

LEGISLATIVE COUNCIL

Panel on Development

Capital Works Reserve Fund Block Allocations for 2014-15

INTRODUCTION

This paper briefs Members on the forthcoming funding submission (draft attached) to the Public Works Subcommittee (PWSC)/Finance Committee (FC) for the Capital Works Reserve Fund (CWRP) block allocations for 2014-15.

BACKGROUND

2. Over the years, FC has approved the establishment of block allocations under different Heads of Expenditure of the CWRP, covering different types of public works, acquisition of land, capital subventions and computerisation projects. At present, there are a total of 26 block allocations under the CWRP, of which 21 are subject to a financial ceiling of \$30 million in spending on each item. In the case of **Subhead 6101TX – Universal Accessibility Programme** under **Head 706 – Highways**, the financial ceiling is \$75 million for each item. For **Subhead A007GX – New administrative computer systems** under **Head 710 Computerisation**, the financial ceiling is \$10 million per project. Projects exceeding the above ceilings in cost are submitted to the FC for funding approval on a project basis.

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

/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 PWSC/FC's approval for a total allocation of \$12,232.8 million for 2014-15 for the block allocations under CWRP. The proposed total allocation for 2014-15 does not cover the block allocation for **Subhead 8100MX – Hospital Authority—improvement works, feasibility studies, investigations and pre-contract consultancy services for building projects**. The Administration separately consulted the Panel on Health Services and will seek PWSC/FC's approval for a one-off grant of \$13 billion to the Hospital Authority, which would replace the existing **Subhead 8100MX** until the grant is depleted.

5. We also propose to seek FC's approval for increasing the approved allocation for **Subhead 4100DX – Drainage works, studies and investigations for items in Category D of the Public Works Programme** under **Head 704 – Drainage** for 2013-14 by \$55.2 million from \$232.5 million to \$287.7 million to meet the increased expenditures in 2013-14. This will increase the provision for CWRP block allocations for 2013-14 from \$12,449.1 million to \$12,504.3 million, representing an increase of 0.44%.

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 2013

DRAFT

For discussion
on 18 December 2013

PWSC(2013-14)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 \$12,232.8 million for 2014-15 for the block allocations under the Capital Works Reserve Fund; and
- (b) increase the approved allocation for **Subhead 4100DX** under **Head 704** for 2013-14 by \$55.2 million from \$232.5 million to \$287.7 million.

/I.

I. PROPOSED PROVISION FOR 2014-15**PROPOSAL**

We propose a total allocation of \$12,232.8 million for the block allocations under the following Capital Works Reserve Fund (CWRF) Heads of Expenditure for 2014-15 –

Head	Description	2014-15 proposed allocation (\$ million)
701	Land Acquisition	2,830.9
702	Port and Airport Development	0.0
703	Buildings	2,844.2
704	Drainage	315.0
705	Civil Engineering	1,425.0
706	Highways	1,227.7
707	New Towns and Urban Area Development	686.3
708 (part)	Capital Subventions	1,213.7
709	Waterworks	690.0
710	Computerisation	920.0
711	Housing	80.0
	Total:	12,232.8

Subject to the funding approval of the Finance Committee (FC), we would include the provisions in the CWRF Draft Estimates for 2014-15.

/JUSTIFICATION

JUSTIFICATION

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

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

OVERVIEW OF THE PROPOSED ALLOCATIONS

4. The proposed provision for CWRP block allocations for 2014-15 totals \$12,232.8 million. Subject to FC's funding approval for increasing the 2013-14 approved allocation of **Subhead 4100DX** by \$55.2 million (please see paragraphs 9 to 12 below), the total approved allocation for 2013-14 will be increased from \$12,449.1 million to \$12,504.3 million. The proposed allocation for 2014-15 represents an overall decrease of 2.2% against the allocation in 2013-14 as set out below –

Head	Description	CWRP block allocations		Percentage change (%)
		2013-14 approved allocation (\$ million)	2014-15 proposed allocation (\$ million)	
701	Land Acquisition	3,366.5	2,830.9	- 15.9%
702	Port and Airport Development	0.0	0.0	-

/Head

Head	Description	CWRP block allocations		Percentage change (%)
		2013-14 approved allocation (\$ million)	2014-15 proposed allocation (\$ million)	
703	Buildings	2,793.5	2,844.2	+ 1.8%
704	Drainage	287.7 ¹	315.0	+ 9.5%
705	Civil Engineering	1,207.7 ²	1,425.0	+ 18.0%
706	Highways	842.3 ³	1,227.7	+ 45.8%
707	New Towns and Urban Area Development	593.6	686.3	+ 15.6%
708 (part)	Capital Subventions	1,804.8	1,213.7	- 32.8%
709	Waterworks	679.0	690.0	+ 1.6%
710	Computerisation	890.0	920.0	+ 3.4%
711	Housing	39.2	80.0	+ 104.1%
	Total	12,504.3	12,232.8	- 2.2%
	Total for works-related block allocations (i.e. excluding those under Heads 701 and 710)	8,247.8	8,481.9	+ 2.8%

5. We are not seeking any funding for the block allocation **Subhead 8100MX – Hospital Authority—improvement works, feasibility studies, investigations and pre-contract consultancy services for building projects** for 2014-15. The Administration will separately seek PWSC/FC's approval for a one-off grant of \$13 billion to the Hospital Authority, which would replace the existing **Subhead 8100MX** until the grant is depleted.

/6.

¹ Subject to FC's approval for increasing the 2013-14 approved allocation of **Subhead 4100DX** by \$55.2 million, the total approved allocation for 2013-14 for the only block allocation under **Head 704** would increase from \$232.5 million to \$287.7 million.

² The Administration increased the 2013-14 approved allocation of **Subhead 5101CX** by \$13.3 million from \$172.3 million to \$185.6 million under delegated authority in November 2013 to meet the increased expenditure. The total approved allocation for 2013-14 for block votes under **Head 705** is therefore increased from \$1,194.4 million to \$1,207.7 million.

³ The Administration increased the 2013-14 approved allocation of **Subhead 6100TX** by \$15 million from \$640 million to \$655 million under delegated authority in November 2013 to meet the increased expenditure. The total approved allocation for 2013-14 for block votes under **Head 706** is therefore increased from \$827.3 million to \$842.3 million.

6. In drawing up the funding requirements for 2014-15, we have taken into account past expenditure patterns, existing commitments and projects expected to be undertaken in the coming financial year under each of the subheads. Balancing the need for fiscal prudence with the need to sustain the momentum of minor works items and preparatory work for major projects, we consider the proposed total allocation for the works-related block allocations appropriate. The Government will monitor the progress of minor works items. If supplementary provisions are required, we will seek FC/PWSC's approval as appropriate.

WORKS-RELATED BLOCK ALLOCATIONS

7. The following top five key expenditure subheads will take up around 60.2% of the total allocation for works-related block allocations for 2014-15 –

Subhead	2014-15 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)	1,781.2
(b) 5001BX – Landslip preventive measures	1,015.0
(c) 3101GX – Minor building works (mainly to construct new public facilities of relatively minor scale, whereas 3004GX in (a) above is to fund refurbishment/renovation of existing facilities)	962.1
(d) 9100WX – Waterworks, studies and investigations	690.0
(e) 6100TX – Highway works, studies and investigations	660.0
Total for top five key expenditure subheads	5,108.3

BLOCK ALLOCATIONS BY HEADS OF EXPENDITURE

8. Details on the funding sought for the CWRP block allocations for 2014-15 are set out in Enclosures 1 to 11. We have highlighted in each Enclosure –

/(a)

- (a) a comparison of the proposed allocation for 2014-15 against the 2013-14 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 2014-15.

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 2014-15. The list is prepared based on information currently available to departments and subvented bodies. Adjustment may be made to the list during the course of the year to cater for changing circumstances or evolving needs.

II. PROPOSED INCREASE IN ALLOCATION FOR SUBHEAD 4100DX FOR 2013-14

PROPOSAL

9. We also propose to increase the approved allocation for **Subhead 4100DX – Drainage works, studies and investigations for items in Category D of the Public Works Programme** under **Head 704 – Drainage** by \$55.2 million from \$232.5 million to \$287.7 million in 2013-14 to meet the increased expenditures in 2013-14.

JUSTIFICATION

10. Having reviewed critically the financial position of the block allocation **Subhead 4100DX**, the Drainage Services Department, with support of the Environment Bureau, considers it necessary to seek to increase the provision by \$55.2 million for –

- (a) implementing new items (\$27.35 million) on –
 - (i) sewerage and drainage upgrading (\$18.3 million);
 - (ii) energy enhancement (\$1.6 million);
 - (iii) sewage treatment process enhancement (\$4.1 million); and
 - (iv) landscaping works (\$3.35 million); and

/(b)

- (b) meeting additional cash flow requirements of on-going projects with better-than-expected progress (\$27.85 million) –
 - (i) sewerage improvement works and studies (\$11.9 million);
 - (ii) drainage improvement works and studies (\$12.82 million); and
 - (iii) landscaping works in various sewage treatment works (\$3.13 million)

Details on additional funding sought are provided in Enclosure 12.

11. We need to advance the implementation programme of the new items as stipulated in paragraph 10(a) above to maintain and improve the flood prevention and sewage services to the public as soon as possible. These new items had not been included at the time of preparing the 2013-14 estimate for the works under **Subhead 4100DX**. As such, an additional allocation of \$27.35 million is required.

12. For the additional \$27.85 million required for the 21 on-going projects, the reasons for their better-than-expected progress are as follows –

- (a) increase in the contractors' resources for conducting landscaping works (five projects);
- (b) earlier equipment delivery for the construction works (six projects);
- (c) fewer site constraints than originally expected (three projects); and
- (d) earlier commencement of the survey and investigation works as a result of programme reviews conducted by the consultants (seven projects).

FINANCIAL IMPLICATIONS

13. The total proposed allocation for all the block allocations under the CWRP for 2014-15 is \$12,232.8 million. The increase in allocation for **Subhead 4100DX** for 2013-14 is \$55.2 million, which will increase the provision for CWRP block allocations for 2013-14 from \$12,449.1 million to \$12,504.3 million.

/PUBLIC

PUBLIC CONSULTATION

14. 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 11 November 2013. ITB Panel Members had no objection to the funding proposal. Some Members sought further information regarding information and communications technology development in Hong Kong as compared with other economies, etc. OGCIO will provide supplementary information to ITB Panel as requested.

15. The Transport and Housing Bureau (THB) will update the Panel on Transport on 15 November 2013 on the implementation of Universal Accessibility Programme under **Subhead 6101TX** under **Head 706 – Highways**.

16. We circulated the funding proposals in this paper to the Panel on Development on 14 November 2013.

BACKGROUND INFORMATION

17. 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.

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

/19.

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

20. We estimate that the proposed allocation of \$8,481.9 million for works-related block allocations in 2014-15 will create about 11 020 jobs (10 350 for labourers and another 670 for professional/technical staff) providing a total employment of 132 240 man-months.

Financial Services and the Treasury Bureau

Index of Enclosures and Annexes

Head/Subhead	Reference	Page
Head 701 – Land Acquisition	Enclosure 1	1
Subhead 1004CA	Annex 1A	2 – 3
Subhead 1100CA	Annex 1B	4 – 6
Head 702 – Port and Airport Development	Enclosure 2	7
Subhead 2001AX		
Subhead 2002AX		
Subhead 2003AX		
Head 703 – Buildings	Enclosure 3	8
Subhead 3004GX	Annex 3A	9 – 11
Subhead 3100GX	Annex 3B	12 – 13
Subhead 3101GX	Annex 3C	14 – 16
Head 704 – Drainage	Enclosure 4	17
Subhead 4100DX	Annex 4	18 – 20
Head 705 – Civil Engineering	Enclosure 5	21
Subhead 5001BX	Annex 5A	22 – 24
Subhead 5101CX	Annex 5B	25 – 28
Subhead 5101DX	Annex 5C	29 – 31
Head 706 – Highways	Enclosure 6	32
Subhead 6100TX	Annex 6A	33 – 35
Subhead 6101TX	Annex 6B	36 – 38
Head 707 – New Towns and Urban Area Development	Enclosure 7	39
Subhead 7014CX	Annex 7A	40 – 42
Subhead 7016CX	Annex 7B	43 – 44
Subhead 7017CX	Annex 7C	45 – 47
Subhead 7100CX	Annex 7D	48 – 50
Head 708 (part) – Capital Subventions	Enclosure 8	51
Subhead 8100BX	Annex 8A	52 – 53
Subhead 8100EX	Annex 8B	54 – 56
Subhead 8100QX	Annex 8C	57 – 59
Subhead 8001SX	Annex 8D	60 – 62
Head 709 – Waterworks	Enclosure 9	63
Subhead 9100WX	Annex 9	64 – 66
Head 710 – Computerisation	Enclosure 10	67
Subhead A007GX	Annex 10	68 – 70
Head 711 – Housing	Enclosure 11	71
Subhead B100HX	Annex 11	72 – 74
Details on additional funding sought for Subhead 4100DX in 2013-14	Enclosure 12	75 – 78

**Proposed Allocation in 2014-15 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 2014-15 is \$2,830.9 million. This represents a 15.9% decrease from the approved allocation of \$3,366.5 million for 2013-14.

2. The proposed decrease in allocation for **Subhead 1004CA** (by \$6.6 million from \$17.5 million in 2013-14 to \$10.9 million in 2014-15) is mainly due to a lower cash flow requirement resulting from reduced number of projects with forecast payment to be made in 2014-15 (i.e. Part I of Annex 1A).

3. The proposed decrease in allocation for **Subhead 1100CA** (by \$529 million from \$3,349 million in 2013-14 to \$2,820 million in 2014-15) is mainly due to a lower cash flow requirement for on-going major projects in 2014-15 (i.e. Part I 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 2013-14 \$'000	Estimate for 2014-15 \$'000	Percentage change as compared with the 2013-14 allocation
Director of Lands	17,521	10,868	– 38.0%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Hong Kong Housing Society's Urban Improvement Scheme at Ma Tau Kok Road, Pak Tai Street, Pau Chung Street, San Shan Road, Sui Lun Street and Wang Cheung Street	990,000	868
2. West Island Line—loss of redevelopment potential arising from underground strata resumption	378,000	10,000

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
Nil		

Head 701 Subhead 1004CA – *Continued*

Part III : Others

**Estimate
2014-15
\$'000**

Nil

Total of Parts I to III : 10,868

**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 2013-14 \$'000	Estimate for 2014-15 \$'000	Percentage change as compared with the 2013-14 allocation
Director of Lands	3,349,000	2,820,000	- 15.8%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Liantang/Heung Yuen Wai Boundary Control Point and associated works (connecting road)	2,197,495	105,297
2. Hong Kong section of Guangzhou–Shenzhen–Hong Kong Express Rail Link	1,855,190	187,977
3. Liantang/Heung Yuen Wai Boundary Control Point and associated works (site formation and civil works)	1,455,000	58,580
4. Penny's Bay reclamation	1,061,000	1,061,000
5. Regulation of Shenzhen River stage 4—ancillary road works	511,000	50,000
6. Central–Wan Chai Bypass and Island Eastern Corridor Link	253,000	35,500
7. Widening of Tolo Highway/Fanling Highway between Island House interchange and Fanling—stage 2	167,904	118,785
8. Hong Kong–Zhuhai–Macao Bridge Hong Kong Link Road	92,240	50,732
9. Hong Kong–Zhuhai–Macao Bridge Hong Kong Boundary Crossing Facilities—phase 1	66,299	36,464

Head 701 Subhead 1100CA – *Continued*

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
10. Tai O development, package 3 stage 2—northeast riverwall, site formation, roads and drainage works	54,198	33,200

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Resumption of land for public housing and community facilities near Siu Hang Tsuen in Area 54, Tuen Mun	430,172	230,936
2. 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 formation, roads and drains in Area 54, Tuen Mun—phase 2	402,905	223,486
3. Resumption of land for public housing near Po Tong Ha in Area 54, Tuen Mun	275,772	154,547
4. Yuen Long and Kam Tin sewage treatment upgrade—upgrade of San Wai sewage treatment works	97,167	34,240
5. Upgrading of Tuen Mun sewerage, phase 1—village sewerage works at Tsing Chuen Wai (remaining works), Tuen Mun	75,602	30,373
6. Upgrading of Tuen Mun sewerage, phase 1—village sewerage works at Tuen Tsz Wai (remaining works), Tuen Mun	73,300	29,392
7. Formation, roads and drains in Area 54, Tuen Mun, phase 1 package 1B—construction of remaining part of road L54D	51,080	32,263
8. Northeast New Territories Landfill Extension	37,714	18,273
9. Construction of access roads and car park at She Shan, Ha Tin Liu Ha and Sheung Tin Liu Ha, Tai Po	31,149	14,550

Head 701 Subhead 1100CA – *Continued*

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
10. North District sewerage, stage 2 phase 1, village sewerage in Kau Lung Hang San Wai and Kau Lung Hang Lo Wai, Tai Po	29,621	14,931

Part III : Others

	Estimate 2014-15 \$'000
About 150 other on-going and new items with expected expenditure in 2014-15	299,474

Total of Parts I to III : 2,820,000

Head 702 – Port and Airport Development

We are not seeking any funding for the three subheads under **Head 702** for 2014-15 –

- (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 2014-15 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 2014-15 is \$2,844.2 million. This represents a 1.8% increase from the approved allocation of \$2,793.5 million for 2013-14.

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

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

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

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

Controlling Officer	Allocation for 2013-14 \$'000	Estimate for 2014-15 \$'000	Percentage change as compared with the 2013-14 allocation
Director of Architectural Services	1,781,963	1,781,185	–

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Refurbishment of bridge structure in Tsim Sha Tsui Promenade (Avenue of Stars)	28,000	14,000
2. Refurbishment of spectator stand in Siu Sai Wan Sports Ground	24,640	12,320
3. Refurbishment of exhibition galleries, lecture theatre and external areas in Hong Kong Central Library	20,736	10,368
4. Refurbishment of Heath House in Police College	13,800	6,900
5. Refurbishment of air-conditioning, electrical and fire services installations in Air Mail Centre	13,760	6,880
6. Refurbishment of fire services system and redecoration at Block E in Stanley Prison	11,800	5,900
7. Refurbishment of toilets including plumbing and drainage system in Queensway Government Offices	10,407	5,203
8. Refurbishment of perimeter fence and resurfacing of soccer pitch in Yung Shue Wan Playground, Lamma Island	8,960	4,480

Head 703 Subhead 3004GX – *Continued*

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
9. Refurbishment of fire services installation at workshop in Tai Lam Correctional Institution	8,960	4,480
10. Refurbishment of fire alarm installation in Cheung Sha Wan Wholesale Market—Block 1 , 2 and 3	8,800	4,400

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Refurbishment of cooked food centre in Pei Ho Street Complex	29,720	5,944
2. Refurbishment of soccer pitch in Aberdeen Sports Ground	29,148	5,830
3. Refurbishment of leisure pool and water play equipment in Hammer Hill Swimming Pool	21,000	4,200
4. Refurbishment of artificial turf soccer pitch in Cherry Street Park	21,000	4,200
5. Refurbishment of metal roofing system and the arena in Shun Lee Tsuen Sports Centre	16,500	3,300
6. Refurbishment of soccer pitch no. 1 in Quarry Bay Park	15,232	3,046
7. Refurbishment of main lobby, staff rest rooms and electrical wiring installation in old wing in Clementi Secondary School	12,856	2,571
8. Refurbishment of fire services system in Kowloon City Police Station	12,500	2,500
9. Refurbishment of theatre in Sai Wan Ho Civic Centre	10,980	2,196
10. Refurbishment of east and west entrance plaza and pavement in Hong Kong Park	10,580	2,116

Head 703 Subhead 3004GX – *Continued*

Part III : Others

	Estimate 2014-15 \$'000
About 2 290 other on-going and new items with expected expenditure in 2014-15	1,670,351
Total of Parts I to III :	1,781,185

**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 2013-14 \$'000	Estimate for 2014-15 \$'000	Percentage change as compared with the 2013-14 allocation
Director of Architectural Services	99,420	100,951	+ 1.5%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Cross district community cultural centre in Lower Ngau Tau Kok, Kwun Tong	20,950	5,300
2. Provision of columbarium and garden of remembrance at Tsang Tsui, Tuen Mun	20,800	1,768
3. Reprovisioning of Food and Environmental Hygiene Department Sai Yee Street Environmental Hygiene Offices-cum-vehicle depot at Yen Ming Road, West Kowloon Reclamation Area	19,600	1,900
4. Two special schools at Kai Tak development site 5C-5	14,700	11,000
5. Departmental quarters for Customs and Excise Department at Yau Yue Wan Village Road, Tseung Kwan O	13,800	6,000
6. A 36-classroom primary school in Area 36, Fanling	11,600	5,523

Head 703 Subhead 3100GX – *Continued*

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
7. Redevelopment of Lok Fu Staff Quarters at 20 Heng Lam Street, Kowloon	9,940	4,800
8. Reprovisioning of Shanghai Street refuse collection point and street sleepers' services units to the site at Hau Cheung Street, Yau Ma Tei for the phase II development of the Yau Ma Tei Theatre project	5,900	2,000
9. New Territories West Regional Office and Water Resources Education Centre of Water Supplies Department at the junction of Tin Cheung Road and Tin Pak Road, Tin Shui Wai	4,950	1,283
10. Sports centre in Area 24D, Sha Tin	3,900	1,742

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Waterfront promenade behind the Centre of Excellence in Paediatrics at Kai Tak	3,300	500
2. Joint-user building at the junction of Tung Chau Street and Tonkin Street West in Cheung Sha Wan	3,200	200
3. Open space development at Hung Hom Waterfront	1,900	100

Part III : Others

	Estimate 2014-15 \$'000
About 40 other on-going items with expected expenditure in 2014-15	58,835

Total of Parts I to III : 100,951

**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 2013-14 \$'000	Estimate for 2014-15 \$'000	Percentage change as compared with the 2013-14 allocation
Director of Architectural Services	912,147	962,114	+ 5.5%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Enhancement of power supply for Arsenal House East Wing, Hong Kong Police Headquarters	19,800	14,300
2. Enhancement of power supply for New Territories North Police Regional Headquarters	19,040	10,000
3. Construction of visitor centre with coach loading area at Hoi Ha	19,000	14,100
4. Construction of new E-Channels at Lok Ma Chau Control Point	19,000	5,064
5. Re provisioning of the Police Vehicle Pound and Examination Centre from Ho Man Tin to Kowloon Bay	18,800	8,376
6. Re provisioning of Lamma Island Police Post to Yung Shue Wan, Lamma Island	18,590	4,000
7. Demolition of Block B, ex-Kennedy Town Police Married Quarters	18,420	11,500

Head 703 Subhead 3101GX – Continued

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
8. Addition of private car kiosks at Lok Ma Chau Control Point	18,140	7,000
9. Landscaped and training area (Site B) adjacent to Tuen Mun Children and Juvenile Home at Yeung Tsing Road, Area 31, Tuen Mun	18,090	8,000
10. Construction of additional noise barrier and improvement works for existing firing range at Customs and Excise Training School in Tai Lam Chung	18,000	10,000

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Construction of a refuse collection point at Site 1J4 in Kai Tak development	26,330	1,160
2. Construction of arts and cultural facilities under Kwun Tong Bypass	24,000	5,000
3. Setting up a central visit room complex at Hei Ling Chau	22,000	1,000
4. Reprovisioning of Cha Kwo Ling vehicle servicing area and museum store	18,000	10,000
5. Improvement works at Tuen Mun Children and Juvenile Home at San Shek Wan North Road, Tuen Mun	12,000	1,200
6. Reprovisioning of Tuen Mun and Yuen Long visiting health teams to 1/F, Quarters Block, Tuen Mun Clinic	9,658	240
7. Reprovisioning of a public toilet at Siu Hang Tsuen, North District	8,420	1,260
8. Reprovisioning of a public toilet at Wa Shan Tsuen, North District	7,200	1,080

Head 703 Subhead 3101GX – Continued

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
9. Conversion of an aqua privy at Sha Lo Wan Village, Tung Chung into flushing toilet	6,410	960
10. Conversion of an aqua privy at Siu Hang Tsuen, Tuen Mun into flushing toilet	6,140	920
 Part III : Others		Estimate 2014-15 \$'000
About 2 260 other on-going and new items with expected expenditure in 2014-15		846,954
	Total of Parts I to III :	962,114

**Proposed Allocation in 2014-15 for the Block Allocation under
Head 704 – Drainage**

The provision sought for the only block allocation **Subhead 4100DX** under **Head 704** is \$315 million. Subject to Finance Committee's funding approval for increasing the 2013-14 approved allocation of the Subhead by \$55.2 million, the approved allocation for 2013-14 will be increased from \$232.5 million to \$287.7 million. The proposed block allocation for 2014-15 represents a 9.5% increase from the allocation of \$287.7 million for 2013-14.

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

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

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

Ambit : Minor works including slope inspections and minor slope improvement works, feasibility studies and site investigations in respect of drainage projects, subject to a maximum ceiling of expenditure of not more than \$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 2013-14 \$'000	Estimate for 2014-15 \$'000	Percentage change as compared with the 2013-14 allocation
Director of Drainage Services	287,682 ¹	315,000	+ 9.5%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Rehabilitation works for the trunk sewers at To Kwa Wan Road	29,000	11,800
2. West Kowloon and Tsuen Wan village sewerage—consultants fees and investigations	26,000	5,700
3. Upgrading of transfer pipes for biogas, hot water and sludge, and compressors in Yuen Long sewage treatment works	24,500	7,500

¹ Subject to FC's approval for increasing the 2013-14 approved allocation of **Subhead 4100DX** by \$55.2 million, the approved allocation for 2013-14 of the subhead would increase from \$232.5 million to \$287.7 million.

Head 704 Subhead 4100DX – Continued

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
4. Provision of covers and deodorisation facilities to primary sedimentation tanks no. 1 and 2 at Siu Ho Wan sewage treatment works	19,500	6,908
5. Drainage improvement works at Stubbs Road near Goodview Garden, Wong Nai Chung Gap Road, Blue Pool Road and Lun Hing Street in Happy Valley	19,000	8,230
6. Rehabilitation of trunk sewers in Kowloon, Sha Tin and Sai Kung—consultants' fees and investigations	15,800	5,800
7. Rehabilitation of trunk sewers in Tuen Mun—consultants' fees and investigations	15,100	8,800
8. Slope improvement works at Siu Hang Tsuen drainage channel, Tuen Mun	15,000	6,500
9. Drainage improvement works at Lau Fau Shan Road	13,600	6,600
10. Beautification and greening of Kwun Tong intermediate sewage pumping station, Hoi Bun Road, Kwun Tong	11,510	6,710

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Enhancement of the structural integrity and service conditions of the trunk sewers from Sha Tin Park to Yuen Wo Road Playground, Sha Tin	15,000	15,000
2. Rehabilitation and improvement of sewage box culvert underneath Tin Hau Road by innovative technology	10,200	8,000
3. Review of drainage master plan in northern Hong Kong Island	10,000	2,000

Head 704 Subhead 4100DX – *Continued*

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
4. Installation of renewable energy facilities at various sewage treatment plants in Kowloon, Hong Kong Island and Lantau	9,500	4,100
5. Investigation for drainage and sewerage improvement works in Happy Valley	8,000	3,200
6. Pilot project on enhancing the hydrology practices for flood management—phase 2A	5,600	4,000
7. Enhancement of the low voltage electrical panel of Tsuen Wan sewage pumping station	4,900	2,900
8. Strengthening of a section of sewer pipe to improve the road structure for a section of Light Railway at Ho Tin station, Tuen Mun	4,800	4,800
9. Enhancement of odour control measures at To Kwa Wan preliminary treatment works and Kwun Tong intermediate sewage pumping station	4,200	3,000
10. Rehabilitation and improvement of drainage system and sewerage in Tai Po and North District	3,700	2,700
 Part III : Others		Estimate 2014-15 \$'000
About 290 other on-going and new items with expected expenditure in 2014-15		190,752
Total of Parts I to III :		315,000

**Proposed Allocation in 2014-15 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 2014-15 is \$1,425 million. This represents an 18% increase from the approved allocation of \$1,207.7 million¹ for 2013-14.

2. The increase in the proposed allocation for **Subhead 5101CX** (by \$69.4 million from \$185.6 million¹ in 2013-14 to \$255 million in 2014-15) is mainly due to higher cash flow requirements for on-going projects and new projects in 2014-15 (i.e. Annex 5B).

3. The increase in the proposed allocation for **Subhead 5101DX** (by \$112.8 million from \$42.2 million in 2013-14 to \$155 million in 2014-15) is mainly due to higher cash flow requirements resulting from the implementation of a number of new projects in 2014-15 (i.e. Annex 5C).

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

¹ The Administration increased the 2013-14 approved allocation of **Subhead 5101CX** by \$13.3 million from \$172.3 million to \$185.6 million under delegated authority in November 2013 to meet the increased expenditure. The total approved allocation for 2013-14 for block votes under **Head 705** is therefore increased from \$1,194.4 million to \$1,207.7 million.

**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 2013-14 \$'000	Estimate for 2014-15 \$'000	Percentage change as compared with the 2013-14 allocation
Director of Civil Engineering and Development	979,937	1,015,000	+ 3.6%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Landslip prevention and mitigation programme, 2008, package I, landslip prevention and mitigation works in Central and Western District	321,910	32,993
2. Landslip prevention and mitigation programme, 2008, packages I and M, landslip prevention and mitigation works in Wan Chai	315,260	39,377
3. Landslip prevention and mitigation programme, 2008, package B, landslip prevention and mitigation works in New Territories East and West	195,520	23,850
4. Landslip prevention and mitigation programme, 2008, package J, landslip prevention and mitigation works in New Territories	162,840	36,202
5. Landslip prevention and mitigation programme, 2011, package B, landslip prevention and mitigation works in Hong Kong Island (East)	142,140	22,860
6. Landslip prevention and mitigation programme, 2009, package G, landslip prevention and mitigation works in New Territories West	131,800	30,000
7. Landslip prevention and mitigation programme, 2008, package M, landslip prevention and mitigation works in Lantau North	129,040	52,399

Head 705 Subhead 5001BX – Continued

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
8. Landslip prevention and mitigation programme, 2009, package C, landslip prevention and mitigation works in Lantau and Hei Ling Chau	128,440	45,614
9. Landslip prevention and mitigation programme, 2010, package J, landslip prevention and mitigation works in Mainland East (North)	115,630	20,273
10. Landslip prevention and mitigation programme, 2011, package J, landslip prevention and mitigation works in Kowloon and New Territories	101,650	29,574

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Landslip prevention and mitigation programme, 2012, package A, landslip prevention and mitigation works	100,000	10,000
2. Landslip prevention and mitigation programme, 2012, package B, landslip prevention and mitigation works	95,000	9,000
3. Landslip prevention and mitigation programme, 2012, package E, landslip prevention and mitigation works	95,000	5,000
4. Landslip prevention and mitigation programme, 2012, package J, landslip prevention and mitigation works	80,000	4,000
5. Landslip prevention and mitigation programme, 2012, package I, landslip prevention and mitigation works	75,000	3,000
6. Landslip prevention and mitigation programme, 2011, package E, landslip prevention and mitigation works	60,000	20,000

Head 705 Subhead 5001BX – *Continued*

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
7. Ground investigation works for landslip prevention and mitigation studies in 2014/2015 (batch A)	8,000	3,000
8. Ground investigation works for landslip prevention and mitigation studies in 2014/2015 (batch B)	8,000	3,000
9. Ground investigation works for landslip prevention and mitigation studies in 2014/2015 (batch C)	8,000	3,000
10. Ground investigation works for landslip prevention and mitigation studies in 2014/2015 (batch D)	8,000	3,000

Part III : Others

	Estimate 2014-15 \$'000
About 240 other on-going and new items with expected expenditure in 2014-15	618,858

Total of Parts I to III : 1,015,000

**Capital Works Reserve Fund
Head 705 Subhead 5101CX**

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

Ambit : Minor works, feasibility studies and site investigations in respect of civil engineering works, including slope inspections and minor slope improvement works, subject to a maximum ceiling of expenditure of not more than \$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 2013-14 \$'000	Estimate for 2014-15 \$'000	Percentage change as compared with the 2013-14 allocation
Director of Civil Engineering and Development	185,555 ¹	255,000	+ 37.4%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Improvement works to Sai Kung Public Pier	28,000	18,000
2. Territory-wide study on underground space development in the urban areas of Hong Kong	25,000	19,200
3. Removal of sediment at Yim Tin Tsai (East) fish culture zone	24,900	6,496
4. Ground investigation for minor upgrading/improvement works in the south-eastern region under consultancy agreement no. CE 48/2012 (GE)	18,620	6,430

¹ The Administration increased the 2013-14 approved allocation of **Subhead 5101CX** by \$13.3 million from \$172.3 million to \$185.6 million under delegated authority in November 2013 to meet the increased expenditure.

Head 705 Subhead 5101CX – Continued

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
5. Ground investigation for minor upgrading/improvement works in the south-western region under consultancy agreement no. CE 48/2012 (GE)	17,930	6,090
6. 2013-14 programme of minor upgrading/improvement works to slopes on unallocated government land in the northern districts—package 1	17,080	3,257
7. Ground investigation for minor upgrading/improvement works in the north-eastern region under consultancy agreement no. CE 47/2012 (GE)	15,650	3,355
8. 2013-2014 programme of minor upgrading/improvement works to slopes on unallocated government land in the northern districts—package 2	14,080	4,090
9. 2012-15 construction of minor slope upgrading/improvement works in the northern regions under package 9 of phase 3 of consultancy agreement no. CE 47/2009 (GE)	10,810	3,223
10. 2013-14 programme of minor upgrading/improvement works to slopes on unallocated government land in the southern districts—package 2	10,800	5,000

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Planning and engineering studies for the Reclamation in the seafront of Sai Kung sewage treatment works	23,000	6,000
2. Construction of minor slope upgrading/improvement works in the northern regions package 3 under consultancy agreement no. CE 47/2012 (GE)	17,200	3,150

Head 705 Subhead 5101CX – *Continued*

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
3. 2014-18 construction of minor slope upgrading/improvement works in the southern regions package 1 under consultancy agreement no. CE 48/2012 (GE)	17,110	9,960
4. 2014-15 programme of minor upgrading/improvement works to slopes on unallocated government land in the northern districts—package 1	14,000	3,500
5. 2014-18 construction of minor slope upgrading/improvement works in the southern regions package 2 under consultancy agreement no. CE 48/2012 (GE)	13,990	8,140
6. 2014-15 programme of minor upgrading/improvement works to slopes on unallocated government land in the southern districts—package 1	13,000	4,000
7. Study on the technical issues related to the potential near shore reclamation site at Ma Liu Shui	10,000	5,000
8. Construction of minor slope upgrading/improvement works in the northern regions package 4 under consultancy agreement no. CE 47/2012 (GE)	17,100	3,150
9. Construction of minor slope upgrading/improvement works in the northern regions package 2 under consultancy agreement no. CE 47/2012 (GE)	16,900	3,100
10. 2014-18 construction supervision of minor slope upgrading/improvement works in the southern regions package 1 under consultancy agreement no. CE 48/2012 (GE)	13,425	3,051

Head 705 Subhead 5101CX – *Continued*

Part III : Others

	Estimate 2014-15 \$'000
About 110 other on-going and new items with expected expenditure in 2014-15	130,808
Total of Parts I to III :	255,000

**Capital Works Reserve Fund
Head 705 Subhead 5101DX**

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

Ambit : Minor works, feasibility studies and site investigations in respect of waste management and environmental works, subject to a maximum ceiling of expenditure of not more than \$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 2013-14 \$'000	Estimate for 2014-15 \$'000	Percentage change as compared with the 2013-14 allocation
Director of Environmental Protection	42,200	155,000	+ 267.3%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Integrated waste management facilities phase 1—consultancy study for design and construction	20,200	2,020
2. Refurbishment and modification of North Lantau transfer station	16,910	10,430
3. Review of the Harbour Area Treatment Scheme (HATS) stage 2B	12,000	1,800
4. Refurbishment and modification of Sha Tin transfer station—second follow-on contract feasibility studies	10,000	2,000
5. Southeast New Territories landfill extension—consultancy study for design and construction	8,800	3,000

Head 705 Subhead 5101DX – Continued

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
6. Development of the Waste Electrical and Electronic Equipment (WEEE) treatment and recycling facility—feasibility study	8,370	2,068
7. Review study for the continuing operation of Chemical Waste Treatment Centre	7,000	3,500
8. Follow-on operation of low-level radioactive waste storage facility—feasibility study	6,500	2,500
9. Provision of compensatory marine park for integrated waste management facilities at an artificial island near Shek Kwu Chau—feasibility study	6,000	2,000
10. Construction of a supersite air quality monitoring station at Hok Tsui	4,500	2,000

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Development of a community green station at Yuen Long	29,000	29,000
2. West New Territories landfill—study of road access (upgrading of Nim Wan Road and Deep Bay Road)—feasibility study	29,000	6,000
3. Development of the sixth community green station	27,000	15,000
4. Development of a community green station at Kwun Tong	25,000	25,000
5. Development of a community green station at Yau Tsim Mong	21,000	21,000
6. Development of the seventh community green station	21,000	15,000

Head 705 Subhead 5101DX – *Continued*

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
7. Development of organic waste treatment facilities, phase 3—feasibility study	15,000	500
8. Refurbishment and modification of Northwest New Territories refuse transfer station—feasibility study	6,000	539
9. Tolo Harbour effluent export scheme— investigation and assessment of upgrading options	4,800	1,800
10. Establishment of one general air quality monitoring station in Tseung Kwan O	4,000	2,000
 Part III : Others		 Estimate 2014-15 \$'000
About ten other on-going items with expected expenditure in 2014-15		7,843
	Total of Parts I to III :	155,000

**Proposed Allocation in 2014-15 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 2014-15 is \$1,227.7 million. This represents a 45.8% increase from the approved allocation of \$842.3 million¹ for 2013-14.

2. The increase in the proposed allocation for **Subhead 6101TX** (by \$380.4 million from \$187.3 million in 2013-14 to \$567.7 million in 2014-15) is mainly due to higher cash flow requirements for on-going projects and more number of new projects in 2014-15 (i.e. Annex 6B). This is to meet the public expectation on the timely implementation of the “Universal Accessibility” retrofitting works to the public walkways for enhancing the accessibility for the community.

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

¹ The Administration increased the 2013-14 approved allocation of **Subhead 6100TX** by \$15 million from \$640 million to \$655 million under delegated authority in November 2013 to meet the increased expenditure. The total approved allocation for 2013-14 for block votes under **Head 706** is therefore increased from \$827.3 million to \$842.3 million.

**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 2013-14 \$'000	Estimate for 2014-15 \$'000	Percentage change as compared with the 2013-14 allocation
Director of Highways	655,000 ¹	660,000	+ 0.8%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Improvement of Kam Pok Road—Man Yuen Chuen section	19,960	6,000
2. Proposed link bridge over Yuen Long Nullah connecting Kiu Hing Road and Kung Um Road via an unnamed road	19,890	6,000

¹ The Administration increased the 2013-14 approved allocation of **Subhead 6100TX** by \$15 million from \$640 million to \$655 million under delegated authority in November 2013 to meet the increased expenditure.

Head 706 Subhead 6100TX – Continued

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
3. Footbridge along Yuen Long Town Nullah between West Rail Long Ping Station and Kau Yuk Road—investigation and design	17,680	6,500
4. Pedestrian link between Tsing Yi North Bridge and Tsing Yi Station	16,500	6,000
5. Provision of coach lay-by at Moving Memorial to War Martyrs, Tai Mong Tsai Road, Sai Kung	15,400	6,000
6. Proposed pedestrian footbridge system in Mong Kok—investigation	14,230	10,780
7. Improvement to Fan Kam Road—investigation	10,900	6,000
8. Principal inspection of Cross-Harbour Tunnel and associated studies and associated in-situ/laboratory testing works	9,700	3,850
9. Improvement works at junction of Lam Kam Road and Lam Tsuen Heung Kung Sho Road	8,890	5,290
10. Reconstruction of footpath at Kwong Sin Street and Siu Lek Yuen Road	4,800	3,800

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Pedestrian link near Chuk Yuen North Estate—investigation	5,780	3,750
2. Safety precautionary works for the inspection and maintenance of disused tunnels in North-Western District of Hong Kong Island	4,500	4,000
3. Lift and pedestrian walkway system between Castle Peak Road and Kung Yip Street, Kwai Chung—investigation	4,360	2,840

Head 706 Subhead 6100TX – *Continued*

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
4. Upgrading of roadside man-made slope feature no. 11SE-A/R7 at Tai Hang Road	4,170	3,207
5. Lift and pedestrian walkway system between Lai Cho Road and Wah Yiu Road, Kwai Chung— investigation	4,150	2,760
6. Resurfacing at Tseung Kwan O Road from Lei Yue Mun Road to Sau Mau Ping Road	3,600	2,520
7. Bearing replacement at footbridge NF166 across Tai Chung Road near Hoi Shing Road, Tsuen Wan	2,400	2,400
8. Resurfacing at Fanling Highway, southbound, near Yin Kong	2,200	2,200
9. Resurfacing at Fanling Highway, southbound, near Pak Shek Au	2,200	2,200
10. Joint replacement for Canal Road Flyover—section between Aberdeen Tunnel and Leighton Road	2,100	2,100

Part III : Others

	Estimate 2014-15 \$'000
About 1 870 other on-going and new items with expected expenditure in 2014-15	571,803
Total of Parts I to III :	660,000

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

Universal Accessibility Programme

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

Controlling Officer	Estimate for 2013-14 \$'000	Estimate for 2014-15 \$'000	Percentage change as compared with the 2013-14 proposed allocation
Director of Highways	187,272	567,696	+ 203.1%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Provision of barrier-free access facilities for subway no. KS25 in Sham Shui Po District	60,200	10,234
2. Provision of barrier-free access facilities for subway no. KS29 in Yau Tsim Mong District	48,340	11,598
3. Provision of barrier-free access facilities for subway no. KS30 in Yau Tsim Mong District	47,300	20,440
4. Provision of barrier-free access facilities for footbridge no. KF32 in Sham Shui Po District	45,190	19,541
5. Provision of barrier-free access facilities for footbridge no. HF95 in Wan Chai District	42,230	10,032
6. Provision of barrier-free access facilities for subway No. KS2 in Yau Tsim Mong District	41,670	14,058

Head 706 Subhead 6101TX – *Continued*

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
7. Provision of barrier-free access facilities for footbridge no. KF43 in Sham Shui Po District	35,050	15,080
8. Provision of barrier-free access facilities for subway no. HS17 in Eastern District	34,530	11,879
9. Provision of barrier-free access facilities for footbridge no. HF65 in Wan Chai District	33,000	9,848
10. Provision of barrier-free access facilities for footbridge no. KF10 in Sham Shui Po District	28,110	12,140

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Provision of barrier-free access facilities for footbridge no. KF27 in Yau Tsim Mong District	73,500	3,124
2. Provision of barrier-free access facilities for footbridge no. HF78 in Eastern District	71,210	3,026
3. Provision of barrier-free access facilities for footbridge no. NF206 in Tuen Mun District	52,700	3,879
4. Provision of barrier-free access facilities for footbridge no. KF6 in Kowloon City District	49,520	5,257
5. Provision of barrier-free access facilities for footbridge no. HF144 in Wan Chai District	49,360	5,241
6. Provision of barrier-free access facilities for footbridge no. NF227 in North District	48,920	5,544
7. Provision of barrier-free access facilities for footbridge no. KF84 in Yau Tsim Mong District	48,120	5,109
8. Provision of barrier-free access facilities for footbridge no. NF132 in Tai Po District	44,610	4,737

Head 706 Subhead 6101TX – Continued

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
9. Provision of barrier-free access facilities for footbridge no. NF83 in North District	30,620	3,251
10. Provision of barrier-free access facilities for elevated walkway no. H162 in Eastern District	28,170	2,991

Part III : Others

	Estimate 2014-15 \$'000
About 80 other on-going and new items with expected expenditure in 2014-15	390,687

Total of Parts I to III : 567,696

**Proposed Allocation in 2014-15 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 2014-15 is \$686.3 million. This represents a 15.6% increase from the approved allocation of \$593.6 million for 2013-14.

2. The increase in the proposed allocation for **Subhead 7017CX** (by \$37.3 million from \$29 million in 2013-14 to \$66.3 million in 2014-15) is mainly due to higher cash flow requirements in 2014-15 (i.e. Annex 7C). During the first year (2013-14) of the introduction of the Signature Project Scheme (SPS), District Councils need time for public consultation to come up with and consolidate ideas for SPS projects. It is expected that in the second year (2014-15), more progress will be made with more projects proceeding to the investigation and design stage.

3. The increase in the proposed allocation for **Subhead 7100CX** (by \$45.4 million from \$104.6 million in 2013-14 to \$150 million in 2014-15) is mainly due to higher cash flow requirements for on-going projects and new projects in 2014-15 (i.e. Annex 7D).

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 2013-14 \$'000	Estimate for 2014-15 \$'000	Percentage change as compared with the 2013-14 allocation
Director of Home Affairs	120,000	130,000	+ 8.3%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Improvement of access road at Mok Tse Che, Sai Kung (advance works) (phase 1) (phase 2)	22,180	7,000
2. Improvement to drainage channel at Hang Tau, Sheung Shui	3,000	2,300
3. Improvement to footpath, access road and drainage channel at Wing Ning Lei, Wang Toi Shan, Pat Heung	2,500	2,300
4. Improvement to van track near no. 15, Hing Keng Shek, Sai Kung	2,500	2,100
5. Improvement to footbridge at Ma Po Mei, Lam Tsuen, Tai Po	2,000	1,000
6. Reconstruction of pavilions behind Mayfair Gardens, Tsing Yi	1,800	1,800
7. Improvement to country trail near Pai Tau Hang Service Reservoir, Sha Tin	1,800	1,700
8. Improvement to van track and footpath at Chung Wong Toi, Tuen Mun	1,500	1,500

Head 707 Subhead 7014CX – *Continued*

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
9. Improvement to footpath from Hau Wong Bridge to San Tau, Tung Chung	1,500	1,000
10. Reconstruction of access road at Sheung Kok Shan, Lo Wai, Tsuen Wan	1,000	1,000

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Improvement to access road at Ma Tong, Chuen Lung, Tsuen Wan	3,000	300
2. Improvement to drainage channel at Lam Hau Tsuen, Ping Shan Heung	2,000	50
3. Construction of drainage channel at Sha Lan, Tai Po	1,800	200
4. Construction of drainage channel at Tsing Fai Tong, Tsuen Wan	1,600	300
5. Improvement to Tai Long pier, South Lantau	1,500	200
6. Improvement to access road and drainage channel at Mau Wu Tsai Village, Hang Hau	1,200	400
7. Reconstruction of drainage channel at Tan Chuk Hang, Fanling	1,000	200
8. Improvement to access road at no. 5-9 Tso Wo Road (near lamp post VE0297), Tai Mong Tsai, Sai Kung	800	400
9. Improvement to sitting-out area at Lam Tin Resite Village, Tsing Yi	500	100
10. Provision of channel covers leading from Yau Oi Tsuen to Peak One, Sha Tin	400	200

Head 707 Subhead 7014CX – *Continued*

Part III : Others

	Estimate 2014-15 \$'000
About 180 other on-going and new items with expected expenditure in 2014-15	105,950
Total of Parts I to III :	130,000

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

District Minor Works Programme

Ambit : District-based works projects implemented by District Councils costing up to \$30 million each to improve local facilities, living environment and hygienic conditions in the territory. It covers minor building works, fitting out works and minor alterations, additions and improvement works including furniture and equipment replacement incidental to such works, and slope inspections and minor slope improvement works in respect of all the district facilities under the purview of the District Councils. It also covers all costs to be incurred in the planning of the above projects, such as consultants' fees, feasibility studies, site investigations and other studies.

Controlling Officer	Allocation for 2013-14 \$'000	Estimate for 2014-15 \$'000	Percentage change as compared with the 2013-14 allocation
Director of Home Affairs	340,000	340,000	–

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Landscape works for the breakwater in Area 27, Tuen Mun	19,220	7,500
2. Construction of soccer pitch at Ha Tsuen, Yuen Long	19,000	5,778
3. Provision of basketball court in Tong Kung Leng, Sheung Shui	9,123	3,500
4. Development of open space at Tai Ha Street, Kwai Chung	7,821	4,503
5. Beautification of Wong Tai Sin Square	6,525	4,007
6. Construction of a pet garden adjacent to Fu Hong Street sitting-out area	3,900	2,481
7. Improvement and greening works near Buddhist Wong Wan Tin College	3,310	2,217

Head 707 Subhead 7016CX – Continued

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
8. Barrier-free access installation and other improvement works at various Leisure and Cultural Services Department venues in Yau Tsim Mong District	3,127	2,867
9. Improvement works at Fat Kwong Street sitting-out area	3,003	1,500
10. Improvement works of lookout tower at Trio Beach, Sai Kung	2,296	300

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. District minor works projects in 18 districts ¹	Not applicable	80,968

Part III : Others

	Estimate 2014-15 \$'000
About 340 other on-going items with expected expenditure in 2014-15	224,379
Total of Parts I to III :	340,000

¹ Part II shows the estimated cash flow for new district minor works projects to be proposed by District Councils for implementation in 2014-15 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 2014-15 having regard to the actual circumstances in the districts in 2014-15.

**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 (DCs). 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 2013-14 \$'000	Estimate for 2014-15 \$'000	Percentage change as compared with the 2013-14 allocation
Director of Home Affairs	29,000	66,300	+ 128.6%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Creation of an "art and heritage" precinct in Sham Shui Po near Mei Ho House (Sham Shui Po District)	6,000	5,700
2. Improvement works at Silvermine Bay Beach, Mui Wo (Islands District)	5,800	3,200
3. Revitalisation of Shing Mun River promenade near Sha Tin Town Centre (Sha Tin District)	5,500	3,200
4. Yung Shue Wan library-cum-heritage and culture showroom, Lamma Island (Islands District)	4,800	2,600
5. Improvement of trails and provision of ancillary facilities at Wu Tip Shan and Wa Mei Shan in Fanling (North District)	4,455	2,673
6. Improvement of trails and provision of facilities in Sha Tau Kok (North District)	3,855	2,313
7. Expansion and improvement of Wong Tai Sin Square (Wong Tai Sin District)	3,063	1,800
8. Performance and activity venue at Moreton Terrace, Wan Chai (Wan Chai District)	2,880	1,930

Head 707 Subhead 7017CX – Continued

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
9. Enhancement of leisure facilities of Morse Park (Wong Tai Sin District)	1,330	850
10. Development of seafood dining facilities near Aberdeen Wholesale Fish Market (Southern District)	1,100	800

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Improvement works for area near Tam Kung Temple (as sitting-out area) (Eastern District)	6,295	5,225
2. Improving the tourist facilities at Lam Tsuen Wishing Square (Tai Po District)	5,432	4,346
3. Enhancement of urban space and major facilities in Tsuen Wan (Redevelopment of the Sai Lau Kok Garden) (Tsuen Wan District)	4,330	3,330
4. Revitalisation of Tuen Mun River and surrounding areas (Tuen Mun District)	4,080	3,700
5. Construction of a Heritage Information Centre (HIC)-cum-historical trail in Tseung Kwan O (including Ap Tsai Shan, former Tiu Keng Leng Police Station, Mau Wu Shan Observation Post, etc.) (Sai Kung District)	3,990	3,680
6. Revitalisation of the rear portion of Cattle Depot (Kowloon City District)	3,498	2,783
7. Multicultural Activity Venue at Battery Street (Yau Tsim Mong District)	3,440	3,440
8. Decking of Tai Wai Nullah in Sha Tin (Sha Tin District)	3,300	1,600
9. Construction of a lift tower at Shui Ning Street, Kwun Tong (Kwun Tong District)	3,220	2,680

Head 707 Subhead 7017CX – Continued

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
10. Establishment of an Art Development Centre by retrofitting Tai Po Government Secondary School (Tai Po District)	3,000	2,400

Part III : Others

	Estimate 2014-15 \$'000
Four other new items with expected expenditure in 2014-15	8,050

Total of Parts I to III : 66,300

**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 2013-14 \$'000	Estimate for 2014-15 \$'000	Percentage change as compared with the 2013-14 allocation
Director of Civil Engineering and Development	104,593	150,000	+ 43.4%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Re-provisioning of Government Flying Service helicopter base—investigation	29,800	11,000
2. Preliminary feasibility study on developing the New Territories north	29,630	17,210
3. Planning and engineering study for Tuen Mun Areas 40 and 46 and the adjoining areas	28,000	10,000
4. Tai Kok Tsui advance promenade	23,630	16,610
5. Planning and engineering study on future land use at ex-Lamma quarry area at Sok Kwu Wan, Lamma Island—feasibility study	19,500	4,930
6. Planning and engineering study for Kwu Tung south	17,000	6,500

Head 707 Subhead 7100CX – *Continued*

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
7. Provisions to accommodate dining services at the New Wan Chai Ferry Pier	15,800	3,700
8. Kai Tak development—technical study on increasing the development density	15,320	6,720
9. Widening of Tai Po Road (Sha Tin section)—review and preliminary design study and site investigation	9,900	3,400
10. Demolition of buildings, structures and chimneys at Kennedy Town comprehensive development area—consultants' fees and site investigation	6,500	3,402

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Engineering feasibility study for co-locating police facilities in Kong Nga Po	29,800	9,900
2. Development of Lok Ma Chau Loop : land decontamination and advance engineering works—consultants' fees and site investigation	29,800	8,640
3. First stage of site formation and engineering infrastructure at Kwu Tung North new development area and Fanling north new development area—detailed design and site investigation	29,800	3,460
4. Planning and engineering studies for Kowloon Bay action area	15,000	1,500
5. Development of ex-Cha Kwo Ling Kaolin mine site—consultancy fee and site investigation	13,000	5,000
6. Pedestrian environment improvement scheme for transformation of Kwun Tong business area	11,000	3,000
7. Preparation of design guidelines for public creatives in Kai Tak	5,000	3,500

Head 707 Subhead 7100CX – *Continued*

Part III : Others

	Estimate 2014-15 \$'000
About 40 other on-going items with expected expenditure in 2014-15	31,528
Total of Parts I to III :	150,000

**Proposed Allocation in 2014-15 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**. We are not seeking any funding for **Subhead 8100MX** for 2014-15. The Administration will separately seek PWSC/FC's approval for a one-off grant of \$13 billion to the Hospital Authority, which would replace the existing **Subhead 8100MX** until the grant is depleted.

2. The proposed allocation for the other four subheads, namely, **Subheads 8100BX, 8100EX, 8100QX and 8001SX**, for 2014-15 is \$1,213.7 million. This represents a 32.8% decrease from the approved allocation of \$1,804.8 million for 2013-14. Setting aside the allocation for **Subhead 8100MX**, for which no funding is sought for 2014-15, the proposed allocation of \$1,213.7 million for 2014-15 for the remaining four Subheads under **Head 708** represents a 6.1% increase from the approved allocations of the relevant Subheads of \$1,143.7 million for 2013-14.

3. For **Subhead 8100BX**, the proposed decrease in the allocation (by \$7.5 million from \$13.3 million in 2013-14 to \$5.8 million in 2014-15) is mainly due to lower cash flow requirements for on-going projects (i.e. Part I of Annex 8A).

4. For **Subhead 8001SX**, the proposed increase in the allocation (by \$40.2 million from \$107.8 million in 2013-14 to \$148 million in 2014-15) is mainly due to higher cash flow requirements for on-going projects (i.e. Annex 8D).

5. 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 2013-14 \$'000	Estimate for 2014-15 \$'000	Percentage change as compared with the 2013-14 allocation
Director of Architectural Services	13,332	5,750	- 56.9%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Slope works at the Prince Philip Dental Hospital, Hospital Road, Hong Kong—phase II slope upgrading works	15,905	4,820
2. Remedial works for feature nos. 14NW-D/FR87, FR45, FR96, R230 and R231 at Oi Fai Camp of Caritas—Hong Kong	5,400	258
3. Stability assessment for feature nos. 6NW-B/FR151, R1 and R2 at Yuen Long Recreation Centre of the Hong Kong Girl Guides Association	1,200	350
4. Stability assessment for feature nos. 14NW-D/FR87, FR45, FR96, R230 and R231 at Oi Fai Camp of Caritas—Hong Kong	900	37
5. Stability assessment for feature no. 7SE-D/F91(1) at Pak Sha Wan Tam Wah Ching Sea Activity Centre of the Scout Association of Hong Kong	800	185
6. Slope works at the Prince Philip Dental Hospital, Hospital Road, Hong Kong	600	100

Head 708 Subhead 8100BX – *Continued*

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
Nil		

Part III : Others

	Estimate 2014-15 \$'000
Nil	

Total of Parts I to III : 5,750

**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 2013-14 \$'000	Estimate for 2014-15 \$'000	Percentage change as compared with the 2013-14 allocation
Secretary-General, University Grants Committee	560,000	600,000	+ 7.1%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Improvement works on eight lecture theatres in Main Campus, The University of Hong Kong	30,000	20,000
2. Enhancement of barrier-free facilities on campus, City University of Hong Kong	21,000	19,300
3. Detailed design for student residences at Wong Chuk Hang site, The University of Hong Kong	21,000	15,840
4. Construction of mezzanine floor and reorganisation of space at Haking Wong Building, The University of Hong Kong	21,000	14,700
5. Detailed design for student hostel at Whitehead Ma On Shan, City University of Hong Kong	21,000	12,000
6. Spatial reorganisation of Mong Man Wai Building, The Chinese University of Hong Kong	20,971	10,000

Head 708 Subhead 8100EX – Continued

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
7. Spatial reorganisation at Shaw Tower and Au Shue Hung Memorial Library, Hong Kong Baptist University	19,635	10,035
8. Spatial reorganisation for Institute of Textiles and Clothing workshops at MN Wing, The Hong Kong Polytechnic University	19,103	17,850
9. Space reorganisation of 2/F of Main Library Building (New Wing), The University of Hong Kong	15,000	10,500
10. Detailed design for centralised general research laboratory complex (block 2), The Chinese University of Hong Kong	14,400	11,409

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Upgrading of performance facilities at Chong Yuet Ming Amenities Centre, The University of Hong Kong	30,000	27,000
2. Reorganisation of space on 3-5/F (partial) and 7-8/F of Knowles Building, The University of Hong Kong	30,000	17,000
3. Remodeling works on 3/F and 4/F at Zones L and J of the Academic Building, The Hong Kong University of Science and Technology	30,000	15,000
4. Spatial reorganisation on 4/F (North Wing), 5/F (North and South Wings) and 6/F (South Wing) of Meng Wah Complex, The University of Hong Kong	30,000	15,000
5. Office remodeling and classroom upgrading on 4/F and 5/F of Zone D of the Academic Building, The Hong Kong University of Science and Technology	30,000	15,000

Head 708 Subhead 8100EX – *Continued*

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
6. Enhancement of campus southern entrance, The Hong Kong University of Science and Technology	30,000	15,000
7. Campus infrastructure enhancement and sustainability program : upgrading of central air conditioning plants and sewerage pipe at Pond Crescent, The Chinese University of Hong Kong	30,000	10,000
8. Spatial reorganisation for the Mong Man Wai Library, The Hong Kong Institute of Education	29,990	15,000
9. Weather protection covers on G/F at areas adjacent to the Central Plaza, The Hong Kong Institute of Education	20,380	10,453
10. Eco-garden : a sustainable landscape and learning and teaching facilities, The Hong Kong Institute of Education	15,510	10,860
 Part III : Others		
		Estimate 2014-15 \$'000
About 70 other on-going and new items with expected expenditure in 2014-15		308,053
	Total of Parts I to III :	600,000

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

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

Ambit : Alterations, additions, repairs and improvements including slope inspections and minor slope improvement works to education subvented buildings (other than those funded through University Grants Committee) requiring a subsidy of not more than \$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 2013-14 \$'000	Estimate for 2014-15 \$'000	Percentage change as compared with the 2013-14 allocation
Permanent Secretary for Education	462,551	459,937	- 0.6%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Conversion works of Caritas Lok Yi School	20,990	4,000
2. Major repairs 2012-13 to La Salle College	17,199	4,280
3. Major repairs 2011-12 to Salesians Of Don Bosco Ng Siu Mui Secondary School	17,016	10,000
4. Improvement Works of Tung Tak School at Kam Tin, Yuen Long	16,677	4,492
5. Replacement of aged air-cooled air-conditioning system by more energy efficient water-cooled type at Hong Kong Institute of Vocational Education (Tuen Mun) of Vocational Training Council	16,000	7,600
6. Renovation of vacant school premises for use by the Hong Kong Schools Sports Federation	15,000	8,500
7. Improvement works to the ex-premises of St. Mary's Church College	8,993	5,000

Head 708 Subhead 8100QX – Continued

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
8. Major repairs 2010-11 to Yu Chun Keung Memorial College no. 2 (lift installation)	7,900	4,893
9. Construction for new extensions on the flat roof at 3/F for office area at Pokfulam Complex of Vocational Training Council	6,900	4,400
10. Construction of a new passenger lift with lift shaft to improve the vertical transportation of staff/student and to cope with the increasing need of the disabled at Pokfulam Complex of Vocational Training Council	6,700	4,700

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Slope stabilisation works at Hong Kong Institute of Vocational Education (Kwun Tong) of Vocational Training Council	9,000	5,000
2. Conversion of the existing workshops space into lecture rooms, computing and language laboratories to meet the demand of new course curriculum at Pokfulam Complex of Vocational Training Council	6,900	6,900
3. Major repairs 2014-15 to The Hong Kong Chinese Women's Club Fung Yiu King Memorial Secondary School	6,472	2,934
4. Major repairs 2014-15 to Holy Cross Lutheran School	6,273	2,839
5. Major repairs 2014-15 to The Evangelical Lutheran Church of Hong Kong Lutheran Secondary School	6,272	3,042
6. Conversion of existing workshops, lecture rooms and staff rooms to cater for the relocation of training course and facilities from Pokfulam Complex to Kowloon Bay Complex of Vocational Training Council	6,100	3,742

Head 708 Subhead 8100QX – *Continued*

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
7. Major repairs 2014-15 to La Salle College	5,970	2,930
8. Improvement of outdoor sport facilities at Institute of Vocational Education (Sha Tin) of Vocational Training Council	4,000	4,000
9. Replacement of existing metal ceiling boards in training kitchens of Chinese Cuisine Training Institute of Vocational Training Council	3,600	3,600
10. To repair water seepage and the spalling concrete at Kwai Chung Complex of Vocational Training Council	3,486	3,486

Part III : Others

	Estimate 2014-15 \$'000
About 550 on-going and new items with expected expenditure in 2014-15	363,599
Total of Parts I to III :	459,937

**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 2013-14 \$'000	Estimate for 2014-15 \$'000	Percentage change as compared with the 2013-14 allocation
Director of Social Welfare	107,817	148,000	+ 37.3%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Provisioning of a hostel for moderately mentally handicapped persons at Tung Chung Area 39 public housing development	29,500	5,847
2. Provisioning of a care and attention home for severely disabled persons at So Uk Estate redevelopment phase 1	20,110	6,405
3. Provisioning of small group homes at So Uk Estate redevelopment phase 1	19,459	5,498
4. Provisioning of a hostel for severely mentally handicapped persons at Tung Chung Area 56 public housing development	19,394	6,110
5. Provisioning of a hostel for moderately mentally handicapped persons at So Uk Estate redevelopment phase 1	19,173	5,118
6. Provisioning of an integrated vocational rehabilitation services centre at So Uk Estate redevelopment phase 1	18,665	4,937
7. Provisioning of a hostel for severely mentally handicapped persons at So Uk Estate redevelopment phase 1	18,445	5,036

Head 708 Subhead 8001SX – Continued

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
8. Provisioning of a day activity centre at Tung Chung Area 56 public housing development	15,083	4,923
9. Provisioning of a hostel for moderately mentally handicapped persons at Shatin Area 52 public housing development	13,075	4,895
10. Provisioning of an integrated service centre sub-base at Tung Chung Area 56 public housing development	7,666	5,124

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Provisioning of a small group home at Fo Tan public housing development	28,158	517
2. Provisioning of a child care centre at Shek Mun public housing development	24,370	183
3. Provisioning of a day care centre for the elderly at Fo Tan public housing development	17,183	316
4. Provisioning of a supported hostel for mentally handicapped persons at Shek Mun public housing development	16,800	126
5. Provisioning of an early education and training centre at Fo Tan public housing development	12,279	220
6. Provisioning of a day care centre for the elderly at Choi Yuen Road public housing development	9,128	302
7. Provisioning of a special child care centre at Fo Tan public housing development	9,116	163

Head 708 Subhead 8001SX – Continued

Part III : Others

	Estimate 2014-15 \$'000
About 60 other on-going items with expected expenditure in 2014-15	92,280
Total of Parts I to III :	148,000

**Proposed Allocation in 2014-15 for the Block Allocation under
Head 709 – Waterworks**

The provision sought for the only block allocation **Subhead 9100WX** under **Head 709** is \$690 million. This represents a 1.6% increase from the approved allocation of \$679 million for 2013-14.

- _____ 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 2013-14 \$'000	Estimate for 2014-15 \$'000	Percentage change as compared with the 2013-14 allocation
Director of Water Supplies	679,000	690,000	+ 1.6%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Improvement of pumping plant at Tai Po Tau no. 2 raw water pumping station, 2012/13 programme	18,430	11,440
2. Construction of district metering and pressure management installations in Yau Ma Tei, Tsim Sha Tsui and Mong Kok, 2013-2014 programme	17,600	6,500
3. Improvement works for aged water meters in Hong Kong and Islands district, 2012-2014 Programme	16,520	6,000
4. Improvement of the power supply system at Sheung Shui water treatment works	15,180	7,500
5. Improvement of the high head pumping plant at Cheung Sha Wan salt water pumping station	13,000	8,563

Head 709 Subhead 9100WX – Continued

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
6. Minor renovation and improvement works for water treatment works on Lantau Island, 2013-2014 programme	11,200	7,000
7. Minor renovation and improvement works for Shek Pik catchwaters on Lantau Island, 2013-2014 programme	10,800	8,000
8. Minor renovation and improvement of Yau Kom Tau water treatment works, 2013-2014 programme	9,440	7,000
9. Minor renovation and improvement of Sham Tseng water treatment works, 2013-2014 programme	8,830	6,000
10. Extension of salt water supply in Eastern area of Hong Kong Island, 2012-2013 programme	8,220	6,560

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Advance works of investigation and design for replacement and rehabilitation of water mains, stage 5	28,000	4,000
2. Supply and installation of water meters in Kowloon	19,000	9,000
3. Construction of district metering and pressure management installations for New Territories villages and large housing estates in Tuen Mun East and Siu Lam, 2014-2015 programme	16,060	3,604
4. Construction of district metering and pressure management installations for New Territories villages and large housing estates in Sai Kung, 2014-2015 programme	13,760	4,440

Head 709 Subhead 9100WX – *Continued*

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
5. Construction of district metering and pressure management installations for New Territories villages and large housing estates in Tseung Kwan O, 2014-2015 programme	13,190	4,048
6. Refurbishment and improvement works for service reservoirs in Kowloon region, 2014-2015 programme	11,400	8,500
7. Upgrading works to Water Supplies Department slope no. 7SE-C/C79	10,000	4,000
8. Refurbishment and improvement works for service reservoirs in Tsuen Wan and Kwai Tsing areas, 2014-2015 programme	8,500	5,100
9. Minor renovation and improvement of Pak Kong water treatment works, 2014-2015 programme	6,000	4,000
10. Minor renovation and improvement of Ma On Shan water treatment works, 2014-2015 programme	6,000	4,000

Part III : Others

	Estimate 2014-15 \$'000
About 660 other on-going and new items with expected expenditure in 2014-15	564,745
Total of Parts I to III :	690,000

**Proposed Allocation in 2014-15 for the Block Allocation under
Head 710 – Computerisation**

The provision sought for the only block allocation **Subhead A007GX** under **Head 710** is \$920 million. This represents a 3.4% increase from the approved allocation of \$890 million for 2013-14.

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

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

New Administrative Computer Systems

Ambit : Administrative computer systems and consultancies for feasibility studies and systems development each costing between \$150,001 and \$10 million.

Controlling Officer	Allocation for 2013-14 \$'000	Estimate for 2014-15 \$'000	Percentage change as compared with the 2013-14 allocation
Government Chief Information Officer	890,000	920,000	+ 3.4%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Upgrade of email system, Lands Department	9,986	6,398
2. Consultancy study for enhancement/replacement of Third Generation Mobilizing System, Fire Services Department	9,985	5,424
3. Upgrade of departmental geographic information system, Agriculture, Fisheries and Conservation Department	9,969	5,147
4. Implementation of media asset management system, Radio Television Hong Kong	9,928	6,422
5. Provision of mobile application development facilitation for government bureaux and departments, Office of the Government Chief Information Officer	9,890	5,853
6. Redevelopment of the civil division case management system, Department of Justice	9,870	5,692
7. Development of common shared service on electronic recordkeeping system, Office of the Government Chief Information Officer	9,319	5,447
8. Development of an antenatal service information system, Department of Health	9,267	5,630

Head 710 Subhead A007GX – Continued

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
9. Upgrade of the central computer centre data storage system, Office of the Government Chief Information Officer	9,020	6,300
10. Redevelopment of job costing system, Correctional Services Department	8,967	6,422

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Electronic recordkeeping system, Drainage Services Department	9,740	2,559
2. Enhance security of customer care and billing system, Water Supplies Department	9,300	5,547
3. Enhancement of trader information management system, Customs and Excise Department	8,903	3,028
4. Upgrade legacy servers and operating systems, Architectural Services Department	8,000	2,465
5. Government office automation IT security enhancements, Immigration Department	7,986	1,945
6. Technology refreshment of performing arts systems, Leisure and Cultural Services Department	7,850	6,403
7. Relocation of IT facilities of remote offices and upgrade of network infrastructure, Census and Statistics Department	5,330	3,315
8. Departmental network upgrade, Registration and Electoral Office	5,195	2,374
9. Redevelopment of customer relationship management system, Invest Hong Kong	4,892	3,749

Head 710 Subhead A007GX – Continued

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
10. Relocation of IT facilities of the Patents and Designs Registries, Intellectual Property Department	2,285	1,973
 Part III : Others		Estimate 2014-15 \$'000
About 660 other on-going and new items with expected expenditure in 2014-15		827,907
	Total of Parts I to III :	920,000

**Proposed Allocation in 2014-15 for the Block Allocation under
Head 711 – Housing**

The provision sought for the only block allocation **Subhead B100HX** under **Head 711** is \$80 million. This represents a 104.1% increase from the approved allocation of \$39.2 million for 2013-14. The proposed increase in the allocation is mainly due to higher cash flow requirements for on-going and new projects (i.e. Annex 11).

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

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

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

Ambit : Minor works, feasibility studies and site investigations in respect of housing related works, subject to a maximum ceiling of expenditure of not more than \$30 million per Category D item. Items may also be included in Category D to cover the costs of preliminary feasibility studies and investigations to enable housing related projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of housing related projects in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation for 2013-14 \$'000	Estimate for 2014-15 \$'000	Percentage change as compared with the 2013-14 allocation
Permanent Secretary for Transport and Housing (Housing)	39,231	80,000	+ 104.1%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Engineering study review for site formation and infrastructure works at San Hing Road, Tuen Mun—investigation	21,400	5,300
2. Planning and engineering study for public housing site at Wang Chau	19,140	4,427
3. Drainage improvement works in Au Tau, Yuen Long	18,000	7,000
4. Public transport interchange at Shui Chuen O, Sha Tin Area 52—construction	17,900	9,753
5. Enhancement of footbridge leading to Ngau Tau Kok Municipal Services Building	16,580	200

Head 711 Subhead B100HX – Continued

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
6. Development of Anderson Road Quarry—engineering study	14,440	1,160
7. Thematic greening for the urban area in and adjoining Choi Wan Road, Jordan Valley and Lower Ngau Tau Kok—consultants' fees and site investigation	4,760	10
8. Roads and drains in Area 16 and Area 58D, Sha Tin—detailed design and site investigation	4,700	2,600
9. Reprovisioning of Pak Tin community hall and special child care centre-cum-early education training centre in Pak Tin Estate redevelopment site, and footbridge link at Nam Cheong Street, Sham Shui Po—site investigation	2,415	735
10. Sewerage impact assessment for public housing sites at Mui Wo	1,390	381

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
1. Site formation and infrastructural works at Wang Chau—design and investigation	28,716	936
2. Planning and engineering study for site formation and infrastructural works at Lam Tei Quarry site and the adjoining areas	28,000	7,000
3. Site formation and infrastructural works for the initial sites at Kam Tin South, Yuen Long—design and investigation	28,000	3,100
4. Site formation and infrastructural works at Ka Wai Man Road and ex-Mount Davis Cottage Area, Kennedy Town—design and investigation	27,291	7,094

Head 711 Subhead B100HX – *Continued*

Project description	Project Estimate \$'000	Estimate 2014-15 \$'000
5. Replacement public transport interchange and associated works at Kiu Cheong Road East, Ping Shan	25,680	7,240
6. Site formation and infrastructural works at Area 48, Fanling—design and investigation	20,000	1,060
7. Engineering study for site formation and infrastructural works at Hong Po Road	17,492	3,981
8. Site formation and infrastructural works at Chung Nga Road East, Chung Nga Road West and Tai Po Area 9—design and investigation	12,000	1,200
9. Slope works for Choi Yuen Road public housing development	11,427	7,735
10. Demolition of existing building structures at Ka Wai Man Road site	10,700	3,571
 Part III : Others		 Estimate 2014-15 \$'000
Three other on-going and new items with expected expenditure in 2014-15		5,517
Total of Parts I to III :		80,000

**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 2013-14 \$'000	Proposed Revised Allocation for 2013-14 \$'000	Percentage change as compared with the 2013-14 allocation
Director of Drainage Services	232,482	287,682	+ 23.7%

Part I : Proposed injection items in 2013-14

Project Description	Project estimate \$'000	Estimated expenditure 2013-14 \$'000
1. Enhancement of the structural integrity and service conditions of the trunk sewer at Shantung Street, Mong Kok	11,900	9,200
2. Rehabilitation and improvement of stormwater box culvert underneath Tsing Yin Street by innovative technology	10,000	5,100
3. Pilot scheme for low maintenance green roofs at Lok Wo Sha sewage pumping station and Kai Tak no. 4 dry weather flow interceptor pumping station	4,000	200
4. Landscaping and greening works at Tseung Kwan O preliminary treatment works	3,600	150

Enclosure 12 to PWSC(2013-14)XX

Project Description	Project estimate \$'000	Estimated expenditure 2013-14 \$'000
5. Enhancement of the structural integrity and service conditions of the trunk sewers at Salisbury Road, Tsim Sha Tsui	3,500	3,500
6. Trial planting on the grasscrete slope of Ng Tung River	3,000	3,000
7. Corrosion study in existing rising mains	1,900	300
8. Upgrading of sludge containers and loading area improvement works at Siu Ho Wan sewage treatment works	1,400	1,400
9. Improvement of submersible mixers for aeration tanks at Sha Tin sewage treatment works	1,350	1,350
10. Improvement of gasholder no. 1 at Shek Wu Hui sewage treatment works	1,200	1,200
11. Provision of two grid-connected photovoltaic systems at Chung Yan Road and Chung Mun Road sewage pumping stations	1,200	1,200
12. Flood protection improvement works to the footpaths adjacent to Shek Wu Wai watercourse	1,000	200
13. Upgrading of the existing flood light with flameproof light-emitting diode lamps at Hong Kong Central Station sewage pumping station	400	400
14. Improvement of monitors for supervisory control and data acquisition system at central control room of Yuen Long sewage treatment works	150	150
Total :	44,600	27,350

Part II : On-going items with better-than-expected progress in 2013-14

Project Description	Project estimate \$'000	Original estimated expenditure in 2013-14 (a) \$'000	Latest estimated expenditure in 2013-14 (b) \$'000	Increase in estimated expenditure in 2013-14 (c)=(b)-(a) \$'000
1. Shek Wu Hui sewage treatment works—further expansion phase 1A—consultants' fees and investigations	19,800	7,680	10,000	2,320

Enclosure 12 to PWSC(2013-14)XX

Project Description	Project estimate \$'000	Original estimated expenditure in 2013-14 (a) \$'000	Latest estimated expenditure in 2013-14 (b) \$'000	Increase in estimated expenditure in 2013-14 (c)=(b)-(a) \$'000
2. Port Shelter sewerage stage 2—consultants' detailed design fees and investigations	17,300	400	2,457	2,057
3. Rehabilitation of trunk sewers in Kowloon, Sha Tin and Sai Kung—consultants' fees and investigations	15,800	800	2,400	1,600
4. Rehabilitation of trunk sewers in Tuen Mun—consultants' fees and investigations	15,100	800	2,978	2,178
5. Review of drainage master plan in Sha Tin and Sai Kung—feasibility study	14,200	1,260	3,000	1,740
6. Drainage improvement works in Mount Butler	14,000	842	5,899	5,057
7. Extending the service life of eight sludge dewatering centrifuges at Stonecutters Island sewage treatment works	13,600	1,280	1,906	626
8. Construction of intercepting drain at Shun Tat Street, Tuen Mun	13,500	600	2,800	2,200
9. Landscape and greening works at Shek Wu Hui sewage treatment works	12,040	239	690	451
10. River flood risk study—stage 2, package 1—feasibility study	8,520	1,000	2,098	1,098
11. Greening works and external walls renovation at the existing Ha Tsuen sewage pumping station in Yuen Long	6,710	1,386	1,900	514
12. Continuous regular hydrological survey for Shenzhen River (2013-2014)	6,500	700	1,200	500
13. Improvement works to gas holder no. 4 at Sha Tin sewage treatment works	3,860	1,767	2,555	788
14. Enhancement of the 11-kilovolt power distribution switchboard at effluent pumping station of Sha Tin sewage treatment works	3,800	1,420	2,099	679

Enclosure 12 to PWSC(2013-14)XX

Project Description	Project estimate \$'000	Original estimated expenditure in 2013-14 (a) \$'000	Latest estimated expenditure in 2013-14 (b) \$'000	Increase in estimated expenditure in 2013-14 (c)=(b)-(a) \$'000
15. Structural improvement works to Yuen Long nullah walls at south of Yuen Long town centre	3,800	2,400	3,000	600
16. Landscaping and greening works for Siu Hong sewage pumping station	3,800	111	620	509
17. Landscaping and greening works at Sham Shui Po sewage screening plant no. 1 and no. 2	3,560	424	1,180	756
18. Installation of reverse osmosis concentrate water distribution system at Sha Tin sewage treatment works	3,300	600	1,632	1,032
19. Installation of permanent drainage pumping system at Sha Tin sewage treatment works	3,100	900	2,524	1,624
20. Upgrading of sewage handling facilities at Ap Lei Chau West sewage pumping station and Heng Fa Chuen sewage pumping station	3,000	530	1,151	621
21. Landscaping and greening works at Shau Kei Wan preliminary treatment works	2,800	300	1,200	900
Total :	188,090	25,439	53,289	27,850