

LEGISLATIVE COUNCIL

Panel on Development

**Capital Works Reserve Fund
Block Allocations for 2020-21**

INTRODUCTION

This paper briefs Members on the estimated funding provision required for the block allocation subheads under the Capital Works Reserve Fund (CWRP) in 2020-21.

BACKGROUND

2. Over the years, the Finance Committee (FC) has approved the establishment of block allocation subheads under different Heads of Expenditure of the CWRP, covering different types of public works, acquisition of land, capital subventions and computerisation projects. At present, there are a total of 26 block allocation subheads under the CWRP, 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 individually.

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 FC has delegated to the relevant controlling officers the authority to approve individual items without a financial commitment limit, provided that the spending is a proper charge to the subheads.

/4.

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.

2020-21 CWRP BLOCK ALLOCATIONS

5. We estimate that a total allocation of \$22,350.5 million would be required for 2020-21 under the CWRP Heads of Expenditure –

Head	Description	Proposed Allocation (\$ million)
701	Land Acquisition	8,973.8
702	Port and Airport Development	0.0
703	Buildings	3,902.6
704	Drainage	680.3
705	Civil Engineering	1,526.2
706	Highways	1,385.0
707	New Towns and Urban Area Development	691.4
708 (part)	Capital Subventions	2,126.0
709	Waterworks	1,610.8
710	Computerisation	1,300.0
711	Housing	154.4
	Total:	22,350.5

6. The proposed allocation for 2020-21 represents an overall increase of 46.8% against the allocation in 2019-20 as set out below –

Head	Description	CWRF block allocations		Percentage change (%)
		2019-20 approved allocation (\$ million)	2020-21 proposed allocation (\$ million)	
701	Land Acquisition	3,148.2	8,973.8	+ 185.0%
702	Port and Airport Development	0.0	0.0	–
703	Buildings	3,449.0 ¹	3,902.6	+ 13.2%
704	Drainage	591.8 ²	680.3	+ 15.0%
705	Civil Engineering	1,456.5 ³	1,526.2	+ 4.8%
706	Highways	1,400.0 ⁴	1,385.0	– 1.1%

/Head

¹ The Government increased the 2019-20 approved allocation of **Subhead 3101GX** by \$15 million from \$933 million to \$948 million under delegated authority in November 2019 to meet the increased expenditure. Subject to FC's approval for increasing the 2019-20 approved allocation of **Subhead 3101GX** by \$165 million, the total approved allocation for **Head 703** for 2019-20 would increase from \$3,269 million to \$3,449 million.

² The Government increased the 2019-20 approved allocation of **Subhead 4100DX** by \$10.6 million from \$581.2 million to \$591.8 million under delegated authority in November 2019 to meet the increased expenditure. The total approved allocation for 2019-20 for the only block vote under **Head 704** is therefore increased from \$581.2 million to \$591.8 million.

³ The Government increased the 2019-20 approved allocation of **Subhead 5001BX** by \$15 million from \$1,013.5 million to \$1,028.5 million and **Subhead 5101CX** by \$15 million from \$300 million to \$315 million under delegated authority in November 2019 to meet the increased expenditure. The total approved allocation for **Head 705** for 2019-20 is therefore increased from \$1,426.5 million to \$1,456.5 million.

⁴ The Government increased the 2019-20 approved allocation of **Subhead 6100TX** by \$8.6 million from \$741.4 million to \$750 million under delegated authority in November 2019 to meet the increased expenditure. The total approved allocation for 2019-20 for block votes under **Head 706** is therefore increased from \$1,391.4 million to \$1,400 million.

Head	Description	CWRF block allocations		Percentage change (%)
		2019-20 approved allocation (\$ million)	2020-21 proposed allocation (\$ million)	
707	New Towns and Urban Area Development	674.0 ⁵	691.4	+ 2.6%
708 (part)	Capital Subventions	1,786.8	2,126.0	+ 19.0%
709	Waterworks	1,455.3 ⁶	1,610.8	+ 10.7%
710	Computerisation	1,120.0	1,300.0	+ 16.1%
711	Housing	144.2	154.4	+ 7.1%
	Total	15,225.8	22,350.5	+ 46.8%
	Total for works-related block allocations (i.e. excluding those under Heads 701 and 710)	10,957.6	12,076.7	+ 10.2%

7. The following top five expenditure subheads will take up around 63.2% of the total allocation for works-related block allocations for 2020-21 –

Subhead	2020-21 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)	2,394.7

/Subhead

⁵ The Government increased the 2019-20 approved allocation of **Subhead 7017CX** by \$0.6 million from \$0.2 million to \$0.8 million under delegated authority in November 2019 to meet the increased expenditure. The total approved allocation for 2019-20 for block votes under **Head 707** is therefore increased from \$673.4 million to \$674 million.

⁶ The Government increased the 2019-20 approved allocation of **Subhead 9100WX** by \$15 million from \$1,440.3 million to \$1,455.3 million under delegated authority in November 2019 to meet the increased expenditure. The total approved allocation for 2019-20 for the only block vote under **Head 709** is therefore increased from \$1,440.3 million to \$1,455.3 million.

Subhead	2020-21 proposed allocation (\$ million)
(b) 9100WX – Waterworks, studies and investigations	1,610.8
(c) 3101GX –Minor building works for items in Category D of the Public Works Programme	1,387.9
(d) 8100QX –Alterations, additions, repairs and improvements to education subvented buildings	1,145.2
(e) 5001BX – Landslip preventive measures	1,095.0
Total for top five expenditure subheads	<hr/> 7,633.6 <hr/>

8. In estimating the funding requirements for 2020-21, 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 CWRP block allocation subheads for 2020-21 are set out in **Enclosures 1 to 11**. We have highlighted in each Enclosure –

- (a) a comparison of the proposed allocation for 2020-21 against the 2019-20 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 2020-21.

10. We have deposited with the Legislative Council Secretariat a full list of all the items proposed to be funded under each of the block allocation subheads for 2020-21. 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 3101GX FOR 2019-20

11. We also propose to increase the approved allocation for **Subhead 3101GX – Minor building works for items in Category D of the Public Works Programme** under **Head 703 – Buildings** by \$165 million from \$948 million to \$1,113 million to meet the increased expenditure in 2019-20.

12. Having reviewed critically the financial position of the block allocation **Subhead 3101GX**, the Architectural Services Department, with the support of the Development Bureau, considers it necessary to increase the provision by \$165 million for implementing 31 new items on fitting-out. Details are provided in **Enclosure 12**.

13. We need to advance the implementation programme of the 31 new items to meet operation requirements of various bureaux/departments. These items were not included at the time of preparing the 2019-20 estimates for the works under **Subhead 3101GX**. As such, an additional allocation of \$165 million is required. This requires the approval of the FC.

PROPOSED REVISION TO THE AMBIT OF SUBHEAD 6101TX

14. Transport and Housing Bureau (THB) proposes to expand the ambit of **Subhead 6101TX – Universal Accessibility (UA) Programme** under **Head 706 – Highways** to cover walkways in or connecting to estates under the Tenants Purchase Scheme and the Buy or Rent Option Scheme as well as public rental housing estates with properties divested under the Hong Kong Housing Authority. This requires the approval of the FC. THB and Highways Department consulted the Legislative Council Panel on Transport on 15 November 2019. Details of the proposal are set out in LC Paper No. CB(4)114/19-20(03). Members of the Panel on Transport generally supported the proposal.

/ADVICE

ADVICE SOUGHT

15. Members are invited to note the estimated funding provision required for the block allocations under CWRP in 2020-21, the proposed increase in the approved allocation for **Subhead 3101GX – Minor building works for items in Category D of the Public Works Programme** in 2019-20, and the proposed revised ambit for **Subhead 6101TX – UA Programme**. We will put forward the proposals to the Public Works Subcommittee, and seek approval from the FC in good time.

Financial Services and the Treasury Bureau
November 2019

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**Proposed Allocation in 2020-21 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 2020-21 is \$8,973.8 million. This represents a 185.0% increase from the approved allocation of \$3,148.2 million for 2019-20.

2. The proposed decrease in allocation for **Subhead 1004CA** (by \$7.1 million from \$12.2 million in 2019-20 to \$5.1 million in 2020-21) is mainly due to the lower cash flow requirements of on-going projects in 2020-21.

3. The proposed increase in allocation for **Subhead 1100CA** (by \$5,832.7 million from \$3,136 million in 2019-20 to \$8,968.7 million in 2020-21) is mainly due to the increase in number and cash flow requirement of new projects in 2020-21.

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 2019-20 \$ million	Estimate for 2020-21 \$ million	Percentage change as compared with the 2019-20 allocation
Director of Lands	12.21	5.09	- 58.31%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2020-21 \$ 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	989.34	0.47
2. Redevelopment of the squatter area at Diamond Hill for public housing development and schools	71.82	3.00
3. West Island Line—loss of redevelopment potential arising from underground strata resumption	3.31	1.62

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
Nil		

Head 701 Subhead 1004CA – *Continued*

Part III : Others

**Estimate
2020-21
\$ million**

Nil

Total of Parts I to III : 5.09

**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 2019-20 \$ million	Estimate for 2020-21 \$ million	Percentage change as compared with the 2019-20 allocation
Director of Lands	3,135.99	8,968.69	+ 185.99%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
1. The development of Kwu Tung North New Development Area and Fanling North New Development Area—advance stage and first stage	10,578.22	5,204.84
2. Advance site formation and engineering infrastructure works at Kwu Tung North New Development Area and Fanling North New Development Area (road works)	2,785.22	1,381.58
3. Hong Kong section of Guangzhou-Shenzhen-Hong Kong Express Rail Link	1,731.12	41.70
4. Resumption of land for the establishment of an Agricultural Park in Kwu Tung South (phase 1)	436.23	191.02
5. Resumption of land for public housing and community facilities near Siu Hang Tsuen in Area 54, Tuen Mun	367.10	45.70
6. Central-Wanchai Bypass and Island Eastern Corridor Link	356.36	301.66
7. Resumption of land for purpose-built complex of residential care homes for the elderly in Area 29 of Kwu Tung North New Development Area *	251.37	251.37
8. The establishment of an Agricultural Park in Kwu Tung South (phase 1)—road works	127.30	54.68

Head 701 Subhead 1100CA – *Continued*

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
9. First stage of site formation and engineering infrastructure at Kwu Tung North New Development Area and Fanling North New Development Area (road works)	73.85	51.70
10. Advance site formation and engineering infrastructure works at Kwu Tung North New Development Area and Fanling North New Development Area (sewerage works)	61.27	42.89

* New injection items approved/to be approved by controlling officers under delegated authority in 2018-19 or 2019-20.

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
1. Resumption of land for the First Phase Development of Hung Shui Kiu/Ha Tsuen New Development Area	1,640.90	620.19
2. Hung Shui Kiu/Ha Tsuen New Development Area stage 1 works — site formation and engineering infrastructure	539.56	172.77
3. Resumption of land for public housing and education facilities near Kei Lun Wai and Kwong Shan Tsuen in Area 54, Tuen Mun	332.68	152.21
4. Resumption of land for Northeast New Territories landfill extension	81.89	59.17
5. Upgrading of Tuen Mun sewerage—phase 1, part 2 —village sewerage works at Po Tong Ha, Tuen Mun	43.70	11.02
6. Formation, roads and drains in Area 54, Tuen Mun —phase 2 stage 4B—construction of road L54B	30.72	14.15
7. Upgrading of Tuen Mun sewerage, phase 1, part 2—village sewerage works at Tsz Tin Tsuen, Tuen Mun	18.19	4.61

Head 701 Subhead 1100CA – *Continued*

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
8. Tolo Harbour sewerage of unsewered areas stage 2, phase 1G—Ma Niu, Sha Tin	16.07	5.14
9. Tolo Harbour sewerage of unsewered areas stage 2, phase 2D—Ha Wong Yi Au, Care Village and Tai Po Road—Yuen Chau Tsai, Tai Po	10.02	8.02
10. Provision of trunk sewer to 3 villages in Tai Po—Ta Tit Yan, Yuen Tun Ha and Lo Lau Uk	4.65	4.65

Part III : Others

	Estimate 2020-21 \$ million
About 90 other on-going and new items with expected expenditure in 2020-21	349.62
Total of Parts I to III :	8,968.69

Head 702 – Port and Airport Development

We are not seeking any funding for the three subheads under **Head 702** for 2020-21 –

- (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 2020-21 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 2020-21 is \$3,902.6 million. Subject to Finance Committee's funding approval for increasing the 2019-20 approved allocation of **Subhead 3101GX** by \$165 million, the approved allocation for 2019-20 will be increased from \$3,284 million¹ to \$3,449 million. The proposed block allocation for 2020-21 represents a 13.2% increase from the proposed allocation of \$3,449 million for 2019-20.

2. The proposed increase in allocation for **Subhead 3101GX** (by \$274.9 million from \$1,113 million in 2019-20 to \$1,387.9 million in 2020-21) is mainly due to the large amount of minor building works and fitting out works anticipated to be commenced in 2019-20 and 2020-21.

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 2019-20 approved allocation of **Subhead 3101GX** by \$15 million from \$933 million to \$948 million under delegated authority in November 2019 to meet the increased expenditure. The total approved allocation for **Head 703** for 2019-20 is therefore increased from \$3,269 million to \$3,284 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 2019-20 \$ million	Estimate for 2020-21 \$ million	Percentage change as compared with the 2019-20 allocation
Director of Architectural Services	2,224.10	2,394.66	+ 7.67%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
1. Refurbishment of sport playing surface at soccer pitch including toilets and changing rooms in Hin Tin Playground	28.00	11.20
2. Refurbishment of sport playing surface at soccer pitch no.1 and 2 in Po Kong Village Road Park	22.74	9.10
3. Refurbishment of report room to meet new generation requirement in Hung Hom Police Station	22.26	8.90
4. Refurbishment of main block, breathing apparatus block and external paving in Tung Chung Fire Station	21.92	8.77
5. Refurbishment of report room to meet new generation requirement in Sau Mau Ping Police Station	21.00	8.40
6. Refurbishment of athletic track and warm up area in Wan Chai Sports Ground	19.64	7.86
7. Refurbishment of sport playing surface at rugby pitch no.6 in Happy Valley Sports Ground	19.60	7.84
8. Refurbishment of foyer, theatre, lecture hall and toilets in Sheung Wan Civic Centre—Theatre	18.69	7.48

Head 703 Subhead 3004GX – Continued

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
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	7.33
10. Refurbishment of external and internal finishes, plumbing, drainage systems and roof covering system in Stanley Prison—Hall A	17.35	6.94

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
1. Refurbishment of roofing system and arena including activity room, fitness room, dancing room and table tennis rooms in Tai Hing Sports Centre, Tuen Mun	23.09	6.93
2. Refurbishment of sport playing surface at soccer pitch no.3 in Morse Park (Park No.3), Wong Tai Sin	21.25	6.38
3. Refurbishment of roofing system in Tai Po Hui Sports Centre	21.03	6.31
4. Refurbishment of roofing system and arena including toilets in Shek Tong Tsui Sports Centre	18.74	5.62
5. Refurbishment of internal and external finishes and building services system in Tai Mo Shan Weather Radar Station	18.50	5.55
6. Refurbishment of tennis courts in stage I, park office, changing rooms and toilets in stage II, and theme garden in stage III in Lai Chi Kok Park	17.56	5.27
7. Refurbishment of report room to meet new generation requirement in Chai Wan Police Station	16.96	5.09
8. Refurbishment of windows to halls in Stanley Prison	16.00	4.80
9. Refurbishment of running track in Kwai Chung Sports Ground	16.00	4.80

Head 703 Subhead 3004GX – *Continued*

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
10. Refurbishment of running track in Ma On Shan Sports Ground	15.00	4.50

Part III : Others

	Estimate 2020-21 \$ million
About 2 220 other on-going and new items with expected expenditure in 2020-21	2,255.59
Total of Parts I to III :	2,394.66

**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 2019-20 \$ million	Estimate for 2020-21 \$ million	Percentage change as compared with the 2019-20 allocation
Director of Architectural Services	111.91	120.08	+ 7.30%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
1. Provision of columbarium at Wo Hop Shek Cemetery—Phase 2—minor investigations and consultants' fees *	28.48	3.43
2. Redevelopment of Kowloon Tsai Swimming Pool Complex—minor investigations and consultants' fees	27.00	3.15
3. Health centre and social welfare facilities building in Siu Sai Wan—minor investigations and consultants' fees	24.38	4.61
4. Two special schools at Renfrew Road, Kowloon Tong—minor investigations and consultants' fees	19.80	4.13
5. Facility upgrading of Tai Po Civic Centre—consultants' fees	19.80	3.49

Head 703 Subhead 3100GX – *Continued*

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
6. A 36-classroom primary school at Area 9, Tai Po—minor investigations and consultants' fees *	16.40	3.91
7. A 30-classroom primary school at Site KT2c, Development at Anderson Road, Kwun Tong—minor investigations and consultants' fees	15.60	3.55
8. Fire station-cum-ambulance depot with departmental quarters in Area 72, Tseung Kwan O—minor investigations and consultants' fees	15.50	3.32
9. District open space, sports centre cum public vehicle park project at Sze Mei Street—minor investigations and consultants' fees *	15.00	3.24
10. The development of Chinese Medicine Hospital in Tseung Kwan O—minor investigations and consultants' fees *	10.50	3.59

* New injection items approved/to be approved by controlling officers under delegated authority in 2018-19 or 2019-20.

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
1. Quarry park at Development of Anderson Road Quarry Site, Sai Kung—minor investigations and consultants' fees	28.00	4.00
2. Provision of columbarium at Sham Shui Kok Drive, Siu Ho Wan—minor investigations and consultants' fees	25.00	0.20
3. Government Complex at Ho Man Tin Estate Redevelopment Site III—minor investigations and consultants' fees	16.70	0.80
4. A 30-classroom secondary school at Wang Chiu Road, Kwun Tong—minor investigations and consultants' fees	15.90	1.00

Head 703 Subhead 3100GX – *Continued*

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
5. A 30-classroom primary school at Hoi Fan Road, Yau Tsim Mong—minor investigations and consultants' fees	15.10	1.00
6. A 30-classroom primary school at Site KT2a, Development at Anderson Road, Kwun Tong—minor investigations and consultants' fees	14.30	1.00
7. A 24-classroom primary school at Sheung Foo Street, Ho Man Tin—minor investigations and consultants' fees	13.90	1.00
8. Re-provisioning of refuse collection point at Wang Chin Street and improvement to adjacent area—minor investigations and consultants' fees	5.60	1.60
9. A 30-classroom primary school at Site E-1, Development at Anderson Road Quarry Site, Sai Kung—minor investigations and consultants' fees	5.00	0.50
10. Town Park cum public car park at Area 66, Tseung Kwan O—consultants' fees	1.60	0.32

Part III : Others

	Estimate 2020-21 \$ million
About 90 other on-going and new items with expected expenditure in 2020-21	72.24
Total of Parts I to III :	120.08

**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 2019-20 \$ million	Estimate for 2020-21 \$ million	Percentage change as compared with the 2019-20 allocation
Director of Architectural Services	1,112.99 ¹	1,387.86	+ 24.70%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
1. Fitting-out works at Hong Kong Jockey Club Drug InfoCentre, Admiralty	29.00	18.14
2. Alteration and improvement works for Y Loft of Youth Square, Chai Wan	28.50	11.30
3. Extension of Oil Street Art Space (Phase II Development), No. 12 Oil Street, North Point, Hong Kong	28.00	12.00
4. Extend the coverage of shading area at amphitheatre of Tsing Yi Northeast Park	25.20	18.20
5. Construction of multi-function room and toilet and changing facilities in Correctional Services Department staff quarters at Stanley	20.00	14.00

¹ The Government increased the 2019-20 approved allocation of **Subhead 3101GX** by \$15 million from \$932.99 million to \$947.99 million under delegated authority in November 2019 to meet the increased expenditure. Subject to FC's approval for increasing the 2019-20 approved allocation of **Subhead 3101GX** by a further \$165 million, the total approved allocation for 2019-20 for **Subhead 3101GX** would increase from \$947.99 million to \$1,112.99 million.

Head 703 Subhead 3101GX – Continued

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
6. Fitting-out works at 2/F, Yee Kuk Industrial Centre, Yee Kuk Street, Cheung Sha Wan for Government Laboratory *	19.50	15.60
7. Fitting-out works at 3/F, Two Harbourfront, Hung Hom for Department of Health *	18.60	11.50
8. Fitting-out works at 21/F and 23/F, Skyline Tower, Kowloon Bay for Food and Environmental Hygiene Department and Building Department *	17.50	11.10
9. Fitting-out works at 39-40/F, Immigration Tower, Wan Chai for Census and Statistics Department *	14.29	11.43
10. Fitting-out works at 5/F-6/F, Spectrum Tower, Kwun Tong for Highways Department *	14.00	11.20

* New injection items approved/to be approved by controlling officers under delegated authority in 2018-19 or 2019-20.

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
1. Improvement works to Radio Television Hong Kong Digital Terrestrial Television Station at Temple Hill	29.00	3.50
2. Ha Hang Village Playground in Area 31, Tai Po	29.00	3.00
3. Construction of an outdoor free exploration field and indoor exhibition area for Lions Nature Education Centre in Tsiu Hang Special Area, Sai Kung	28.50	4.00
4. Construction of new lift tower in Kowloon Tsai Park, Kowloon City	28.46	2.85
5. Enhancement works at the Revitalized Typhoon Shelter Precinct	28.00	5.00
6. Improvement of Nam Long Shan Road Cooked Food Market, Wong Chuk Hang	27.70	2.77

Head 703 Subhead 3101GX – Continued

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
7. Construction of open space at Site B2 in Area 27, Tuen Mun	25.00	3.20
8. Addition of cremation and related facilities at Kwai Chung Crematorium	18.35	8.15
9. Power enhancement at Tsuen Wan Data Centre	8.00	4.00
10. Fitting-out works at 5/F, Nan Fung Commercial Centre, Kowloon Bay for Social Welfare Department	7.90	2.77

Part III : Others

	Estimate 2020-21 \$ million
About 2 530 other on-going and new items with expected expenditure in 2020-21	1,214.15
Total of Parts I to III :	1,387.86

**Proposed Allocation in 2020-21 for the Block Allocation under
Head 704 – Drainage**

The provision sought for the only block allocation **Subhead 4100DX** under **Head 704** is \$680.3 million. This represents a 15.0% increase from the allocation of \$591.8 million¹ for 2019-20.

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

¹ The Government increased the 2019-20 approved allocation of **Subhead 4100DX** by \$10.6 million from \$581.2 million to \$591.8 million under delegated authority in November 2019 to meet the increased expenditure. The total approved allocation for 2019-20 for the only block vote under **Head 704** is therefore increased from \$581.2 million to \$591.8 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 2019-20 \$ million	Estimate for 2020-21 \$ million	Percentage change as compared with the 2019-20 allocation
Director of Drainage Services	591.84 ¹	680.34	+ 14.95%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
1. Extension of Siu Ho Wan sewage treatment works—preliminary feasibility study	28.40	6.10
2. Provision of an additional combined heat and power generating system at Tai Po sewage treatment works and enhancement of associated electrical load distribution network	22.10	9.90
3. Drainage improvement works in Eastern District—consultants' fee and investigation	22.00	7.50
4. Enhancement of the sludge collection system of HATS stage 1 primary sedimentation tanks at Stonecutters Island sewage treatment works	20.00	9.00

¹ The Government increased the 2019-20 approved allocation of **Subhead 4100DX** by \$10.6 million from \$581.24 million to \$591.84 million under delegated authority in November 2019 to meet the increased expenditure.

Head 704 Subhead 4100DX – *Continued*

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
5. Provision of photovoltaic systems at various sewage facilities	19.60	7.20
6. Upgrading works for sludge dewatering filter press and its associated facilities at Tai Po sewage treatment works	19.00	7.00
7. Enhancement of structural integrity and service conditions of trunk sewers between Kai Ming Street and Chi Kiang Street, To Kwa Wan *	12.00	10.00
8. Minor upgrading works of Ma On Shan sewage pumping station *	10.32	7.82
9. Upgrading of inlet penstocks with actuators and associated facilities at Central preliminary treatment works *	10.00	8.10
10. Enhancement of structural integrity and service conditions of trunk sewer at Wing Shun Street near Tsuen Wan Chinese Permanent Cemetery, Kwai Chung *	9.10	7.90

* New injection items approved/to be approved by controlling officers under delegated authority in 2018-19 or 2019-20.

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
1. Revitalisation of Tai Wai Nullah—consultants' fees and investigation	19.70	3.20
2. System management of Harbour Area Treatment Scheme—preliminary feasibility study	18.00	5.00
3. Rehabilitation and improvement of trunk sewers in To Kwa Wan	12.00	6.00
4. Structural upgrading of inlet channels to drop shafts at Stonecutters Island sewage treatment works	11.00	5.00

Head 704 Subhead 4100DX – *Continued*

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
5. Smart sewerage monitoring system in Yau Tsim Mong and Sham Shui Po	11.00	4.00
6. Rehabilitation and improvement of inlet sewer at Ha Tsuen sewage pumping station	7.00	4.00
7. Structural upgrading of fine screen chamber at To Kwa Wan preliminary treatment works	7.00	3.50
8. Rehabilitation and improvement of stormwater drains and sewers in Kwai Chung and Tsing Yi Districts	7.00	3.00
9. Upgrading of high voltage switchboard at Ma On Shan sewage pumping station	4.50	3.60
10. Condition surveys for existing fibre-reinforced plastic and metal covers at Shatin sewage treatment works (aeration tanks nos. 9-16)	4.50	3.00

Part III : Others

	Estimate 2020-21 \$ million
About 420 other on-going and new items with expected expenditure in 2020-21	559.52
Total of Parts I to III :	680.34

**Proposed Allocation in 2020-21 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 2020-21 is \$1,526.2 million. This represents a 4.8% increase from the approved allocation of \$1,456.5 million¹ for 2019-20.

2. The proposed decrease in allocation for **Subhead 5101DX** (by \$18.6 million from \$113 million in 2019-20 to \$94.4 million in 2020-21) 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**.

¹ The Government increased the 2019-20 approved allocation of **Subhead 5001BX** by \$15 million from \$1,013.5 million to \$1,028.5 million and **Subhead 5101CX** by \$15 million from \$300 million to \$315 million under delegated authority in November 2019 to meet the increased expenditure. The total approved allocation for **Head 705** for 2019-20 is therefore increased from \$1,426.5 million to \$1,456.5 million.

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

Landslip Preventive Measures

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

Controlling Officer	Allocation for 2019-20 \$ million	Estimate for 2020-21 \$ million	Percentage change as compared with the 2019-20 allocation
Director of Civil Engineering and Development	1,028.45 ¹	1,095.00	+ 6.47%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
1. Landslip prevention and mitigation programme, 2014, package H, landslip prevention and mitigation works	189.56	43.45
2. Landslip prevention and mitigation programme, 2014, package C, landslip prevention and mitigation works	170.29	41.13
3. Landslip prevention and mitigation programme, 2016, package C, landslip prevention and mitigation works	169.38	44.03
4. Landslip prevention and mitigation programme, 2014, package J, landslip prevention and mitigation works	165.80	44.58
5. Landslip prevention and mitigation programme, 2016, package F, landslip prevention and mitigation works	163.82	53.79
6. Landslip prevention and mitigation programme, 2012, package C, landslip prevention and mitigation works in Lantau and Hong Kong Island	162.06	45.00

¹ The Government increased the 2019-20 approved allocation of **Subhead 5001BX** by \$15 million from \$1,013.45 million to \$1,028.45 million under delegated authority in November 2019 to meet the increased expenditure.

Head 705 Subhead 5001BX – *Continued*

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
7. Landslip prevention and mitigation programme, 2016, package E, landslip prevention and mitigation works	136.11	39.89
8. Landslip prevention and mitigation programme, 2016, package D, landslip prevention and mitigation works	113.83	49.52
9. Landslip prevention and mitigation programme, 2014, package G, landslip prevention and mitigation works	108.46	34.20
10. Landslip prevention and mitigation programme, 2015, package E, landslip prevention and mitigation works	106.89	34.20

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
1. Landslip prevention and mitigation programme, 2017, package E, landslip prevention and mitigation works	105.00	32.50
2. Landslip prevention and mitigation programme, 2017, package F, landslip prevention and mitigation works	105.00	32.50
3. Landslip prevention and mitigation programme, 2020, package K, landslip prevention and mitigation works	105.00	25.00
4. Landslip prevention and mitigation programme, 2013, package H, landslip prevention and mitigation works	105.00	2.00
5. Landslip prevention and mitigation programme, 2018, package A, landslip prevention and mitigation works	80.00	25.00

Head 705 Subhead 5001BX – *Continued*

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
6. Landslip prevention and mitigation programme, 2014, package D, landslip prevention and mitigation works	80.00	2.00
7. Landslip prevention and mitigation programme, 2020, package C, landslip prevention and mitigation works and provision of emergency works services for natural terrain landslides occurring in Hong Kong Island West—investigation, design and construction	16.00	3.50
8. Landslip prevention and mitigation programme, 2020, package D, landslip prevention and mitigation works and provision of emergency works services for natural terrain landslides occurring in Hong Kong Island East—investigation, design and construction	16.00	3.50
9. Landslip prevention and mitigation programme, 2020, package E, landslip prevention and mitigation works and provision of emergency works services for natural terrain landslides occurring in Mainland East (North)—investigation, design and construction	16.00	3.50
10. Landslip prevention and mitigation programme, 2020, package F, landslip prevention and mitigation works and provision of emergency works services for natural terrain landslides occurring in Mainland East (South)—investigation, design and construction	16.00	3.50

Head 705 Subhead 5001BX – *Continued***Part III : Others**

	Estimate 2020-21 \$ million
About 160 other on-going and new items with expected expenditure in 2020-21	554.71
Total of Parts I to III :	1,095.00

**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 2019-20 \$ million	Estimate for 2020-21 \$ million	Percentage change as compared with the 2019-20 allocation
Director of Civil Engineering and Development	315.00 ¹	336.82	+ 6.93%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
1. Relocation of public works central laboratory to caverns—feasibility study	29.12	10.54
2. Pilot planning and engineering study on development of selected strategic cavern areas—feasibility study	28.16	9.73
3. Technical study on volcanic rock resources for construction use in Hong Kong—feasibility study	19.71	7.23

¹ The Government increased the 2019-20 approved allocation of **Subhead 5101CX** by \$15 million from \$300 million to \$315 million under delegated authority in November 2019 to meet the increased expenditure.

Head 705 Subhead 5101CX – *Continued*

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
4. Road improvement works for Wo Hop Shek Cemetery for phases 2 and 3 columbarium development—design and site investigation	18.47	7.21
5. 2017-20 construction of minor slope upgrading/improvement works in the Southern Regions package 5 of phase 2 under consultancy agreement No. CE 51/2015 (GE)	18.03	5.75
6. 2019-2020 programme of minor upgrading/improvement works to slopes on unallocated government land in the Northern Districts—package 1	17.95	6.75
7. 2017-20 construction of minor slope upgrading/improvement works in the Southern Regions package 4 of phase 2 under consultancy agreement No. CE 51/2015 (GE)	17.95	5.25
8. 2019-20 programme of minor upgrading/improvement works to slopes on unallocated government land in the Southern Districts—package 1	17.90	7.15
9. Construction of wave wall at Tseung Kwan O Waterfront Park *	14.52	6.70
10. Study on coastal hazards under climate change and extreme weather and formulation of improvement measures—feasibility study *	12.48	6.73

* New injection items approved/to be approved by controlling officers under delegated authority in 2018-19 or 2019-20.

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

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
1. 2017-20 construction of minor slope upgrading/improvement works in the Northern Regions package 8 of phase 3 under consultancy agreement No. CE 50/2015 (GE)	18.00	3.00
2. 2017-20 construction of minor slope upgrading/improvement works in the Northern Regions package 9 of phase 3 under consultancy agreement No. CE 50/2015 (GE)	18.00	3.00
3. 2020-2021 programme of minor upgrading/improvement works to slopes on unallocated government land in the Northern Districts—package 1	18.00	0.50
4. 2020-2021 programme of minor upgrading/improvement works to slopes on unallocated government land in the Northern Districts—package 2	18.00	0.50
5. 2020-2021 programme of minor upgrading/improvement works to slopes on unallocated government land in the Southern Districts—package 1	18.00	0.50
6. 2020-2021 programme of minor upgrading/improvement works to slopes on unallocated government land in the Southern Districts—package 2	18.00	0.50
7. Improvement works at Yi O Pier—consultants' fee and site investigation	10.96	3.32
8. Improvement works at Yung Shue Wan Public Pier—consultants' fee and site investigation	7.32	2.40
9. Improvement works at Sam Mun Tsai Village Pier—consultants' fee and site investigation	6.51	2.02
10. Improvement works at Sham Chung Pier—consultants' fee and site investigation	6.29	2.01

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

	Estimate 2020-21 \$ million
About 160 other on-going and new items with expected expenditure in 2020-21	246.03
Total of Parts I to III :	336.82

**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 2019-20 \$ million	Estimate for 2020-21 \$ million	Percentage change as compared with the 2019-20 allocation
Director of Environmental Protection	113.02	94.38	- 16.49%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2020-21 \$ 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	16.80
2. Development of a community green station at Wan Chai	29.00	2.87
3. Consultancy study for refurbishment and upgrading of West Kowloon, Island West and Island East transfer stations	28.80	3.01
4. Development of organic resources recovery centre phase 3—feasibility study	27.90	4.51
5. Development of a community green station at Tai Po	25.00	4.70

Head 705 Subhead 5101DX – Continued

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
6. Development of a community green station at Islands District	25.00	2.90
7. Development of a community green station at Tuen Mun	25.00	2.40
8. Study on planning of future environmental infrastructure facilities for waste treatment and transfer in Hong Kong—feasibility study	19.90	4.90
9. Feasibility study on refurbishment and enhancement of the chemical waste treatment centre for continuing operation	12.00	2.16
10. Strategic sewerage catchment review and infrastructure planning for North District South	8.00	3.90

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
1. Design and construction of a pilot plant in North Lantau transfer station for wood waste recycling	29.90	20.00
2. Consultancy study for refurbishment, modification and upgrading of North Lantau transfer station and Outlying Islands transfer facilities	27.90	2.10
3. Development of a pilot plant for woody waste recycling—investigation, design and construction	11.10	6.06
4. Review of technical constraints on upgrading of access roads and provision of utilities for future developments at restored landfills	6.00	2.00
5. Proposed improvements to footpath with ancillary facilities linking Lai Chi Wo	2.00	2.00

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

	Estimate 2020-21 \$ million
About 10 other on-going items with expected expenditure in 2020-21	14.07
Total of Parts I to III :	94.38

**Proposed Allocation in 2020-21 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 2020-21 is \$1,385 million. This represents a 1.1% decrease from the approved allocation of \$1,400 million¹ for 2019-20.

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

¹ The Government increased the 2019-20 approved allocation of **Subhead 6100TX** by \$8.6 million from \$741.4 million to \$750 million under delegated authority in November 2019 to meet the increased expenditure. The total approved allocation for 2019-20 for block votes under **Head 706** is therefore increased from \$1,391.4 million to \$1,400 million.

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

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

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

Controlling Officer	Allocation for 2019-20 \$ million	Estimate for 2020-21 \$ million	Percentage change as compared with the 2019-20 allocation
Director of Highways	750.00 ¹	775.00	+ 3.33%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
1. Review of assessment mechanism for hillside escalator links and elevator systems and preliminary feasibility studies—feasibility study	29.49	6.80
2. Improvement of Lion Rock Tunnel Road — investigation	29.00	13.80
3. Widening of Tsuen Wan Road, extension of existing vehicular bridge at Texaco Road and the associated junction—investigation	28.10	8.79

¹ The Government increased the 2019-20 approved allocation of **Subhead 6100TX** by \$8.63 million from \$741.37 million to \$750 million under delegated authority in November 2019 to meet the increased expenditure.

Head 706 Subhead 6100TX – Continued

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
4. Roadside Slope Engineer Inspections (2016-2021) in New Territories Region—investigation	27.97	7.61
5. Preventive Maintenance Programme (2019-2023), upgrading/improvement of roadside man-made slopes/retaining walls in New Territories — investigation and detailed design	18.00	7.96
6. Construction of cover at Wong Chuk Hang Public Transport Interchange	15.70	4.70
7. Widening of shelters at Cross Boundary Coach Bus Bays at North Public Transport Interchange in Hong Kong-Zhuhai-Macao Bridge Hong Kong Port	11.88	5.26
8. Cover on walkway at Po Ping Road connecting Tai Ping Estate to North District Hospital, Sheung Shui	11.83	4.27
9. Replacement of traffic detectors for existing Journey Time Indication System and Speed Map Panel System	9.60	4.90
10. Review of the Traffic Load Carrying Capacity of the Lantau Link—investigation	9.18	5.96

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
1. Replacement of road lights with light-emitting diode (LED) lights (New Territories West)(2020-21)	9.41	8.47
2. Enhancement of subway/underpass lighting (2020-21)	9.00	9.00
3. Group lamp replacement (subways/footbridges/covered walkways/underpasses/high masts and public transport interchanges)(2020-21)	7.00	7.00
4. Enhancement of public transport interchange lighting (2020-21)	6.00	6.00

Head 706 Subhead 6100TX – *Continued*

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
5. Village lights (New Territories West)(2020-21)	6.00	6.00
6. Enhancement of footbridge lighting (2020-21)	5.00	5.00
7. Protective dressing works at Canal Road Flyover (Highway Structure H110)	4.80	4.80
8. Preventive maintenance works for slopes in Tsing Sha Control Area	4.00	4.00
9. Replacement of gantry sign/directional sign lights with light-emitting diode (LED) wall-washers (New Territories West)(2020-21)	3.90	3.90
10. Installation of decorative lightings in the vicinity of MTR station exits (Hong Kong Island)(2020-21)	3.78	3.78

Part III : Others

	Estimate 2020-21 \$ million
About 1 630 other on-going and new items with expected expenditure in 2020-21	647.00
Total of Parts I to III :	775.00

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

Universal Accessibility Programme

Proposed : For projects costing up to \$75 million each to provide universal
Ambit 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 2019-20 \$ million	Estimate for 2020-21 \$ million	Percentage change as compared with the 2019-20 allocation
Director of Highways	650.00	610.00	– 6.15%

¹ Refer to footbridges, elevated walkways and subways which are either –

- (a) maintained by the HyD; or
- (b) not maintained by the HyD but meeting the following criteria –
 - (i) the walkways span across public roads maintained by the 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 the walkways agree to such retrofitting proposals and are willing to co-operate with the Government during the implementation of the lift retrofitting works as well as the subsequent management and maintenance works of the lifts; or
- (c) in or connecting to the estates under the Tenants Purchase Scheme and the Buy or Rent Option Scheme, or public rental housing estates with properties divested under the Hong Kong Housing Authority, and the Owners Committees, the Deed of Mutual Covenant Managers concerned (with the approval of the Owners Committees) or the parties responsible for the management and maintenance of these walkways agree to such lift retrofitting proposals and authorize the HyD to retrofit lifts within their properties/estates/management areas and express willingness to co-operate with the Government in the subsequent management and maintenance works for the lifts.

Head 706 Subhead 6101TX – *Continued***Part I : On-going key items**

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
1. Provision of barrier-free access facilities for elevated walkway No. N546 in Kwai Tsing District	53.40	9.36
2. Provision of universal accessibility facilities for footbridge No. NF493 in Sha Tin District	50.61	14.67
3. Ground investigation works for provision of universal accessibility facilities at footbridges, elevated walkways and subways package 5— investigation and design	48.60	14.03
4. Provision of barrier-free access facilities for subway No. NS7A in Yuen Long District	45.38	8.76
5. Ground investigation works for provision of universal accessibility facilities at footbridges, elevated walkways and subways package 7— investigation and design	45.35	13.16
6. Provision of barrier-free access facilities for footbridge No. NF82 in Tai Po District	40.27	8.22
7. Provision of universal accessibility facilities for footbridge No. NF196 in Tuen Mun District	37.15	9.80
8. Ground investigation works for provision of universal accessibility facilities at footbridges, elevated walkways and subways package 6— investigation and design	35.27	10.23
9. Provision of universal accessibility facilities for footbridge No. NF242 in Tsuen Wan District	34.45	9.91
10. Provision of universal accessibility facilities for footbridge No. NF137 in Sha Tin District	31.37	9.16

Head 706 Subhead 6101TX – *Continued***Part II : Proposed new items**

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
1. Provision of universal accessibility facilities for subway No. KS9 in Kowloon City District	60.00	6.61
2. Provision of universal accessibility facilities for subway No. KS32 in Kowloon City District	60.00	6.61
3. Provision of barrier-free access facilities for footbridge No. KF107 in Kowloon City District	60.00	2.80
4. Provision of barrier-free access facilities for footbridge No. NF213 in Kwai Tsing District	60.00	2.80
5. Provision of barrier-free access facilities for footbridge No. NF215 in Kwai Tsing District	60.00	2.80
6. Provision of universal accessibility facilities for elevated walkway No. K49 in Kwun Tong District	40.00	4.18
7. Provision of universal accessibility facilities for subway No. KS23 in Kowloon City District	30.00	4.09
8. Provision of universal accessibility facilities for subway No. KS41 in Kowloon City District	30.00	4.09
9. Provision of universal accessibility facilities for footbridge No. HKS02 in Southern District	30.00	3.21
10. Ground investigation works for provision of universal accessibility facilities at footbridges, elevated walkways and subways package 8— investigation and design	15.00	7.50

Head 706 Subhead 6101TX – *Continued*

Part III : Others

	Estimate 2020-21 \$ million
About 220 other on-going items with expected expenditure in 2020-21	458.01
Total of Parts I to III :	610.00

**Proposed Allocation in 2020-21 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 2020-21 is \$691.4 million. This represents a 2.6% increase from the approved allocation of \$674 million¹ for 2019-20. For 2020-21, we are not seeking any funding for **Subhead 7017CX** which is to support the preparatory and pre-construction activities of projects under the Signature Project Scheme.

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

¹ The Government increased the 2019-20 approved allocation of **Subhead 7017CX** by \$0.6 million from \$0.2 million to \$0.8 million under delegated authority in November 2019 to meet the increased expenditure. The total approved allocation for 2019-20 for block votes under **Head 707** is therefore increased from \$673.4 million to \$674 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 2019-20 \$ million	Estimate for 2020-21 \$ million	Percentage change as compared with the 2019-20 allocation
Director of Home Affairs	140.00	150.00	+ 7.14%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
1. Improvement to van track near car park at Fong Ma Po, Lam Tsuen, Tai Po	4.50	2.50
2. Extension of footpath and construction of a pavilion near Sin Kung Tung, Cheung Chau	4.00	1.50
3. Term contract for desilting and minor works items in Shap Pat Heung and Yuen Long Town (2019-20)	3.50	0.80
4. Construction of footpath leading from Tai Leng Tau to Nam Wan, Ma Wan, Tsuen Wan	2.60	1.10
5. Improvement to drainage system near lamp post no. V3532 at San Hing Tsuen, Tuen Mun *	2.50	2.00
6. Improvement to access road and drainage channel near lamp post no. SYP/D/14 at Ying Pun, Sheung Shui *	2.20	2.20
7. Reconstruction of footbridge near house no. 54 at Cheung Hang Village, Kwai Chung	2.20	0.50
8. Improvement to van track leading from Tsing Yick Road to Mak Yuen Wai Road, Tuen Mun *	2.00	1.20

Head 707 Subhead 7014CX – Continued

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
9. Improvement to footbridge near lamppost no. SYP/D/23 at Ying Pun, Sheung Shui	1.80	1.56
10. Improvement of access road near lamp post no. EB3134 at Tai Au Mun, Hang Hau	0.90	0.90

* New injection items approved/to be approved by controlling officers under delegated authority in 2018-19 or 2019-20.

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
1. Construction of ramps at Yau Kom Tau Village, Tsuen Wan	4.50	4.50
2. Improvement works to pavilions and rainshelters in Islands District (2019)	3.50	1.00
3. Improvement to footpath near lamp post no. VA1975 at Wong Nai Tun Tsuen, Shap Pat Heung	2.50	1.80
4. Improvement to access road near lamp post no. V0768 at Nam Shan, Sai Kung	2.20	0.50
5. Improvement of footpath near lamp post no. VE4834 at Hung Uk Tsuen, Mang Kung Uk, Hang Hau	2.00	2.00
6. Improvement works to water supply system at Tai Chuen, Yi Chuen, Tso Wan and Fa Peng, North Lantau, Tsuen Wan	1.70	1.70
7. Improvement of access road near lamp post no. EB2953 to EB2973 at Kwun Ping Road, Sha Tin	1.50	1.50
8. Improvement to van track between house no. 29 and 40 at Nai Chung, Sai Kung North, Tai Po	1.50	1.50
9. Improvement to van track near lamp post no. FA9061 to V6298, Hang Tau Tsuen, Ping Shan Heung	1.50	1.50

Head 707 Subhead 7014CX – *Continued*

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
10. Improvement works to drainage channel near Pumping Station Upper Village, Kwai Chung	1.40	1.10
 Part III : Others		
		Estimate 2020-21 \$ million
About 140 other on-going and new items with expected expenditure in 2020-21		118.64
	Total of Parts I to III :	150.00

**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 2019-20 \$ million	Estimate for 2020-21 \$ million	Percentage change as compared with the 2019-20 allocation
Director of Home Affairs	360.00	370.62	+ 2.95%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
1. Construction of a sitting-out area at Hang Ming Street, Ma On Shan (Area 90 in Ma On Shan)	19.40	6.25
2. Provision of covered walkway at Sham Shing Road	13.78	4.36
3. Provision of sitting-out area outside Tai Po Sports Ground, Tai Po Tau Road, Tai Po	9.99	4.33
4. Construction of a staircase linking Yue Kwong Road, Shek Pai Wan Estate to Aberdeen Praya Road (Jing Hui Garden Block 1)	9.50	7.20
5. Construction of sitting-out area at Sheung Shui Tin Ping Shan Tsuen *	8.10	4.98
6. Addition of sitting-out facilities at the Tseung Kwan O South Waterfront Promenade *	6.90	1.47
7. Construction of sitting-out area at Shan Ha Tsuen	6.88	3.65

Head 707 Subhead 7016CX – Continued

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
8. Replacement of air-conditioning system at the Hall of Leung King Community Centre *	4.95	3.95
9. Construction of concrete walls at Nam Chung, Tai O *	4.50	2.50
10. Beautification of the waterfront area at New Praya, Kennedy Town *	2.90	2.50

* New injection items approved/to be approved by controlling officers under delegated authority in 2018-19 or 2019-20.

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
1. District minor works projects in 18 districts ¹	Not applicable	71.80

Part III : Others

	Estimate 2020-21 \$ million
About 310 other on-going items with expected expenditure in 2020-21	257.63
Total of Parts I to III :	370.62

¹ Part II shows the estimated cash flow for new district minor works projects to be proposed by District Councils for implementation in 2020-21 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 2020-21 having regard to the actual circumstances in the districts in 2020-21.

**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 2019-20 \$ million	Estimate for 2020-21 \$ million	Percentage change as compared with the 2019-20 allocation
Director of Civil Engineering and Development	173.28	170.80	- 1.43%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
1. Advance promenade at Shing Sai Road—design and construction	29.92	8.00
2. Enhancement of Tsuen Wan Waterfront (Phase 1)	29.50	11.00
3. Planning and engineering study for re-planning of Tseung Kwan O Area 137	29.15	4.00
4. Technical study on potential sites for relocation of wholesale markets and for other industrial uses in North West Tsing Yi	28.84	7.05
5. Feasibility study on environmentally friendly transport services in Hung Shui Kiu New Development Area and adjacent areas	25.80	3.85

Head 707 Subhead 7100CX – Continued

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
6. Site formation and associated infrastructure works for purpose-built complex of residential care homes for the elderly in Area 29 of Kwu Tung North New Development Area	23.21	4.06
7. Provision of district cooling system at Kwu Tung North New Development Area—design and site investigation	22.53	4.86
8. Urban and green design study for the future town centre and the district commercial node in Hung Shui Kiu New Development Area	19.80	2.65
9. Provision of district cooling system for Tung Chung New Town Extension (East)—design and site investigation	17.98	2.10
10. Yuen Long South development—stage 1—detailed design and site investigation	17.21	2.63

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
1. Landscape enhancement of Sai Kung Promenade from Seafood Street to Sai Kung Golf Course Pier	29.00	4.00
2. Consultancy services for the District Cooling System for Hung Shui Kiu New Development Area—phase 1 stage 1 works	10.35	2.00
3. Study on design, smart initiatives and implementation of the GreenWay Network in Kai Tak Development	8.50	0.50
4. Engineering feasibility study for housing and government facilities development at Tin Shui Wai Area 14	8.00	0.50

Head 707 Subhead 7100CX – Continued**Part III : Others**

	Estimate 2020-21 \$ million
About 80 other on-going items with expected expenditure in 2020-21	113.60
Total of Parts I to III :	170.80

**Proposed Allocation in 2020-21 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 2020-21 is \$2,126 million. This represents a 19% increase from the approved allocations of \$1,786.8 million for 2019-20. 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 2020-21.

2. The proposed increase in allocation for **Subhead 8100QX** (by \$335.9 million from \$809.3 million in 2019-20 to \$1,145.2 million in 2020-21) is mainly due to a larger cash flow requirement in 2020-21 for the ongoing and new projects.

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

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

*Slope-related capital works for subvented organisations
other than education and medical subventions*

Ambit : Slope inspections and minor slope improvement works for subvented organisations other than those covered by education subventions and medical subventions to the Hospital Authority, subject to a maximum ceiling of expenditure of not more than \$30 million for each project.

Controlling Officer	Allocation for 2019-20 \$ million	Estimate for 2020-21 \$ million	Percentage change as compared with the 2019-20 allocation
Director of Architectural Services	4.20	4.41	+ 5.00%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2020-21 \$ 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	2.35
2. 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	2.95	0.80
3. Stability assessment for the natural slope behind Shing House at Shek Kwu Chau Treatment and Rehabilitation Centre (Phase 1)	2.90	0.91
4. Remedial works for feature no. 7SE-D/F91(1) at Pak Sha Wan Tam Wah Ching Sea Activity Centre of Scout Association of Hong Kong	0.89	0.09
5. Stability assessment for feature nos. 3SE-C/C5 and C84 at Tung Tsz Scout Centre of Scout Association of Hong Kong	0.63	0.08
6. 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	0.09

Head 708 Subhead 8100BX – Continued

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
7. 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	0.07

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
1. Engineer inspection for maintenance of feature no. 12NW-C/C36 (2) at Caritas Wong Yiu Nam Centre, Hang Hau Road, Sai Kung	0.02	0.02

Part III : Others

	Estimate 2020-21 \$ million
Nil	

Total of Parts I to III : **4.41**

**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 2019-20 \$ million	Estimate for 2020-21 \$ million	Percentage change as compared with the 2019-20 allocation
Secretary-General, University Grants Committee	762.66	763.60	+ 0.12%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
1. Improvement works of the grandstand and associated facilities and slope works at Joint Sports Centre (CityU, HKBU and PolyU)	30.00	17.50
2. Safety enhancement and replacement works for lifts in Cores A, P, Q, T and W (PolyU)	30.00	17.50
3. Improvement works to Wai Hang Sports Centre (HKBU)	29.99	15.59
4. Conversion works for research laboratories in Cha Chi-ming Science Tower (HKBU)	29.98	22.00
5. Space addition and reorganisation at G/F of Lady Shaw Building for office/teaching laboratory (CUHK)	29.95	18.00
6. New U-circle (CityU)	29.34	17.00
7. Improvement works to Li Promenade on Shaw Campus (HKBU)	29.25	25.05

Head 708 Subhead 8100EX – Continued

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
8. Construction of study rooms in the Library (EdUHK)	28.91	21.00
9. Conversion of space into wet laboratories (Floor 4, Yeung Kin Man Academic Building) (CityU)	27.99	15.75
10. Renovation works for the teaching laboratories at Y6/F for Department of Health Technology and Informatics, and the Musculoskeletal Rehabilitation Laboratories at ST G/F, 1/F, 4/F and QT 4/F for Department of Rehabilitation Sciences (PolyU)	27.72	18.80

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
1. Construction of an integrated teaching building, the Hong Kong Polytechnic University—pre-construction consultancy study (PolyU)	30.00	11.40
2. Improvement of lift systems at Blocks A to E (EdUHK)	30.00	9.60
3. Replacement of fume cupboards in laboratories at Cha Chi-ming Science Tower and Oen Hall Building (HKBU)	29.98	5.00
4. Improvement works for Haking Wong Building (HKU)	29.96	4.00
5. Construction of a reception area for conference and space for student activities (LU)	29.95	9.50
6. Improvement works to lift lobbies at level 3 and main entrance of Shaw Campus (HKBU)	29.92	9.70
7. Construction of new office space and spatial re-planning for the Arts Gallery and existing offices (LU)	29.85	10.00

Head 708 Subhead 8100EX – *Continued*

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
8. Construction of teaching laboratories for Music, Science and Data Science Courses (LU)	29.80	10.00
9. Space reorganisation and improvement of	29.80	9.00
(a) Music Department at Hui Yeung Shing Building		
(b) Faculty of Education at Ho Tim Building (CUHK)		
10. Safety enhancement works for lifts at Cores B, U and Hung Hom Student Halls of Residence and vertical transportation improvement works for Ho Iu Kwong and Kwok Pui Chun Square (PolyU)	29.80	9.00

Part III : Others

	Estimate 2020-21 \$ million
About 60 other on-going and new items with expected expenditure in 2020-21	488.21
Total of Parts I to III :	763.60

**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 2019-20 \$ million	Estimate for 2020-21 \$ million	Percentage change as compared with the 2019-20 allocation
Permanent Secretary for Education	809.28	1,145.21	+ 41.51%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
1. Conversion works of Hong Kong Red Cross Princess Alexandra School	29.98	15.00
2. Renovation of ex-premises of Confucian Sam Lok Chow Mud Wai School in Tai Po District	29.95	6.22
3. Renovation of ex-premises of St. Francis of Assisi's Caritas School in Sham Shui Po District	29.95	5.97
4. Renovation of ex-premises of Buddhist Ho Lai Fung Primary School in Kwai Tsing District	29.90	18.00
5. Renovation of Ex-premises of Sung Lan Middle School in Sha Tin District	29.90	18.00
6. Renovation of ex-premises of Shi Hui Wen Secondary School in Tuen Mun District	29.90	8.30

Head 708 Subhead 8100QX – Continued

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
7. Improvement works of Northern Lamma School at No. 1, Yung Shue Ling, Yung Shue Wan, Lamma Island, Hong Kong	29.59	19.11
8. Improvement works of Tung Tak School at Kam Tin, Yuen Long	29.50	14.00
9. Conversion works of SAHK B M Kotewall Memorial School	27.68	8.33
10. Pre-tender consultancy services for the in-situ redevelopment of Wa Ying College at 8 Sheung Wo Street, Kowloon	13.90	7.90

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
1. Renovation of a vacant school premises in Wong Tai Sin District	29.90	2.00
2. Renovation of a vacant school premises in Kowloon City District	29.90	2.00
3. Minor conversion works 2020-2021 to The Church Of Christ In China Ming Kei College	10.29	1.54
4. Major repairs 2020-2021 to Daughters Of Mary Help Of Christians Siu Ming Catholic Secondary School	4.80	1.61
5. Major repairs 2020-2021 to Yu Chun Keung Memorial College No. 2	4.70	1.58
6. Major repairs 2020-2021 to Bishop Paschang Catholic School	4.61	1.55
7. Major repairs 2020-2021 to Po Leung Kuk Ho Yuk Ching (1984) College	4.58	1.54
8. Major repairs 2020-2021 to the Church Of Christ In China Heep Woh College	4.48	1.51

Head 708 Subhead 8100QX – Continued

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
9. Major repairs 2020-2021 to Aplichau Kaifong Primary School (air-conditioning system)	2.90	1.74
10. Major repairs 2020-2021 to Lung Kong World Federation School Limited Lau Wong Fat Secondary School (air-conditioning system)	2.53	1.52

Part III : Others

	Estimate 2020-21 \$ million
About 2 950 other on-going and new items with expected expenditure in 2020-21	1,007.79

Total of Parts I to III : 1,145.21

**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 2019-20 \$ million	Estimate for 2020-21 \$ million	Percentage change as compared with the 2019-20 allocation
Director of Social Welfare	210.66	212.77	+ 1.00%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2020-21 \$ 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	7.61
2. Provisioning of a child care centre in the public housing development at Chung Nga Road East, Tai Po	29.93	13.55
3. Provisioning of a hostel for severely physically handicapped persons at Anderson Road public housing development	29.85	0.71
4. Provisioning of a care and attention home for severely disabled persons at Anderson Road public housing development	29.59	0.71
5. Provisioning of a hostel for severely mentally handicapped persons at North West Kowloon Reclamation Site 6 public housing development	29.52	7.19
6. Provisioning of an integrated children and youth services centre at North West Kowloon Reclamation Site 6 public housing development	29.48	7.18
7. Provisioning of an integrated children and youth services centre in the public housing development at Ching Hong Road North, Tsing Yi	29.15	2.95

Head 708 Subhead 8001SX – Continued

Project description	Project Estimate \$ million	Estimate 2020-21 \$ 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	12.84
9. Provisioning of a hostel for moderately mentally handicapped persons at Tung Chung Area 39 public housing development	28.30	2.13
10. Provisioning of a kindergarten-cum-child care centre in the public housing development at Lei Yue Mun Estate Phase 4, Yau Tong	27.85	1.26

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
1. Provisioning of an integrated children and youth services centre in the public housing development at Tung Chung Area 100	29.82	1.99
2. Provisioning of a supported hostel for mentally/physically handicapped persons in the public housing development at Yip Wong Road, Tuen Mun	25.92	1.12
3. Provisioning of a hostel for moderately mentally handicapped person in the public housing redevelopment at Pak Tin Estate Phase 13	25.92	0.41
4. Provisioning of an integrated vocational rehabilitation services centre in the public housing development at Yip Wong Road, Tuen Mun	25.90	1.11
5. Provisioning of an integrated community centre for mental wellness in the public housing development at Tung Chung Area 100	24.42	1.63
6. Provisioning of a supported hostel for mentally handicapped persons in the public housing development at Yip Wong Road, Tuen Mun	22.38	0.96

Head 708 Subhead 8001SX – Continued

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
7. Provisioning of a day care centre for the elderly in the public housing development at Tung Chung Area 100	19.67	1.31
8. Provisioning of a day activity centre in the public housing development at Yip Wong Road, Tuen Mun	18.38	0.79
9. Provisioning of a day care centre for the elderly in the public housing redevelopment at Pak Tin Estate Phase 13	18.20	0.32
10. Provisioning of a neighbourhood elderly centre in the public housing development at Yip Wong Road Phase 2, Tuen Mun	16.68	0.72

Part III : Others

	Estimate 2020-21 \$ million
About 100 other on-going and new items with expected expenditure in 2020-21	146.28

Total of Parts I to III : 212.77

**Proposed Allocation in 2020-21 for the Block Allocation under
Head 709 – Waterworks**

The provision sought for the only block allocation **Subhead 9100WX** under **Head 709** is \$1,610.8 million. This represents a 10.7% increase from the approved allocation of \$1,455.3 million¹ for 2019-20.

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

¹ The Government increased the 2019-20 approved allocation of **Subhead 9100WX** by \$15 million from \$1,440.3 million to \$1,455.3 million under delegated authority in November 2019 to meet the increased expenditure. The total approved allocation for 2019-20 for the only block vote under **Head 709** is therefore increased from \$1,440.3 million to \$1,455.3 million.

**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 2019-20 \$ million	Estimate for 2020-21 \$ million	Percentage change as compared with the 2019-20 allocation
Director of Water Supplies	1,455.27 ¹	1,610.79	+ 10.69%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
1. Water supply to remote villages—Mui Tsz Lam Village, Sha Tin	27.70	15.57
2. Reclaimed water supply to Sheung Shui and Fanling—investigation and design	23.48	9.98
3. Upgrading works for Water Supplies Department slope no. 10SW-C/FR6, Lantau	19.84	6.00
4. Risk-based improvement of fresh water mains from Siu Lam fresh water service reservoir to So Kwun Wat Road, Tuen Mun	18.85	7.85

¹ The Government increased the 2019-20 approved allocation of **Subhead 9100WX** by \$15 million from \$1,440.27 million to \$1,455.27 million under delegated authority in November 2019 to meet the increased expenditure.

Head 709 Subhead 9100WX – Continued

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
5. Risk-based improvement of salt water mains along Po Lam Road North between CLP Po Lam Power Substation and King Ming Court in Tseung Kwan O, Sai Kung	18.76	5.57
6. Risk-based improvement of salt water mains at Healthy Street East in North Point	15.01	3.87
7. Improvement to the clarifier tank no. 3 and other associated facilities at Sheung Shui water treatment works	11.84	1.29
8. Risk-based improvement of fresh water mains in areas along Texaco Road North, Cheung Wing Road, Tsuen Wan Road, Kwai Hei Road, Kwai Tsing Road, Container Port Road and Ching Hong Road in Kwai Tsing District, New Territories	11.79	3.09
9. Risk-based improvement of salt water mains along Fat Kwong Street between Sheung Shing Street and Sheung Foo Street, Ho Man Tin	11.64	4.71
10. Improvement of mechanical equipment at Tseung Kwan O salt water booster pumping station and Sha Tin water treatment works	11.59	3.72

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
1. Improvement of the power supply system at Sha Tin seafront salt water pumping station	19.00	8.00
2. Risk-based improvement of fresh water mains along Chatham Road North between Anhui Street and Baker Street, Kowloon City	18.00	17.30
3. Risk-based improvement of salt water mains along Fenwick Street, Wan Chai	18.00	17.30

Head 709 Subhead 9100WX – *Continued*

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
4. Improvement of clarifier no. 3 at Silver Mine Bay water treatment works	17.50	4.00
5. Risk-based improvement of salt water mains along Tonkin Street between Fuk Wing Street and Castle Peak Road, Cheung Sha Wan	15.00	14.75
6. Risk-based improvement of fresh water mains along Tai Hang Road near Mount Bulter Road, Happy Valley	15.00	10.17
7. Risk-based improvement of salt water mains at Dai Hei Street and Dai King Street, Tai Po	12.00	11.20
8. Risk-based improvement of fresh water mains along Main Street Ap Lei Chau between Wai Fung Street and Wai Ting Street, Ap Lei Chau	12.00	11.20
9. Upgrading works for Water Supplies Department slope no. 13NE-A/CR141, Lantau	9.00	6.00
10. Upgrading works for Water Supplies Department slope no. 6SE-B/CR100 and 6SE-B/CR107, Tsuen Wan	9.00	6.24

Part III : Others

	Estimate 2020-21 \$ million
About 660 other on-going and new items with expected expenditure in 2020-21	1,442.98

Total of Parts I to III : 1,610.79

**Proposed Allocation in 2020-21 for the Block Allocation under
Head 710 – Computerisation**

The provision sought for the only block allocation **Subhead A007GX** under **Head 710** is \$1,300 million. This represents a 16.1% increase from the approved allocation of \$1,120 million for 2019-20.

2. The proposed increase in allocation for **Subhead A007GX** (by \$180 million from \$1,120 million in 2019-20 to \$1,300 million in 2020-21) is mainly due to the increase in number and cash flow requirement of projects in 2020-21.

_____ 3. 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 2019-20 \$ million	Estimate for 2020-21 \$ million	Percentage change as compared with the 2019-20 allocation
Government Chief Information Officer	1,120.00	1,300.00	+ 16.07%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
1. Implementation of shares stamping system, Inland Revenue Department	9.95	1.89
2. Upgrade of e-services system, Official Receiver's Office	9.89	5.40
3. Upgrade of workforce management sub-system of customer care and billing system, Water Supplies Department	9.88	5.88
4. Implementation of government form catalogue service and chatbot, Office of the Government Chief Information Officer	9.60	2.74
5. Technology refresh for mapping system, Lands Department	9.54	0.81
6. Replacement of integrated library system, Department of Justice	9.51	3.97
7. Technology refresh for occupational safety and health management information system, Labour Department	9.33	1.29
8. Upgrade of operating system and enhancement of data security, Architectural Services Department	9.17	1.57
9. Upgrade of laboratory information management system, Agriculture, Fisheries and Conservation Department	8.97	2.13

Head 710 Subhead A007GX – Continued

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
10. Upgrade of intranet mapping system, Highways Department	7.90	3.60

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
1. Development of common interactive data dissemination system for social and economic statistics, Census and Statistics Department	9.98	0.14
2. Revamp of food surveillance system, Food and Environmental Hygiene Department	9.53	1.79
3. Implementation of Chinese medicines herbarium repository information system, Department of Health	9.50	0.33
4. Enhancement of on-line building records access and viewing system, Buildings Department	9.47	1.14
5. Development of berthing information system, Marine Department	8.17	1.03
6. Technology refresh for data analytics tool for payroll system, pension management system and other benefits related systems, The Treasury	7.64	4.06
7. Smart environmental assessment system, Environmental Protection Department	7.06	1.55
8. e-Business study and information systems strategy study, Government Logistics Department	6.58	0.17
9. Enhancement of integrated landslide information system, Civil Engineering and Development Department	4.20	0.79
10. Strengthening of IT Security for Operations Department Information System, Independent Commission Against Corruption	1.09	0.67

Head 710 Subhead A007GX – Continued**Part III : Others**

	Estimate 2020-21 \$ million
About 880 other on-going and new items with expected expenditure in 2020-21	1,259.05
Total of Parts I to III :	1,300.00

**Proposed Allocation in 2020-21 for the Block Allocation under
Head 711 – Housing**

The provision sought for the only block allocation **Subhead B100HX** under **Head 711** is \$154.4 million. This represents a 7.1% increase from the approved allocation of \$144.2 million for 2019-20.

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

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

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

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

Controlling Officer	Allocation for 2019-20 \$ million	Estimate for 2020-21 \$ million	Percentage change as compared with the 2019-20 allocation
Permanent Secretary for Transport and Housing (Housing)	144.20	154.37	+ 7.05%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2020-21 \$ 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	5.12
2. Site formation and infrastructure works for public housing developments at Tuen Mun Central—design and investigation	28.20	7.78
3. Site formation and infrastructure works for public housing developments near Tan Kwai Tsuen, Yuen Long—design and investigation	27.70	7.02
4. Site formation and infrastructure works for public housing developments at Long Bin, Yuen Long—design and investigation	25.75	5.87

Head 711 Subhead B100HX – *Continued*

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
5. Site formation works for public housing development at Queen's Hill Extension, Fanling—design and investigation *	16.14	9.85
6. Site formation and infrastructure works for public housing development near Cheung Shan Estate, Tsuen Wan—feasibility study	11.61	5.98
7. Site formation and infrastructure works for proposed housing development at Tsing Yi Road West, Tsing Yi—feasibility study	11.50	7.50
8. Site formation and infrastructure works for public housing development near Chai Wan Swimming Pool, Chai Wan—feasibility study	11.50	6.55
9. Site formation and infrastructure works for proposed public housing development at A Kung Ngam Village, Eastern—feasibility study *	10.67	6.77
10. Infrastructure works for public housing development at Queen's Hill Extension, Fanling— feasibility study *	7.90	4.80

* New injection items approved/to be approved by controlling officers under delegated authority in 2018-19 or 2019-20.

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
1. Site formation and infrastructure works for public housing development in Ma On Shan Tsuen Road—design and investigation	29.69	2.26
2. Site formation and infrastructure works for housing developments in North District — design and investigation	29.00	0.50

Head 711 Subhead B100HX – *Continued*

Project description	Project Estimate \$ million	Estimate 2020-21 \$ million
3. Proposed slope upgrading works and relocation of existing public staircase for public housing development at Chiu Shun Road, Tseung Kwan O	28.92	1.66
4. Site formation and infrastructure works for public housing development at Fung Tak Road, Diamond Hill—design and investigation	25.30	1.30
5. Site formation and infrastructure works for public housing development near Cheung Shan Estate, Tsuen Wan—design and investigation	25.00	5.00
6. Site formation and infrastructure works for remaining phases of public housing development at Wang Chau, Yuen Long—design and investigation	22.72	3.55
7. Site formation and infrastructure works for proposed public housing developments in Yuen Long North—design and investigation	14.10	3.10
8. Site formation and infrastructure works for public housing developments at Nam Wa Po and Tai Wo, Tai Po—feasibility study	12.24	2.81
9. Site formation and infrastructure works for public housing developments at Cheung Man Road, Chai Wan—design and investigation	12.00	0.70
10. Site formation and infrastructure works for public housing development at Cheung Muk Tau — investigation	10.00	5.00

Head 711 Subhead B100HX – Continued**Part III : Others**

	Estimate 2020-21 \$ million
About 40 other on-going items with expected expenditure in 2020-21	61.25
Total of Parts I to III :	154.37

**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 2019-20 \$ million	Proposed Revised Allocation for 2019-20 \$ million	Percentage change as compared with the 2019-20 allocation
Director of Architectural Services	947.99 ¹	1,112.99	+ 17.41%

New Items for Fitting-out Projects

Project Description	Project estimate \$ million	Estimated expenditure 2019-20 \$ million
1. Fitting-out works at 29/F, CDW Building, Tsuen Wan for Lands Department	17.90	13.20
2. Fitting-out works at 6/F and 7/F, Watson Centre, Kwai Chung for Customs and Excise Department	16.23	12.17
3. Fitting-out works at 3/F, The Hub, Wong Chuk Hang for Home Affairs Bureau	12.68	9.24
4. Fitting-out works at 7/F and 37/F, Tower 1, Millennium City 1, Kwun Tong for Lands Department	12.90	8.70
5. Fitting-out works at 22/F, Tower 2, Grand Central Plaza, Shatin for Environmental Protection Department	12.30	8.01

¹ The Government increased the 2019-20 approved allocation of **Subhead 3101GX** by \$15 million from \$932.99 million to \$947.99 million under delegated authority in November 2019 to meet the increased expenditure.

	Project Description	Project estimate \$ million	Estimated expenditure 2019-20 \$ million
6.	Fitting-out works at 5/F, Watson Centre, Kwai Chung for Fire Services Department	11.40	7.63
7.	Fitting-out works at 27/F, CDW Building, Tsuen Wan for Lands Department	16.40	7.50
8.	Fitting-out works at 2/F, Yat Tung Shopping Centre, Tung Chung for Social Welfare Department	7.99	6.43
9.	Fitting-out works at 14/F and 15/F, Chinachem Exchange Square, Quarry Bay for Environmental Protection Department	11.24	6.40
10.	Fitting-out works at 13/F, AIA Tower, North Point for Environmental Protection Department	17.77	6.00
11.	Fitting-out works at 2/F, 5/F and 6/F, The Hub, Wong Chuk Hang for Social Welfare Department	29.00	6.00
12.	Fitting-out works at 2/F, Stelux House, San Po Kong for Census and Statistics Department	9.41	5.81
13.	Fitting-out works at 25/F, CDW Building, Tsuen Wan for Working Family and Student Financial Assistance Agency	16.30	5.72
14.	Fitting-out works at 9/F, AXA Tower, Landmark East, Kwun Tong for Department of Health	8.16	5.70
15.	Fitting-out works at 22/F, CDW Building, Tsuen Wan for Planning Department	8.70	5.52
16.	Fitting-out works at 1/F, Centre Parc, Kowloon Bay for Environmental Protection Department	16.22	5.00
17.	Fitting-out works at 15/F and 18/F, Wing On Kowloon Centre, Yau Ma Tei for Department of Health	10.51	4.36
18.	Fitting-out works at 15/F, The Hub, Wong Chuk Hang for Food and Health Bureau	6.83	4.30
19.	Fitting-out works at 14/F, Guardian House, Wanchai for Department of Health	16.25	4.00
20.	Fitting-out works at 10/F, South Asia Commercial Centre, Kwun Tong for Chief Secretary for Administration's Office	5.13	4.00

Project Description	Project estimate \$ million	Estimated expenditure 2019-20 \$ million
21. Fitting-out works at 4/F, Goldin Financial Global Centre, Kowloon Bay for Civil Engineering and Development Department	6.50	3.80
22. Fitting-out works at 12/F, Watson Centre, Kwai Chung for Immigration Department	4.98	3.50
23. Fitting-out works at 26/F and 31/F, Two Chinachem Exchange Square, North Point for Social Welfare Department	10.90	3.50
24. Fitting-out works at 20/F, AIA Kowloon Tower, Landmark East, Kwun Tong for Department of Health	19.60	3.46
25. Fitting-out works at 5/F, Kai Tak Commercial Building, Sheung Wan for Labour Department	4.65	3.30
26. Fitting-out works at 20/F, CDW Building, Tsuen Wan for Lands Department	4.50	3.30
27. Fitting-out works at 8/F, Hang Seng North Point Building, North Point for Fire Services Department	4.47	3.30
28. Fitting-out works at 21/F, Queensway Government Office High Block for Environment Bureau/Environmental Protection Department	18.50	3.00
29. Fitting-out works at 2/F, The Hub, Wong Chuk Hang for Security Bureau	3.26	0.87
30. Fitting-out works at G/F, Ka Fat Arcade, Yau Tong Centre, Yau Tong for Transport Department	0.92	0.73
31. Fitting-out works at 14/F, ADP Pentagon Centre, Kwai Chung for Highways Department	1.48	0.55
Total :	343.08	165.00
