Refurbishment of toilets at Auditoria Building from level 2 to 4 in Hong Kong Cultural Centre	13.80	3.45
8. Refurbishment of inner security fence, walkway and staircase in Tong Fuk Correctional Institution	13.00	3.25
9. Refurbishment of toilets and external walls in Ngau Chi Wan Municipal Services Building	12.00	3.00

Head 703 Subhead 3004GX – *Continued*

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
10. Refurbishment of pool tiles and adjoining pool deck tiles at main pool, secondary pool and toddler pool in Tuen Mun Swimming Pool	9.74	2.44

Part III : Others

	Estimate 2018-19 \$ million
About 2 260 other on-going and new items with expected expenditure in 2018-19	1,873.88

Total of Parts I to III : 2,014.93

**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 2017-18 \$ million	Estimate for 2018-19 \$ million	Percentage change as compared with the 2017-18 allocation
Director of Architectural Services	181.64	135.57	- 25.36%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. Community health centre and social welfare facilities building in Siu Sai Wan—minor investigations and consultants' fees	29.90	8.02
2. Provision of Columbarium at On Hing Lane, Shek Mun, Shatin—minor investigations and consultants' fees	29.16	4.92
3. Water Supplies Department Headquarters with Hong Kong and Islands Regional Office and Correctional Services Department Headquarters Building in Chai Wan—minor investigations and consultants' fees	29.10	7.72
4. Provision of columbarium and garden of remembrance at Sandy Ridge Cemetery (phase 1 development)—minor investigations and consultants' fees	28.46	6.11

Head 703 Subhead 3100GX – Continued

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
5. The development of Agriculture, Fisheries and Conservation Department Animal Management and Animal Welfare Building Complex in Kai Tak Development—minor investigations and consultants' fees	27.50	5.79
6. Two special schools at Renfrew Road, Kowloon Tong—minor investigations and consultants' fees	19.80	5.15
7. Relocation of supporting operational facilities of Tsim Sha Tsui Fire Station Complex, Fire Services Club and other fire services accommodations to To Wah Road, Kowloon—minor investigations and consultants' fees	19.60	4.25
8. Re-provisioning of Victoria Public Mortuary—minor investigations and consultants' fees	18.77	5.07
9. Construction of departmental quarters for Customs and Excise Department at Tseung Kwan O Area 123 (Po Lam Road)—minor investigations and consultants' fees	16.18	5.55
10. Renovation and improvement project for the Sai Wan Ho Civic Centre—consultants' fees	9.90	3.96

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. A 30-classroom primary school at Lin Cheung Road, Sham Shui Po—minor investigations and consultants' fees	15.30	3.86
2. Construction of annex block(s) at Hong Kong Observatory Headquarters, Tsim Sha Tsui—minor investigations and consultants' fees	12.30	0.32

Head 703 Subhead 3100GX – *Continued*

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
3. Construction of a composite building at the junction between Hung Yuen Road and Hung Ping Road, Hung Shui Kiu, Yuen Long—minor investigations and consultants' fees	10.70	1.93
4. Additional courtrooms and associated facilities on LG4/F in the High Court Building—consultants' fees	5.00	1.29
5. Local open space in Area 6 (Leung Choi Lane), Tuen Mun—consultants' fees	3.20	0.64

Part III : Others

	Estimate 2018-19 \$ million
About 50 other on-going and new items with expected expenditure in 2018-19	70.99

Total of Parts I to III : 135.57

**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 2017-18 \$ million	Estimate for 2018-19 \$ million	Percentage change as compared with the 2017-18 allocation
Director of Architectural Services	766.44	888.48	+ 15.92%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. Improvement works to Hung Hom Public Funeral Parlour	28.20	5.60
2. Conversion of part of the vacant staff quarters units of Block N, P, Q and R of Hei Ling Chau into central administration zone for staff	24.48	9.15
3. Shatin Shek Mun "Open Space" Site—construction of new premises for Ma On Shan Social Security Field Unit at a proposed public rental housing development	22.96	6.00
4. Expansion of Kwai Chung Fire Services (New Territories) workshop at 230 Lai King Hill Road	22.00	15.00
5. Improvement works at Lockhart Road Market	21.23	8.00
6. Fitting-out works for the Prince Philip Dental Hospital at Hospital Road, Sai Ying Pun (Phase II)	20.84	6.70
7. Construction of Visitor Centre with coach loading area at Hoi Ha Wan Marine Park	19.00	15.72

Head 703 Subhead 3101GX – Continued

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
8. Re-provisioning of a plant nursery at Po Lam Lane, Tseung Kwan O	17.20	8.34
9. Re-location of canteen and related fitting-out works of the Government Flying Services Headquarters	16.70	4.60
10. Slope upgrading works at feature no. 14NW-A/F30 at Chi Ma Wan Correctional Institution, Lantau Island	12.09	4.31

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. Fitting-out works at Hong Kong Jockey Club Drug InfoCentre	29.00	3.00
2. Improvement works to Ma On Shan Town Centre Public Transport Terminus	29.00	2.00
3. Construction of visiting facility in Pik Uk Prison	28.50	2.85
4. Improvement works of Skatepark at Lai Chi Kok Park	20.00	13.00
5. Demolition of ex-Hong Kong Christian Service Pui Oi School at Hin Fat Lane, Tuen Mun Area 39	18.60	6.60
6. Construction of liquefied petroleum gas tanks in Shek Pik Prison	17.00	2.00
7. Improvement works to Radio Television Hong Kong transmitting station at Cloudy Hill, Tai Po	15.00	2.50
8. Improvement works at 3/F, Arsenal House East Wing, Police Headquarters	13.86	2.50
9. Expansion of Tuen Mun Wu Hong Elderly Health Centre at G/F and 1/F (part), Tuen Mun Wu Hong Clinic	11.80	5.40

Head 703 Subhead 3101GX – Continued

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
10. Office fitting-out works at the Electrical and Mechanical Services Department Headquarters	11.00	1.10

Part III : Others

	Estimate 2018-19 \$ million
About 1 930 other on-going and new items with expected expenditure in 2018-19	764.11
Total of Parts I to III :	888.48

**Proposed Allocation in 2018-19 for the Block Allocation under
Head 704 – Drainage**

The provision sought for the only block allocation **Subhead 4100DX** under **Head 704** is \$542.4 million. This represents a 35.5% increase from the allocation of \$400.5 million for 2017-18.

2. The proposed increase in allocation for **Subhead 4100DX** (by \$141.9 million from \$400.5 million in 2017-18 to \$542.4 million in 2018-19) is mainly due to more new or improved services for drainage and sewerage works which will be commenced in 2018-19 as compared with 2017-18.

_____ 3. 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 2017-18 \$ million	Estimate for 2018-19 \$ million	Percentage change as compared with the 2017-18 allocation
Director of Drainage Services	400.45	542.42	+ 35.45%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. Provision of additional on-grid combined heat and power generation system at Shatin sewage treatment works	25.00	15.00
2. Modification works for co-digestion pilot trial at the Tai Po sewage treatment works	19.80	11.80
3. Enhancement of structural integrity and service conditions of sewers at Tai Po Road, Sha Tin	19.80	8.00
4. Enhancement of structural integrity and service conditions of sewers between Chatham Road South and Science Museum Road, Tsim Sha Tsui	19.50	7.50
5. Demonstration-scale trials of the hydraulic filter press technology for sludge dewatering	18.20	7.47

Head 704 Subhead 4100DX – Continued

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
6. Review of drainage master plan in Northern Hong Kong Island—feasibility study	16.40	6.59
7. Drainage improvement works at North District—package A and package C—consultants' fees and investigation	15.00	7.00
8. Upgrading of control systems at Stanley sewage treatment works	14.30	6.48
9. Upgrading of pumping system in To Kwa Wan preliminary treatment works	13.00	12.90
10. Enhancement of structural integrity and service conditions of the existing trunk sewers at Nam Cheong Street, Sham Shui Po	11.10	6.57

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. Structural upgrading works of trunk sewers in Mainland South District	30.00	15.00
2. Provision of an additional combined heat and power generating system at Tai Po sewage treatment works and re-provisioning of the associated electrical load distribution network	29.80	14.00
3. Extension of Siu Ho Wan sewage treatment works—feasibility study	29.50	10.50
4. Yuen Long barrage scheme—consultants' fee and investigation	29.00	8.00
5. Drainage improvement works in Mong Kok—consultants' fee and investigation	28.00	14.00
6. Hung Shui Kiu sewage treatment works—feasibility study	25.00	11.00

Head 704 Subhead 4100DX – Continued

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
7. Yuen Long South sewage treatment works — feasibility study	25.00	11.00
8. Provision of on-grid thin film photovoltaic system on covers of sedimentation tanks at Stonecutters Island sewage treatment works	20.00	10.00
9. Enhancement of the sludge collection system of HATS stage 1 primary sedimentation tanks at Stonecutters Island sewage treatment works	20.00	9.00
10. Upgrading works for the odour control systems at Siu Ho Wan sewage treatment works	18.50	9.25

Part III : Others

	Estimate 2018-19 \$ million
About 250 other on-going and new items with expected expenditure in 2018-19	341.36
Total of Parts I to III :	542.42

**Proposed Allocation in 2018-19 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 2018-19 is \$1,459.6 million. This represents a 3.2% decrease from the approved allocation of \$1,507.6 million for 2017-18.

2. The proposed decrease in allocation for **Subhead 5101DX** (by \$51.6 million from \$191.2 million in 2017-18 to \$139.6 million in 2018-19) is mainly due to the lower cash flow requirement for the ongoing 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 2017-18 \$ million	Estimate for 2018-19 \$ million	Percentage change as compared with the 2017-18 allocation
Director of Civil Engineering and Development	1,041.43	1,034.91	– 0.63%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. Landslip prevention and mitigation programme, 2012, package D, landslip prevention and mitigation works in Lantau Island	171.35	28.78
2. Landslip prevention and mitigation programme, 2011, package H, landslip prevention and mitigation works	152.92	59.69
3. Landslip prevention and mitigation programme, 2013, package B, landslip prevention and mitigation works	135.27	26.00
4. Landslip prevention and mitigation programme, 2014, package B, landslip prevention and mitigation works	117.35	25.00
5. Landslip prevention and mitigation programme, 2015, package D, landslip prevention and mitigation works	116.39	38.86
6. Landslip prevention and mitigation programme, 2013, package F, landslip prevention and mitigation works	113.53	38.61
7. Landslip prevention and mitigation programme, 2015, package G, landslip prevention and mitigation works	103.72	37.93

Head 705 Subhead 5001BX – *Continued*

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
8. Landslip prevention and mitigation programme, 2015, package H, landslip prevention and mitigation works	102.25	41.53
9. Landslip prevention and mitigation programme, 2015, package C, landslip prevention and mitigation works	99.52	42.64
10. Landslip prevention and mitigation programme, 2015, package A, landslip prevention and mitigation works	79.93	35.68

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. Landslip prevention and mitigation programme, 2013, package G, landslip prevention and mitigation works	105.00	15.00
2. Landslip prevention and mitigation programme, 2014, package C, landslip prevention and mitigation works	105.00	10.00
3. Landslip prevention and mitigation programme, 2014, package H, landslip prevention and mitigation works	105.00	10.00
4. Study of landslides occurring in Hong Kong Island and outlying islands between 2019 and 2021 — feasibility study	40.00	6.50
5. Study of landslides occurring in Kowloon and the New Territories between 2019 and 2021 — feasibility study	40.00	6.50
6. Landslip prevention and mitigation programme, 2018, package A, landslip prevention and mitigation works — investigation, design and construction	15.00	3.50

Head 705 Subhead 5001BX – *Continued*

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
7. Landslip prevention and mitigation programme, 2018, package B, landslip prevention and mitigation works — investigation, design and construction	15.00	3.50
8. Ground investigation works for landslip prevention and mitigation studies in 2018-19 (batch A)	10.00	4.00
9. Ground investigation works for landslip prevention and mitigation studies in 2018-19 (batch B)	10.00	4.00
10. Ground investigation works for landslip prevention and mitigation studies in 2018-19 (batch C)	9.00	3.50

Part III : Others

	Estimate 2018-19 \$ million
About 170 other on-going and new items with expected expenditure in 2018-19	593.69

Total of Parts I to III : 1,034.91

**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 2017-18 \$ million	Estimate for 2018-19 \$ million	Percentage change as compared with the 2017-18 allocation
Director of Civil Engineering and Development	274.93	285.09	+ 3.70%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. Landscape improvement works in Ngong Ping	27.50	16.27
2. Technical study on potential quarry sites at Tuen Mun West—feasibility study—consultants' fees and ground investigation	26.60	7.76
3. Investigation studies for pier improvement at Leung Shuen Wan, Kau Sai Village, Lai Chi Chong, Sham Chung and Sam Mun Tsai	24.40	16.24
4. Technical study on underground quarrying in Hong Kong—consultants' fees and ground investigation	21.98	9.59
5. Investigation studies for pier improvement at Yung Shue Wan, Shek Tsai Wan, Yi O and Ma Wan Chung	19.54	12.80

Head 705 Subhead 5101CX – Continued

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
6. 2017-2018 programme of minor upgrading/improvement works to slopes on unallocated government land in the Southern Districts—package 1	18.66	5.25
7. Technical study on potential quarry site at Tsing Yi Southwest—feasibility study—consultants' fees and ground investigation	16.51	11.20
8. 2017-20 construction of minor slope upgrading/improvement works in the Southern Regions under package 2 of phase 1 of consultancy agreement no. CE 51/2015 (GE)	15.02	6.76
9. 2017-20 construction of minor slope upgrading/improvement works in the Southern Regions under package 3 of phase 1 of consultancy agreement no. CE 51/2015 (GE)	12.50	5.64
10. Slope improvement works at Po Lam Road South, Tiu Keng Leng	11.92	5.69

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. Relocation of Kowloon Bay Public Works Central Laboratory to caverns—feasibility study	29.00	8.75
2. Pilot planning and engineering study on development of selected strategic cavern areas—feasibility study	22.00	6.12
3. 2018-2019 programme of minor upgrading/improvement works to slopes on unallocated government land in the Northern Districts—package 1	18.00	2.62

Head 705 Subhead 5101CX – *Continued*

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
4. 2018-2019 programme of minor upgrading/improvement works to slopes on unallocated government land in the Northern Districts—package 2	18.00	2.62
5. 2018-2019 programme of minor upgrading/improvement works to slopes on unallocated government land in the Southern Districts—package 1	18.00	2.62
6. 2018-2019 programme of minor upgrading/improvement works to slopes on unallocated government land in the Southern Districts—package 2	18.00	2.62
7. Study for pier improvement at Lai Chi Wo and Tung Ping Chau—investigation	14.00	2.62
8. Pedestrian subway for the provision of Shek Mun Columbarium, Sha Tin—consultants' fees and site investigation	9.01	2.54
9. 2018-2019 urgent repair works to man-made slopes by Lands Department	8.00	3.94
10. Engineer inspection of registrable man-made slopes on unallocated government land for 2018-2021	4.56	1.43

Part III : Others

	Estimate 2018-19 \$ million
About 120 other on-going and new items with expected expenditure in 2018-19	152.02
Total of Parts I to III :	285.09

**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 2017-18 \$ million	Estimate for 2018-19 \$ million	Percentage change as compared with the 2017-18 allocation
Director of Environmental Protection	191.19	139.60	- 26.98%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. Development of a community green station at Kwai Tsing	26.00	6.58
2. Development of a community green station at Islands District	25.00	18.30
3. Development of a community green station at Tai Po	25.00	18.30
4. Development of a community green station at Tuen Mun	25.00	5.41
5. Refurbishment and modification of North West New Territories refuse transfer station	24.50	10.66
6. Development of a community green station at Sai Kung	22.00	14.80

Head 705 Subhead 5101DX – Continued

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
7. Food waste pre-treatment facilities for food waste/ sewage sludge anaerobic co-digestion trial scheme	21.90	9.56
8. Development of the fourteenth community green station	18.00	6.00
9. Establishment of one general air quality monitoring station each in North District and Southern District	10.00	6.37
10. Strategic sewerage catchment review and infrastructure planning for North District South	8.00	4.70

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. Study of access options to Lap Sap Wan in Shek O for removal of marine refuse	3.00	3.00
2. Sewerage in Wu Kau Tang—feasibility study	2.00	0.10

Part III : Others

	Estimate 2018-19 \$ million
About 20 other on-going items with expected expenditure in 2018-19	35.82

Total of Parts I to III : 139.60

**Proposed Allocation in 2018-19 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 2018-19 is \$1,497.1 million. This represents a 7.6% decrease from the approved allocation of \$1,619.8 million for 2017-18.

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 2017-18 \$ million	Estimate for 2018-19 \$ million	Percentage change as compared with the 2017-18 allocation
Director of Highways	769.79	767.07	- 0.35%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. Electronic road pricing pilot scheme in Central and its adjacent areas—feasibility study	27.98	9.38
2. Roadside slope engineer inspections (2016-2021) in New Territories Region—investigation	27.97	3.20
3. Review of assessment mechanism for hillside escalator links and elevator systems and preliminary feasibility studies—feasibility study	24.89	6.46
4. Elevated pedestrian corridor in Yuen Long Town connecting with Long Ping Station—investigation and design	17.75	3.21

Head 706 Subhead 6100TX – *Continued*

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
5. Provision of bus-bus interchange on Fanling Highway Kowloon bound	15.32	3.97
6. Proposed pedestrian footbridge system in Mong Kok—investigation	14.23	4.28
7. Further study and preliminary design for improvement of Hiram's Highway from Marina Cove to Sai Kung Town—preliminary design	11.26	3.79
8. Braemar Hill pedestrian link—detailed design	9.80	3.13
9. Road resurfacing at Ngong Shuen Chau Viaduct slip road G in Tsing Sha Control Area (near Hoi Lai Estate to West Kowloon Highway)	4.99	3.58
10. Enhancement programme of vegetated slopes of Highways Department in New Territories—phased replacement of Senescent Acacia 2016-2019	4.86	3.16

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. Review of potential hazards in Hong Kong road network	19.00	6.00
2. Proposed pedestrian footbridge system in Mong Kok—detailed design	13.77	3.64
3. Construction of cover at Wong Chuk Hang Public Transport Interchange	13.50	12.30
4. Upgrading of remaining sections of Kam Tin Road and Lam Kam Road—investigation	11.50	3.00
5. Widening of eastern section of Lin Ma Hang Road—ground investigation stage 1	10.00	2.40
6. Feasibility review for retrofitting barrier-free access facilities at grade-separated walkways	7.64	2.89

Head 706 Subhead 6100TX – *Continued*

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
7. Rehabilitation of concrete carriageway at Bridge No. H113 at Chi Fu Road near Bus Terminus	4.50	4.50
8. Upgrading of roadside man-made slopes in Cheung Chau	4.30	4.00
9. Road resurfacing at East Tsing Yi Viaduct in Tsing Sha Control Area	4.00	3.60
10. Road Resurfacing at Tate's Cairn Highway South Bound from Ah Kung Kok Fishermen Village to Hong Kong Baptist University College of International Education	3.20	2.56

Part III : Others

	Estimate 2018-19 \$ million
About 2 060 other on-going and new items with expected expenditure in 2018-19	678.02
Total of Parts I to III :	767.07

**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 walkways¹ 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 2017-18 \$ million	Estimate for 2018-19 \$ million	Percentage change as compared with the 2017-18 allocation
Director of Highways	850.00	730.00	– 14.12%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. Provision of barrier-free access facilities for footbridge no. NF167 in Tsuen Wan District	73.79	10.54
2. Provision of barrier-free access facilities for footbridge no. NF78 in Tai Po District	58.64	15.29

¹ Refer to footbridges, elevated walkways and subways, which are either maintained by the HyD or are not maintained by the HyD but meet the following criteria –

- (a) the walkways span across public roads maintained by HyD;
- (b) they are open for public access from public roads at all times;
- (c) the walkways are not privately owned; and
- (d) the parties responsible for the management and maintenance of these walkways agree to such retrofitting proposals and are willing to cooperate with the Government during the implementation of the said lift retrofitting works as well as the subsequent management and maintenance works of the lifts.

Head 706 Subhead 6101TX – Continued

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
3. Provision of universal access facilities for footbridge no. KF69 in Sham Shui Po District	54.60	15.24
4. Provision of universal access facilities for footbridge no. NF376 in Yuen Long District	48.56	17.37
5. Provision of universal access facilities for footbridge no. KF76 in Wong Tai Sin District	47.94	10.37
6. Provision of universal access facilities for subway no. NS42 in Tuen Mun District	46.58	11.58
7. Provision of barrier-free access facilities for footbridge no. NF82 in Tai Po District	40.27	13.25
8. Provision of universal access facilities for footbridge no. KF88 in Yau Tsim Mong District	38.11	9.91
9. Provision of barrier-free access facilities for footbridge no. NF104 in North District	36.66	11.91
10. Provision of barrier-free access facilities for subway no. NS98 in Sai Kung District	25.84	11.31

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. Provision of barrier-free access facilities for subway no. KS27 in Kwun Tong District	50.00	3.08

Head 706 Subhead 6101TX – Continued

Part III : Others

	Estimate 2018-19 \$ million
About 180 other on-going items with expected expenditure in 2018-19	600.15
Total of Parts I to III :	730.00

**Proposed Allocation in 2018-19 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 2018-19 is \$606.3 million. This represents a 5.3% decrease from the approved allocation of \$640 million for 2017-18.

2. **Subhead 7017CX** is to support the preparatory and pre-construction works of projects under the Signature Project Scheme. The provision for 2018-19 is required for costs of such remaining works for three Signature Project Scheme projects of Wan Chai District Council and Kwun Tong District Council.

3. The proposed decrease in allocation for **Subhead 7100CX** (by \$33 million from \$158.8 million in 2017-18 to \$125.8 million in 2018-19) is mainly due to lower cash flow requirements of several on-going projects.

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 2017-18 \$ million	Estimate for 2018-19 \$ million	Percentage change as compared with the 2017-18 allocation
Director of Home Affairs	140.00	140.00	–

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. Improvement of drainage channels near house no. 15D-15G at Hing Keng Shek, Sai Kung	4.00	2.50
2. Improvement to drainage channel near lamp post no. V7100 at Pak Sha Tsuen, Shap Pat Heung	3.50	0.85
3. Improvement works to piers in Islands District (2017)	2.50	1.52
4. Provision of concrete paving and benches near lamp post no. EA8972 at Hang Tau, Sheung Shui	2.20	1.20
5. Improvement to footpath and drainage at Kau Wa Keng Pumping Station Upper Village, Kwai Chung	2.00	0.50
6. Improvement to stream embankment at Ma Po Mei, Lam Tsuen, Tai Po	1.80	1.25
7. Improvement to drainage and footpath near lamp post no. V1495 at Chow Tin Tsuen, Ta Kwu Ling	1.50	1.10
8. Provision of ramp near Block 7 at Fishermen Block in Ma Wan, Tsuen Wan	1.00	0.60
9. Installation and relocation of existing village notice boards in Sha Tin	0.60	0.23

Head 707 Subhead 7014CX – *Continued*

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
10. Improvement to Fuk Hang Tsuen Path, Fuk Hang Tsuen, Tuen Mun	0.50	0.40

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. Improvement to paving near Tsing Yi Municipal Services Building at Tsing Luk Street, Tsing Yi	3.70	2.20
2. Improvement to access and drainage at Ma Yau Tong, Hang Hau	2.50	1.00
3. Improvement to football field at Po Sheung Tsuen in Sheung Shui Heung, Sheung Shui	2.00	0.20
4. Improvement to existing access road from lamp post no. FB3482 to FA1143, Yau Tam Mei (I and II), San Tin Heung	1.80	1.50
5. Drainage improvement works between lamp post no. V4982 and V8847 at Ma Mei Ha Leng Tsui and Leng Pei, Fanling	1.80	0.10
6. Improvement to drainage channel near lamp post no. FB2489, Tung Tau Tsuen, Shap Pat Heung	1.50	1.00
7. Improvement to van track at Tai Tan, Sai Kung North, Tai Po	1.20	0.10
8. Improvement to footpath at Pai Min Kok Village, Tsuen Wan	1.10	0.40
9. Improvement to drainage channel at Wai Tau, Tai Po	0.80	0.20
10. Improvement to footpath near house no. 50 at Sha Tin Tau Area 6, Sha Tin	0.50	0.50

Head 707 Subhead 7014CX – *Continued***Part III : Others**

	Estimate 2018-19 \$ million
About 150 other on-going and new items with expected expenditure in 2018-19	122.65
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 2017-18 \$ million	Estimate for 2018-19 \$ million	Percentage change as compared with the 2017-18 allocation
Director of Home Affairs	340.00	340.00	–

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. Replacement of diesel burner system to town gas burner system in Sham Shui Po Park Swimming Pool	9.01	3.00
2. Improvement and extension works to the sitting-out area at Wah Lam Path	8.90	0.25
3. Construction of covered walkway from Tin Yuet Estate to Tin Yuet Light Rail Station, Tin Shui Wai	7.99	6.07
4. Provision of sitting-out area at the eastern bank of Tuen Mun River	6.90	2.30
5. Provision of a sitting-out area in Lung Mei Village, Ting Kok Road, Tai Po	6.59	4.64
6. Improvement works for the air conditioning system of Mei Lam Sports Centre—replacement of water chillers	6.00	5.50

Head 707 Subhead 7016CX – Continued

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
7. Conversion of the harbourfront site near Fung Mat Road to open space, Central and Western District	5.99	4.49
8. Improvement works at Mongkok Civic Triangle	4.72	1.27
9. Provision of District Council facilities at Ap Tsai Shan, Tseung Kwan O, Hang Hau	3.71	1.20
10. Construction of a pet garden in Sheung Shing Street Park	1.50	0.50

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. District minor works projects in 18 districts ¹	Not applicable	94.43

Part III : Others

	Estimate 2018-19 \$ million
About 340 other on-going items with expected expenditure in 2018-19	216.35
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 2018-19 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 2018-19 having regard to the actual circumstances in the districts in 2018-19.

**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 2017-18 \$ million	Estimate for 2018-19 \$ million	Percentage change as compared with the 2017-18 allocation
Director of Home Affairs	1.17	0.56	– 52.14%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. Preparatory and pre-construction works for construction of Moreton Terrace Activities Centre (Wan Chai District)	2.88	0.34
2. Pre-construction works, consultancy fee and study for construction of music fountains at Kwun Tong Promenade (Kwun Tong District)	1.30	0.22

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
Nil		

Part III : Others

Head 707 Subhead 7017CX – Continued

**Estimate
2018-19
\$ million**

Nil

Total of Parts I to III : 0.56

**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 2017-18 \$ million	Estimate for 2018-19 \$ million	Percentage change as compared with the 2017-18 allocation
Director of Civil Engineering and Development	158.80	125.78	– 20.79%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. Planning and engineering study for re-planning of Tseung Kwan O Area 137	29.15	6.45
2. Feasibility study on environmentally friendly transport services in Hung Shui Kiu New Development Area and adjacent areas	25.80	5.10
3. Study on proposed multi-storey buildings in Yuen Long area for brownfield operations	17.00	2.48
4. Study on proposed multi-storey buildings in Hung Shui Kiu New Development Area for brownfield operations	16.30	2.89
5. Study on existing profile and operations of brownfield sites in the New Territories—feasibility study	13.72	5.96

Head 707 Subhead 7100CX – *Continued*

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
6. Government Flying Service Kai Tak Division— detailed design and site investigation	9.40	4.99
7. Preliminary feasibility study of traffic and transport for Lantau, coastal road between Tung Chung and Tai O and connection between North Lantau and Mui Wo	8.54	3.31
8. Smart city proof of concepts trials in Kowloon East	8.00	2.61
9. Backfilling of existing nullah at Sai Tso Wan, Tsing Yi	4.71	3.14
10. Toilet improvement works along trails in Lantau	4.09	2.38

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. Advance promenade from Central and Western District Promenade (Central Section) to Hong Kong Convention and Exhibition Centre	29.70	1.64
2. Enhancement of exiting waterfront pedestrian walkway at the Tsuen Wan Waterfront	20.00	2.24
3. Urban design study for the future town centre near the proposed Hung Shui Kiu Station and the district commercial node near the existing Tin Shui Wai Station	20.00	0.37
4. Feasibility study on flood retention facilities and river revitalisation for Hung Shui Kiu New Development Area	20.00	0.37
5. Consultancy services for pre-construction of provision of a district cooling system for Tung Chung New Town Extension (East)	17.40	7.39
6. Consultancy services for pre-construction of provision of a new district cooling system at the Kai Tak Development	16.10	9.47

Head 707 Subhead 7100CX – *Continued*

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
7. Consultancy study for enhancing the way-finding experience from hinterland to and within harbourfront areas	15.00	0.75
8. Investigation study for revised Trunk Road T4	8.80	0.60
9. Feasibility study for provision of a district cooling system at Hung Shui Kiu New Development Area	3.00	2.24
10. Junctions improvement works in Sha Tin	2.80	0.45

Part III : Others

	Estimate 2018-19 \$ million
About 60 other on-going and new items with expected expenditure in 2018-19	60.95
Total of Parts I to III :	125.78

**Proposed Allocation in 2018-19 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 2018-19 is \$1,614.2 million. This represents a 12.2% increase from the approved allocations of \$1,438.9 million for 2017-18. 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 2018-19.

2. The proposed increase in allocation for **Subhead 8100QX** (by \$153.7 million from \$675.2 million in 2017-18 to \$828.9 million in 2018-19) is mainly due to additional allocation for meeting the full requirements of (i) additional air-conditioning installation for schools, and (ii) renovation of vacant school premises for set-up of time-limited schools or as extensions to existing schools.

3. 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 2017-18 \$ million	Estimate for 2018-19 \$ million	Percentage change as compared with the 2017-18 allocation
Director of Architectural Services	4.26	4.29	+ 0.70%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. To carry out survey and repair works to portion of slope feature no. 11SW-C/CR803(2) at Pokfulam Physically Handicapped and Able-Bodied Camp	6.30	0.70
2. Slope upgrading works for feature no. 6NW-B/FR151 at Yuen Long Recreation Centre of the Hong Kong Girl Guides Association	6.26	1.57
3. Slope works at the Prince Philip Dental Hospital, Hospital Road—Phase II slope upgrading works	4.86	0.40
4. Stability assessment for feature nos. 3SE-C/C5 and C84 at Tung Tsz Scout Centre of Scout Association of Hong Kong	1.60	0.55
5. Stability assessment for feature nos. 6NW-B/FR151, R1 and R2 at Yuen Long Recreation Centre of the Hong Kong Girl Guides Association	1.09	0.14
6. 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	0.89	0.09

Head 708 Subhead 8100BX – *Continued*

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
7. Stability assessment for the natural slope behind Shing House at Shek Kwu Chau Treatment and Rehabilitation Centre (Phase 1)	0.70	0.30
8. Investigation of buried water carrying services at feature no. 11SW-C/FR227 and its vicinity at Pokfulam Physically Handicapped and Able-Bodied Camp and repair works	0.50	0.32
9. 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	0.46	0.03
10. Inspection for maintenance of feature nos. 8SW-B/F9, F18, F20, F55, F87, F89, F92 and F93 at Jockey Club Sai Kung Outdoor Training Camp of the Hong Kong Federation of Youth Groups	0.15	0.10

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. Inspection for maintenance of feature no. 11SW-C/C593 at Pokfulam Physically Handicapped and Able-Bodied Camp	0.07	0.07

Part III : Others

	Estimate 2018-19 \$ million
Two other on-going items with expected expenditure in 2018-19	0.02

Total of Parts I to III : 4.29

**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 2017-18 \$ million	Estimate for 2018-19 \$ million	Percentage change as compared with the 2017-18 allocation
Secretary-General, University Grants Committee	596.36	616.29	+ 3.34%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. Replacement of the existing air-cooled chiller plant with high energy-efficient oil free air-cooled type for Phase 6 Buildings, The Hong Kong Polytechnic University	30.00	19.97
2. Reorganisation of space at LG/F and G/F of Hui Oi Chow Building for the Faculty of Engineering, The University of Hong Kong	30.00	19.00
3. Detailed design for academic building at No.3 Sassoon Road, The University of Hong Kong	30.00	18.00
4. Classrooms improvement works at 3/F of CD, CF and EF Wings and 4/F of DE Wing, The Hong Kong Polytechnic University	30.00	17.59
5. Extension of University Sports Centre, The Chinese University of Hong Kong	29.95	16.00

Head 708 Subhead 8100EX – Continued

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
6. Spatial reorganisation and renovation works for catering facilities on Ho Sin Hang Campus, Hong Kong Baptist University	29.85	19.75
7. Extension on roof of Mong Man Wai Building and 1/F of William M.W. Mong Engineering Building for new laboratory space, The Chinese University of Hong Kong	29.81	18.00
8. Improvement works of lecture theatres and classroom in Meng Wah Complex, The University of Hong Kong	29.64	16.98
9. Replacement of aged fume extraction systems for laboratories in Academic 1, City University of Hong Kong	27.68	16.75
10. Office consolidation at 3/F of QT and ST Wings, The Hong Kong Polytechnic University	27.10	15.55

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. Upgrade of equipment and facilities for Chan Tak Tai Auditorium, Lingnan University	30.00	20.00
2. Renovation of library with addition of mezzanine level, Lingnan University	30.00	14.47
3. Enhancement works for existing air-conditioning systems at the main Campus as “green solutions”, The University of Hong Kong	30.00	7.53
4. Improvement works of lecture theatres at Tai Po Campus, The Education University of Hong Kong	30.00	7.00
5. Upgrading of information technology infrastructure for next generation campus network, The Chinese University of Hong Kong	30.00	6.00

Head 708 Subhead 8100EX – Continued

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
6. Space reorganisation at LG Floor of Haking Wong Building for academic purpose — Main Campus Branch of Electron Microscope Unit, The University of Hong Kong	30.00	5.00
7. Spatial reorganisation of Academic Concourse 1/F, Zone C, The Hong Kong University of Science and Technology	30.00	5.00
8. Improvement works to Li Promenade on Shaw Campus, Hong Kong Baptist University	30.00	4.00
9. Revitalisation of teaching venues at 2/F and 3/F of HJ Wing, The Hong Kong Polytechnic University	30.00	3.00
10. Improvement of student toilets facilities to enhance hygiene condition in Blocks B,C,D and E, The Education University of Hong Kong	29.42	10.00

Part III : Others

	Estimate 2018-19 \$ million
About 50 other on-going and new items with expected expenditure in 2018-19	356.70

Total of Parts I to III : 616.29

**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 2017-18 \$ million	Estimate for 2018-19 \$ million	Percentage change as compared with the 2017-18 allocation
Permanent Secretary for Education	675.16	828.88	+ 22.77%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. Conversion works of Hong Chi Morninghill School, Tsui Lam	29.93	7.63
2. Improvement works of Northern Lamma School at No. 1, Yung Shue Ling, Yung Shue Wan, Lamma Island, Hong Kong	29.59	9.25
3. Renovation works of the school premises at 26 Kennedy Road for physical extension of St. Joseph's College	27.61	5.00
4. Provision of 20-place boarding section for Lutheran School for the Deaf	22.59	6.50
5. Major repairs 2012-2013 to Pui Kiu Middle School	16.96	5.34
6. Special project 2012-2013 to PAOC Ka Chi Secondary School	16.05	6.69

Head 708 Subhead 8100QX – Continued

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
7. Special project 2013-2014 to Carmel Bunnan Tong Memorial Secondary School	14.53	6.31
8. Special project 2012-2013 to Carmel Alison Lam Foundation Secondary School	13.34	7.12
9. Special project 2013-2014 to Cotton Spinners Association Secondary School	11.90	5.12
10. Major repairs 2015-2016 to Tsung Tsin Christian Academy	7.53	5.93

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. Renovation of ex-premises of Free Methodist Mei Lam Primary School in Shatin District	29.90	20.00
2. Renovation of ex-premises of St. Francis of Assisi's Caritas School in Sham Shui Po District	29.90	20.00
3. Renovation of ex-premises of Confucian Sam Lok Chow Mud Wai School in Tai Po District	29.90	20.00
4. Renovation of ex-premises of Po Leung Kuk Stanley Ho Sau Nan Primary School in Wong Tai Sin District	29.90	5.00
5. Renovation of ex-premises of Shi Hui Wen Secondary School in Tuen Mun District	29.90	5.00
6. Partial in-situ redevelopment of Sai Kung Sung Tsun Catholic Secondary School (Works)	28.90	13.00
7. Major repairs 2018-2019 to St. Stephen's Girls' College	13.25	6.63
8. Major repairs 2018-2019 to St. Louis School	6.48	3.24
9. Major repairs 2018-2019 to La Salle College	5.79	2.90

Head 708 Subhead 8100QX – Continued

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
10. Major repairs 2018-2019 to Po Leung Kuk Mrs Ma Kam Ming-Cheung Fook Sien College	5.61	2.80

Part III : Others

	Estimate 2018-19 \$ million
About 900 other on-going and new items with expected expenditure in 2018-19	665.42

Total of Parts I to III : 828.88

**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 2017-18 \$ million	Estimate for 2018-19 \$ million	Percentage change as compared with the 2017-18 allocation
Director of Social Welfare	163.07	164.71	+ 1.01%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. Provision of child care centre in the public housing development at Chung Nga Road East, Tai Po	29.93	3.03
2. Provisioning of a hostel for severely physically handicapped persons at Anderson Road public housing development	29.85	0.93
3. Provisioning of a care and attention home for severely disabled persons at Anderson Road public housing development	29.59	0.92
4. Provisioning of a hostel for severely mentally handicapped persons at North West Kowloon Reclamation Site 6 public housing development	29.52	6.54
5. Provisioning of an integrated children and youth services centre at North West Kowloon Reclamation Site 6 public housing development	29.48	6.53
6. Provision of day care centre for the elderly in the public housing development at Chung Nga Road East, Tai Po	28.39	2.87
7. Provisioning of a hostel for moderately mentally handicapped persons at Tung Chung Area 39 public housing development	28.30	3.26

Head 708 Subhead 8001SX – Continued

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
8. Provisioning of a hostel for moderately mentally handicapped persons at North West Kowloon Reclamation Site 6 public housing development	27.47	6.08
9. Provisioning of an integrated vocational rehabilitation services centre at North West Kowloon Reclamation Site 6 public housing development	26.06	5.77
10. Provisioning of an integrated vocational rehabilitation services centre at Tung Chung Area 39 public housing development	25.85	3.40

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. Provision of a child care centre in the public housing development at Wang Chiu Road	21.42	0.77
2. Provision of a neighbourhood elderly centre at Tai Wo Hau Road public housing development	17.66	2.23
3. Provision of a special child care centre in the public housing development at Tai Wo Hau Road	16.38	2.76
4. Provision of a neighbourhood elderly centre in the public housing development at Sites 1 and 1A in Tuen Mun Area 54	13.81	0.77
5. Provision of an early education and training centre in the public housing development at Tai Wo Hau Road	10.84	1.81
6. Provision of a day care centre for the elderly in the public housing development at Sites 1 and 1A in Tuen Mun Area 54	9.64	0.74

Head 708 Subhead 8001SX – Continued**Part III : Others**

	Estimate 2018-19 \$ million
About 100 other on-going items with expected expenditure in 2018-19	116.30
Total of Parts I to III :	164.71

**Proposed Allocation in 2018-19 for the Block Allocation under
Head 709 – Waterworks**

The provision sought for the only block allocation **Subhead 9100WX** under **Head 709** is \$937.14 million. This represents a 7.4% increase from the approved allocation of \$872.6 million for 2017-18.

- 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 2017-18 \$ million	Estimate for 2018-19 \$ million	Percentage change as compared with the 2017-18 allocation
Director of Water Supplies	872.60	937.14	+ 7.40%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. Relocation of Yau Tong Group fresh water and salt water service reservoirs to caverns — feasibility study	28.97	15.29
2. Provision of a sodium hypochlorite solution dosing system at Tuen Mun water treatment works	19.36	7.09
3. Replacement of sludge dewatering plant for Au Tau water treatment works	19.00	9.00
4. Risk-based improvement of water mains in Nathan Road near Jordan Road and the associated mains	18.30	11.18
5. Improvement of power supply systems for the treatment facilities in Hong Kong Region — electrical works	18.00	16.00

Head 709 Subhead 9100WX – Continued

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
6. Replacement of control valves, filtered water pipes and backwash water pipes at stage I filter gallery of Sheung Shui water treatment works	15.00	7.00
7. Consultancy services for conversion from fresh water to salt water for flushing in Tuen Mun East and Yuen Long	11.60	5.60
8. Renovation and improvement works to Fung Wong salt water service reservoir and Jordan Valley salt water service reservoir	11.50	8.31
9. Improvement works for water meters in New Territories West District, 2017-2018 programme	11.42	5.20
10. Improvement of power supply system and control system at Tsuen Wan salt water pumping station	10.31	5.60

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. Condition survey on Dongjiang water mains	25.00	5.00
2. Risk-based improvement of water mains in Queen's Road Central and the associated mains	18.52	9.67
3. Risk-based improvement of water mains in Po Lam Road North and the associated mains	16.29	9.53
4. Main laying by trenchless method near Fenwick Pier Street in Wan Chai	11.93	10.00
5. Construction of district metering and pressure management installations for New Territories villages and large housing estates in Tuen Mun East and West	11.54	5.77
6. Minor renovation and improvement of Dongjiang water mains in North District and Tai Po North, 2018-2019 programme	11.20	7.00

Head 709 Subhead 9100WX – *Continued*

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
7. Construction of district metering and pressure management installations for New Territories villages and large housing estates in Tsuen Wan West	11.15	5.58
8. Improvement works for water meters in New Territories East District, 2018-2019 programme	10.00	4.00
9. Preventive maintenance works and landscaping works for slopes in New Territories West Region, 2018-2019 programme	9.50	4.00
10. Inspections and minor improvement works to trees and landscaping works within Water Supplies Department slopes and waterworks installations on Hong Kong Island, 2018-2019 programme	7.50	4.65

Part III : Others

	Estimate 2018-19 \$ million
About 400 other on-going and new items with expected expenditure in 2018-19	781.67
Total of Parts I to III :	937.14

**Proposed Allocation in 2018-19 for the Block Allocation under
Head 710 – Computerisation**

The provision sought for the only block allocation **Subhead A007GX** under **Head 710** is \$1,060 million. This represents a 7.1% increase from the approved allocation of \$990 million for 2017-18.

- _____ 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 2017-18 \$ million	Estimate for 2018-19 \$ million	Percentage change as compared with the 2017-18 allocation
Government Chief Information Officer	990.00	1,060.00	+ 7.07%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. Redevelopment of smart identity card authentication system in Hong Kong Public Libraries, Leisure and Cultural Services Department	9.97	6.38
2. Integration of gas safety enforcement system and gas safety information system, Electrical and Mechanical Services Department	9.97	3.63
3. Information systems strategy study, Customs and Excise Department	9.96	1.43
4. Feasibility study on integration of electronic submission systems for import and export permits, Commerce and Economic Development Bureau	9.85	5.81
5. Development of computer system for 2019-20 Household Expenditure Survey, Census and Statistics Department	9.85	2.32
6. Provision of 3D textured mesh models, Lands Department	9.81	2.74
7. Pilot cloud development platform for big data analytics model, Office of the Government Chief Information Officer	9.57	2.65

Head 710 Subhead A007GX – Continued

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
8. Revamp of site monitoring information system, Buildings Department	8.06	3.80
9. Computer systems and IT facilities for Yuen Long Office, Immigration Department	6.51	3.09
10. Redevelopment of ships and seafarers registration system, Marine Department	5.31	3.21

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. Food traders portal and e-submission of food import applications (Centre for Food Safety), Food and Environmental Hygiene Department	9.93	3.01
2. Upgrade of integrated property database, Rating and Valuation Department	9.87	2.24
3. Enhancement of tax administration applications, Inland Revenue Department	9.80	1.78
4. IT facilities for Asian Aviation Meteorological Centre, Hong Kong Observatory	9.67	6.87
5. Revamp of methadone treatment information system, Department of Health	9.67	0.91
6. Strengthening information security management of employment service system, Labour Department	8.33	3.68
7. Enhancement of working family allowance management system, Working Family and Student Financial Assistance Agency	7.33	4.40
8. Revamp of 1823 website and implementation of chatbot service, Efficiency Unit	7.33	1.37
9. Permitted burial ground management system, Home Affairs Department	6.84	0.66

Head 710 Subhead A007GX – Continued

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
10. Unmanned aerial vehicle and training workstations (Survey and Mapping Office), Lands Department	5.83	1.03

Part III : Others

	Estimate 2018-19 \$ million
About 780 other on-going and new items with expected expenditure in 2018-19	998.99
Total of Parts I to III :	1,060.00

**Proposed Allocation in 2018-19 for the Block Allocation under
Head 711 – Housing**

The provision sought for the only block allocation **Subhead B100HX** under **Head 711** is \$122.2 million. This represents a 20.9% decrease from the approved allocation of \$154.4 million for 2017-18.

2. The proposed decrease in allocation for **Subhead B100HX** (by \$32.2 million from \$154.4 million in 2017-18 to \$122.2 million in 2018-19) is mainly due to lower cash flow requirements for some on-going projects.

_____ 3. 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 2017-18 \$ million	Estimate for 2018-19 \$ million	Percentage change as compared with the 2017-18 allocation
Permanent Secretary for Transport and Housing (Housing)	154.44	122.18	– 20.89%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. Site formation and infrastructural works for the development at Tuen Mun Central—design and investigation	28.20	5.35
2. Site formation and infrastructural works for public housing development at Pok Fu Lam South—design and investigation	27.00	6.10
3. Site formation and infrastructure works for public housing development at Cheung Muk Tau—design and investigation	26.46	5.41
4. Site formation and infrastructural works for the developments at Long Bin, Yuen Long—design and investigation	25.75	4.95

Head 711 Subhead B100HX – *Continued*

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
5. Site formation and infrastructure works for public housing developments at Tseung Kwan O—design and investigation	25.00	5.30
6. Engineering feasibility study for site formation and infrastructural works for remaining phases of public housing developments at Wang Chau, Yuen Long	19.90	6.00
7. Site formation and infrastructural works for development at Pik Wan Road in Yau Tong—design and investigation	19.45	4.50
8. Site formation and infrastructural works for proposed public housing site near Cheung Shan Estate, Tsuen Wan—feasibility study	11.61	5.55
9. Site formation and infrastructure works for development at To Yuen Tung, Tai Po—feasibility study	9.42	5.10
10. Site formation and infrastructure works for public housing developments at Chung Nga Road and Area 9, Tai Po—Phase 2—site investigation	8.71	4.74

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
1. Site formation and infrastructure works for public housing development near Tan Kwai Tsuen, Yuen Long—design and investigation	26.50	3.55
2. Demolition of school at Cheung Ching Estate	18.94	9.20
3. Proposed road improvement works associated with Home Ownership Scheme Development at Choi Hing Road—low noise road surfacing works at New Clear Water Bay Road	5.00	1.25

Head 711 Subhead B100HX – *Continued*

Project description	Project Estimate \$ million	Estimate 2018-19 \$ million
4. Proposed ground investigation works for the public housing development together with community health centre cum residential care home for the elderly at Tuen Mun Area 29 West	1.90	1.68
5. Site investigation for site formation and infrastructure works for public housing development at Yan Wing Street, Yau Tong	0.40	0.40

Part III : Others

	Estimate 2018-19 \$ million
About 30 other on-going items with expected expenditure in 2018-19	53.10
Total of Parts I to III :	122.18
