

## LEGISLATIVE COUNCIL

### Panel on Development

#### Capital Works Reserve Fund Block Allocations for 2024-25

### INTRODUCTION

This paper briefs Members on the estimated funding provision required for the block allocation subheads under the Capital Works Reserve Fund (CWRF) in 2024-25.

### BACKGROUND

2. Over the years, the Finance Committee (FC) has approved the establishment of block allocation subheads under different Heads of Expenditure of the CWRF, covering different types of public works, acquisition of land, capital subventions and computerisation projects. At present, there are a total of 26 block allocation subheads under the CWRF, of which 21 are subject to a financial commitment ceiling of \$50 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 \$20 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, resumptions and 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.

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4. Block allocations underpin the delivery of capital works projects in two main ways. Firstly, they provide funds for works departments to establish the technical feasibility and prepare the detailed design and tender documents of major capital works projects prior to seeking FC's funding approval for the construction works. Secondly, they enable works departments to carry out standalone minor improvement items of a smaller scale (e.g. minor building works for schools and public facilities, local roadworks and drainage improvements) in a more efficient manner. The block allocation subhead on computerisation allows bureaux and departments (B/Ds) to develop smaller scale information technology (IT) systems more efficiently to improve public services and meet their operational needs, including modifications and upgrading of existing systems and equipment.

## 2024-25 CWRP BLOCK ALLOCATIONS

5. We estimate that a total allocation of \$50,599.8 million will be required for 2024-25 under the CWRP Heads of Expenditure –

Head	Description	Proposed Allocation (\$ million)
701	Land Acquisition	34,174.8
702	Port and Airport Development	0.0
703	Buildings	3,898.6
704	Drainage	1,320.0
705	Civil Engineering	2,240.7
706	Highways	2,026.5
707	New Towns and Urban Area Development	1,050.0
708 (part)	Capital Subventions	1,748.4
709	Waterworks	1,860.0
710	Computerisation	2,130.0
711	Housing	150.6
Total:		<b>50,599.8</b>

6. The proposed allocation for 2024-25 represents an increase of 3.8% for works-related block allocations (i.e. **Heads 702 to 709 and 711**) and 207.7% for non-works related block allocations (i.e. **Head 701 - Land Acquisition and Head 710 - Computerisation**) respectively against the allocation in 2023-24. Details are set out below –

Head	Description	CWRF block allocations		Percentage change (%)
		2023-24 approved allocation (\$ million)	2024-25 proposed allocation (\$ million)	
<b>701</b>	<b>Land Acquisition</b>	9,950.6	34,174.8	+ 243.4%
<b>702</b>	<b>Port and Airport Development</b>	0.0	0.0	–
<b>703</b>	<b>Buildings</b>	3,883.8	3,898.6	+ 0.4%
<b>704</b>	<b>Drainage</b>	1,025.0 <sup>1</sup>	1,320.0	+ 28.8%
<b>705</b>	<b>Civil Engineering</b>	1,844.0 <sup>2</sup>	2,240.7	+ 21.5%
<b>706</b>	<b>Highways</b>	1,896.5	2,026.5	+ 6.9%
<b>707</b>	<b>New Towns and Urban Area Development</b>	923.4	1,050.0	+ 13.7%
<b>708 (part)</b>	<b>Capital Subventions</b>	1,919.1	1,748.4	– 8.9%
<b>709</b>	<b>Waterworks</b>	2,109.2	1,860.0	– 11.8%
<b>710</b>	<b>Computerisation</b>	1,850.0	2,130.0	+ 15.1%
<b>/Head .....</b>				

<sup>1</sup> The Government increased the 2023-24 approved allocation of **Subhead 4100DX** under **Head 704** by \$15 million from \$1,010.0 million to \$1,025.0 million under delegated authority on 8 November 2023 to meet the increased expenditure. The total approved allocation for 2023-24 for the only block allocation under **Head 704** is therefore increased from \$1,010.0 million to \$1,025.0 million.

<sup>2</sup> The Government increased the 2023-24 approved allocation of **Subhead 5001BX** under **Head 705** by \$15 million from \$1,041.6 million to \$1,056.6 million under delegated authority on 8 November 2023 to meet the increased expenditure. The total approved allocation for **Head 705** for 2023-24 is therefore increased from \$1,829.0 million to \$1,844.0 million.

Head	Description	CWRF block allocations		Percentage change (%)
		2023-24 approved allocation (\$ million)	2024-25 proposed allocation (\$ million)	
711	Housing	170.4 <sup>3</sup>	150.6	- 11.6%
	<b>Total</b>	<b>25,572.0</b>	<b>50,599.8</b>	<b>+ 97.9%</b>
	<b>Total for works-related block allocations (i.e. excluding those under Heads 701 and 710)</b>	<b>13,771.4</b>	<b>14,295.0</b>	<b>+ 3.8%</b>

7. In respect of works-related block allocations subheads, the following top five expenditure subheads will take up around 57.5% of the total allocation for works-related block allocations for 2024-25 –

Subhead	2024-25 proposed allocation (\$ million)
(a) <b>3004GX</b> – Refurbishment for government buildings (including public facilities with leisure, cultural services and environmental hygiene elements and educational facilities such as parks, public toilets and schools)	2,318.0
(b) <b>9100WX</b> – Waterworks, studies and investigations	1,860.0
(c) <b>3101GX</b> – Minor building works for items in Category D of the Public Works Programme	1,401.7
(d) <b>5001BX</b> – Landslip Preventive Measures	1,320.2
(e) <b>4100DX</b> – Drainage works, studies and investigations for items in Category D of the Public Works Programme	1,320.0
<b>Total for top five expenditure subheads</b>	<b>8,219.9</b>

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<sup>3</sup> The Government increased the 2023-24 approved allocation of **Subhead B100HX** under **Head 711** by \$15 million from \$127.9 million to \$142.9 million under delegated authority on 8 November 2023 to meet the increased expenditure. Subject to FC's approval for increasing the 2023-24 approved allocation of **Subhead B100HX** by \$27.5 million (paragraphs 11-12 refer), the total approved allocation for 2023-24 for the only block allocation under **Head 711** is therefore increased from \$142.9 million to \$170.4 million.

8. In estimating the funding requirements for all the block allocation subheads for 2024-25, 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 additional allocations are required, we will seek approval as appropriate.

9. Details on the funding requirement for the CWRP block allocation subheads for 2024-25 are set out in **Enclosures 1 to 11**. We have highlighted in each Enclosure –

- (a) a comparison of the proposed allocation for 2024-25 against the 2023-24 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 proposed new key items in 2024-25.

10. We have deposited with the Legislative Council Secretariat a full list of items proposed to be funded under each of the block allocation subheads for 2024-25. The list is a snapshot position 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 INCREASE IN ALLOCATION FOR SUBHEAD B100HX FOR 2023-24**

11. We propose to increase the approved allocation for **Subhead B100HX – Minor housing development related works, studies and investigations for items in Category D of the Public Works Programme** under **Head 711 – Housing** for 2023-24 by \$27.5 million from \$142.9 million to \$170.4 million to meet the increased expenditure in the current financial year (i.e. 2023-24).

12. Having critically reviewed the financial position of the block allocation **Subhead B100HX**, the Housing Bureau considers it necessary to seek to increase the provision for **Subhead B100HX** by \$27.5 million for meeting the additional cashflow requirements of seven on-going projects in 2023-24. Details of the items relating to the proposed increase in allocation for **Subhead B100HX** are provided in **Enclosure 12**.

/ADVICE .....

**ADVICE SOUGHT**

13. Members are invited to note the estimated funding provision required for the block allocations under CWRP in 2024-25. We will put forward the proposals to the Public Works Subcommittee to seek its endorsement before we submit the proposals to the FC to seek funding approval.

Financial Services and the Treasury Bureau  
December 2023

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**Proposed Allocation in 2024-25 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 2024-25 is \$34,174.8 million. This represents a 243.4% increase from the approved allocation of \$9,950.6 million for 2023-24.

2. The proposed decrease in allocation for **Subhead 1004CA** (by \$50.4 million from \$149.7 million in 2023-24 to \$99.3 million in 2024-25) is mainly due to the decrease in cashflow requirement for on-going projects in 2024-25.

3. The proposed increase in allocation for **Subhead 1100CA** (by \$24,274.6 million from \$9,800.9 million in 2023-24 to \$34,075.5 million in 2024-25) is mainly due to the increase in number of new projects and cashflow requirement of new and on-going projects in 2024-25. The significant increase of land compensation in 2024-25 over 2023-24 is mainly attributable to expenditure to be incurred for payment of compensation for land resumed/to be resumed in 2023-24 and 2024-25 for a number of large-scale projects, including the Development of Kwu Tung North New Development Area and Fanling North New Development Area - Remaining Phase, Yuen Long South Development - Second Phase Development and the First Phase Development of the New Territories North - Construction for San Tin/Lok Ma Chau Development Node. According to the project programme of relevant works departments, it is anticipated that about 430 hectares of land will be resumed in 2024-25, which is 240 hectares more than about 190 hectares of land resumed in 2023-24. The 2024-25 estimates have included the proposed lease exchange application sites in the Remaining Phase of Kwu Tung North and Fanling North New Development Areas under the Enhanced Conventional New Town Approach.

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, resumptions and 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; projects to be undertaken by non-government or quasi-government bodies, including the Hong Kong Housing Society and the Hong Kong Housing Authority; the implementation of the gazetted works initiated by the Government but not covered by any other funding arrangement; and projects undertaken under the Foreshore and Sea-bed (Reclamations) Ordinance and not covered by any other funding arrangement.

<b>Controlling Officer</b>	<b>Allocation for 2023-24 \$ million</b>	<b>Estimate for 2024-25 \$ million</b>	<b>Percentage change as compared with the 2023-24 allocation</b>
Director of Lands	149.73	99.34	– 33.65%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. Resumption of land for subsidized housing development near the junction of Yuen Lung Street and Yau Tin East Road, Yuen Long	63.10	32.85
2. Resumption of land for site formation and infrastructure works for public housing development at Ching Hiu Road, Sheung Shui	53.37	28.22
3. Resumption of land for subsidized housing development at San Wan Road, Fanling	42.27	35.34
4. Resumption of land for the construction of estate road, drains and sewers of the public housing development at Queen's Hill, Fanling	5.57	1.13
5. Transitional housing project at Ngau Tam Mei North (San Tam Road), Yuen Long	0.32	0.10

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

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. Road works at South Lantau Road and Hoi Sha Path, Cheung Sha, Lantau Island	1.70	1.70

**Part III : Others**

	<b>Estimate 2024-25 \$ million</b>
Nil	

**Total of Parts I to III : 99.34**

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**Capital Works Reserve Fund  
Head 701 Subhead 1100CA**

***Compensation and ex-gratia allowances  
in respect of projects in the Public Works Programme***

Ambit : All land acquisition costs, other than direct works costs, and all ex-gratia allowances in respect of projects in the Public Works Programme.

<b>Controlling Officer</b>	<b>Allocation for 2023-24 \$ million</b>	<b>Estimate for 2024-25 \$ million</b>	<b>Percentage change as compared with the 2023-24 allocation</b>
Director of Lands	9,800.89	34,075.46	+ 247.68%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. The second phase development of Hung Shui Kiu/ Ha Tsuen New Development Area	25,175.49	11,624.50
2. The development of Kwu Tung North New Development Area and Fanling North New Development Area—advance stage and first stage	11,361.45	1,440.27
3. Hung Shui Kiu/Ha Tsuen New Development Area advance works phase 3 and stage 2 works—site formation and engineering infrastructure	7,884.53	3,666.55
4. Advance site formation and engineering infrastructure works at Kwu Tung North New Development Area and Fanling North New Development Area (road works)	2,186.17	220.93
5. Resumption of land for developments at Kam Tin South, Yuen Long—Sites 1, 4a (part) and 6	1,965.11	582.05
6. Resumption of land for development at Ngau Chi Wan Village, Wong Tai Sin	887.52	613.30
7. Resumption of land for public housing development at Cha Kwo Ling Village, Kowloon East	876.93	203.29

**Head 701 Subhead 1100CA – Continued**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
8. Hung Shui Kiu/Ha Tsuen New Development Area advance works phase 3 and stage 2 works—site formation and engineering infrastructure; and Hung Shui Kiu Effluent Polishing Plant	658.86	301.77
9. Resumption of land for the establishment of an Agricultural Park in Kwu Tung South (phase 1)	458.33	243.62
10. Central—Wanchai Bypass and Island Eastern Corridor Link	385.22	193.55

**Part II : Proposed new items**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. Resumption of land for the development of Kwu Tung North Development Area and Fanling North New Development Area—remaining phase	16,068.48	6,378.98
2. Resumption of land for Yuen Long South Development—second phase development	5,849.04	1,854.92
3. Road works under Yuen Long South Development—second phase development	3,747.70	1,184.58
4. Resumption of land for developments at Sha Po, Yuen Long	2,346.28	203.07
5. Remaining phase of site formation and engineering infrastructure works at Kwu Tung North New Development Area and Fanling North New Development Area—Fanling North New Development Area (road works)	1,891.95	758.47
6. Remaining phase of site formation and engineering infrastructure works at Kwu Tung North New Development Area and Fanling North New Development Area—Kwu Tung North New Development Area (road works)	1,538.36	596.95

**Head 701 Subhead 1100CA – Continued**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
7. Remaining phase of site formation and engineering infrastructure works at Kwu Tung North New Development Area and Fanling North New Development Area—Fanling Highway and Castle Peak Road (Kwu Tung Section), Tai Tau Leng Roundabout and Po Shek Wu Road (road works)	1,097.61	487.78
8. Sewerage works under Yuen Long South Development—second phase development and Yuen Long South effluent polishing plant	641.21	202.37
9. Resumption of land for development at A Kung Ngam Village, Shau Kei Wan	506.90	309.02
10. Resumption of land for public housing development at Tin Wah Road, Lau Fau Shan	184.42	85.41

**Part III : Others**

	<b>Estimate 2024-25 \$ million</b>
About 150 other on-going and proposed new items with expected expenditure in 2024-25	2,924.08

**Total of Parts I to III : 34,075.46**

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**Head 702 – Port and Airport Development**

We are not seeking any funding for the three subheads under **Head 702** for 2024-25 –

- (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 2024-25 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 2024-25 is \$3,898.6 million. This represents a 0.4% increase from the proposed allocation of \$3,883.8 million for 2023-24.

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

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

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

Ambit : Works estimated to cost \$50 million or less each for the refurbishment of government buildings.

<b>Controlling Officer</b>	<b>Allocation for 2023-24 \$ million</b>	<b>Estimate for 2024-25 \$ million</b>	<b>Percentage change as compared with the 2023-24 allocation</b>
Director of Architectural Services	2,334.08	2,317.97	– 0.69%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. Refurbishment of report room to meet new generation requirement in Wan Chai Police Station	28.40	12.78
2. Refurbishment of running track, spectator stand, first-aid room, toilets and changing rooms including internal finishes, lighting and electrical systems in Siu Sai Wan Sports Ground	27.30	12.29
3. Refurbishment of report room to meet new generation requirement in Sheung Shui Police Station	26.84	12.08
4. Refurbishment of Hall C in Stanley Prison *	26.68	12.00
5. Refurbishment of main roof and air-conditioning system in Dr Sun Yat-Sen Museum, Mid-levels, Central	25.66	11.55
6. Refurbishment of report room to meet new generation requirement in Kwai Tsing Police District Headquarters and Tsing Yi Police Station	24.00	10.80
7. Refurbishment of report room to meet new generation requirement in Sham Shui Po Police Station	23.39	10.53



**Head 703 Subhead 3004GX – Continued**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
8. Refurbishment of artificial turf at soccer pitch (no.2) in Happy Valley Recreation Ground	22.00	9.90
9. Refurbishment of running track, spectator stands, toilets and changing rooms in Sha Tin Sports Ground	21.98	9.89
10. Refurbishment of public canteen and kitchen in High Court Building, Admiralty *	19.92	8.96

\* These on-going projects are injection items which were not anticipated at the time of seeking FC's total funding approval in the last legislative session, and the items are approved by controlling officer(s) under delegated authority in the course of a financial year. The asterisk captures these injection items approved in 2022-23, and also injection items already approved/to be approved in the current 2023-24.

**Part II : Proposed new items**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. Refurbishment of park facilities and external paving in Sha Tin Park	29.50	5.90
2. Refurbishment of inner perimeter fencing near Administration Block and Block M in Tong Fuk Correctional Institution, Lantau	27.71	5.54
3. Refurbishment of air-conditioning system, fire services system, plumbing and drainage system and flooring finishes at courtyard in PMQ, Central	26.99	5.40
4. Refurbishment of 11-a-side artificial turf soccer pitch in Kwong Fuk Football Ground, Tai Po	22.32	4.46
5. Refurbishment of 11-a-side artificial turf soccer pitch in Lok Fu Recreation Ground	20.38	4.08
6. Refurbishment of display plant house at Forsgate Conservatory in Hong Kong Park, Central	20.08	4.02

**Head 703 Subhead 3004GX – Continued**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
7. Refurbishment of arena, activity room, first aid room, common areas, toilets and changing rooms at 1/F and 3/F in Chai Wan Sports Centre	16.12	3.22
8. Refurbishment of roofing system and lightning protection system in San Hui Market, Tuen Mun	15.56	3.11
9. Refurbishment of external and internal finishes, plumbing and drainage systems, shower and toilet facilities in Cheung Chau Tung Wan Beach Building	13.48	2.70
10. Refurbishment of external wall in Po Kong Village Road Sports Centre, Wong Tai Sin	13.07	2.62

**Part III : Others**

	<b>Estimate 2024-25 \$ million</b>
About 2 070 other on-going and proposed new items with expected expenditure in 2024-25	2,166.14
<b>Total of Parts I to III :</b>	<b>2,317.97</b>

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**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 \$50 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.

<b>Controlling Officer</b>	<b>Allocation for 2023-24 \$ million</b>	<b>Estimate for 2024-25 \$ million</b>	<b>Percentage change as compared with the 2023-24 allocation</b>
Director of Architectural Services	175.15	178.96	+ 2.18%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. Provision of crematorium at Wo Hop Shek Cemetery—minor investigations and consultants' fees	27.14	6.00
2. Water sports centre in Area 77, Tseung Kwan O—minor investigations and consultants' fees	23.84	8.09
3. Construction of annex block at Hong Kong Observatory Headquarters, Tsimshatsui—minor investigations and consultants' fees	23.00	5.98
4. Open space with public vehicle park at To Wah Road, West Kowloon—minor investigations and consultants' fees	19.50	7.69
5. Joint-user complex at the junction of Shing Tai Road and Sheung Mau Street, Chai Wan—minor investigations and consultants' fees	17.95	6.00

**Head 703 Subhead 3100GX – Continued**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
6. Open space with public vehicle park in Area 17, Tuen Mun—minor investigations and consultants' fees	14.10	5.87
7. Activity centre for the promotion of Chinese history and culture at Kowloon Park—minor investigations and consultants' fees	13.70	7.04
8. Joint-user complex at Nam Long Shan Road, Wong Chuk Hang—minor investigations and consultants' fees *	11.55	6.51
9. Development of a community health centre building at On Pong Road, Tai Po—minor investigations and consultants' fees	9.33	6.63
10. Leisure and cultural complex at Tin Yip Road, Tin Shui Wai Phase 2 (Sports centre, district library and public vehicle park)—minor investigations and consultants' fees	9.30	5.96

\* This on-going project is an injection item which was not anticipated at the time of seeking FC's total funding approval in the last legislative session, and the item is approved by controlling officer(s) under delegated authority in the course of a financial year. The asterisk captures these injection items approved in 2022-23, and also injection items already approved/to be approved in the current 2023-24.

**Part II : Proposed new items**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. Modernisation of Ngau Tau Kok Market—minor investigations and consultants' fees	19.60	8.80
2. Welfare Services Complex at Area 72, Tseung Kwan O—minor investigations and consultants' fees	14.10	6.72
3. Re-provisioning of Hong Kong Police Vehicle Detention and Examination Centre Kowloon Bay—minor investigations and consultants' fees	10.00	1.00

**Head 703 Subhead 3100GX – Continued**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
4. Junior police officers married quarters at Area 134, Tung Chung New Town Extension (East)—minor investigations and consultants' fees	9.60	0.84
5. Fire station-cum-ambulance depot with departmental quarters at Queen's Hill, Fanling—minor investigations and consultants' fees	7.20	0.72

**Part III : Others**

	<b>Estimate 2024-25 \$ million</b>
About 50 other on-going items with expected expenditure in 2024-25	95.11
<b>Total of Parts I to III :</b>	<b>178.96</b>

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**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 \$50 million per item.

<b>Controlling Officer</b>	<b>Allocation for 2023-24 \$ million</b>	<b>Estimate for 2024-25 \$ million</b>	<b>Percentage change as compared with the 2023-24 allocation</b>
Director of Architectural Services	1,374.54	1,401.71	+ 1.98%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. Modernisation of Lai Wan Market	46.77	20.00
2. Construction of Ha Hang Village Playground in Area 31, Tai Po	46.00	18.00
3. Reprovisioning of refuse collection point at Wang Chin Street, Kowloon Bay	42.50	14.10
4. Fitting-out of office accommodation at 23/F, 26/F and 33/F of Two Sky Parc, Kwun Tong for Registration and Electoral Office *	41.50	20.54
5. Fitting-out of office accommodation at 28/F and 29/F, Standard Chartered Tower, Millennium City 1, Kwun Tong for Registration and Electoral Office *	41.40	22.77
6. Fitting-out works of Clinic 6A at Block A, 6/F, The Prince Philip Dental Hospital, Sai Ying Pun	29.50	25.70
7. Transformation of public play space in Sha Tin Park (Children's Playground at South Garden)	29.00	14.38

**Head 703 Subhead 3101GX – Continued**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
8. Reprovisioning of Chung Ying Street Checkpoint at Sha Tau Kok *	27.60	23.60
9. Improvement works at Heung Yip Road Sitting-out Area, Wong Chuk Hang	22.79	12.33
10. Construction of a public toilet at To Tei Wan, Shek O Road	20.23	15.00

\* These on-going projects are injection items which were not anticipated at the time of seeking FC's total funding approval in the last legislative session, and the items are approved by controlling officer(s) under delegated authority in the course of a financial year. The asterisk captures these injection items approved in 2022-23, and also injection items already approved/to be approved in the current 2023-24.

**Part II : Proposed new items**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. Reprovisioning of Lek Yuen Maternal and Child Health Centre to 5/F and 6/F, Shatin Lek Yuen Health Centre	46.65	4.67
2. Construction of stargazing facilities at the Peak	45.00	8.00
3. Improvement works of ex-Tsz Wan Shan Police Station	37.00	1.50
4. Setting up new training facilities at To Wah Road, Yau Ma Tei for Civil Aid Service	28.50	15.00
5. Demolition of Food and Environmental Hygiene Department Quarry Bay Vehicle Depot	24.76	2.48
6. Fitting-out works at 1/F and 2/F of Sheung Kwai Chung Vehicle Examination Centre	23.72	2.37
7. Construction of air science innovation centre with three-dimensional air quality monitoring laboratory at Tuen Mun for Environmental Protection Department	15.00	8.00

**Head 703 Subhead 3101GX – Continued**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
8. Fitting-out works at 8/F, Arsenal House, Hong Kong Police Headquarters, Wan Chai	15.00	1.50
9. Enhancement works on custody facilities of Tseung Kwan O Police Station	11.00	2.00
10. Improvement works of Tai Tam Storage Facility	8.30	2.08

**Part III : Others**

	<b>Estimate 2024-25 \$ million</b>
About 2 510 other on-going and proposed new items with expected expenditure in 2024-25	1,167.69
<b>Total of Parts I to III :</b>	<b>1,401.71</b>

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**Proposed Allocation in 2024-25 for the Block Allocation under  
Head 704 – Drainage**

The provision sought for the only block allocation **Subhead 4100DX** under **Head 704** is \$1,320.0 million. This represents a 28.8% increase from the allocation of \$1,025.0 million<sup>1</sup> for 2023-24.

2. The proposed increase in allocation for **Subhead 4100DX** (by \$295.0 million from \$1,025.0 million in 2023-24 to \$1,320.0 million in 2024-25) is mainly due to the increase in cashflow requirement for proposed new projects in 2024-25.

————— 3. Details on the key expenditure items are set out at **Annex 4**.

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<sup>1</sup> The Government increased the 2023-24 approved allocation of **Subhead 4100DX** under **Head 704** by \$15 million from \$1,010.0 million to \$1,025.0 million under delegated authority on 8 November 2023 to meet the increased expenditure. The total approved allocation for 2023-24 for the only block allocation under **Head 704** is therefore increased from \$1,010.0 million to \$1,025.0 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 \$50 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.

<b>Controlling Officer</b>	<b>Allocation for 2023-24 \$ million</b>	<b>Estimate for 2024-25 \$ million</b>	<b>Percentage change as compared with the 2023-24 allocation</b>
Director of Drainage Services	1,025.00 <sup>1</sup>	1,320.00	+ 28.78%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. Revitalisation of Middle Tuen Mun River Channel—consultants' fees and investigations	40.90	10.50
2. Hung Shui Kiu Effluent Polishing Plant—consultants' detailed design fees and further investigation	35.70	10.50
3. Improvement of stormwater drainage facilities in Tai Wai *	33.00	27.00
4. Upgrading of deodourising systems for sludge buffer tanks, centrifuge building, ultra-violet disinfection channels and effluent pumping station at Siu Ho Wan sewage treatment works	29.80	12.00

<sup>1</sup> The Government increased the 2023-24 approved allocation of **Subhead 4100DX** by \$15 million from \$1,010.00 million to \$1,025.00 million under delegated authority on 8 November 2023 to meet the increased expenditure.

**Head 704 Subhead 4100DX – Continued**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
5. Enhancement of electrical and mechanical equipment for effluent pumping station at Tai Po sewage treatment works	29.50	11.55
6. Provision of the fourth combined heat and power generating system for Sha Tin sewage treatment works	27.00	11.00
7. Improvement of stormwater drainage facilities in Tai Po and North District *	21.98	17.50
8. Improvement of pump cooling system of main pumping station no.1 at Stonecutters Island sewage treatment works	20.70	11.00
9. Upgrading of screw pumps at Tsuen Wan sewage pumping station	19.00	14.00
10. Improvement of stormwater drainage facilities in Yuen Long and Tuen Mun *	13.60	9.50

\* These on-going projects are injection items which were not anticipated at the time of seeking FC's total funding approval in the last legislative session, and the items are approved by controlling officer(s) under delegated authority in the course of a financial year. The asterisk captures these injection items approved in 2022-23, and also injection items already approved/to be approved in the current 2023-24.

**Part II : Proposed new items**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. Upgrading of Tolo Harbour Effluent Export Scheme—consultants' detailed design fees and further investigations	28.80	7.00
2. Structural improvement of inlet chamber of North West New Territories Sewage Tunnel	18.00	6.00
3. Condition survey of stormwater box culverts and decked nullahs (2024) in Kowloon	17.40	5.50

**Head 704 Subhead 4100DX – Continued**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
4. Enhancement of structural integrity and service conditions of existing sewers (2024) in Tsuen Wan	14.00	5.70
5. Enhancement of structural integrity and service conditions of existing sewers (2024) in Kwai Chung and Stonecutters Island	12.00	8.40
6. Enhancement of structural integrity and service conditions of existing stormwater drains (2024) in Sau Mau Ping and Yau Tong	11.50	7.48
7. Enhancement of structural integrity and service conditions of existing sewers (2024) in Sau Mau Ping and Yau Tong	10.50	6.83
8. Enhancement of structural integrity and service conditions of existing stormwater drains (2024) in Ma On Shan and Sai Kung	9.50	6.65
9. Upgrading of low voltage switchboards at dewatering house of Tai Po sewage treatment works	6.80	6.46
10. Improvement of sewers between sludge dewatering house and inlet chamber at Yuen Long sewage treatment works	5.50	5.50

**Part III : Others**

	<b>Estimate 2024-25 \$ million</b>
About 950 other on-going and proposed new items with expected expenditure in 2024-25	1,119.93
<b>Total of Parts I to III :</b>	<b>1,320.00</b>

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**Proposed Allocation in 2024-25 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 2024-25 is \$2,240.7 million. This represents a 21.5% increase from the approved allocation of \$1,844.0 million<sup>1</sup> for 2023-24.

2. The proposed increase in allocation for **Subhead 5001BX** (by \$263.6 million from \$1,056.6 million in 2023-24 to \$1,320.2 million in 2024-25) is mainly due to higher cashflow requirement for the implementation of a number of on-going and proposed new projects in 2024-25.

3. The proposed increase in allocation for **Subhead 5101CX** (by \$98.1 million from \$534.2 million in 2023-24 to \$632.3 million in 2024-25) is mainly due to higher cashflow requirement for the implementation of a number of on-going and proposed new projects in 2024-25.

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

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<sup>1</sup> The Government increased the 2023-24 approved allocation of **Subhead 5001BX** under **Head 705** by \$15 million from \$1,041.6 million to \$1,056.6 million under delegated authority on 8 November 2023 to meet the increased expenditure. The total approved allocation for **Head 705** for 2023-24 is therefore increased from \$1,829 million to \$1,844 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).

<b>Controlling Officer</b>	<b>Allocation for 2023-24 \$ million</b>	<b>Estimate for 2024-25 \$ million</b>	<b>Percentage change as compared with the 2023-24 allocation</b>
Director of Civil Engineering and Development	1,056.58 <sup>1</sup>	1,320.21	+ 24.95%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. Landslip prevention and mitigation programme, 2020, package B, landslip prevention and mitigation works	222.34	47.00
2. Landslip prevention and mitigation programme, 2020, package D, landslip prevention and mitigation works	218.75	48.84
3. Landslip prevention and mitigation programme, 2019, package E, landslip prevention and mitigation works	211.40	49.02
4. Landslip prevention and mitigation programme, 2020, package C, landslip prevention and mitigation works	180.97	43.68
5. Landslip prevention and mitigation programme, 2019, package D, landslip prevention and mitigation works	167.75	40.04

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<sup>1</sup> The Government increased the 2023-24 approved allocation of **Subhead 5001BX** by \$15 million from \$1,041.58 million to \$1,056.58 million under delegated authority on 8 November 2023 to meet the increased expenditure.

**Head 705 Subhead 5001BX – Continued**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
6. Landslip prevention and mitigation programme, 2019, package F, landslip prevention and mitigation works	160.28	42.03
7. Landslip prevention and mitigation programme, 2019, package C, landslip prevention and mitigation works	137.58	27.96
8. Landslip prevention and mitigation programme, 2019, package H, landslip prevention and mitigation works	134.09	39.00
9. Landslip prevention and mitigation programme, 2019, package B, landslip prevention and mitigation works	130.08	43.34
10. Landslip prevention and mitigation programme, 2019, package M, landslip prevention and mitigation works	124.16	26.00

**Part II : Proposed new items**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. Landslip prevention and mitigation programme, Kowloon and New Territories East, phase 1, contract 1	197.00	34.00
2. Landslip prevention and mitigation programme, Hong Kong Island, phase 1, contract 1	194.00	28.00
3. Landslip prevention and mitigation programme, New Territories East and New Territories West, phase 1, contract 1	165.00	25.00
4. Landslip prevention and mitigation programme, New Territories West and Outlying Islands, phase 1, contract 1	160.00	18.00
5. Landslip prevention and mitigation programme, New Territories East, phase 1, contract 1	157.00	24.00

**Head 705 Subhead 5001BX – Continued**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
6. Landslip prevention and mitigation programme, Kowloon and New Territories East, phase 1, contract 2	138.00	23.00
7. Landslip prevention and mitigation programme, Hong Kong Island, New Territories East and Outlying Islands, phase 1, contract 1	125.00	20.00
8. Landslip prevention and mitigation programme, Kowloon and New Territories West, phase 1, contract 1	117.00	17.00
9. Landslip prevention and mitigation programme, Kowloon, New Territories East and New Territories West, phase 1, contract 1	105.00	10.00
10. Ground investigation works for landslip prevention and mitigation studies in 2024-25 (batch G)	18.80	5.20

**Part III : Others**

	<b>Estimate 2024-25 \$ million</b>
About 130 other on-going and proposed new items with expected expenditure in 2024-25	709.10

**Total of Parts I to III : 1,320.21**

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**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 \$50 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.

<b>Controlling Officer</b>	<b>Allocation for 2023-24 \$ million</b>	<b>Estimate for 2024-25 \$ million</b>	<b>Percentage change as compared with the 2023-24 allocation</b>
Director of Civil Engineering and Development	534.17	632.25	+ 18.36%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. Development of Government Data Centre in Caverns—investigation *	49.50	14.30
2. Underground Quarry Site at Lam Tei, Tuen Mun—investigation and design	44.93	13.04
3. Utilities improvement works connecting to Kiu Tau Road—construction	44.03	19.03
4. Improvement works at Ma Liu Shui Ferry Pier	40.27	19.46
5. Expansion of mountain bike trail networks in South Lantau (remaining phase)	33.14	13.90
6. Study on sustainable supply and use of concrete in Hong Kong—feasibility study *	32.50	14.30

**Head 705 Subhead 5101CX – Continued**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
7. Ground investigation works at San Tin, Lok Ma Chau and adjoining areas (2023-25) *	26.46	13.62
8. Ground investigation works at Ngau Tam Mei and adjoining areas (2023-25) *	25.99	17.16
9. Feasibility study on road network enhancement in Lantau	21.89	11.57
10. Ground investigation works at Lau Fau Shan, Tsim Bei Tsui, Pak Nai and adjoining areas (2023-25) *	19.84	13.09

\* These on-going projects are injection items which were not anticipated at the time of seeking FC's total funding approval in the last legislative session, and the items are approved by controlling officer(s) under delegated authority in the course of a financial year. The asterisk captures these injection items approved in 2022-23, and also injection items already approved/to be approved in the current 2023-24.

**Part II : Proposed new items**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. Ground investigation works at Northern New Territories (North) (2024-26)	47.89	16.75
2. Ground investigation works at Northern New Territories (Northwest) (2024-26)	47.89	16.75
3. Underground Quarrying at Sham Shui Kok, North Lantau—investigation, design and construction	37.45	9.33
4. Underground Quarrying at Tsing Yi North—investigation, design and construction	36.16	10.09
5. Ground investigation and laboratory testing for Underground Quarrying at Tsing Yi North and Sham Shui Kok Agreements	33.95	8.74

**Head 705 Subhead 5101CX – Continued**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
6. 2024-2027 construction of minor slope upgrading/improvement works in the Northern Regions package 1 of phase 1 under consultancy agreement no. CE 9/2023 (GE)	29.00	7.00
7. 2024-2027 construction of minor slope upgrading/improvement works in the Northern Regions package 2 of phase 1 under consultancy agreement no. CE 9/2023 (GE)	29.00	7.00
8. Minor slope improvement works in Country Parks in Hong Kong Island, Kowloon, New Territories and Outlying Islands (2024-26)	20.00	6.83
9. 2024-26 Infrastructure and Utilities Survey for public works in Northern and Southern Regions	18.48	8.39
10. Improvement works to the Dangerous Goods Pier at Sham Shui Kok, Lantau Island	9.00	8.00

**Part III : Others**

	<b>Estimate 2024-25 \$ million</b>
About 160 other on-going and proposed new items with expected expenditure in 2024-25	383.90
<b>Total of Parts I to III :</b>	<b>632.25</b>

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**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 \$50 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.

<b>Controlling Officer</b>	<b>Allocation for 2023-24 \$ million</b>	<b>Estimate for 2024-25 \$ million</b>	<b>Percentage change as compared with the 2023-24 allocation</b>
Director of Environmental Protection	253.28	288.25	+ 13.81%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. Integrated waste management facilities phase 2— investigation, design and construction	49.96	15.48
2. Reconstruction of the public toilet and refreshment kiosk at Aberdeen Country Park physically handicapped and able-bodied barbecue site	47.40	21.40
3. Development of a recycling station at Wong Tai Sin	42.20	13.70
4. Revitalisation of Lin Ma Hang Lead Mine Cave within the proposed Robin's Nest Country Park	34.06	17.43
5. Bioremediation works at To Kwa Wan Typhoon Shelter *	33.00	26.50
6. Provision of a new public toilet at Twisk Campsite within Tai Lam Country Park	29.40	15.20

**Head 705 Subhead 5101DX – Continued**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
7. Reconstruction of the public toilet at Tai Tam Tuk within Tai Tam Country Park	26.60	21.29
8. Provision of a new public toilet at Long Ke Wan Campsite within Sai Kung East Country Park	24.50	11.15
9. Reconstruction of the public toilet at Bride's Pool Road within Pat Sin Leng Country Park	23.75	20.41
10. Provision of a new public toilet at Pak Kung Au within Lantau South Country Park	16.00	12.13

\* This on-going project is an injection item which was not anticipated at the time of seeking FC's total funding approval in the last legislative session, and the item is approved by controlling officer(s) under delegated authority in the course of a financial year. The asterisk captures these injection items approved in 2022-23, and also injection items already approved/to be approved in the current 2023-24.

**Part II : Proposed new items**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. Refurbishment of EcoPark administration building	32.00	7.00
2. Consultancy study for the development of a refuse transfer station at Tseung Kwan O	29.00	4.00
3. Provision of a new public toilet at Quarry Bay Tree Walk within Tai Tam (Quarry Bay Extension) Country Park	28.00	2.00
4. Reconstruction of the public toilet at Tai Tong Barbecue Area Site No. 6 within Tai Lam Country Park	25.50	1.00
5. Consultancy study for the development of Hung Shui Kiu transfer station	23.45	5.81
6. Consultancy study for follow-on contracts for the Aftercare of Shuen Wan Landfill, Urban Landfills and Tsueng Kwan O Landfills	22.10	3.35

**Head 705 Subhead 5101DX – Continued**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
7. Consultancy study for refurbishment and upgrading of Waste Electrical and Electronic Equipment Treatment and Recycling Facility (WEEE.PARK)	18.68	3.49
8. Temporary parking spaces reprovision works before the construction works of Supersite for Greater Bay Area air quality laboratory and meteorology monitoring	15.00	7.00
9. Consultancy study for 2nd follow-on contract of low-level radioactive waste storage facility at Siu A Chau	9.50	3.00
10. Technical study on pre-construction works for nature conservation facilities in Sha Lo Tung	3.00	2.00

**Part III : Others**

	<b>Estimate 2024-25 \$ million</b>
About 40 other on-going items and proposed new items with expected expenditure in 2024-25	74.91
<b>Total of Parts I to III :</b>	<b>288.25</b>

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**Proposed Allocation in 2024-25 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 2024-25 is \$2,026.5 million. This represents a 6.9% increase from the approved allocation of \$1,896.5 million for 2023-24.

2. The proposed increase in allocation for **Subhead 6101TX** (by \$129.0 million from \$717.0 million in 2023-24 to \$846.0 million in 2024-25) is mainly due to higher cashflow requirement for the implementation of a number of on-going and proposed new projects in 2024-25.

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

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

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

Ambit : Minor works covering highways, railways and railway development, bridges, subways and other structures, footways, vehicle parking, street lighting, roadside slopes, road resurfacing (including joint replacement), road reconstruction and rehabilitation, traffic engineering, etc. as well as feasibility studies and site investigation in respect of highway projects, subject to a maximum ceiling of expenditure of not more than \$50 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.

<b>Controlling Officer</b>	<b>Allocation for 2023-24 \$ million</b>	<b>Estimate for 2024-25 \$ million</b>	<b>Percentage change as compared with the 2023-24 allocation</b>
Director of Highways	1,179.47	1,180.54	+ 0.09%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. Tuen Mun Bypass—investigation and preliminary design	49.58	10.96
2. Construction of walkway cover at Hoi Hing Road and Hoi On Road, Tsuen Wan	47.40	14.34
3. Provision and implementation of Smart Lighting Management System in Kowloon	39.14	6.17
4. Implementation of smart motorway pilot scheme at Ting Kau Bridge southbound *	38.20	27.20
5. New road connecting Tsing Yi Road and Tsing Yi Hong Wan Road, Tsing Yi	37.20	15.00



**Head 706 Subhead 6100TX – Continued**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
6. Provision and implementation of Smart Lighting Management System in Hong Kong Island and Islands District	36.64	6.00
7. Widening of Yuen Long Highway (section between Lam Tei Quarry and Tong Yan San Tsuen Interchange)—investigation, design and associated site investigation	35.70	10.72
8. Construction of walkway cover at Nam Wan Road, Tai Po	35.70	7.00
9. Provision of variable messages signs at three road harbour crossings	32.90	4.56
10. Roadside slope engineer inspections (2022-2027) in New Territories Region *	32.58	13.11

\* These on-going projects are injection items which were not anticipated at the time of seeking FC's total funding approval in the last legislative session, and the items are approved by controlling officer(s) under delegated authority in the course of a financial year. The asterisk captures these injection items approved in 2022-23, and also injection items already approved/to be approved in the current 2023-24.

**Part II : Proposed new items**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. Proposed bus-bus interchange at Aberdeen Tunnel	40.00	10.00
2. Walkway cover connecting to Grantham Hospital at Wong Chuk Hang	39.80	6.06
3. Improvement to existing cycle track and cycle parking facilities in New Territories (remaining works)	35.00	1.75
4. Walkway cover connecting to Haven of Hope Hospital at Tseung Kwan O	26.90	2.91

**Head 706 Subhead 6100TX – Continued**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
5. Roadside enhancement measures for major roads and tunnels—phase 1 design and construction—consultancy	19.98	1.00
6. Provision and implementation of Smart Lighting Management System in Tai Po and Northern District	19.69	4.59
7. Footbridge linking Fanling MTR Station and Luen Wo Hui—investigation and design	18.75	4.43
8. Roadside enhancement works at Castle Peak Road—Tsing Lung Tau	11.93	2.14
9. Provision and implementation of Smart Lighting Management System in Yuen Long District	11.76	3.07
10. Proposed barrier-free pedestrian access between Yau Ma Tei MTR Station and Kwong Wah Hospital— investigation and design	11.16	2.82

**Part III : Others**

	<b>Estimate 2024-25 \$ million</b>
About 1 090 other on-going and proposed new items with expected expenditure in 2024-25	1,026.71
<b>Total of Parts I to III :</b>	<b>1,180.54</b>

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

***Universal Accessibility Programme***

Ambit : For projects costing up to \$75 million each to provide universal accessibility facilities (i.e. retrofitting of lifts or ramps, demolition of existing ramps and associated works) to existing walkways<sup>1</sup> 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.

<b>Controlling Officer</b>	<b>Allocation for 2023-24 \$ million</b>	<b>Estimate for 2024-25 \$ million</b>	<b>Percentage change as compared with the 2023-24 allocation</b>
Director of Highways	717.00	846.00	+ 17.99%

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<sup>1</sup> Refer to footbridges, elevated walkways and subways which are either –

- (a) maintained by the Highways Department (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**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. Provision of universal accessibility facilities for subway No. KS14 & KS14A in Wong Tai Sin District and Kwun Tong District	73.88	11.10
2. Provision of universal accessibility facilities for footbridge No. NF130 in Yuen Long District	73.85	21.11
3. Provision of universal accessibility facilities for footbridge No. KF77 in Wong Tai Sin District	69.79	10.48
4. Provision of barrier-free access facilities for footbridge No. HF145 in Wan Chai District	57.50	9.30
5. Provision of universal accessibility facilities for subway No. KS8 in Kowloon City District	48.66	15.69
6. Provision of universal accessibility facilities for subway No. KS32 in Kowloon City District	48.66	15.32
7. Provision of universal accessibility facilities for subway No. KS9 in Kowloon City District	48.38	13.86
8. Provision of barrier-free access facilities for elevated walkway No. H116 in Southern District	42.62	13.25
9. Provision of barrier-free access facilities for footbridge No. HF81 in Central and Western District	30.60	9.73
10. Provision of universal accessibility facilities for footbridge No. KT02 in Kwun Tong District	28.67	10.58

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

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. Provision of universal accessibility facilities for footbridge No. OT01 in Tuen Mun District	44.00	0.56
2. Provision of universal accessibility facilities for footbridge No. TPN03 in Kwun Tong District	30.00	0.40
3. Provision of universal accessibility facilities for footbridge No. NF214 in Kwai Tsing District	29.50	0.38
4. Provision of universal accessibility facilities for footbridge No. NF228 in North District	29.50	0.38
5. Provision of universal accessibility facilities for footbridge No. HK01 in Sha Tin District	29.50	0.38
6. Provision of universal accessibility facilities for footbridge No. NF220 in Tsuen Wan District	29.50	0.38
7. Provision of universal accessibility facilities for subway No. KWT03 in Kwun Tong District	15.00	0.40
8. Provision of universal accessibility facilities for footbridge No. LT03 in Southern District	15.00	0.40
9. Provision of universal accessibility facilities for footbridge No. TZL01 in Wong Tai Sin District	15.00	0.40
10. Provision of universal accessibility facilities for footbridge No. WTH01 in Wong Tai Sin District	15.00	0.40

**Head 706 Subhead 6101TX – *Continued*****Part III : Others**

	<b>Estimate 2024-25 \$ million</b>
About 200 other on-going and proposed new items with expected expenditure in 2024-25	711.50
<b>Total of Parts I to III :</b>	<b>846.00</b>

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**Proposed Allocation in 2024-25 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 2024-25 is \$1,050.0 million. This represents a 13.7% increase from the approved allocation of \$923.4 million for 2023-24. For 2024-25, 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. The proposed increase in allocation for **Subhead 7100CX** (by \$128.6 million from \$421.4 million in 2023-24 to \$550.0 million in 2024-25) is mainly due to higher cashflow requirements for on-going projects and proposed new projects in 2024-25.

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

**Capital Works Reserve Fund  
Head 707 Subhead 7014CX**

***Rural Public Works Programme***

Ambit : Small scale works projects costing up to \$50 million each to upgrade the infrastructure and improve the living environment of rural areas in the New Territories.

<b>Controlling Officer</b>	<b>Allocation for 2023-24 \$ million</b>	<b>Estimate for 2024-25 \$ million</b>	<b>Percentage change as compared with the 2023-24 allocation</b>
Director of Home Affairs	161.10	160.00	– 0.68%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. Improvement works of the open space near Siu Hang Tsuen and Po Tong Ha Tsuen at Hing Kwai Street, Tuen Mun	4.20	1.94
2. Improvement to van track near lamp post no. V1583 at Man Uk Pin, Sha Tau Kok, North District	2.74	2.53
3. Improvement to access road near lamp post no. N3602 at Hok Tau Road, Fanling, North District	2.50	2.00
4. Improvement works of the drainage channel near Fung Yuen Village Office, Tai Po *	2.50	0.70
5. Improvement to access road and drainage channel near house no. 34 at Tai Chung Hau, Sai Kung	2.00	2.00
6. Improvement to footpath and railings near lamp post no. 39178 at Shek Li Ka Nam, Lamma Island *	2.00	1.80
7. Term contract for improvement works for environmental hygiene and minor works items in Kwai Chung Area (2023-24)	2.00	0.50
8. Improvement to footpath near lamp post no. GD0272 at Tai Kong Po Tsuen, Pat Heung, Yuen Long	1.80	1.80



**Head 707 Subhead 7014CX – Continued**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
9. Improvement to open area near lamp post no. VC0230 at Ting Kau Village, Tsuen Wan	0.80	0.80
10. Improvement to footpath and drainage channel from Sheung Wo Che Sewage Pumping Station to house no.35 at Sheung Wo Che Village, Sha Tin	0.80	0.50

\* These on-going projects are injection items which were not anticipated at the time of seeking FC's total funding approval in the last legislative session, and the items are approved by controlling officer(s) under delegated authority in the course of a financial year. The asterisk captures these injection items approved in 2022-23, and also injection items already approved/to be approved in the current 2023-24.

**Part II : Proposed new items**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. Improvement to pavilions and rain shelters in Islands District (2024-25)	4.00	0.80
2. Term contract for desilting works and minor works item (Rural Public Works Programme) in Sha Tin District (2024-25)	3.50	0.10
3. Improvement of footpath near Fat Tong Mun leading to Nam Tong at Tung Lung Chau, Hang Hau, Sai Kung	2.00	0.26
4. Improvement to access road at Lok Ma Chau Tsuen, San Tin Heung, Yuen Long	1.60	1.60
5. Improvement of access road and drainage channel near lamp post no. VA1502 at Luk Cheung Road, Sai Kung	1.50	1.50
6. Improvement to paving near Sam Tung Uk Village Office, Tsuen Wan	1.50	0.40
7. Improvement to village square near lamp post no. EA2307 at Fu Tei Au, Sheung Shui	1.50	0.20

**Head 707 Subhead 7014CX – Continued**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
8. Improvement to sitting-out areas and footpath near catchwater at Golden Hill, Kwai Chung	1.20	1.00
9. Improvement to open space at Siu Sau Ha Tsuen, So Kwun Wat, Tuen Mun	1.00	1.00
10. Improvement to assess road near house no. 75 at San Uk Ka, Tai Po	1.00	1.00

**Part III : Others**

	<b>Estimate 2024-25 \$ million</b>
About 120 other on-going and proposed new items with expected expenditure in 2024-25	137.57
<b>Total of Parts I to III :</b>	<b>160.00</b>

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

***District Minor Works Programme***

Ambit : District-based works projects costing up to \$50 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 Home Affairs Department and the Leisure and Cultural Services Department. 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.

<b>Controlling Officer</b>	<b>Allocation for 2023-24 \$ million</b>	<b>Estimate for 2024-25 \$ million</b>	<b>Percentage change as compared with the 2023-24 allocation</b>
Director of Home Affairs	340.96	340.00	– 0.28%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. Extension of the Waterfall Bay Park, Southern District (for connecting to the Cyberport)	24.00	8.50
2. Construction of covered walkway at Ching Tak Street, Wong Tai Sin	14.27	2.39
3. Beautification of the public space beneath Tung Chau Street flyover, Sham Shui Po	8.94	4.77
4. Replacement of lift and escalator system at Tsuen Wan Public Library *	7.50	6.75
5. Conversion of a squash court in the Squash and Tennis Centre of Tai Po Sports Ground into an indoor climbing room with bouldering facility	7.40	2.00
6. Provision of pet garden at Pok Fu Lam Road, Central and Western District	6.70	2.69

**Head 707 Subhead 7016CX – Continued**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
7. Construction of a trail along the rocky shore at Sandy Bay, Southern District	4.50	2.00
8. Improvement works of the footpath and the associated facilities connecting Cape Collinson Road and Big Wave Bay, Eastern District *	4.00	3.00
9. Provision of rain shelter at footpath connecting Po Nga Road and Tai Wo Plaza, Tai Po	2.53	1.28
10. Improvement to access road near lamp post no. AD4462 at Ng Chow Road, Ta Kwu Ling, North District	2.50	2.50

\* These on-going projects are injection items which were not anticipated at the time of seeking FC's total funding approval in the last legislative session, and the items are approved by controlling officer(s) under delegated authority in the course of a financial year. The asterisk captures these injection items approved in 2022-23, and also injection items already approved/to be approved in the current 2023-24.

**Part II : Proposed new items**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. Refurbishment of Tsing Yi Northeast Park skateboard ground, Kwai Tsing	14.96	0.44
2. Construction of pet garden at Fung Mat Road Promenade, Central and Western District	3.50	1.00
3. Improvement works at Hung Ling Street Sitting-out Area, Kowloon City	3.23	2.90
4. Improvement works of air-conditioning system at Ngau Tau Kok Road Sports Centre, Kwun Tong	3.00	1.50
5. Repairs, maintenance and improvement works of district facilities managed by Kowloon City District Office (2024-25)	2.00	1.00

**Head 707 Subhead 7016CX – Continued**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
6. Improvement works of sitting-out area in San Tin Village, Sha Tin	1.66	1.00
7. Improvement works at the Sai Yuen Lane Sitting-out Area, Central and Western District	1.53	1.30
8. Improvement Works of Children Playground at King George V Memorial Park, Kowloon in Yau Tsim Mong District	1.30	1.30
9. Installation of LED wall and audio-visual system at Wan Chai Activities Centre	1.24	1.24
10. Improvement works of turnstile system at swimming pools in Kwai Tsing District	0.98	0.98

**Part III : Others**

	<b>Estimate 2024-25 \$ million</b>
About 450 other on-going and proposed new items with expected expenditure in 2024-25	291.46

**Total of Parts I to III : 340.00**

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**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 \$50 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.

<b>Controlling Officer</b>	<b>Allocation for 2023-24 \$ million</b>	<b>Estimate for 2024-25 \$ million</b>	<b>Percentage change as compared with the 2023-24 allocation</b>
Director of Civil Engineering and Development	421.37	550.01	+ 30.53%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. Development at Tseung Kwan O Area 137—investigation and design *	49.89	15.59
2. Development off Tseung Kwan O Area 132—investigation and design *	48.78	21.09
3. Minor works for the seawalls at the former runway of Kai Tak development facing To Kwa Wan Typhoon Shelter *	45.98	32.68
4. Trial piling works at Yuen Long South and adjoining areas *	45.00	33.00
5. Improvement works at Tai O—consultants' fees and site investigation	37.79	16.29
6. Minor works for connecting the existing Tamar Footbridge and Admiralty Centre	32.74	13.60

**Head 707 Subhead 7100CX – Continued**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
7. Construction of Hung Hom Urban Park—phase 2 *	29.07	12.86
8. Study for Ma Tso Lung Area and other sites in Kwu Tung North New Development Area—feasibility study	28.90	14.97
9. Site formation and infrastructure works for housing developments at Route Twisk, Tsuen Wan—feasibility study	28.47	12.10
10. Trial piling works at Long Bin and adjoining areas *	25.00	15.00

\* These on-going projects are injection items which were not anticipated at the time of seeking FC's total funding approval in the last legislative session, and the items are approved by controlling officer(s) under delegated authority in the course of a financial year. The asterisk captures these injection items approved in 2022-23, and also injection items already approved/to be approved in the current 2023-24.

**Part II : Proposed new items**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. Study for Tseung Kwan O—Yau Tong Tunnel	48.60	2.10
2. Trial piling works at Lok Ma Chau and adjoining areas	45.00	27.00
3. Investigation study for Development at Lau Fau Shan (Part) and Tsim Bei Tsui Areas	45.00	6.00
4. Investigation study for Development at Pak Nai and Ha Tsuen Fringe Areas	40.00	5.00
5. Study on Developing Logistics Clusters in Hung Shui Kiu/Ha Tsuen New Development Area	39.50	6.00
6. Investigation study for Development at Lau Fau Shan (Part) and Ha Tsuen Areas	35.00	4.00
7. Trial piling works at Wang Chau and adjoining areas	30.00	18.00

**Head 707 Subhead 7100CX – Continued**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
8. Site formation and infrastructure works for developments at Diamond Hill Service Reservoirs—investigation, design and construction	25.20	3.30
9. Widening of slip road from Tseung Kwan O—Lam Tin Tunnel to Cha Kwo Ling Road at Lam Tin Interchange	25.00	25.00
10. Traffic flow improvement and monitoring works in Tseung Kwan O District after the commissioning of Tseung Kwan O—Lam Tin Tunnel	25.00	15.00

**Part III : Others**

	<b>Estimate 2024-25 \$ million</b>
About 90 other on-going and proposed new items with expected expenditure in 2024-25	251.43

**Total of Parts I to III : 550.01**

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**Proposed Allocation in 2024-25 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 2024-25 is \$1,748.4 million. This represents a 8.9% decrease from the approved allocations of 1,919.1 million for 2023-24. 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 2024-25.

2. The proposed decrease in allocation for **Subhead 8100QX** (by \$272.4 million from \$1,007.4 million in 2023-24 to \$735.0 million in 2024-25) is mainly due to the decrease in cashflow requirement for on-going and proposed new projects in 2024-25.

3. The proposed increase in allocation for **Subhead 8001SX** (by \$194.2 million from \$195.1 million in 2023-24 to \$389.3 million in 2024-25) is mainly due to higher cashflow requirement for on-going projects in 2024-25. In particular, there is a vast increase in the number of on-going items and more projects enter the main construction stage.

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

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

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

Ambit : Slope inspections and minor slope improvement works for subvented organisations other than those covered by education subventions and medical subventions to the Hospital Authority, subject to a maximum ceiling of expenditure of not more than \$50 million for each project.

<b>Controlling Officer</b>	<b>Allocation for 2023-24 \$ million</b>	<b>Estimate for 2024-25 \$ million</b>	<b>Percentage change as compared with the 2023-24 allocation</b>
Director of Architectural Services	1.30	1.23	– 5.38%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. To carry out survey and repair works to portion of slope feature no. 11SW-C/CR803(2) at Jockey Club PHAB Camp of Hong Kong PHAB Association	3.70	1.02

**Part II : Proposed new items**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. Engineer inspection for maintenance of features nos. 10SW-A/ND1, R11, 10SW-C/C32, C299, C303-307, C310, C341, C359(1), CR362(1), FR66 and R46(1) at Hong Kong Playground Association Jockey Club Silvermine Bay Camp	0.18	0.18
2. Engineer inspection for maintenance of features nos. 11NE-D/CR552 and C906 at Lions-YMCA Junk Bay Youth Camp of Chinese YMCA of Hong Kong	0.03	0.03

Head 708 Subhead 8100BX – *Continued*

Part III : Others

Estimate  
2024-25  
\$ million

Nil

Total of Parts I to III :                    1.23

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**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 \$50 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 \$50 million for each project.

<b>Controlling Officer</b>	<b>Allocation for 2023-24 \$ million</b>	<b>Estimate for 2024-25 \$ million</b>	<b>Percentage change as compared with the 2023-24 allocation</b>
Secretary-General, University Grants Committee	715.32	622.87	– 12.92%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. Expansion of laboratory space for Faculty of Engineering (HKU)	43.87	15.87
2. Provision of high-performance computing infrastructural centre on 3/F at Zone EC (HKUST)	39.31	26.08
3. Accessibility improvement works and provision of sports facilities at Shaw College (CUHK)	29.85	21.00
4. Renovation of study space and offices for Department of Biostatistics (CityU)	29.54	18.79
5. Renovation of laboratory space for Department of Computer Science (CityU)	29.30	20.30
6. Improvement of lecture theatre at Block C (EdUHK)	27.56	19.00
7. Provision of interactive classrooms and learning space at Library Extension Building (HKU)	27.28	15.00

**Head 708 Subhead 8100EX – Continued**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
8. Renovation of science laboratories at Level 12 of Cha Chi-ming Science Tower (HKBU)	22.19	18.50
9. Safety enhancement works to external wall of Block M (PolyU)	21.17	13.60
10. Upgrading and improvement to air-conditioning system (CUHK)	19.12	12.60

**Part II : Proposed new items**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. Spatial reorganisation and provision of teaching laboratories at Lee Shau Kee Architecture Building (CUHK)	45.30	9.00
2. Provision of cross-disciplinary collaboration laboratories and offices (CityU)	29.85	7.00
3. Spatial reorganisation for offices and multi-functional space for student development and counselling services (CityU)	29.84	7.00
4. Spatial reorganisation and renovation works for laboratory space on 6/F at Zone J (HKUST)	29.80	10.00
5. Provision of multi-purpose performance venue at Upper Plaza (LU)	29.78	9.40
6. Provision of lecture hall on UG/F of Lau Chung Him Building (LU)	29.42	9.35
7. Spatial reorganisation and renovation works for laboratories and offices at Pauline Chan Building (HKU)	28.10	10.78
8. Improvement works to washrooms at Core C and Core E (PolyU)	26.32	15.80

**Head 708 Subhead 8100EX – Continued**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
9. Spatial reorganisation and improvement works for interactive lecture theatres at Lady Shaw Building (CUHK)	24.90	8.20
10. Provision of office for Academic Registry and Public Affairs Office and supporting facilities on 1/F and G/F at Zone C (HKUST)	24.30	8.00

**Part III : Others**

	<b>Estimate 2024-25 \$ million</b>
About 70 other on-going and proposed new items with expected expenditure in 2024-25	347.60

**Total of Parts I to III : 622.87**

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**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 \$50 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 \$50 million for each project.

<b>Controlling Officer</b>	<b>Allocation for 2023-24 \$ million</b>	<b>Estimate for 2024-25 \$ million</b>	<b>Percentage change as compared with the 2023-24 allocation</b>
Permanent Secretary for Education	1,007.39	735.04	– 27.04%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. Construction of an annex to Meng Tak Catholic School at Cheung Man Road, Chai Wan	29.99	10.00
2. Conversion works of Po Leung Kuk Yu Lee Mo Fan Memorial School	29.94	8.00
3. Conversion works of Buddhist To Chi Fat She Yeung Yat Lam Memorial School	29.00	8.00
4. Conversion works of SAHK BM Kotewall Memorial School	27.68	8.00
5. Conversion works of Hong Chi Pinehill No. 3 School (Works)	27.17	8.00
6. Conversion works of Hong Kong Red Cross Margaret Trench School (Works)	27.00	8.00
7. Conversion works of Hong Chi Morninghope School, Tuen Mun (Works)	26.90	8.00

**Head 708 Subhead 8100QX – Continued**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
8. Conversion works of Caritas Lok Jun School	26.32	8.00
9. Lift Addition Project 2016-2017 to Caritas Yuen Long Chan Chun Ha Secondary School	22.97	7.00
10. Lift Addition Project 2013-2014 to Hong Kong Taoist Association The Yuen Yuen Institute Shek Wai Kok Primary School	21.81	8.00

**Part II : Proposed new items**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. Major Repairs 2024-2025 to The Church of Christ In China Kei Heep Secondary School	7.89	3.16
2. Major Repairs 2024-2025 to St. Edward's Catholic Primary School	5.95	2.38
3. Major Repairs 2024-2025 to The Church of Christ In China Kei Faat Primary School (Yau Tong)	5.31	2.12
4. Major Repairs 2024-2025 to Sheng Kung Hui Yautong Kei Hin Primary School	5.04	2.01
5. Major Repairs 2024-2025 to Sau Mau Ping Catholic Primary School	4.99	2.00
6. Major Repairs 2024-2025 to Sheng Kung Hui Tak Tin Lee Shiu Keung Primary School	4.80	1.92
7. Major Repairs 2024-2025 to Heung Hoi Ching Kok Lin Association Buddhist Ching Kok Secondary School	4.76	1.90
8. Major Repairs 2024-2025 to The Mission Covenant Church Holm Glad Primary School	4.68	1.87
9. Major Repairs 2024-2025 to The True Light Middle School of Hong Kong	4.43	1.77



**Head 708 Subhead 8100QX – Continued**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
10. Major Repairs 2024-2025 to Shanghai Alumni Primary School	4.37	1.75

**Part III : Others**

	<b>Estimate 2024-25 \$ million</b>
About 2 480 other on-going and proposed new items with expected expenditure in 2024-25	633.16

**Total of Parts I to III : 735.04**

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**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 \$50 million for each project.

<b>Controlling Officer</b>	<b>Allocation for 2023-24 \$ million</b>	<b>Estimate for 2024-25 \$ million</b>	<b>Percentage change as compared with the 2023-24 allocation</b>
Director of Social Welfare	195.05	389.26	+ 99.57%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. Provisioning of a child care centre at the public housing development at Wah Lok Path, Pokfulam South	49.24	1.01
2. Provisioning of a day care centre for the elderly at the public housing development at Kwu Tung North Area 19 Phase 2	46.17	6.26
3. Provisioning of a small group home at the public housing development at Chung Nga Road West, Tai Po	45.70	3.24
4. Provisioning of a care and attention home for severely disabled persons at the public housing development at Kam Sheung Road Site 1 *	43.93	5.31
5. Provisioning of a hostel for severely mentally handicapped persons at the public housing development at Tung Chung Area 42	43.81	3.06
6. Provisioning of a hostel for severely physically handicapped persons at the public housing development at Tung Chung Area 42	43.35	3.03
7. Provisioning of a hostel for severely mentally handicapped persons at the public housing development at Kam Sheung Road Site 1	40.87	4.95

**Head 708 Subhead 8001SX – Continued**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
8. Provisioning of a hostel for moderately mentally handicapped persons at the public housing development at Tung Chung Area 42	39.95	2.79
9. Provisioning of an integrated vocational rehabilitation services centre at the public housing development at Tung Chung Area 42	39.24	2.74
10. Provisioning of a hostel for severely physically handicapped persons in the public housing redevelopment at Pak Tin Estate Phase 13	38.55	2.38

\* This on-going project is an injection item which was not anticipated at the time of seeking FC's total funding approval in the last legislative session, and the item is approved by controlling officer(s) under delegated authority in the course of a financial year. The asterisk captures these injection items approved in 2022-23, and also injection items already approved/to be approved in the current 2023-24.

**Part II : Proposed new items**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. Provisioning of a hostel for severely mentally handicapped persons at the public housing development at Tin Wah Road Phase 1	47.20	5.90
2. Provisioning of a day care centre for the elderly at the public housing development at Yuen Long South Site 2.2 (120-places)	40.20	4.85
3. Provisioning of an office base of multi-disciplinary outreaching support team for the elderly at the public housing development at Long Bin Phases 2 & 3	39.91	0.60
4. Provisioning of a hostel for severely mentally handicapped persons at the public housing development at Yuen Long South Site 2.2	36.80	4.40
5. Provisioning of a child care centre at the public housing development at Tin Wah Road Phase 1	36.20	4.50

**Head 708 Subhead 8001SX – Continued**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
6. Provisioning of a hostel for moderately mentally handicapped persons at the public housing development at Sheung Shui Areas 4 and 30 Site 1 Phase 2	36.20	2.47
7. Provisioning of a supported hostel for mentally/physically handicapped persons at the public housing development at Tung Chung Area 133B	33.70	0.23
8. Provisioning of an integrated vocational rehabilitation services centres at the public housing development at Tung Chung Area 133B	33.59	0.23
9. Provisioning of a day care centre for the elderly at the public housing development at Yuen Long South Site 2.2 (100-place)	32.00	3.25
10. Provisioning of a day activity centre at the public housing development at Tung Chung Area 133B	30.98	0.21

**Part III : Others**

	<b>Estimate 2024-25 \$ million</b>
About 160 other on-going and proposed new items with expected expenditure in 2024-25	327.85
<b>Total of Parts I to III :</b>	<b>389.26</b>

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**Proposed Allocation in 2024-25 for the Block Allocation under  
Head 709 – Waterworks**

The provision sought for the only block allocation **Subhead 9100WX** under **Head 709** is \$1,860.0 million. This represents an 11.8% decrease from the approved allocation of \$2,109.2 million for 2023-24.

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

**Capital Works Reserve Fund  
Head 709 Subhead 9100WX**

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

Ambit : Minor works including slope inspections and minor slope improvement works, feasibility studies and site investigations in respect of waterworks items, subject to a maximum ceiling of expenditure of not more than \$50 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.

<b>Controlling Officer</b>	<b>Allocation for 2023-24 \$ million</b>	<b>Estimate for 2024-25 \$ million</b>	<b>Percentage change as compared with the 2023-24 allocation</b>
Director of Water Supplies	2,109.23	1,860.00	– 11.82%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. In-situ reprovisioning of Tsuen Wan Water Treatment Works—investigation and design	45.25	14.00
2. Conversion from fresh water to salt water for flushing in Yuen Long West area—Package 1	24.97	8.23
3. Water supply to Remote Village—Tai Long, Chi Ma Wan Peninsula, South Lantau	22.87	9.40
4. Replacement of water meters in Hong Kong and Islands Region, 2023-2024 Programme	19.88	8.00
5. Risk-based improvement of salt water mains at Sai Sha Road near Fu Fai Garden and Sunshine City Phase 4, Shatin	18.87	6.00

**Head 709 Subhead 9100WX – Continued**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
6. Risk-based improvement of fresh water mains at Hang Hong Street near Yiu On Estate, Shatin	18.71	6.00
7. Replacement of water meters in Kowloon Region, 2023-2024 Programme	18.33	8.00
8. Replacement of ozone generation equipment at Ngau Tam Mei water treatment works	16.98	6.78
9. Mid-term review of Total Water Management Strategy—feasibility study	16.98	5.92
10. Upgrading works for Water Supplies Department slope no. 6SE-B/F120, Tai Lam Chung Catchwater	11.34	6.38

**Part II : Proposed new items**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. Risk-based improvement of small distribution mains and submains in Kam Tin	30.00	2.00
2. Risk-based improvement of small distribution mains and submains in Pat Heung and the vicinity	30.00	2.00
3. Risk-based improvement of Fresh Water Supply System of Au Tau Fresh Water Service Reservoirs Supply Zone	29.83	5.50
4. Relocation of Lai Chi Kok Fresh Water Service Reservoir—investigation and design stage and site investigation works	29.10	5.98
5. Improvement of Dewatering Plant at Ngau Tam Mei Water Treatment Works	22.00	3.00
6. Upgrade of Existing Siu Ho Wan Water Treatment Works—investigation and design	20.00	3.51

**Head 709 Subhead 9100WX – Continued**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
7. Minor improvement of Dongjiang water mains in North District and Tai Po District during annual shutdown, 2024-2025 programme	19.80	4.00
8. Renovation and improvement works to Tai Po water treatment works, 2024-2025 programme	19.50	4.80
9. Replacement of water meters in Hong Kong and Islands Region, 2024-2025 programme	19.00	4.50
10. Preventive maintenance works and landscaping works for slopes in Hong Kong and Islands Region, 2024-2025 programme	18.00	4.50

**Part III : Others**

	<b>Estimate 2024-25 \$ million</b>
About 1 160 other on-going and proposed new items with expected expenditure in 2024-25	1,741.50
<b>Total of Parts I to III :</b>	<b>1,860.00</b>

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**Proposed Allocation in 2024-25 for the Block Allocation under  
Head 710 – Computerisation**

The provision sought for the only block allocation **Subhead A007GX** under **Head 710** is \$2,130.0 million. This represents a 15.1% increase from the approved allocation of \$1,850.0 million for 2023-24.

2. The proposed increase in allocation for **Subhead A007GX** (by \$280.0 million from \$1,850.0 million in 2023-24 to \$2,130.0 million in 2024-25) is mainly due to the increase in cashflow requirement for on-going and proposed new projects in 2024-25.

\_\_\_\_\_ 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 \$20 million.

<b>Controlling Officer</b>	<b>Allocation for 2023-24 \$ million</b>	<b>Estimate for 2024-25 \$ million</b>	<b>Percentage change as compared with the 2023-24 allocation</b>
Government Chief Information Officer	1,850.00	2,130.00	+ 15.14%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. Replacement of Core Network Equipment in Justice Place, Department of Justice	19.03	6.23
2. Care Team Community Resources Management Platform, Home Affairs Department *	19.03	5.87
3. Photos and Videos Auto-tagging, Information Services Department *	14.93	2.56
4. Implementation of Building and Civil Facility Asset Management, Drainage Services Department	12.02	4.21
5. Implementation of Departmental Common Data Environment, Civil Engineering and Development Department	11.71	5.65
6. Upgrade of Plan Production Platform of Land Information System, Lands Department	9.83	3.44
7. Establishment of Cloud-based Electronic Licensing Application Processing System in Relation to Special Effects Materials, Culture, Sports and Tourism Bureau	8.32	3.52
8. Development of Disbursement Information System for Funding Application Submission and Processing, Transport and Logistics Bureau *	8.09	2.90
9. Development of Financial and Fixed Asset Management System for District Health Centre Scheme, Health Bureau	5.44	0.71

**Head 710 Subhead A007GX – Continued**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
10. Implementation of Chatbot for Handling General Job-related Enquiries for AO/EO Applicants, Civil Service Bureau *	3.21	1.63

\* These on-going projects are injection items which were not anticipated at the time of seeking FC's total funding approval in the last legislative session, and the items are approved by controlling officer(s) under delegated authority in the course of a financial year. The asterisk captures these injection items approved in 2022-23, and also injection items already approved/to be approved in the current 2023-24.

**Part II : Proposed new items**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. Establishment of High-performance Collaborative Platform for Departmental Artificial Intelligence Development, Hong Kong Observatory	19.78	4.21
2. Provision of Additional e-Channels and Peripherals for Heung Yuen Wai Boundary Control Point and Express Rail Link West Kowloon Control Point, Immigration Department	17.68	0.20
3. Development of e-Licensing Public Facing Portal and Enhancement of e-Licensing Systems of Drug Office, Department of Health	17.03	0.71
4. Upgrade of Network Infrastructure, Independent Commission Against Corruption	15.14	0.76
5. Enhancement of Planning Submission Workflow and Monitoring System and Adoption of “iAM Smart” for Online Submissions, Planning Department	11.67	3.75
6. Upgrade of Digital Mapping System, Census and Statistics Department	6.05	2.44

**Head 710 Subhead A007GX – Continued**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
7. Development of Online Information System for Marine Refuse Management, Environmental Protection Department	4.80	0.39
8. Enhancement of Server Infrastructure Security for Threat Detection Capability Improvement, Leisure and Cultural Services Department	4.58	0.53
9. Upgrade of File Encryption System for Headquarters and Overseas Hong Kong Economic and Trade Offices, Commerce and Economic Development Bureau	4.35	1.82
10. Enhancement of Electronic Services for Adoption of “iAM Smart”, Marine Department	3.80	1.11

**Part III : Others**

	<b>Estimate 2024-25 \$ million</b>
About 940 other on-going and proposed new items with expected expenditure in 2024-25	2,077.36
<b>Total of Parts I to III :</b>	<b>2,130.00</b>

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## Proposed Allocation in 2024-25 for the Block Allocation under Head 711 – Housing

The provision sought for the only block allocation **Subhead B100HX** under **Head 711** is \$150.6 million. Subject to Finance Committee's funding approval for increasing the 2023-24 approved allocation of **Subhead B100HX** by \$27.5 million, the approved allocation for **Head 711** for 2023-24 will be increased from \$142.9 million<sup>1</sup> to \$170.4 million. The proposed block allocation for 2024-25 represents an 11.6% decrease from the proposed allocation of \$170.4 million for 2023-24.

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

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<sup>1</sup> The Government increased the 2023-24 approved allocation of **Subhead B100HX** under **Head 711** by \$15 million from \$127.9 million to \$142.9 million under delegated authority on 8 November 2023 to meet the increased expenditure. The total approved allocation for 2023-24 for the only block allocation under **Head 711** is therefore increased from \$127.9 million to \$142.9 million.

**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 \$50 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.

<b>Controlling Officer</b>	<b>Allocation for 2023-24 \$ million</b>	<b>Estimate for 2024-25 \$ million</b>	<b>Percentage change as compared with the 2023-24 allocation</b>
Permanent Secretary for Housing	170.38 <sup>1</sup>	150.64	– 11.59%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. Proposed improvement works for portion of the existing pedestrian subway for Junction Road public housing development	40.73	3.99
2. Drainage diversion for public housing development at Tin Wah Road, Lau Fau Shan—Phase 1 site	29.98	7.26

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<sup>1</sup> The Government increased the 2023-24 approved allocation of **Subhead B100HX** by \$15 million from \$127.88 million to \$142.88 million under delegated authority on 8 November 2023 to meet the increased expenditure. Subject to FC's approval for increasing the 2023-24 approved allocation of **Subhead B100HX** by a further \$27.5 million, the total approved allocation for 2023-24 for **Subhead B100HX** would increase from \$142.88 million to \$170.38 million.

**Head 711 Subhead B100HX – Continued**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
3. Site formation and infrastructure works for public housing development at Shek Pai Street, Kwai Chung—investigation and design	23.96	4.79
4. Proposed sewerage and road improvement works for Wang Chiu Road public housing development	23.65	7.87
5. Demolition of former Pak Tin Catholic Primary School for public housing redevelopment at Pak Tin Estate Phase 12, Sham Shui Po	22.78	6.18
6. Site formation and infrastructure works for proposed public housing development near Mount Akki, Yuen Long—feasibility study *	21.18	7.36
7. Site formation and infrastructure works for public housing development to the west of ex-Fo Tan Cottage Area, Fo Tan—investigation and design	18.43	6.00
8. Sewerage upgrading works at Choi Fai Street for public housing development at Sheung Shui Areas 4 and 30 Site 1 (Phase 1 and Phase 2)	18.42	10.50
9. Site formation and infrastructure works for public housing development at To Yuen Tung, Tai Po—investigation and design	15.10	3.98
10. Proposed road improvement works for Kai Tak public housing development	9.96	6.42

\* This on-going project is an injection item which was not anticipated at the time of seeking FC's total funding approval in the last legislative session, and the item is approved by controlling officer(s) under delegated authority in the course of a financial year. The asterisk captures these injection items approved in 2022-23, and also injection items already approved/to be approved in the current 2023-24.

**Head 711 Subhead B100HX – Continued****Part II : Proposed new items**

<b>Project description</b>	<b>Project Estimate \$ million</b>	<b>Estimate 2024-25 \$ million</b>
1. Infrastructure works for public housing development at Chai Wan North—construction	45.50	3.00
2. Infrastructure works for public housing development at Ching Hong Road North, Tsing Yi—construction	44.50	1.50
3. Local open space for public in public housing development at Wang Cheong Factory Estate, Cheung Sha Wan	29.89	1.95
4. Site formation and infrastructure works for proposed public housing development near Salesian School, Shau Kei Wan—feasibility study/investigation and design	24.64	0.80
5. Site formation and infrastructure works for public housing development at Ching Hiu Road, Sheung Shui—construction	23.60	1.00

**Part III : Others**

	<b>Estimate 2024-25 \$ million</b>
About 70 other on-going items with expected expenditure in 2024-25	78.04

**Total of Parts I to III : 150.64**

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**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 \$50 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.

<b>Controlling Officer</b>	<b>Allocation for 2023-24 \$ million</b>	<b>Proposed Revised Allocation for 2023-24 \$ million</b>	<b>Percentage change as compared with the 2023-24 allocation</b>
Permanent Secretary for Housing	142.88 <sup>1</sup>	170.38	+ 19.25%

**On-going items with better-than-expected progress in 2023-24**

<b>Project Description</b>	<b>Project estimate \$ million</b>	<b>Original estimated expenditure in 2023-24 (a) \$ million</b>	<b>Latest estimated expenditure in 2023-24 (b) \$ million</b>	<b>Increase in estimated expenditure in 2023-24 (c)=(b)-(a) \$ million</b>
1. Drainage diversion for public housing development at Tin Wah Road, Lau Fau Shan—Phase 1 site	29.98	11.47	19.08	7.61
2. Proposed sewerage and road improvement works for Wang Chiu Road public housing development	23.65	4.37	5.96	1.59

<sup>1</sup> The Government increased the 2023-24 approved allocation of **Subhead B100HX** by \$15 million from \$127.88 million to \$142.88 million under delegated authority on 8 November 2023 to meet the increased expenditure.

Project Description	Project estimate \$ million	Original estimated expenditure in 2023-24 (a) \$ million	Latest estimated expenditure in 2023-24 (b) \$ million	Increase in estimated expenditure in 2023-24 (c)=(b)-(a) \$ million
3. Demolition of former Pak Tin Catholic Primary School for public housing redevelopment at Pak Tin Estate Phase 12, Sham Shui Po	22.78	6.82	15.63	8.81
4. Site formation and infrastructure works for public housing development near Chai Wan Swimming Pool, Chai Wan—investigation and design	22.34	1.31	4.01	2.70
5. Proposed sewerage improvement works for public housing development at North West Kowloon Reclamation Site 1 (East)	19.95	3.72	6.25	2.53
6. Temporary re-provisioning of Chak On Road Driving Test Centre, Sham Shui Po	16.79	5.24	7.77	2.53
7. Site formation and infrastructure works for public housing development at Tin Wah Road, Lau Fau Shan—investigation and design	10.96	1.72	3.45	1.73
<b>Total :</b>	<b>146.45</b>	<b>34.65</b>	<b>62.15</b>	<b>27.50</b>

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