

LEGISLATIVE COUNCIL

Panel on Development

Capital Works Reserve Fund Block Allocations for 2019-20

INTRODUCTION

This paper briefs Members on the estimated funding provision required for the block allocation subheads under the Capital Works Reserve Fund (CWRF) in 2019-20.

BACKGROUND

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

3. As for the three remaining block allocation subheads, namely **Subheads 1004CA – Compensation for surrenders and resumptions: miscellaneous** and **1100CA – Compensation and ex-gratia allowances in respect of projects in the Public Works Programme** under **Head 701 – Land Acquisition** and **Subhead 5001BX – Landslip preventive measures** under **Head 705 – Civil Engineering**, the relevant controlling officers are empowered under delegated authority of the FC to approve individual items without a financial commitment limit, provided that the spending is a proper charge to the subheads.

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

2019-20 CWRP BLOCK ALLOCATIONS

5. We estimated that a total allocation of \$14,981.1 million would be required for 2019-20 under the CWRP Heads of Expenditure –

Head	Description	Proposed allocation (\$ million)
701	Land Acquisition	3,148.2
702	Port and Airport Development	0.0
703	Buildings	3,269.0
704	Drainage	581.2
705	Civil Engineering	1,426.5
706	Highways	1,391.4
707	New Towns and Urban Area Development	673.5
708 (part)	Capital Subventions	1,786.8
709	Waterworks	1,440.3
710	Computerisation	1,120.0
711	Housing	144.2
	Total:	14,981.1

6. The proposed allocation for 2019-20 represents an overall increase of 18.2% against the allocation in 2018-19 as set out below –

Head	Description	CWRF block allocations		Percentage change (%)
		2018-19 approved allocation (\$ million)	2019-20 proposed allocation (\$ million)	
701	Land Acquisition	1,614.0	3,148.2	+ 95.1%
702	Port and Airport Development	0.0	0.0	–
703	Buildings	3,069.0 ¹	3,269.0	+ 6.5%
704	Drainage	557.2 ²	581.2	+ 4.3%
705	Civil Engineering	1,459.6	1,426.5	– 2.3%
706	Highways	1,497.1	1,391.4	– 7.1%
707	New Towns and Urban Area Development	614.1 ³	673.5	+ 9.7%
708 (part)	Capital Subventions	1,629.0 ⁴	1,786.8	+ 9.7%

/Head

¹ The Government increased the 2018-19 approved allocation of **Subhead 3004GX** by \$15 million from \$2,014.9 million to \$2,029.9 million and **Subhead 3101GX** by \$15 million from \$888.5 million to \$903.5 million under delegated authority in November 2018 to meet the increased expenditure. The total approved allocation for **Head 703** for 2018-19 was therefore increased from \$3,039 million to \$3,069 million.

² The Government increased the 2018-19 approved allocation of **Subhead 4100DX** by \$14.8 million from \$542.4 million to \$557.2 million under delegated authority in November 2018 to meet the increased expenditure. The total approved allocation for 2018-19 for the only block vote under **Head 704** is therefore increased from \$542.4 million to \$557.2 million.

³ The Government increased the 2018-19 approved allocation of **Subhead 7100CX** by \$7.7 million from \$125.8 million to \$133.5 million under delegated authority in November 2018 to meet the increased expenditure. The total approved allocation for 2018-19 for block votes under **Head 707** is therefore increased from \$606.3 million to \$614.1 million.

⁴ The Government increased the 2018-19 approved allocation of **Subhead 8100EX** by \$14.8 million from \$616.3 million to \$631.1 million under delegated authority in November 2018 to meet the increased expenditure. The total approved allocation for 2018-19 for block votes under **Head 708** is therefore increased from \$1,614.2 million to \$1,629 million.

Head	Description	CWRF block allocations		Percentage change (%)
		2018-19 approved allocation (\$ million)	2019-20 proposed allocation (\$ million)	
709	Waterworks	1,050.0 ⁵	1,440.3	+ 37.2%
710	Computerisation	1,060.0	1,120.0	+ 5.7%
711	Housing	122.2	144.2	+ 18.0%
	Total	12,672.2	14,981.1	+ 18.2%
	Total for works-related block allocations (i.e. excluding those under Heads 701 and 710)	9,998.2	10,712.9	+ 7.1%

7. The following top five key expenditure subheads will take up around 59.9% of the total allocation for works-related block allocations for 2019-20 –

Subhead	2019-20 proposed allocation (\$ million)
(a) 3004GX – Refurbishment for government buildings (including public facilities with leisure, cultural services and environmental hygiene elements such as parks and public toilets)	2,224.1
(b) 9100WX – Waterworks, studies and investigations	1,440.3
(c) 5001BX – Landslip preventive measures	1,013.5
(d) 3101GX – Minor building works for items in Category D of the Public Works Programme	933.0
	/Subhead

⁵ Subject to FC's approval for increasing the 2018-19 approved allocation of **Subhead 9100WX** by \$112.9 million, the total approved allocation for 2018-19 for the only block allocation under **Head 709** would increase from \$937.1 million to \$1,050 million.

Subhead	2019-20 proposed allocation (\$ million)
(e) 8100QX –Alterations, additions, repairs and improvements to education subvented buildings	809.3
Total for top five key expenditure subheads	<hr/> 6,420.2 <hr/>

8. In estimating the funding requirements for 2019-20, we have taken into account past expenditure patterns, existing commitments and projects expected to be undertaken in the coming financial year under each of the subheads. The Government will monitor the progress of block allocation items closely. If supplementary provisions are required, we will seek approval as appropriate.

9. Details on the funding requirement for the CWRF block allocation subheads for 2019-20 are set out in Enclosures 1 to 11. We have highlighted in each Enclosure –

- (a) a comparison of the proposed allocation for 2019-20 against the 2018-19 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 2019-20.

10. We have deposited with the Legislative Council Secretariat a full list of all the items proposed to be funded under each of these block allocation subheads for 2019-20. 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.

/PROPOSED

PROPOSED INCREASE IN ALLOCATION FOR SUBHEAD 9100WX FOR 2018-19

11. We also propose to increase the approved allocation for **Subhead 9100WX – Waterworks, studies and investigations for items in Category D of the Public Works Programme** under **Head 709 – Waterworks** by \$112.9 million from \$937.1 million to \$1,050 million to meet the increased expenditure in 2018-19.

12. Having reviewed critically the financial position of the block allocation **Subhead 9100WX**, the Water Supplies Department, with the support of the Development Bureau, considers it necessary to increase the provision by \$112.9 million for –

- (a) implementing 21 new items (\$102.2 million) on urgent improvement works to water mains at “hot spots” of water main bursts;
- (b) meeting additional cash flow requirements of seven on-going projects with better-than-expected progress (\$10.7 million) as follows –
 - (i) improvement works to service reservoirs, pumping stations and waterworks installations (\$7.7 million); and
 - (ii) improvement works to slopes (\$3 million).

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

13. Frequent water main burst cases were recorded at the “hot spots” discussed in paragraph 12(a) in the past few years. They are in urgent need for improvement. These 21 new items were not included at the time of preparing the 2018-19 estimates for the works under **Subhead 9100WX**. As such, an additional allocation of \$102.2 million is required.

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14. For the additional \$10.7 million required for the seven on-going projects mentioned in paragraph 12(b) above, the reasons for their better-than-expected progress are as follows –

- (a) increase in the contractors' resources for works (5 projects); and
- (b) urgent improvement for operation and safety reasons (2 projects).

ADVICE SOUGHT

15. Members are invited to note the estimated funding provision required for the block allocations under CWRP in 2019-20 and the increase in the approved allocation for **Subhead 9100WX – Waterworks, studies and investigations for items in Category D of the Public Works Programme** in 2018-19.

Financial Services and the Treasury Bureau
November 2018

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**Proposed Allocation in 2019-20 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 2019-20 is \$3,148.2 million. This represents a 95.1% increase from the approved allocation of \$1,614 million for 2018-19.

2. The proposed increase in allocation for **Subhead 1004CA** (by \$2.2 million from \$10 million in 2018-19 to \$12.2 million in 2019-20) is mainly due to the higher cash flow requirements of the two on-going projects at West Island Line project (Item 4 of Annex 1A) and Queen's Hill (Item 5 of Annex 1A) in 2019-20.

3. The proposed increase in allocation for **Subhead 1100CA** (by \$1,532.1 million from \$1,603.9 million in 2018-19 to \$3,136 million in 2019-20) is mainly due to the increase in number and cashflow requirement of new projects in 2019-20.

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 2018-19 \$ million	Estimate for 2019-20 \$ million	Percentage change as compared with the 2018-19 allocation
Director of Lands	10.02	12.21	+ 21.86%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. Hong Kong Housing Society's Urban Improvement Scheme at Ma Tau Kok Road, Pak Tai Street, Pau Chung Street, San Shan Road, Sui Lun Street and Wang Cheung Street	994.34	0.83
2. Resumption of Inverness Road squatter area, Kowloon City	91.70	3.00
3. Redevelopment of the squatter area at Diamond Hill for public housing development and schools	74.82	3.35
4. West Island Line—loss of redevelopment potential arising from underground strata resumption	3.31	2.10
5. Resumption of land for the construction of estate road, drains and sewers of the public housing development at Queen's Hill, Fanling	3.19	2.93

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

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
Nil		

Part III : Others

	Estimate 2019-20 \$ million
Nil	

Total of Parts I to III :	12.21
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**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 2018-19 \$ million	Estimate for 2019-20 \$ million	Percentage change as compared with the 2018-19 allocation
Director of Lands	1,603.93	3,135.99	+ 95.52%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. Liantang/Heung Yuen Wai Boundary Control Point and associated works (connecting road)	2,191.06	30.79
2. Hong Kong section of Guangzhou-Shenzhen-Hong Kong Express Rail Link	1,731.48	43.86
3. Penny's Bay reclamation	1,061.00	1,061.00
4. Central-Wanchai Bypass and Island Eastern Corridor Link	345.60	238.63
5. Resumption of land for development at Wang Chau, Yuen Long	214.73	26.57
6. Yuen Long and Kam Tin sewerage treatment upgrade—upgrading of San Wai sewage treatment works	166.84	14.20
7. Road works — site formation and infrastructure works for development at Wang Chau, Yuen Long	96.41	12.19
8. Dualling of Hiram's Highway between Clear Water Bay Road and Marina Cove and improvement to local access to Ho Chung	56.47	7.03
9. North District sewerage stage 2 phase 1—village sewerage in Nam Wa Po and Wai Tau Tsuen, Tai Po	18.31	6.94

Head 701 Subhead 1100CA – *Continued*

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
10. Salisbury Road Underpass and associated road improvement works including Middle Road Traffic Circulation System	11.50	11.50

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. The development of Kwu Tung North New Development Area and Fanling North New Development Area—advance stage and first stage	10,437.60	1,043.76
2. Advance site formation and engineering infrastructure works at Kwu Tung North New Development Area and Fanling North New Development Area (road works)	2,765.93	276.59
3. Resumption of land for the establishment of an agricultural park in Kwu Tung South (phase 1)	405.19	172.65
4. The establishment of an agricultural park in Kwu Tung South (phase 1)—road works	118.56	52.63
5. Resumption of land for Northeast New Territories Landfill Extension	74.75	11.07
6. First stage of site formation and engineering infrastructure at Kwu Tung North New Development Area and Fanling North New Development Area (road works)	69.77	20.93
7. Advance site formation and engineering infrastructure works at Kwu Tung North New Development Area and Fanling North New Development Area (sewerage works)	61.24	18.37
8. Outlying Islands sewerage stage 2—extension of sewerage system to other unsewered villages in Mui Wo village sewerage works at Luk Tei Tong and Ma Po Tsuen	26.70	6.13

Head 701 Subhead 1100CA – *Continued*

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
9. Port shelter sewerage, stage 3—sewerage at Tseng Lan Shue and Sam Long	12.99	1.87
10. Outlying Islands sewerage stage 2—South Lantau sewerage works—sewerage works at Pui O San Wai, Lo Wai and Lo Uk	9.37	3.09

Part III : Others

	Estimate 2019-20 \$ million
About 70 other on-going and new items with expected expenditure in 2019-20	76.19

Total of Parts I to III : 3,135.99

Head 702 – Port and Airport Development

We are not seeking any funding for the three subheads under **Head 702** for 2019-20 –

- (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 2019-20 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 2019-20 is \$3,269 million. This represents a 6.5% increase from the approved allocation of \$3,069 million¹ for 2018-19.

2. The proposed decrease in allocation for **Subhead 3100GX** (by \$23.7 million from \$135.6 million in 2018-19 to \$111.9 million in 2019-20) is mainly due to lower cash flow requirements for on-going projects.

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

¹ The Government increased the 2018-19 approved allocation of **Subhead 3004GX** by \$15 million from \$2,014.9 million to \$2,029.9 million and **Subhead 3101GX** by \$15 million from \$888.5 million to \$903.5 million under delegated authority in November 2018 to meet the increased expenditure. The total approved allocation for **Head 703** for 2018-19 was therefore increased from \$3,039 million to \$3,069 million.

**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 2018-19 \$ million	Estimate for 2019-20 \$ million	Percentage change as compared with the 2018-19 allocation
Director of Architectural Services	2,029.93 ¹	2,224.10	+ 9.57%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. Refurbishment of sport playing surface at soccer pitch in Shek Kip Mei Park	26.10	13.05
2. Refurbishment of Arena and roofing system in Tai Po Sports Centre	21.67	10.84
3. Refurbishment of indoor leisure pool including replacement of pool tiles and play equipment in Hammer Hill Road Swimming Pool	19.74	9.87
4. Refurbishment of report room to meet new generation requirement in Kwun Tong Police Station	19.00	9.50
5. Refurbishment of metal roofing system in Sun Yat Sen Memorial Park Sports Centre	18.16	9.08
6. Refurbishment of aviary cages no. 16, 18 and 19 in Hong Kong Zoological and Botanical Gardens	16.98	8.49

¹ The Government increased the 2018-19 approved allocation of **Subhead 3004GX** by \$15 million from \$2,014.9 million to \$2,029.9 million under delegated authority in November 2018 to meet the increased expenditure.

Head 703 Subhead 3004GX – *Continued*

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
7. Refurbishment of toilets at Auditoria Building from level 2 to 4 in Hong Kong Cultural Centre	13.80	6.90
8. Refurbishment of inner security fence, walkway and staircase in Tong Fuk Correctional Institution	13.00	6.50
9. Refurbishment of toilets and external walls in Ngau Chi Wan Municipal Services Building	12.00	6.00
10. Refurbishment of pool tiles and adjoining pool deck tiles in main pool, secondary pool and toddler pool in Tuen Mun Swimming Pool	9.74	4.87

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. Refurbishment of sport playing surface at soccer pitch including toilets and changing rooms in Hin Tin Playground	28.00	5.60
2. Refurbishment of sport playing surface at soccer pitch no.1 and 2 in Po Kong Village Road Park	22.74	4.55
3. Refurbishment of report room to meet new generation requirement in Hung Hom Police Station	22.26	4.45
4. Refurbishment of main block, breathing apparatus block and external paving in Tung Chung Fire Station	21.92	4.38
5. Refurbishment of report room to meet new generation requirement in Sau Mau Ping Police Station	21.00	4.20
6. Refurbishment of athletic track and warm up area in Wan Chai Sports Ground	19.64	3.93
7. Refurbishment of sport playing surface at rugby pitch no.6 in Happy Valley Sports Ground	19.60	3.92

Head 703 Subhead 3004GX – *Continued*

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
8. Refurbishment of foyer, theatre, lecture hall and toilets in Sheung Wan Civic Centre—Theatre	18.69	3.74
9. Refurbishment of sport playing surface at 7-a-side soccer pitch including boundary fencing and lighting system in Sun Yat Sen Memorial Park	18.32	3.66
10. Refurbishment of external and internal finishes, plumbing, drainage systems and roof covering system in Stanley Prison—Hall A	17.35	3.47

Part III : Others

	Estimate 2019-20 \$ million
About 2 150 other on-going and new items with expected expenditure in 2019-20	2,097.10
Total of Parts I to III :	2,224.10

**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 2018-19 \$ million	Estimate for 2019-20 \$ million	Percentage change as compared with the 2018-19 allocation
Director of Architectural Services	135.57	111.91	- 17.45%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. Water Supplies Department Headquarters with Hong Kong and Islands Regional Office and Correctional Services Department Headquarters Building in Chai Wan—minor investigations and consultants' fees	29.30	5.72
2. Provision of Columbarium at On Hing Lane, Shek Mun, Shatin—minor investigations and consultants' fees	29.16	6.21
3. Re-provisioning of Victoria Public Mortuary—minor investigations and consultants' fees	28.89	5.29
4. Provision of columbarium and garden of remembrance at Sandy Ridge Cemetery (phase 1 development)—minor investigations and consultants' fees	28.46	3.89

Head 703 Subhead 3100GX – Continued

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
5. Redevelopment of Kowloon Tsai Swimming Pool—minor investigations and consultants' fees	27.00	3.43
6. Fire station-cum-ambulance depot with departmental quarters in Area 72, Tseung Kwan O—minor investigations and consultants' fees	25.90	5.95
7. Community health centre and social welfare facilities building in Siu Sai Wan—minor investigations and consultants' fees	24.38	10.09
8. Two special schools at Renfrew Road, Kowloon Tong—minor investigations and consultants' fees	19.80	4.50
9. A 30-classroom primary school at Site KT2c, Development at Anderson Road, Kwun Tong—minor investigations and consultants' fees	15.60	2.05
10. A 30-classroom primary school at Tsuen Wan West Station development, Tsuen Wan—minor investigations and consultants' fees	13.90	2.76

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. A 30-classroom primary school at Lin Cheung Road, Sham Shui Po—minor investigations and consultants' fees	15.30	3.00
2. A 30-classroom primary school at Site KT2a, Development at Anderson Road, Kwun Tong—minor investigations and consultants' fees	14.30	4.00
3. A 24-classroom primary school at Au Pui Wan Street, Fo Tan—minor investigations and consultants' fees	13.90	4.50

Head 703 Subhead 3100GX – Continued**Part III : Others**

	Estimate 2019-20 \$ million
About 70 other on-going and new items with expected expenditure in 2019-20	50.52
Total of Parts I to III :	111.91

**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 2018-19 \$ million	Estimate for 2019-20 \$ million	Percentage change as compared with the 2018-19 allocation
Director of Architectural Services	903.48 ¹	932.99	+ 3.27%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. Re-provisioning of Tin Chiu Street Playground, North Point	29.30	10.00
2. Construction of visiting facility in Pik Uk Prison	28.50	14.25
3. Extension of Oil Street Art Space (Phase II Development), No. 12 Oil Street, North Point	28.00	15.00
4. Expansion of Kwai Chung Fire Services (New Territories) workshop at 230 Lai King Hill Road	27.50	10.92
5. Fitting-out works for InvestHK Hong Kong Office	27.00	11.65
6. Conversion of part of the vacant staff quarters units of Block N, P, Q and R of Hei Ling Chau into central administration zone for staff	24.48	10.00

¹ The Government increased the 2018-19 approved allocation of **Subhead 3101GX** by \$15 million from \$888.5 million to \$903.5 million under delegated authority in November 2018 to meet the increased expenditure.

Head 703 Subhead 3101GX – Continued

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
7. Construction of multi-function room and toilet and changing facilities in Correctional Services Department staff quarters at Stanley	20.00	14.00
8. Demolition of New Horizons Building, Kwun Tong	18.50	12.00
9. Improvement works to Radio Television Hong Kong transmitting station at Cloudy Hill, Tai Po	15.00	11.00
10. Demolition of ex-Hong Kong Christian Service Pui Oi School at Hin Fat Lane, Tuen Mun Area 39	14.44	10.00

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. Demolition of Kowloon Bay Waste Recycling Centre	29.00	3.00
2. Expansion of Tuen Mun Wu Hong Elderly Health Centre at G/F and 1/F (part), Tuen Mun Wu Hong Clinic	28.73	19.65
3. Alteration and improvement works for Y Loft of Youth Square, Chai Wan	28.50	15.10
4. Lift installation and associated works at Sai Ying Pun Jockey Club Polyclinic	28.00	3.00
5. Replacement of BrandHK LED sign on the rooftop of the Queensway Government Offices	8.82	3.10
6. Renovation works of Drug Store at 14/F, Government Logistics Centre	7.08	5.90
7. Electricity improvement works for Heung Che Street Market Cooked Food Centre, Tsuen Wan	5.80	4.10
8. Improvement of air-conditioning system, lighting and fire services facilities for Report Room, Airport Police Station	5.34	5.34

Head 703 Subhead 3101GX – Continued

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
9. Addition of dormitory units at Residential Complex of Fire and Ambulance Services Academy	4.80	3.36
10. Improvement work on air conditioning system at 11/F Lai Chi Kok Government Offices Building	4.10	3.28

Part III : Others

	Estimate 2019-20 \$ million
About 1 900 other on-going and new items with expected expenditure in 2019-20	748.34
Total of Parts I to III :	932.99

**Proposed Allocation in 2019-20 for the Block Allocation under
Head 704 – Drainage**

The provision sought for the only block allocation **Subhead 4100DX** under **Head 704** is \$581.2 million. This represents a 4.3% increase from the allocation of \$557.2 million¹ for 2018-19.

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

¹ The Government increased the 2018-19 approved allocation of **Subhead 4100DX** by \$14.8 million from \$542.4 million to \$557.2 million under delegated authority in November 2018 to meet the increased expenditure. The total approved allocation for 2018-19 for the only block vote under **Head 704** is therefore increased from \$542.4 million to \$557.2 million.

**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 2018-19 \$ million	Estimate for 2019-20 \$ million	Percentage change as compared with the 2018-19 allocation
Director of Drainage Services	557.22 ¹	581.24	+ 4.31%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. Provision of photovoltaic systems at various sewage treatment and stormwater plants	30.00	22.00
2. Provision of an additional combined heat and power generating system at Tai Po sewage treatment works and re-provisioning of the associated electrical load distribution network	29.80	14.80
3. Yuen Long barrage scheme—consultants' fees and investigation	28.80	9.00

¹ The Government increased the 2018-19 approved allocation of **Subhead 4100DX** by \$14.8 million from \$542.4 million to \$557.2 million under delegated authority in November 2018 to meet the increased expenditure.

Head 704 Subhead 4100DX – *Continued*

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
4. Extension of Siu Ho Wan sewage treatment works—preliminary feasibility study	28.40	18.40
5. Drainage improvement works at Fei Tsui Road, Chai Wan	27.00	8.80
6. Enhancement of the sludge collection system of Harbour Area Treatment Scheme (HATS) stage 1 primary sedimentation tanks at Stonecutters Island sewage treatment works	20.00	9.00
7. Modification works for co-digestion pilot trial at the Tai Po sewage treatment works	19.80	11.12
8. Enhancement of structural integrity and service conditions of existing trunk sewers under the approach road (Kowloon side) to Cross Harbour Tunnel and at the adjoining road sections, Hung Hom	16.00	10.00
9. Provision of ultrasonic sludge pre-treatment facilities at the Tai Po sewage treatment works	15.00	10.00
10. Upgrading of Tai O Wing On Street stormwater pumping station	12.20	8.35

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. Provision of trunk sewers to villages in Tai Po—Ta Tit Yan, Yuen Tun Ha and Lo Lau Uk	29.50	5.00
2. Hung Shui Kiu Effluent Polishing Plant—consultants' fee and investigation	27.50	6.50
3. Drainage improvement works in Eastern District—consultants' fee and investigation	22.00	3.00
4. Yuen Long South Effluent Polishing Plant—consultants' fee and investigation	21.00	5.20

Head 704 Subhead 4100DX – *Continued*

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
5. Improvement of ultra-violet disinfection system at Siu Ho Wan sewage treatment works	20.00	4.00
6. Upgrading of deodourizing units and odour control installations at Siu Ho Wan sewage treatment works	19.80	3.00
7. Drainage improvement works at Castle Peak Road—San Tin near Tun Yu School	17.50	2.50
8. Construction and rehabilitation of sewage rising mains in Southern District—consultants' fee and investigation	15.00	3.00
9. Drainage improvement works at Chai Wan Road roundabout	15.00	2.50
10. Upgrading of gasholder No. 2 at Sha Tin sewage treatment works	7.50	4.00

Part III : Others

	Estimate 2019-20 \$ million
About 280 other on-going and new items with expected expenditure in 2019-20	421.07
Total of Parts I to III :	581.24

**Proposed Allocation in 2019-20 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 2019-20 is \$1,426.5 million. This represents a 2.3% decrease from the approved allocation of \$1,459.6 million for 2018-19.

2. The proposed decrease in allocation for **Subhead 5101DX** (by \$26.6 million from \$139.6 million in 2018-19 to \$113 million in 2019-20) is mainly due to the lower cash flow requirement for the ongoing and new projects.

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

**Capital Works Reserve Fund
Head 705 Subhead 5001BX**

Landslip Preventive Measures

Ambit : Landslip preventive works and related studies (other than those directly related to specific development projects in the Public Works Programme).

Controlling Officer	Allocation for 2018-19 \$ million	Estimate for 2019-20 \$ million	Percentage change as compared with the 2018-19 allocation
Director of Civil Engineering and Development	1,034.91	1,013.45	-2.07%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. Landslip prevention and mitigation programme, 2014, package H, landslip prevention and mitigation works	189.56	39.40
2. Landslip prevention and mitigation programme, 2014, package C, landslip prevention and mitigation works	170.29	40.00
3. Landslip prevention and mitigation programme, 2016, package C, landslip prevention and mitigation works	169.38	31.80
4. Landslip prevention and mitigation programme, 2014, package J, landslip prevention and mitigation works	165.80	27.50
5. Landslip prevention and mitigation programme, 2012, package C, landslip prevention and mitigation works in Lantau and Hong Kong Island	162.06	25.00
6. Landslip prevention and mitigation programme, 2018, package K, landslip prevention and mitigation works	131.83	27.50
7. Landslip prevention and mitigation programme, 2013, package G, landslip prevention and mitigation works	120.06	29.97

Head 705 Subhead 5001BX – Continued

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
8. Landslip prevention and mitigation programme, 2014, package B, landslip prevention and mitigation works	117.35	22.24
9. Landslip prevention and mitigation programme, 2015, package C, landslip prevention and mitigation works	99.52	22.69
10. Landslip prevention and mitigation programme, 2016, package A, landslip prevention and mitigation works	83.87	25.80

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. Landslip prevention and mitigation programme, 2019, package K, landslip prevention and mitigation works	120.00	12.50
2. Landslip prevention and mitigation programme, 2017, package A, landslip prevention and mitigation works	105.00	15.00
3. Landslip prevention and mitigation programme, 2017, package B, landslip prevention and mitigation works	105.00	15.00
4. Landslip prevention and mitigation programme, 2019, package C, landslip prevention and mitigation works and provision of emergency works services for natural terrain landslides occurring in mainland west (north)—investigation, design and construction	16.00	3.50
5. Landslip prevention and mitigation programme, 2019, package D, landslip prevention and mitigation works and provision of emergency works services for natural terrain landslides occurring in mainland west (south)—investigation, design and construction	16.00	3.50

Head 705 Subhead 5001BX – *Continued*

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
6. Landslip prevention and mitigation programme, 2019, package A, landslip prevention and mitigation works—investigation, design and construction	12.00	3.00
7. Landslip prevention and mitigation programme, 2019, package B, landslip prevention and mitigation works—investigation, design and construction	12.00	3.00
8. Ground investigation works for landslip prevention and mitigation studies in 2019-20 (Batch A)	8.00	3.00
9. Ground investigation works for landslip prevention and mitigation studies in 2019-20 (Batch B)	8.00	3.00
10. Ground investigation works for landslip prevention and mitigation studies in 2019-20 (Batch C)	8.00	3.00

Part III : Others

	Estimate 2019-20 \$ million
About 150 other on-going and new items with expected expenditure in 2019-20	657.05

Total of Parts I to III : 1,013.45

**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 2018-19 \$ million	Estimate for 2019-20 \$ million	Percentage change as compared with the 2018-19 allocation
Director of Civil Engineering and Development	285.09	300.00	+ 5.23%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. 2018-2019 programme of minor upgrading/improvement works to slopes on unallocated government land in the Northern Districts—package 2	18.40	5.48
2. 2017-2018 programme of minor upgrading/improvement works to slopes on unallocated government land in the Southern Districts—package 2	17.82	6.03
3. 2018-2019 programme of minor upgrading/improvement works to slopes on unallocated government land in the Northern Districts—package 1	17.76	5.99
4. Technical study on the potential quarry site at Tsing Yi Southwest—feasibility study	16.61	9.44

Head 705 Subhead 5101CX – *Continued*

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
5. Minor slope improvement works in Shing Mun Country Park, Tai Tam Country Park, Plover Cove Country Park, Tai Lam Country Park, Tai Po Kau Nature Reserve, Ma On Shan Country Park, Kam Shan Country Park, Shek O Country Park and Aberdeen Country Park (2017-20)	16.50	5.40
6. 2017-2018 programme of minor upgrading/improvement works to slopes on unallocated government land in the Northern Districts—package 1	16.45	5.78
7. 2017-20 site supervision of minor slope upgrading/improvement works in the Southern Regions package 1 under consultancy agreement No. CE 51/2015 (GE)	14.83	5.00
8. 2017-20 site supervision of minor slope upgrading/improvement works in the Southern Regions package 2 under consultancy agreement No. CE 51/2015 (GE)	14.70	5.00
9. Study for pier improvement at Lai Chi Wo and Tung Ping Chau—investigation	14.19	8.34
10. Construction of subway in support of the provision of columbarium at On Hing Lane, Shek Mun, Sha Tin—design and site investigation	11.37	6.00

Head 705 Subhead 5101CX – *Continued***Part II : Proposed new items**

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. Kwai Chung Public Fill Barging Point—design and site investigation	20.30	3.80
2. Road improvement works for Wo Hop Shek Cemetery phases 2 and 3 columbarium developments—design and site investigation	20.14	2.83
3. 2019-2020 programme of minor upgrading/improvement works to slopes on unallocated government land in the Southern Districts—package 1	18.00	3.50
4. 2019-2020 programme of minor upgrading/improvement works to slopes on unallocated government land in the Northern Districts—package 1	18.00	3.00
5. 2019-2020 programme of minor upgrading/improvement works to slopes on unallocated government land in the Northern Districts—package 2	18.00	3.00
6. 2019-2020 programme of minor upgrading/improvement works to slopes on unallocated government land in the Southern Districts—package 2	18.00	3.00
7. Further studies on climate change with Hong Kong Observatory	10.00	2.00
8. Feasibility study for proposed improvement to/reconstruction of Cheung Chau Ferry Pier	10.00	2.00
9. 2019-2020 urgent repair works to man-made slopes by Lands Department	9.00	3.50
10. Replacement fireworks destruction bunker at the Kau Shat Wan Government Explosives Depot, Lantau Island—construction	3.00	3.00

Head 705 Subhead 5101CX – Continued**Part III : Others**

	Estimate 2019-20 \$ million
About 110 other on-going and new items with expected expenditure in 2019-20	207.91
Total of Parts I to III :	300.00

**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 2018-19 \$ million	Estimate for 2019-20 \$ million	Percentage change as compared with the 2018-19 allocation
Director of Environmental Protection	139.60	113.02	– 19.0%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. Development of a community green station at Wan Chai	29.00	12.30
2. Development of a community green station at Sham Shui Po	29.00	6.21
3. Development of organic resources recovery centre phase 3—feasibility study	27.90	11.80
4. Development of a community green station at Kwai Tsing	26.00	6.00
5. Development of a community green station at Tuen Mun	25.00	6.12
6. Development of a community green station at Sai Kung	22.00	10.70

Head 705 Subhead 5101DX – Continued

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
7. Development of organic resources recovery centre phase 2—feasibility study	13.83	4.49
8. Strategic sewerage catchment review and infrastructure planning for North District South	8.00	3.70
9. A review of the management and disposal arrangement for sewage sludge—feasibility study	7.50	3.85
10. Pilot facility in Tsang Tsui for biomass resources recovery—investigation, design and construction	7.20	4.15

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. Food waste pre-treatment facilities for food waste/ sewage sludge anaerobic co-digestion trial scheme at Sha Tin sewage treatment works	29.80	8.00
2. Consultancy study for refurbishment and upgrading of Island West and Island East transfer stations	17.30	3.17
3. Consultancy study for refurbishment and upgrading of West Kowloon transfer station	17.27	3.17

Part III : Others

	Estimate 2019-20 \$ million
About 20 other on-going items with expected expenditure in 2019-20	29.36

Total of Parts I to III : 113.02

**Proposed Allocation in 2019-20 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 2019-20 is \$1,391.4 million. This represents a 7.1% decrease from the approved allocation of \$1,497.1 million for 2018-19.

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

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

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

Ambit : Minor works covering highways, railways and railway development, bridges, subways and other structures, footways, vehicle parking, street lighting, roadside slopes, road resurfacing (including joint replacement), road reconstruction and rehabilitation, traffic engineering, etc. as well as feasibility studies and site investigation in respect of highway projects, subject to a maximum ceiling of expenditure of not more than \$30 million per Category D item. Items may also be included in Category D to cover the costs of preliminary feasibility studies and investigations to enable highway projects to be included in Category C of the Public Works Programme, and consultants' fees and charges for feasibility investigations and design (including preparation of tender documents) of highway projects in Category B or (subject to the Secretary for Financial Services and the Treasury's approval) Category C of the Public Works Programme.

Controlling Officer	Allocation for 2018-19 \$ million	Estimate for 2019-20 \$ million	Percentage change as compared with the 2018-19 allocation
Director of Highways	767.07	741.37	-3.35%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. Review of assessment mechanism for hillside escalator links and elevator systems and preliminary feasibility studies—feasibility study	29.49	10.10
2. Improvement of Lion Rock Tunnel Road—investigation	29.00	6.90
3. Electronic road pricing pilot scheme in Central and its adjacent areas—feasibility study	27.98	9.02
4. Provision of escalator near staircase of Exit A4 of MTR Tsuen Wan Station	21.40	5.40

Head 706 Subhead 6100TX – *Continued*

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
5. Construction of cover at Wong Chuk Hang public transport interchange	19.53	7.89
6. Study on separating Light Rail System and roads/footpaths at selected road junctions—feasibility study	13.80	4.94
7. Pedestrian subways in Causeway Bay—feasibility study	13.15	5.07
8. Installation of smart lampposts (Kai Tak/Kowloon Bay)	10.08	5.50
9. Protective dressing works at Canal Road Flyover (Highway Structure H110)	8.90	4.54
10. Upgrading of roadside man-made slope feature no. 11NE-A/C332 at Chuk Yuen Road	6.52	4.59

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. Widening of Tsuen Wan Road, extension of existing vehicular bridge at Texaco Road and the associated junction improvement works—investigation	24.82	3.32
2. Enhancement of subway/underpass lighting (2019-20)	10.00	10.00
3. Group lamp replacement (subways/footbridges/covered walkways/underpasses/high masts and public transport interchanges) (2019-20)	7.00	7.00
4. Replacement of road lights with light-emitting diode lights (New Territories West) (2019-20)	6.88	5.88
5. Village lights (New Territories West) (2019-20)	6.00	6.00

Head 706 Subhead 6100TX – *Continued*

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
6. Enhancement of public transport interchange lighting (2019-20)	5.00	5.00
7. Enhancement of footbridge lighting (2019-20)	5.00	5.00
8. Installation of smart lampposts (Causeway Bay)	4.85	2.70
9. Lighting circuit design work (schedule of fees) (Kowloon and New Territories East) (2019-20)	3.16	2.92
10. Installation of decorative lightings in the vicinity of MTR station exits (New Territories West) (2019-20)	2.70	2.70

Part III : Others

	Estimate 2019-20 \$ million
About 1 580 other on-going and new items with expected expenditure in 2019-20	626.90
Total of Parts I to III :	741.37

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

Universal Accessibility Programme

Ambit : For projects costing up to \$75 million each to provide universal accessibility facilities (i.e. retrofitting of lifts or ramps, demolition of existing ramps and associated works) to existing walkways¹ to improve the accessibility for the public. It covers various costs to be incurred in the planning, design and construction of the projects, including consultants' fees and charges for project management, feasibility studies, investigation, design, contract procurement and construction supervision, as well as the construction cost.

Controlling Officer	Allocation for 2018-19 \$ million	Estimate for 2019-20 \$ million	Percentage change as compared with the 2018-19 allocation
Director of Highways	730.00	650.00	– 10.96%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. Provision of universal access facilities for footbridge no. KF69 in Sham Shui Po District	54.60	17.55
2. Provision of universal access facilities for footbridge no. HF104 in Southern District	42.70	12.57

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

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

Hea1d 706 Subhead 6101TX – *Continued*

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
3. Provision of barrier-free access facilities for footbridge no. NF167 in Tsuen Wan District	73.79	11.18
4. Provision of barrier-free access facilities for footbridge no. ST04 in Sha Tin District	75.00	10.85
5. Provision of universal access facilities for footbridge no. HF105 in Southern District	38.35	10.80
6. Provision of universal accessibility facilities at footbridges, elevated walkways and subways package 3—investigation and design	27.42	10.00
7. Provision of universal access facilities for footbridge no. HF135 in Central and Western District	31.13	9.56
8. Provision of barrier-free access facilities for footbridge no. NF127 in Tuen Mun District	32.77	9.16
9. Provision of universal access facilities for footbridge no. NF186 in Tsuen Wan District	44.03	8.98
10. Provision of universal access facilities for footbridge no. NF376 in Yuen Long District	48.56	8.73

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
Nil		

Head 706 Subhead 6101TX – Continued

Part III : Others

	Estimate 2019-20 \$ million
About 180 other on-going items with expected expenditure in 2019-20	540.62
Total of Parts I to III :	650.00

**Proposed Allocation in 2019-20 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 2019-20 is \$673.5 million. This represents a 9.7% increase from the approved allocation of \$614.1 million¹ for 2018-19.

2. **Subhead 7017CX** is to support the preparatory and pre-construction activities of projects under the Signature Project Scheme. The provision for 2019-20 is required for costs of such remaining pre-construction activities for two Signature Project Scheme projects of Wan Chai District Council and Kwun Tong District Council.

3. The proposed increase in allocation for **Subhead 7100CX** (by \$39.8 million from \$133.5 million in 2018-19 to \$173.3 million in 2019-20) is mainly due to higher cash flow requirements of several on-going projects.

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

¹ The Government increased the 2018-19 approved allocation of **Subhead 7100CX** by \$7.7 million from \$125.8 million to \$133.5 million under delegated authority in November 2018 to meet the increased expenditure. The total approved allocation for 2018-19 for block votes under **Head 707** is therefore increased from \$606.3 million to \$614.1 million.

**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 2018-19 \$ million	Estimate for 2019-20 \$ million	Percentage change as compared with the 2018-19 allocation
Director of Home Affairs	140.00	140.00	–

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. Term contract for desilting and minor works items in Shap Pat Heung and Yuen Long Town (2018-2019)	3.50	2.21
2. Improvement to access road and drainage channel at Sok Kwu Wan First Street and Sok Kwu Wan Second Street, Sok Kwu Wan, South Lamma	2.50	1.90
3. Improvement works to pavilions and rainshelters in Islands District (2018)	2.50	0.50
4. Improvement to access road leading from Mau Po to Tai Hang Hau, Hang Hau	2.00	1.70
5. Improvement to open space behind Tin Hau Temple, Tap Mun, Sai Kung North, Tai Po	1.80	1.71
6. Improvement to watercourse near lamp post no. VD2371 at Kat O, Sha Tau Kok	1.50	0.81
7. Improvement to van track near house no. 50 at Nga Yiu Tau, Sai Kung North, Tai Po	1.50	1.50
8. Improvement to access road near lamp post no. AD9644 at Hung Lung Hang, Ta Kwu Ling	1.50	1.50

Head 707 Subhead 7014CX – *Continued*

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
9. Improvement to vehicular bridge near house no. 12 at Lung Mei, Sai Kung	1.30	1.10
10. Construction works for installation of CCTV at Lantau Link Viewing Platform, Tsing Yi	0.90	0.80

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. Construction of footpath leading from Tai Leng Tau to Nam Wan, Ma Wan, Tsuen Wan	2.60	2.60
2. Construction of pavilion and improvement to surface of footpath in Tsing Yi Nature Trails, Tsing Yi	2.50	1.00
3. Improvement to access road at Sha Po Tsuen, Kam Tin Heung	2.02	1.50
4. Improvement to van track from lamp post no. VD6612 to VG3016 at Tit Hang, Ma Tso Lung, Sheung Shui	2.00	0.20
5. Construction of drainage channel near lamp post no. AD6466 to AD6486, Wing Ning Tsuen, Ping Shan Heung	2.00	2.00
6. Improvement to access road at Shek Hang Village, Sai Kung	1.50	1.50
7. Improvement to piers at Tap Mun and Chek Keng, Sai Kung North, Tai Po	1.50	1.00
8. Improvement to access road and drainage channel near lamp post no. VE2578 at Fung Yuen, Tai Po	1.20	0.60
9. Improvement of open space near lamp post no. VA3752 at Mang Kung Uk, Hang Hau	0.90	0.90

Head 707 Subhead 7014CX – *Continued*

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
10. Improvement to paving near lamp post no. V4351 at Wong Nai Tau Village, Sha Tin	0.50	0.50

Part III : Others

	Estimate 2019-20 \$ million
About 130 other on-going and new items with expected expenditure in 2019-20	114.47

Total of Parts I to III : 140.00

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

District Minor Works Programme

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

Controlling Officer	Allocation for 2018-19 \$ million	Estimate for 2019-20 \$ million	Percentage change as compared with the 2018-19 allocation
Director of Home Affairs	340.00	360.00	+ 5.88%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. Construction of Hung Hom Road walkway cover	13.66	7.03
2. Provision of playground at Ki Lun Tsuen, Kwu Tung	9.96	6.53
3. Conversion of the open space near Block 10 and 19 of Tai Po Centre, On Pong Road into a children's playground and elderly sitting-out area	9.20	6.82
4. Construction of covered walkway from bus stop near Yat Tam House to Grandeur Terrace Multi-storey Carpark in Tin Shui Wai	7.78	4.80
5. Construction of a sitting-out area near Consort Rise at Victoria Road	6.75	2.40
6. Conversion of the waterfront area along Eastern Street North Carpark into a public promenade	6.50	6.50

Head 707 Subhead 7016CX – Continued

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
7. Construction of covered walkway at Sheung Fung Street (from Lok Wong House, Tsz Lok Estate to Ho Lap Primary School) (Second Phase)	6.00	2.00
8. Conversion of a piece of vacant land at Lok Yi Street next to Castle Peak Road—Tai Lam Section into open space	3.40	0.40
9. Improvement of lock sets for lockers of changing rooms in Sham Shui Po Park Swimming Pool	1.00	1.00
10. Installation of rainshelter in Tai Wai New Village car park phase one	0.92	0.18

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. District minor works projects in 18 districts ¹	Not applicable	133.76

¹ Part II shows the estimated cash flow for new district minor works projects to be proposed by District Councils for implementation in 2019-20 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 2019-20 having regard to the actual circumstances in the districts in 2019-20.

Head 707 Subhead 7016CX – Continued**Part III : Others**

	Estimate 2019-20 \$ million
About 230 other on-going items with expected expenditure in 2019-20	188.58
Total of Parts I to III :	360.00

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

Signature Project Scheme

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

Controlling Officer	Allocation for 2018-19 \$ million	Estimate for 2019-20 \$ million	Percentage change as compared with the 2018-19 allocation
Director of Home Affairs	0.56	0.17	– 69.64%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. Preparatory and pre-construction works for construction of Moreton Terrace Activities Centre (Wan Chai District)	2.88	0.13
2. Pre-construction works, consultancy fee and study for construction of music fountains at Kwun Tong Promenade (Kwun Tong District)	1.30	0.04

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
Nil		

Head 707 Subhead 7017CX – Continued**Part III : Others****Estimate
2019-20
\$ million**

Nil

Total of Parts I to III : 0.17

**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 2018-19 \$ million	Estimate for 2019-20 \$ million	Percentage change as compared with the 2018-19 allocation
Director of Civil Engineering and Development	133.50 ¹	173.28	+ 29.80%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. Advance promenade at Shing Sai Road—design and construction	29.92	14.42
2. Planning and engineering study for re-planning of Tseung Kwan O Area 137	29.15	6.00
3. Technical study on potential sites for relocation of wholesale markets and for other industrial uses in North West Tsing Yi	28.84	9.42

¹ The Government increased the 2018-19 approved allocation of **Subhead 7100CX** by \$7.7 million from \$125.8 million to \$133.5 million under delegated authority in November 2018 to meet the increased expenditure.

Head 707 Subhead 7100CX – *Continued*

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
4. Feasibility study on environmentally friendly transport services in Hung Shui Kiu New Development Area and adjacent areas	25.80	4.61
5. Provision of district cooling system for Tung Chung New Town Extension (East)—design and site investigation	17.98	6.42
6. Yuen Long South development—stage 1—detailed design and site investigation	17.21	3.00
7. Hung Shui Kiu New Development Area stage 1 works—detailed design and site investigation	16.21	4.73
8. Feasibility study on fostering a pedestrian and bicycle-friendly environment in Hung Shui Kiu New Development Area and Yuen Long South development	9.70	3.05
9. Revised trunk road T4 and associated improvement works in Sha Tin—investigation	8.40	3.40
10. Feasibility study on north-south link as alternative to So Kwun Po (Kai Leng) roundabout in North District	7.07	3.69

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. Reconfiguration of the Kwun Tong Vehicular Ferry Pier and the associated works—design and site investigation	28.00	0.40
2. Site formation and infrastructure works for industrial sites in Tuen Mun area—construction	26.00	2.00
3. Provision of district cooling system at Kwu Tung North New Development Area—design and site investigation	22.52	8.00

Head 707 Subhead 7100CX – *Continued*

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
4. Boardwalk underneath the Island Eastern Corridor —detailed design	14.51	0.44
5. Feasibility study for the development of sites at Diamond Hill upon relocation of service reservoirs	10.00	3.00
6. Minor improvement works in Tin Shui Wai — phase 2	6.00	5.00
7. Modification of existing seawater intake at the former runway for the district cooling system	5.87	0.30
8. Streetscape improvement works next to Wai Yip Street Sitting-out Area	0.90	0.60

Part III : Others

	Estimate 2019-20 \$ million
About 70 other on-going items with expected expenditure in 2019-20	94.80

Total of Parts I to III : 173.28

**Proposed Allocation in 2019-20 for the Block Allocations under
Head 708 (part) – Capital Subventions**

There are five block allocations under **Head 708**, namely, **Subheads 8100BX, 8100EX, 8100MX, 8100QX and 8001SX**. The proposed allocation for 2019-20 is \$1,786.8 million. This represents a 9.7% increase from the approved allocations of \$1,629 million¹ for 2018-19. We are not seeking any funding for **Subhead 8100MX – Hospital Authority—improvement works, feasibility studies, investigations and pre-contract consultancy services for building projects** for 2019-20.

2. The proposed increase in allocation for **Subhead 8100EX** (by \$131.6 million from \$631.1 million in 2018-19 to \$762.7 million in 2019-20) is mainly due to the implementation of projects to upgrade/increase healthcare-related teaching facilities in University Grants Committee-funded universities so as to expand their capacity for relevant professional training².

3. The proposed increase in allocation for **Subhead 8001SX** (by \$46 million from \$164.7 million in 2018-19 to \$210.7 million in 2019-20) is mainly due to higher cash flow requirements of on-going projects in 2019-20.

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

¹ The Government increased the 2018-19 approved allocation of **Subhead 8100EX** by \$14.8 million from \$616.3 million to \$631.1 million under delegated authority in November 2018 to meet the increased expenditure. The total approved allocation for 2018-19 for block votes under **Head 708** is therefore increased from \$1,614.2 million to \$1,629 million.

² As stated in the 2018 Policy Address, the Government will further increase the number of healthcare training places from 2019-20 in preparation for the foreseeable tight manpower situation of the healthcare profession.

**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 2018-19 \$ million	Estimate for 2019-20 \$ million	Percentage change as compared with the 2018-19 allocation
Director of Architectural Services	4.29	4.20	– 2.10%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. Slope works at the Prince Philip Dental Hospital, Hospital Road—Phase II slope upgrading works	6.10	0.60
2. Slope upgrading works for feature no. 6NW-B/FR151 at Yuen Long Recreation Centre of the Hong Kong Girl Guides Association	5.88	0.30
3. To carry out survey and repair works to portion of slope feature no. 11SW-C/CR803(2) at Pokfulam Physically Handicapped and Able-Bodied Camp	4.81	1.10
4. Stability assessment for the natural slope behind Shing House at Shek Kwu Chau Treatment and Rehabilitation Centre (Phase 1)	2.90	1.12
5. Stability assessment for feature nos. 6NW-B/FR151, R1 and R2 at Yuen Long Recreation Centre of the Hong Kong Girl Guides Association	1.09	0.23
6. Remedial works for feature no. 7SE-D/F91(1) at Pak Sha Wan Tam Wah Ching Sea Activity Centre of Scout Association of Hong Kong	0.89	0.02

Head 708 Subhead 8100BX – *Continued*

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
7. Stability assessment for feature nos. 3SE-C/C5 and C84 at Tung Tsz Scout Centre of Scout Association of Hong Kong	0.75	0.30
8. Stability assessment for feature no. 7SE-D/F91(1) at Pak Sha Wan Tam Wah Ching Sea Activity Centre of Scout Association of Hong Kong	0.46	0.03
9. Investigation of buried water carrying services at feature no. 11SW-C/FR227 and its vicinity at Pokfulam Physically Handicapped and Able-Bodied Camp and repair works	0.25	0.14
10. Inspection for maintenance of feature nos. 8SW-B/F9, F18, F20, F55, F87, F89, F92 and F93 at Jockey Club Sai Kung Outdoor Training Camp of the Hong Kong Federation of Youth Groups	0.08	0.04

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. Slope upgrading and remedial works for feature nos. 3SE-C/C5 and C84 at Tung Tsz Scout Centre of Scout Association of Hong Kong	4.00	0.30

Part III : Others

	Estimate 2019-20 \$ million
Two other on-going items with expected expenditure in 2019-20	0.02

Total of Parts I to III : 4.20

**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 2018-19 \$ million	Estimate for 2019-20 \$ million	Percentage change as compared with the 2018-19 allocation
Secretary-General, University Grants Committee	631.09 ¹	762.66	+ 20.85%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. Spatial reorganisation at LG/F of Haking Wong Building—Main Campus Branch of Electron Microscope Unit (HKU)	30.00	23.00
2. Renovation of washrooms in Cores G, J and W (PolyU)	30.00	22.07
3. Reorganisation of space at LG/F and G/F of Hui Oi Chow Building for the Faculty of Engineering (HKU)	30.00	13.04
4. Improvement works to Wai Hang Sports Centre (HKBU)	29.99	16.50

¹ The Government increased the 2018-19 approved allocation of **Subhead 8100EX** by \$14.8 million from \$616.3 million to \$631.1 million under delegated authority in November 2018 to meet the increased expenditure.

Head 708 Subhead 8100EX – Continued

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
5. Renovation of library with addition of mezzanine level at Patrick Lee Wan Keung Academic Building (LU)	29.95	15.49
6. Revitalisation of teaching facilities at 2/F and 3/F of HJ Wing (PolyU)	29.80	26.10
7. Enhancement works for existing air-conditioning systems at the Main Campus as “green solutions” (HKU)	29.48	13.47
8. Improvement of Indoor Air Quality and facilities for teaching venues at Yeung Kin Man Academic Building (CityU)	28.24	25.75
9. Provisions of new laboratory space	27.46	20.00
(a) Spatial reorganisation of 5/F Mong Man Wai Building and Lady Shaw Building		
(b) Extension on 2/F of Ho Sin-Hang Engineering Building (CUHK)		
10. Detailed design for information technology building at University Drive (HKU)	23.47	18.00

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. Campus seafront repair and strengthening works to pier, seawall and emergency vehicular access road (HKUST)	30.00	30.00
2. Construction of back-up cooling tower at Library Roof, Zone B (HKUST)	30.00	24.00
3. Upgrading of Building Management System and the development of Facilities Management System on campus (LU)	30.00	18.00

Head 708 Subhead 8100EX – Continued

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
4. Refurbishment of common washrooms at North Tower, Student Residence Halls (HKBU)	30.00	15.00
5. Construction of study rooms in the Library (EdUHK)	30.00	11.00
6. New U-circle (CityU)	30.00	10.00
7. Infrastructure and safety enhancement works	30.00	10.00
(a) Stabilisation works for slope behind university residence No. 16 and 17		
(b) Construction of new dangerous goods stores for compressed gases on campus (CUHK)		
8. Laboratory fume exhaust improvements to Chong Yuet Ming Chemistry Building (HKU)	30.00	10.00
9. Revitalisation works on G/F and 1/F of Industrial Centre (PolyU)	30.00	10.00
10. Improvement works of teaching venues at Tai Po Campus (EdUHK)	30.00	7.00

Part III : Others

	Estimate 2019-20 \$ million
About 60 other on-going and new items with expected expenditure in 2019-20	424.24

Total of Parts I to III : 762.66

**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 2018-19 \$ million	Estimate for 2019-20 \$ million	Percentage change as compared with the 2018-19 allocation
Permanent Secretary for Education	828.88	809.28	-2.36%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. Renovation of ex-premises of Po Leung Kuk Stanley Ho Sau Nan Primary School in Wong Tai Sin District	29.98	5.10
2. Renovation of ex-premises of Confucian Sam Lok Chow Mud Wai School in Tai Po District	29.95	6.84
3. Conversion works of Hong Chi Morninghill School, Tsui Lam	29.93	11.40
4. Renovation of ex-premises of Shi Hui Wen Secondary School in Tuen Mun District	29.90	9.06
5. Renovation of ex-premises of Free Methodist Mei Lam Primary School in Shatin District	29.49	8.00
6. Partial in-situ redevelopment of Sai Kung Sung Tsun Catholic Secondary School (Works)	28.90	5.27

Head 708 Subhead 8100QX – Continued

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
7. Provision of 20-place boarding section for Lutheran School for the Deaf	27.69	5.32
8. Renovation works of the school premises at 26 Kennedy Road for physical extension of St. Joseph's College	27.61	6.13
9. Special project 2011-2012 to The Hong Kong Chinese Women's Club Fung Yiu King Memorial Secondary School	19.52	5.10
10. Special project 2013-2014 to Carmel Bunnan Tong Memorial Secondary School	14.53	5.61

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. Renovation of ex-premises of Buddhist Ho Lai Fung Primary School in Kwai Tsing District	29.90	2.00
2. Major repairs 2019-2020 to Cotton Spinners Association Secondary School	9.07	2.72
3. Major repairs 2019-2020 to Immaculate Heart of Mary College	6.20	1.86
4. Installation of air-conditioning system and associated works 2019-2020 to Caritas Chong Yuet Ming Secondary School	5.41	3.25
5. Major repairs 2019-2020 to CNEC Christian College	4.80	1.44
6. Major repairs 2019-2020 to CUHK Federation of Alumni Associations Thomas Cheung Secondary School	4.73	1.42
7. Major repairs 2019-2020 to Lok Sin Tong Leung Kau Kui Primary School	4.62	1.39

Head 708 Subhead 8100QX – Continued

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
8. Major repairs 2019-2020 to Buddhist Wong Fung Ling College	4.50	1.35
9. Major repairs 2019-2020 to Bethel High School	4.14	1.24
10. Installation of air-conditioning system and associated works 2019-2020 to Valtorta College	1.74	1.39

Part III : Others

	Estimate 2019-20 \$ million
About 1 820 other on-going and new items with expected expenditure in 2019-20	723.39

Total of Parts I to III : 809.28

**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 2018-19 \$ million	Estimate for 2019-20 \$ million	Percentage change as compared with the 2018-19 allocation
Director of Social Welfare	164.71	210.66	+ 27.90%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. Provisioning of a day care centre for the elderly in the public housing development at Hang Tai Road, Ma On Shan	29.95	6.31
2. Provisioning of a child care centre in the public housing development at Chung Nga Road East, Tai Po	29.93	2.04
3. Provisioning of a day care centre for the elderly in the public housing development at San Kwai Street	29.91	3.48
4. Provisioning of a hostel for severely physically handicapped persons at Anderson Road public housing development	29.85	0.92
5. Provisioning of a care and attention home for severely disabled persons at Anderson Road public housing development	29.59	0.91
6. Provisioning of a hostel for severely mentally handicapped persons at North West Kowloon Reclamation Site 6 public housing development	29.52	15.61
7. Provisioning of an integrated children and youth services centre at North West Kowloon Reclamation Site 6 public housing development	29.48	15.58

Head 708 Subhead 8001SX – Continued

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
8. Provisioning of a day care centre for the elderly in the public housing development at Chung Nga Road East, Tai Po	28.39	1.93
9. Provisioning of a hostel for moderately mentally handicapped persons at Tung Chung Area 39 public housing development	28.30	2.77
10. Provisioning of a hostel for moderately mentally handicapped persons at North West Kowloon Reclamation Site 6 public housing development	27.47	14.52

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. Provisioning of an integrated children and youth services centre in the public housing development at Ching Hong Road North, Tsing Yi	29.15	1.37
2. Provisioning of a day care centre for the elderly in the public housing development at Ching Hong Road North, Tsing Yi	23.71	0.83
3. Provisioning of a day nursery in the public housing development at Ching Hong Road North, Tsing Yi	19.81	0.93
4. Provisioning of a neighbourhood elderly centre in the public rental housing development at Yip Wong Road Phase 2, Tuen Mun	18.58	0.19
5. Provisioning of a small group home (mildly mentally handicapped children) in the public rental housing development at Yip Wong Road Phase 2, Tuen Mun	16.41	0.17
6. Provisioning of a neighbourhood elderly centre in the public housing development at Ching Hong Road North, Tsing Yi	14.11	0.66

Head 708 Subhead 8001SX – Continued

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
7. Provisioning of a social and recreational centre for the disabled in the public housing development at Ching Hong Road North, Tsing Yi	8.76	0.41

Part III : Others

	Estimate 2019-20 \$ million
About 70 other on-going items with expected expenditure in 2019-20	142.03
Total of Parts I to III :	210.66

**Proposed Allocation in 2019-20 for the Block Allocation under
Head 709 – Waterworks**

The provision sought for the only block allocation **Subhead 9100WX** under **Head 709** is \$1,440.3 million. Subject to Finance Committee's funding approval for increasing the 2018-19 approved allocation of the Subhead by \$112.9 million, the approved allocation for 2018-19 will be increased from \$937.1 million to \$1,050 million. The proposed block allocation for 2019-20 represents a 37.2% increase from the allocation of \$1,050 million for 2018-19.

2. The proposed increase in allocation for **Subhead 9100WX** (by \$390.3 million from \$1,050 million in 2018-19 to \$1,440.3 million in 2019-20) is mainly due to the implementation of risk-based improvement works for existing water mains across the territories.

————— 3. 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 2018-19 \$ million	Estimate for 2019-20 \$ million	Percentage change as compared with the 2018-19 allocation
Director of Water Supplies	1,050.00 ¹	1,440.27	+ 37.17%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. Reclaimed Water Supply to Sheung Shui and Fanling—Investigation and Design	23.84	15.26
2. Improvement of sludge dewatering plant at Au Tau water treatment works	19.71	9.00
3. Risk-based improvement of fresh water mains from Kwai Chung North fresh water service reservoir to Wo Yi Hop Road, New Territories	18.86	4.09

¹ Subject to FC's approval for increasing the 2018-19 approved allocation of **Subhead 9100WX** by \$112.9 million, the total approved allocation for 2018-19 for **Subhead 9100WX** would increase from \$937.1 million to \$1,050 million.

Head 709 Subhead 9100WX – *Continued*

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
4. Improvement of high voltage equipment at Sheung Wan salt water pumping station	14.10	6.00
5. Renovation and improvement works to catchwaters and access roads in Tsuen Wan and Kwai Tsing areas, 2016-2017 programme	11.88	3.97
6. Minor improvement works to Water Supply Department slopes on Hong Kong Island, 2018-2019 programme	11.86	4.85
7. Risk-based improvement of salt water mains along Fat Kwong Street between Sheung Shing Street and Sheung Foo Street, Ho Man Tin	11.64	6.81
8. Improvement to the water meters in New Territories West district, 2018-2019 programme	11.38	3.30
9. Preventive maintenance works and landscaping works for slopes in Hong Kong and Islands Region, 2018-2019 programme	10.68	4.00
10. Upgrading works to Water Supplies Department slope no. 7SW-D/DR505	8.52	1.00

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. Water supply to remote villages—Mui Tsz Lam Village, Sha Tin	28.00	2.10
2. Risk-based improvement of fresh water mains at Stanley Beach Road and Repulse Bay Road, Southern District	19.17	13.42
3. Risk-based improvement of water mains—condition survey on North Point cross harbour mains	18.00	12.00

Head 709 Subhead 9100WX – *Continued*

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
4. Risk-based improvement of fresh water mains along Texaco Road North, Tsuen Wan	17.00	11.90
5. Improvement to the water meters in Kowloon district, 2019-2020 Programme	16.00	8.50
6. Risk-based improvement of fresh water main along Farm Road and Ma Tau Chung Road, Kowloon City	12.00	8.40
7. Risk-based improvement of fresh water mains at A Kung Kok Shan Road, Sha Tin	11.60	8.12
8. Upgrading works to slope feature no. 6SE-B/CR110	11.00	5.00
9. Re-provisioning of Harcourt Road fresh water pumping station—non-destructive utility survey, traffic impact assessment, architectural and landscape design and BEAM consultancy and advisory services on New Engineering Contract	9.20	2.31
10. Improvement to the clarifier tank no. 4 at Sheung Shui water treatment works	8.50	5.22

Part III : Others

	Estimate 2019-20 \$ million
About 530 other on-going and new items with expected expenditure in 2019-20	1,305.02
Total of Parts I to III :	1,440.27

**Proposed Allocation in 2019-20 for the Block Allocation under
Head 710 – Computerisation**

The provision sought for the only block allocation **Subhead A007GX** under **Head 710** is \$1,120 million. This represents a 5.7% increase from the approved allocation of \$1,060 million for 2018-19.

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

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

New Administrative Computer Systems

Ambit : Administrative computer systems and consultancies for feasibility studies and systems development each costing between \$200,001 and \$10 million.

Controlling Officer	Allocation for 2018-19 \$ million	Estimate for 2019-20 \$ million	Percentage change as compared with the 2018-19 allocation
Government Chief Information Officer	1,060.00	1,120.00	+ 5.66%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. Revamp of insolvency estate funds and accounting system, Official Receiver's Office	9.97	2.95
2. IT support system for the pilot Multi-functional Smart Lampposts scheme, Office of the Government Chief Information Officer	9.89	2.94
3. Original grant patent IT system, Intellectual Property Department	9.88	4.02
4. Revamp of survey data processing system, Lands Department	9.85	3.70
5. IT system for implementation of the Caring and Sharing Scheme, Working Family and Student Financial Assistance Agency	9.66	1.95
6. Research assessment exercise administration system, University Grants Committee Secretariat	9.49	2.63
7. Upgrade of network equipment and IT security, Planning Department	9.06	3.10
8. Revamp of departmental website and enhancement of online information dissemination service, Hong Kong Observatory	9.00	1.52

Head 710 Subhead A007GX – Continued

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
9. Enhancement of system for managing assessment of student health and provision of IT facilities in new student health service centre, Department of Health	8.66	2.78
10. Departmental information technology plan study, Radio Television Hong Kong	3.48	1.35

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. Implementation of special rates system, Rating and Valuation Department	9.99	3.87
2. Implementation of food coding system for Centre for Food Safety, Food and Environmental Hygiene Department	9.92	2.58
3. Opening up of government expenditure data, The Treasury	9.67	2.58
4. Revamp of vehicle emission control and information system, Environmental Protection Department	9.09	1.32
5. Enhancement of eTAX system to enable instant processing of applications for duplicate copy of business registration certificates, Inland Revenue Department	7.97	2.64
6. Provision of IT network system for new Kowloon East Regional Headquarters Complex and Ngau Tau Kok Police Services Centre, Hong Kong Police Force	6.20	3.01
7. Revamp of site tracking information system, Development Bureau	6.18	1.06
8. Mobile solution for inspection of new plumbing works, Water Supplies Department	4.75	1.92

Head 710 Subhead A007GX – Continued

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
9. Online course registration system for Occupational Safety and Health Centre, Labour Department	4.25	0.92
10. Feasibility study on postal clearance system, Customs and Excise Department	3.96	2.00

Part III : Others

	Estimate 2019-20 \$ million
About 810 other on-going and new items with expected expenditure in 2019-20	1,071.16
Total of Parts I to III :	1,120.00

**Proposed Allocation in 2019-20 for the Block Allocation under
Head 711 – Housing**

The provision sought for the only block allocation **Subhead B100HX** under **Head 711** is \$144.2 million. This represents a 18% increase from the approved allocation of \$122.2 million for 2018-19.

2. The proposed increase in allocation for **Subhead B100HX** (by \$22 million from \$122.2 million in 2018-19 to \$144.2 million in 2019-20) is mainly due to higher cash flow requirements for some on-going and new projects.

_____ 3. Details on the key expenditure items are set out at **Annex 11**.

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

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

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

Controlling Officer	Allocation for 2018-19 \$ million	Estimate for 2019-20 \$ million	Percentage change as compared with the 2018-19 allocation
Permanent Secretary for Transport and Housing (Housing)	122.18	144.20	+ 18.02%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. Site formation and infrastructure works for public housing development sites near Po Lam Road South in Tseung Kwan O—feasibility study and associated site investigation works	29.07	5.67
2. Site formation and infrastructure works for public housing developments at Tuen Mun Central — design and investigation	28.20	6.34
3. Site formation and infrastructure works for public housing development near Tan Kwai Tsuen, Yuen Long—design and investigation	27.70	7.75
4. Site formation and infrastructure works for public housing development at Pok Fu Lam South — design and investigation	27.00	5.52

Head 711 Subhead B100HX – Continued

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
5. Site formation and infrastructure works for public housing developments at Long Bin, Yuen Long—design and investigation	25.75	4.73
6. Site formation and infrastructure works for public housing developments at Tseung Kwan O—design and investigation	25.00	5.90
7. Site formation and infrastructure works for development at Fung Tak Road in Diamond Hill—feasibility study	13.00	5.13
8. Site formation and infrastructure works for public housing development at Cheung Muk Tau — investigation	10.00	5.00
9. Site formation and infrastructure works for proposed housing development at Tsing Yi Road West, Tsing Yi—feasibility study	8.54	4.81
10. Engineering feasibility study for public housing development at Chak On Road South and Pak Tin extension	7.05	5.52

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
1. Site formation and infrastructure works for the development at Shek Pai Street, Kwai Chung—design and investigation	26.60	1.60
2. Site formation and infrastructure works for public housing development at Fung Tak Road, Diamond Hill—design and investigation	25.30	5.30
3. Proposed construction of promenade at On Muk Street, Shek Mun, Sha Tin	23.20	3.10

Head 711 Subhead B100HX – *Continued*

Project description	Project Estimate \$ million	Estimate 2019-20 \$ million
4. Road improvement works for public housing development at Ching Hong Road—design and investigation	19.50	3.55
5. Site formation and infrastructure works for remaining phases of public housing development at Wang Chau, Yuen Long—design and investigation	19.50	1.77
6. Road improvement for a section of Cheung Man Road to support public housing development—design and investigation	15.00	2.73
7. Proposed sewerage improvement works for public housing development at North West Kowloon Reclamation Site 1 (East)	14.97	2.50
8. Site formation and infrastructure works for proposed public housing developments in Yuen Long North—design and investigation	14.10	3.10

Part III : Others

	Estimate 2019-20 \$ million
About 30 other on-going items with expected expenditure in 2019-20	64.18
Total of Parts I to III :	144.20

**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 2018-19 \$ million	Proposed Revised Allocation for 2018-19 \$ million	Percentage change as compared with the 2018-19 allocation
Director of Water Supplies	937.14	1,050.00	+ 12.04%

Part I : On-going items with better-than-expected progress in 2018-19

Project Description	Project estimate \$ million	Original estimated expenditure in 2018-19 (a) \$ million	Latest estimated expenditure in 2018-19 (b) \$ million	Increase in estimated expenditure in 2018-19 (c)=(b)-(a) \$ million
<u>Improvement works to service reservoirs, pumping stations and waterworks installations</u>				
1. Refurbishment, renovation and improvement works to service reservoirs, pumping stations and other water supply facilities in Shau Kei Wan, Chai Wan, Siu Sai Wan and Mount Collison, 2016-2017 programme	9.75	0.65	2.10	1.45
2. Renovation and improvement works to Ho Man Tin east fresh water service reservoir, Beacon Hill intermediate level salt water service reservoir and Lam Tin high level fresh water service reservoir	11.70	1.99	3.50	1.52

Project Description	Project estimate \$ million	Original estimated expenditure in 2018-19 (a) \$ million	Latest estimated expenditure in 2018-19 (b) \$ million	Increase in estimated expenditure in 2018-19 (c)=(b)-(a) \$ million
3. Renovation and improvement works to service reservoirs in Kowloon west areas, 2016-2017 programme	8.50	0.75	2.00	1.25
4. Minor renovation and improvement of the Plover Cove Reservoir, 2015-2016 programme	8.61	0.00	2.00	2.00
5. Minor renovation and improvement of Tai Po Tau raw water pumping stations and the associated raw water supply infrastructure	6.91	1.00	2.50	1.50
<u>Improvement works to slopes</u>				
1. Upgrading works to Water Supplies Department slope nos. 11SW-D/CR1064 and 11SW-D/CR1694	7.74	3.00	4.10	1.10
2. Upgrading works for Water Supplies Department slope no. 7SW-C/C1010	10.30	0.50	2.40	1.90
Total :	63.51	7.89	18.60	10.72

Part II: New Items for Urgent Works

Project Description	Project estimate \$ million	Estimated expenditure 2018-19 \$ million
<u>Improvement works to water mains</u>		
1. Improvement of salt water mains in areas along Castle Peak Road and Tsing Lung Road near Ka Wo Li in Tuen Mun	9.55	5.00
2. Improvement of salt water mains in areas along Fung Kam Street, Fung Yau Street and Fung Cheung Street in Yuen Long	9.28	5.00
3. Improvement of salt water mains in areas along Queen's Road East and Justice Drive, Admiralty, Hong Kong Island	12.27	7.33

Project Description	Project estimate \$ million	Estimated expenditure 2018-19 \$ million
4. Improvement of salt water mains in areas along Town Park Road South, Lam Hau Tsuen Road, Ping Tong Street East and Ma Fung Ling Road in Yuen Long	3.71	3.10
5. Improvement of salt water mains in areas along Yat San Street, Fau Tsoi Street, Kin Lok Street, Hung Min Court, Hop Choi Street and Mau Tan Street in Yuen Long	8.32	5.26
6. Improvement of salt water mains in areas along Hung Shun Road, Hung Tak Road, Castle Peak Road—Hung Shui Kiu, Tin Tei Yan Road and Tan Kwai Tsuen Road in Hung Shui Kiu, Yuen Long	9.84	6.31
7. Improvement of fresh water mains in areas along Yuen Long Tai Yuk Road, Yuen Long On Hing Street, On Hong Road, Fung Lok Lane, Ping Lok Path, Long Ngai Path, Hop Choi Street and Fung Cheung Road in Yuen Long	11.48	6.65
8. Improvement of fresh water mains in areas along Kau Yuk Road, Hong King Street, Yuen Long Hong Lok Road, Sai Yu Street, Mau Tan Street, Tai Tong Road and Hop Yick Road in Yuen Long	11.54	6.65
9. Improvement of fresh water mains along Yun Ping Road, Causeway Bay	11.11	8.41
10. Improvement of salt water mains along Lei Muk Road and Wo Yip Hop Road near their junction in Kwai Chung	10.77	2.10
11. Improvement of salt water mains along Wo Yi Hop Road in Kwai Chung	18.71	4.21
12. Improvement of fresh water mains from Wang Chau fresh water service reservoir to Tin Tsz Road, Yuen Long	18.84	6.31
13. Improvement of salt water mains at Healthy Street East in North Point	15.01	6.01
14. Improvement of fresh water mains from Tsuen Wan No. 1 fresh water service reservoir to Kwok Shui Road, Tsuen Wan, New Territories	18.66	6.31
15. Improvement of fresh water mains in areas along Wang Yip Street South and Wang Yip Street West in Tung Tau Industrial Area, Yuen Long	6.59	2.10

Project Description	Project estimate \$ million	Estimated expenditure 2018-19 \$ million
16. Improvement of salt water mains at the road junction of Harbour Road and Fleming Road, Wan Chai	6.93	6.17
17. Improvement of salt water mains along Au Pui Wan Street in Fo Tan, Sha Tin	2.75	0.77
18. Improvement of fresh water mains at the road junction of Harbour Road and Fleming Road, Wan Chai	9.99	8.94
19. Improvement of salt water mains along Mody Road between Nathan Road and Chatham Road South, Tsim Sha Tsui, Kowloon	5.26	1.14
20. Improvement of fresh water mains along Kwai Fuk Road (between Container Port Road and Kwai Hei Street), Kwai Chung, New Territories	18.98	2.36
21. Improvement of salt water mains from Ha Lo Wai Salt Water Pumping Station to Kwai Chung North Salt Water Service Reservoir in Kwai Chung	11.77	2.00
Total :	231.36	102.14
