

ITEM FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

CAPITAL WORKS RESERVE FUND

HEAD 701 – LAND ACQUISITION

HEAD 702 – PORT AND AIRPORT DEVELOPMENT

HEAD 703 – BUILDINGS

HEAD 704 – DRAINAGE

HEAD 705 – CIVIL ENGINEERING

HEAD 706 – HIGHWAYS

HEAD 707 – NEW TOWNS AND URBAN AREA DEVELOPMENT

HEAD 708 (PART) – CAPITAL SUBVENTIONS

HEAD 709 – WATERWORKS

HEAD 710 – COMPUTERISATION

HEAD 711 – HOUSING

Block Allocations

Members are invited to recommend to Finance Committee (FC) to approve a total allocation of \$41,615.8 million for 2025-26 for the block allocations¹ under the Capital Works Reserve Fund (CWRP).

PROPOSAL

We propose a total allocation of \$41,615.8 million for the block allocation subheads under the following CWRP Heads of Expenditure for 2025-26

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/Head.....

¹ Please refer to the “Background Information” section of this paper on details of the block allocation subheads and their respective financial commitment ceilings under FC’s delegated authority to controlling officers.

Head	Description	Proposed Allocation (\$ million)
701	Land Acquisition	24,820.7
702	Port and Airport Development	0.0
703	Buildings	3,973.8
704	Drainage	1,402.0
705	Civil Engineering	2,184.3
706	Highways	2,110.7
707	New Towns and Urban Area Development	1,109.0
708 (part)	Capital Subventions	1,573.9
709	Waterworks	1,802.5
710	Computerisation	2,520.0
711	Housing	118.9
Total:		41,615.8

/JUSTIFICATION.....

JUSTIFICATION

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

3. Under the block allocations arrangement, FC approves the creation of block allocation subheads under the CWRF, and delegates the power to the Government to approve the inclusion of new Category D projects in the Public Works Programme under such subheads with a project estimate not exceeding the applicable financial commitment ceilings. As the Government needs to create or implement more than ten thousand Category D items annually in recent years, seeking approval from FC annually on the total sum to be expended under defined block allocation subheads is a pragmatic and effective approach. It enables FC to focus its time and resources on vetting more important and high value projects, and allows reasonable flexibility for the Government to take forward a large number of Category D items during the financial year.

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

OVERVIEW OF THE PROPOSED ALLOCATIONS

5. The proposed total allocation for CWRF block allocation subheads for 2025-26 is \$41,615.8 million, representing a decrease of 0.5 % for works-related block allocations (i.e. **Heads 702 to 709 and 711**) and an increase of 1.3% for non-works related block allocations (i.e. **Head 701 – Land Acquisition** and **Head 710 – Computerisation**) respectively against the allocation in 2024-25 as set out below –

/Head.....

Head	Description	CWRF block allocations		Change (%)
		2024-25 approved allocation (\$ million)	2025-26 proposed allocation (\$ million)	
701	Land Acquisition	24,859.3	24,820.7	– 0.2 %
702	Port and Airport Development	0.0	0.0	–
703	Buildings	3,898.6	3,973.8	+ 1.9 %
704	Drainage	1,335.0 ²	1,402.0	+ 5.0%
705	Civil Engineering	2,240.7	2,184.3	– 2.5%
706	Highways	2,056.5 ³	2,110.7	+ 2.6 %
707	New Towns and Urban Area Development	1,064.0 ⁴	1,109.0	+ 4.2 %
708 (part)	Capital Subventions	1,748.4	1,573.9	– 10.0%
709	Waterworks	1,860.0	1,802.5	– 3.1%
710	Computerisation	2,130.0	2,520.0	+ 18.3%
711	Housing	150.6	118.9	– 21.0%
Total		41,343.3	41,615.8	+ 0.7%
Total for works-related block allocations (i.e. excluding those under Heads 701 and 710)		14,354.0	14,275.1	– 0.5%

/6.

² The Government increased the 2024-25 approved allocation of **Subhead 4100DX** under **Head 704** by \$15 million from \$1,320 million to \$1,335 million under delegated authority in November 2024 to meet the increased expenditure. The total approved allocation for 2024-25 for the only block allocation under **Head 704** is therefore increased from \$1,320 million to \$1,335 million.

³ The Government increased the 2024-25 approved allocation of **Subhead 6100TX** and **Subhead 6101TX** under **Head 706** by \$15 million from \$1,180.5 million to \$1,195.5 million and from \$846 million to \$861 million respectively under delegated authority in November 2024 to meet the increased expenditure. The total approved allocation for **Head 706** for 2024-25 is therefore increased from \$2,026.5 million to \$2,056.5 million.

⁴ The Government increased the 2024-25 approved allocation of **Subhead 7100CX** under **Head 707** by \$14 million from \$550 million to \$564 million under delegated authority in November 2024 to meet the increased expenditure. The total approved allocation for **Head 707** for 2024-25 is therefore increased from \$1,050 million to \$1,064 million.

6. In estimating the funding requirements for all the block allocation subheads for 2025-26, 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 from the FC or delegated authority in the Government as appropriate.

WORKS-RELATED BLOCK ALLOCATIONS

7. The following top five expenditure subheads will take up about 58% of the total allocation for works-related block allocations for 2025-26 –

Subhead	2025-26 proposed allocation (\$ million)
(a) 3004GX – 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)	2,411.5
(b) 9100WX – Waterworks, studies and investigations	1,802.5
(c) 4100DX – Drainage works, studies and investigations for items in Category D of the Public Works Programme	1,402.0
(d) 3101GX – Minor building works for items in Category D of the Public Works Programme	1,389.4
(e) 5001BX – Landslip Preventive Measures	1,323.3
Total for top five expenditure subheads	8,328.7

BLOCK ALLOCATIONS BY HEADS OF EXPENDITURE

8. Details on the funding requirement for the CWRP block allocations for 2025-26 are set out in **Enclosures 1 to 11**. We have highlighted in each Enclosure –

- (a) a comparison of the proposed allocation for 2025-26 with the 2024-25 approved allocation;

/(b).....

- (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 2025-26.

9. 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 2025-26. The list is a snapshot position based on information currently available to departments and subvented bodies. Adjustments may be made to the list during the financial year to cater for changing circumstances or evolving needs.

FINANCIAL IMPLICATIONS

10. The proposed total allocation for the block allocation subheads under the CWRP for 2025-26 is \$41,615.8 million.

PUBLIC CONSULTATION

11. The Transport and Logistics Bureau consulted the Panel on Transport on 22 November 2024 on the implementation of Universal Accessibility Programme under **Subhead 6101TX of Head 706 – Highways**. Members of the Panel on Transport supported the funding proposal.

12. The Digital Policy Office consulted the Panel on Information Technology and Broadcasting (ITB Panel) on 9 December 2024 on the proposed allocation for **Subhead A007GX – New administrative computer systems** under **Head 710 – Computerisation**. Members of the ITB Panel supported the funding proposal.

13. We consulted the Panel on Development on the proposed funding allocations on 18 December 2024. Members of the Panel on Development expressed support for submitting the block allocations proposal to the Public Works Subcommittee for consideration.

BACKGROUND INFORMATION

14. Over the years, the FC has approved the establishment of block allocation subheads under different Heads of Expenditure of the CWRP, covering different types of public works, land acquisition, capital subventions and computerisation projects. At present, there are a total of 26 block allocation subheads under the CWRP and their financial commitment ceiling varies as follows

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/(a).....

- (a) 21 are subject to a financial commitment ceiling of \$50 million for each item. A list of these subheads is provided below –
- (i) **Subheads 2001AX, 2002AX and 2003AX under Head 702 – Port and Airport Development;**
 - (ii) **Subheads 3004GX, 3100GX and 3101GX under Head 703 – Buildings;**
 - (iii) **Subhead 4100DX under Head 704 – Drainage;**
 - (iv) **Subheads 5101CX and 5101DX under Head 705 – Civil Engineering;**
 - (v) **Subhead 6100TX under Head 706 – Highways;**
 - (vi) **Subheads 7014CX, 7016CX, 7017CX and 7100CX under Head 707 – New Towns and Urban Area Development;**
 - (vii) **Subheads 8100BX, 8100EX, 8100MX, 8100QX and 8001SX under Head 708 (part) – Capital Subventions;**
 - (viii) **Subhead 9100WX under Head 709 – Waterworks; and**
 - (ix) **Subhead B100HX under Head 711 – Housing.**
- (b) For **Subhead 6101TX – Universal Accessibility Programme** under **Head 706 – Highways**, the financial commitment ceiling is \$75 million for each item.
- (c) For **Subhead A007GX – New administrative computer systems** under **Head 710 – Computerisation**, the financial commitment ceiling is \$20 million per project.
- (d) For the three 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.

15. For projects in paragraph 14(a), (b) and (c) above, if the financial commitments exceed the above ceilings, the projects will be submitted to the FC for funding approval individually.

16. We estimate that the proposed allocation for works-related block allocations in 2025-26 will create about 20 200 jobs (18 200 for labourers and another 2 000 for professional/technical staff) providing a total employment of 211 000 man-months.

Financial Services and the Treasury Bureau
January 2025

Head/Subhead	Reference	Page
Head 701 – Land Acquisition	Enclosure 1	1
Subhead 1004CA	Annex 1A	2 – 3
Subhead 1100CA	Annex 1B	4 – 6
Head 702 – Port and Airport Development	Enclosure 2	7
Subhead 2001AX		
Subhead 2002AX		
Subhead 2003AX		
Head 703 – Buildings	Enclosure 3	8
Subhead 3004GX	Annex 3A	9 – 11
Subhead 3100GX	Annex 3B	12 – 14
Subhead 3101GX	Annex 3C	15 – 17
Head 704 – Drainage	Enclosure 4	18
Subhead 4100DX	Annex 4	19 – 21
Head 705 – Civil Engineering	Enclosure 5	22
Subhead 5001BX	Annex 5A	23 – 25
Subhead 5101CX	Annex 5B	26 – 28
Subhead 5101DX	Annex 5C	29 – 31
Head 706 – Highways	Enclosure 6	32
Subhead 6100TX	Annex 6A	33 – 35
Subhead 6101TX	Annex 6B	36 – 38
Head 707 – New Towns and Urban Area Development	Enclosure 7	39
Subhead 7014CX	Annex 7A	40 – 42
Subhead 7016CX	Annex 7B	43 – 45
Subhead 7100CX	Annex 7C	46 – 48
Head 708 (part) – Capital Subventions	Enclosure 8	49
Subhead 8100BX	Annex 8A	50 – 51
Subhead 8100EX	Annex 8B	52 – 54
Subhead 8100QX	Annex 8C	55 – 57
Subhead 8001SX	Annex 8D	58 – 59
Head 709 – Waterworks	Enclosure 9	60
Subhead 9100WX	Annex 9	61 – 63
Head 710 – Computerisation	Enclosure 10	64
Subhead A007GX	Annex 10	65 – 67
Head 711 – Housing	Enclosure 11	68
Subhead B100HX	Annex 11	69 – 71

**Proposed Allocation in 2025-26 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 2025-26 is \$24,820.7 million. This represents a 0.2% decrease from the approved allocation of \$24,859.3 million for 2024-25.

2. The proposed increase in allocation for **Subhead 1004CA** (by \$58.0 million from \$99.3 million in 2024-25 to \$157.3 million in 2025-26) is mainly due to the increase in cashflow requirement for on-going projects in 2025-26.

3. Details on the key expenditure items for each of the above subheads are set out at **Annexes 1A** and **1B**.

**Capital Works Reserve Fund
Head 701 Subhead 1004CA**

Compensation for surrenders, 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.

Controlling Officer	Allocation for 2024-25 \$ million	Estimate for 2025-26 \$ million	Percentage change as compared with the 2024-25 allocation
Director of Lands	99.34	157.32	+ 58.37%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
1. Resumption of land for subsidized housing development at Shap Pat Heung Road near Lung Tin Tsuen, Yuen Long	98.30	65.54
2. Resumption of land for subsidized housing development near the junction of Yuen Lung Street and Yau Tin East Road, Yuen Long	63.10	33.81
3. Resumption of land for site formation and infrastructure works for public housing development at Ching Hiu Road, Sheung Shui	51.65	27.03
4. Resumption of land for the construction of estate road, drains and sewers of the public housing development at Queen's Hill, Fanling	6.32	0.79
5. Road works at South Lantau Road and Hoi Sha Path, Cheung Sha, Lantau Island	1.70	0.68
6. Transitional housing project at Ngau Tam Mei North (San Tam Road), Yuen Long	0.61	0.30

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

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
1. Resumption of land for the re-provisioning of the Sports Centre of the Education University of Hong Kong at Tung Tsz, Tai Po	499.96	16.20
2. Public Housing Development at Po Shek Wu Road, Sheung Shui	12.97	12.97

Part III : Others

	Estimate 2025-26 \$ million
Nil	

Total of Parts I to III : 157.32

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

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

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

Controlling Officer	Allocation for 2024-25 \$ million	Estimate for 2025-26 \$ million	Percentage change as compared with the 2024-25 allocation
Director of Lands	24,760.00	24,663.38	– 0.39%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
1. Resumption of land for the development of San Tin Technopole (phase 1)	29,224.99	593.73
2. The second phase development of Hung Shui Kiu/ Ha Tsuen New Development Area (first batch)	18,185.32	7,229.97
3. Resumption of land for the development of Kwu Tung North New Development Area and Fanling North New Development Area—remaining phase	15,904.93	4,806.88
4. The development of Kwu Tung North New Development Area and Fanling North New Development Area—advance stage and first stage	11,090.81	501.78
5. Hung Shui Kiu/Ha Tsuen New Development Area advance works phase 3 and stage 2 works—site formation and engineering infrastructure	6,720.93	2,659.96
6. Resumption of land for Yuen Long South Development—second phase development	5,054.82	705.51
7. The second phase development of Hung Shui Kiu/ Ha Tsuen New Development Area (remaining batches) *	4,247.59	2,079.80
8. Road works under Yuen Long South Development —second phase development	3,230.94	572.40

Head 701 Subhead 1100CA – Continued

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
9. Resumption of land for the development of Kwu Tung North New Development Area and Fanling North New Development Area—remaining phase (second batch) *	874.61	786.88
10. Resumption of land for development at A Kung Ngam Village, Shau Kei Wan	479.70	474.30

* 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 2023-24, and also injection items already approved/to be approved in the current 2024-25.

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
1. Establishment of Sam Po Shue Wetland Conservation Park (first phase)	374.51	20.92
2. Integrated Waste Management Facilities phase 2	2.42	0.22
3. West Kowloon and Tsuen Wan village sewerage—phase 2 (part)—sewerage in San Tsuen, Tsuen Wan, New Territories	0.24	0.22
4. West Kowloon and Tsuen Wan village sewerage—phase 2 (part)—sewerage in Wo Yi Hop, Tsuen Wan, New Territories	0.04	0.04
5. West Kowloon and Tsuen Wan village sewerage—phase 2 (part)—sewerage in Cheung Hang, Kwai Chung	0.01	0.01

Head 701 Subhead 1100CA – Continued

Part III : Others

	Estimate 2025-26 \$ million
About 130 other on-going and proposed new items with expected expenditure in 2025-26	4,230.76

Total of Parts I to III : 24,663.38

Head 702 – Port and Airport Development

We are not seeking any funding for the three subheads under **Head 702** for 2025-26 –

- (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 2025-26 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 2025-26 is \$3,973.8 million. This represents a 1.9% increase from the proposed allocation of \$3,898.6 million for 2024-25.

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.

Controlling Officer	Allocation for 2024-25 \$ million	Estimate for 2025-26 \$ million	Percentage change as compared with the 2024-25 allocation
Director of Architectural Services	2,317.97	2,411.53	+ 4.04%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
1. Refurbishment of park facilities and external paving in Sha Tin Park	29.50	13.28
2. Refurbishment of inner perimeter fencing near Administration Block and Block M in Tong Fuk Correctional Institution, Lantau	27.71	12.47
3. Refurbishment of air-conditioning system, fire services system, plumbing and drainage system and flooring finishes at courtyard in PMQ, Central	26.99	12.15
4. Refurbishment of 11-a-side artificial turf soccer pitch in Kwong Fuk Football Ground, Tai Po	22.32	10.04
5. Refurbishment of 11-a-side artificial turf soccer pitch in Lok Fu Recreation Ground	20.38	9.17
6. Refurbishment of display plant house at Forsgate Conservatory in Hong Kong Park, Central	20.08	9.03
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	7.25
8. Refurbishment of roofing system and lightning protection system in San Hui Market, Tuen Mun	15.56	7.00

Head 703 Subhead 3004GX – Continued

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
9. Refurbishment of external and internal finishes, plumbing and drainage systems, shower and toilet facilities in Cheung Chau Tung Wan Beach Building	13.48	6.07
10. Refurbishment of external wall in Po Kong Village Road Sports Centre, Wong Tai Sin	13.07	5.88

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
1. Refurbishment of baggage hall at G/F, toilets and VIP lounge at 2/F and north podium garden in Kai Tak Cruise Terminal	29.55	5.91
2. Refurbishment of cooked food centre in Luen Wo Hui Market, Fanling	28.80	5.76
3. Refurbishment of report room to meet new generation requirement in Tin Shui Wai Police Station	27.58	5.52
4. Refurbishment of report room to meet new generation requirement in Ma On Shan Police Station	26.70	5.34
5. Refurbishment of Hall D in Stanley Prison	25.00	5.00
6. Refurbishment of 11-a-side artificial turf soccer cum hockey pitch in Po Tsui Park, Tseung Kwan O	21.46	4.29
7. Refurbishment of 11-a-side artificial turf soccer pitch in Tsang Tia Uk Recreation Ground, Sha Tin	19.20	3.84
8. Refurbishment of roofing system, arena, changing rooms and toilets in Tung Chung Man Tung Road Sports Centre	18.00	3.60
9. Refurbishment of cooked food centre in Ap Lei Chau Market	17.20	3.44

Head 703 Subhead 3004GX – Continued

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
10. Refurbishment of 7-a-side artificial turf soccer pitch in Pak Fuk Tin Sum Playground, Fanling	16.00	3.20

Part III : Others

	Estimate 2025-26 \$ million
About 2 200 other on-going and proposed new items with expected expenditure in 2025-26	2,273.29
Total of Parts I to III :	2,411.53

**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.

Controlling Officer	Allocation for 2024-25 \$ million	Estimate for 2025-26 \$ million	Percentage change as compared with the 2024-25 allocation
Director of Architectural Services	178.96	172.86	- 3.41%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
1. Provision of columbarium at Wo Hop Shek Cemetery—Phase 3—minor investigations and consultants' fees *	29.80	6.00
2. Provision of columbarium at Siu Ho Wan, Lantau—minor investigations and consultants' fees	29.00	11.25
3. Sports centre and town plaza at Sai Kung—minor investigations and consultants' fees *	28.90	7.20
4. Provision of columbarium at Wo Hop Shek Cemetery—Phase 2—minor investigations and consultants' fees	27.96	6.60
5. Water sports centre in Area 77, Tseung Kwan O—minor investigations and consultants' fees	23.84	11.58

Head 703 Subhead 3100GX – Continued

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
6. Joint-user complex and joint-user general office building at Area 29, Kwu Tung North—minor investigations and consultants' fees	23.30	19.83
7. Government complex at Ho Man Tin Estate Redevelopment Site III—minor investigations and consultants' fees	18.78	5.79
8. Sports centre in Area 12, Yuen Long—minor investigations and consultants' fees	16.70	7.90
9. Activity centre for the promotion of Chinese history and culture at Kowloon Park—minor investigations and consultants' fees	13.70	4.65
10. Junior police officers married quarters at Area 134, Tung Chung New Town Extension (East)—minor investigations and consultants' fees	13.60	7.00

* 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 2023-24, and also injection items already approved/to be approved in the current 2024-25.

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
Nil		

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

	Estimate 2025-26 \$ million
About 40 other on-going items with expected expenditure in 2025-26	85.06
Total of Parts I to III :	172.86

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.

Controlling Officer	Allocation for 2024-25 \$ million	Estimate for 2025-26 \$ million	Percentage change as compared with the 2024-25 allocation
Director of Architectural Services	1,401.71	1,389.42	- 0.88%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
1. Reprovisioning of Chung Ying Street Checkpoint at Sha Tau Kok	47.30	17.75
2. Construction of Ha Hang Village Playground in Area 31, Tai Po	46.00	15.00
3. Improvement works to Ma On Shan Town Centre Public Transport Terminus	46.00	14.60
4. Construction of refuse collection point at Site 3A5 at Kai Tak Development	44.70	16.00
5. Construction of refuse collection point at Area 57B, Tung Chung New Town Extension	42.69	14.80
6. Reprovisioning of refuse collection point at Wang Chin Street, Kowloon Bay	42.50	20.42
7. Construction of boundary fence and associated facilities at Sha Tau Kok	40.20	28.60
8. Reprovisioning of Lei Yue Mun (Ling Nam Sun Tsuen) Public Toilet in Kwun Tong	38.30	15.80

Head 703 Subhead 3101GX – Continued

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
9. Construction of playground at open space in Area 6, Tuen Mun	29.50	15.00
10. Provision of secondary data centre at Kwai Chung Customhouse	29.50	19.10

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
1. Construction of a temporary ambulance depot in Kwu Tung North	30.00	5.00
2. Relocation of gateball courts at Ap Lei Chau Park to northeast of Ap Lei Chau Waterfront Promenade	29.90	2.99
3. Enhancement works to radio base station at Tai A Chau for Independent Commission Against Corruption	19.34	5.98
4. Improvement works to Ha Ma Tseuk Leng Public Toilet in North District	16.64	1.67
5. Improvement works to Ha Tsuen Shi Vegetable Market Office Public Toilet in Yuen Long	16.19	1.62
6. Enhancement works for the photovoltaic system in Electrical and Mechanical Services Department Headquarters, Kowloon Bay	16.00	6.00
7. Improvement works to Fraser Village Public Toilet in Yuen Long	15.93	1.59
8. Lift enhancement works for buildings under Department of Health	14.22	4.74
9. Enhancement works of Ting Kau Beach, Tsuen Wan	13.00	11.70
10. Enhancement works on custody facilities at Ma On Shan Police Station	10.37	1.59

Head 703 Subhead 3101GX – Continued**Part III : Others**

	Estimate 2025-26 \$ million
About 2 340 other on-going and proposed new items with expected expenditure in 2025-26	1,169.47

Total of Parts I to III : 1,389.42

**Proposed Allocation in 2025-26 for the Block Allocation under
Head 704 – Drainage**

The provision sought for the only block allocation **Subhead 4100DX** under **Head 704** is \$1,402.0 million. This represents a 5.0% increase from the allocation of \$1,335.0 million¹ for 2024-25.

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

¹ The Government increased the 2024-25 approved allocation of **Subhead 4100DX** under **Head 704** by \$15 million from \$1,320 million to \$1,335 million under delegated authority in November 2024 to meet the increased expenditure. The total approved allocation for 2024-25 for the only block allocation under **Head 704** is therefore increased from \$1,320 million to \$1,335 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.

Controlling Officer	Allocation for 2024-25 \$ million	Estimate for 2025-26 \$ million	Percentage change as compared with the 2024-25 allocation
Director of Drainage Services	1,335.00 ¹	1,401.99	+ 5.02%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
1. Hung Shui Kiu Effluent Polishing Plant—consultants' detailed design fees and further investigation	35.70	9.80
2. Lei Yue Mun stormwater pumping scheme	29.50	8.65
3. Upgrading of dry weather flow interception scheme at To Kwa Wan	28.00	11.00
4. Construction of additional sewage rising main at Yu Tung Road, Tung Chung	26.00	7.80

¹ The Government increased the 2024-25 approved allocation of **Subhead 4100DX** by \$15 million from \$1,320 million to \$1,335 million under delegated authority in November 2024 to meet the increased expenditure.

Head 704 Subhead 4100DX – Continued

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
5. Enhancement of power distribution system for inlet pumps at Tseung Kwan O preliminary treatment works	24.00	8.00
6. Improvement of pump cooling system of main pumping station no.1 at Stonecutters Island sewage treatment works	20.70	6.82
7. Site trial of travelling band screen at Kwai Chung preliminary treatment works	19.30	7.60
8. Upgrading of sewage pumps at Hung Hom Bay sewage pumping station	19.00	7.00
9. Improvement works for coastal low-lying or windy residential areas at Shan Pui Tsuen, Yuen Long	15.40	7.69
10. Upgrading of electrical and mechanical equipment at stage IV aeration tanks of Tai Po sewage treatment works	13.00	6.85

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
1. Enhancement of structural integrity and service conditions of existing sewers (2025) in Tai Po south	18.00	3.50
2. Enhancement of structural integrity and service conditions of existing sewers (2025) in Tuen Mun south	18.00	3.50
3. Enhancement of structural integrity and service conditions of existing sewers (2025) in Diamond Hill	15.80	5.00
4. Enhancement of structural integrity and service conditions of existing sewers (2025) in Sha Tin	15.80	4.50
5. Enhancement of structural integrity and service conditions of existing sewers (2025) in Sai Kung	15.80	4.50

Head 704 Subhead 4100DX – Continued

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
6. Enhancement of structural integrity and service conditions of existing sewers (2025) in Kowloon City	15.80	4.50
7. Enhancement of structural integrity and service conditions of existing stormwater drains (2025) in Tseung Kwan O	15.80	4.50
8. Enhancement of structural integrity and service conditions of existing sewers (2025) in San Po Kong, Tsz Wan Shan and Ngau Chi Wan	15.80	4.50
9. Enhancement of structural integrity and service conditions of existing stormwater drains (2025) in Cheung Sha Wan	15.80	4.00
10. Condition survey of stormwater box culverts and drains (2025) in Sai Kung and Tseung Kwan O	11.00	3.50

Part III : Others

	Estimate 2025-26 \$ million
About 1 020 other on-going and proposed new items with expected expenditure in 2025-26	1,278.78
Total of Parts I to III :	1,401.99

**Proposed Allocation in 2025-26 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 2025-26 is \$2,184.3 million. This represents a 2.5% decrease from the approved allocation of \$2,240.7 million for 2024-25.

2. The proposed decrease in allocation for **Subhead 5101DX** (by \$69.9 million from \$288.3 million in 2024-25 to \$218.4 million in 2025-26) is mainly due to lower cashflow requirement for the implementation of a number of on-going and proposed new projects in 2025-26.

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

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

Landslip Preventive Measures

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

Controlling Officer	Allocation for 2024-25 \$ million	Estimate for 2025-26 \$ million	Percentage change as compared with the 2024-25 allocation
Director of Civil Engineering and Development	1,320.21	1,323.31	+ 0.23%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
1. Landslip prevention and mitigation programme, Hong Kong Island, New Territories East and Outlying Islands, phase 1, contract 1	308.52	57.71
2. Landslip prevention and mitigation programme, Hong Kong Island and Outlying Islands, phase 1, contract 1 *	247.15	43.74
3. Landslip prevention and mitigation programme, Kowloon and New Territories East, phase 1, contract 1	228.00	42.27
4. Landslip prevention and mitigation programme, 2020, package D, landslip prevention and mitigation works	218.75	39.40
5. Landslip prevention and mitigation programme, 2019, package E, landslip prevention and mitigation works	211.40	33.22
6. Landslip prevention and mitigation programme, 2020, package C, landslip prevention and mitigation works	191.88	56.59
7. Landslip prevention and mitigation programme, 2020, package A, landslip prevention and mitigation works	190.65	37.83

Head 705 Subhead 5001BX – Continued

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
8. Landslip prevention and mitigation programme, Kowloon, New Territories East and New Territories West, phase 1, contract 2 *	177.38	40.28
9. Landslip prevention and mitigation programme, 2019, package H, landslip prevention and mitigation works	176.71	40.80
10. Landslip prevention and mitigation programme, New Territories East and New Territories West, phase 1, contract 1	166.86	42.98

* These on-going projects are an injection item 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 2023-24, and also injection items already approved/to be approved in the current 2024-25.

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
1. Landslip prevention and mitigation programme, New Territories West and Lantau, phase 1, contract 2	230.00	20.68
2. Landslip prevention and mitigation programme, New Territories East and New Territories West, phase 1, contract 2	220.00	29.90
3. Landslip prevention and mitigation programme, Hong Kong Island, phase 1, contract 2	220.00	18.90
4. Landslip prevention and mitigation programme, Kowloon and New Territories East, phase 1, contract 3	220.00	14.90
5. Landslip prevention and mitigation programme, Hong Kong Island and Kowloon, phase 1, contract 1	195.00	27.64

Head 705 Subhead 5001BX – Continued

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
6. Landslip prevention and mitigation programme, Hong Kong Island, Kowloon, New Territories East and New Territories West, phase 1, contract 1	180.00	16.79
7. Landslip prevention and mitigation programme, New Territories East, New Territories West and Outlying Islands, phase 1, contract 1	160.00	16.48
8. Landslip prevention and mitigation programme, New Territories West and Lantau, phase 1, contract 1	160.00	16.48
9. Landslip prevention and mitigation programme, Kowloon and New Territories West, phase 1, contract 2	156.00	15.02
10. Landslip prevention and mitigation programme, New Territories West and Lantau, phase 1, contract 3	155.00	15.02

Part III : Others

	Estimate 2025-26 \$ million
About 160 other on-going and proposed new items with expected expenditure in 2025-26	696.68

Total of Parts I to III : 1,323.31

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.

Controlling Officer	Allocation for 2024-25 \$ million	Estimate for 2025-26 \$ million	Percentage change as compared with the 2024-25 allocation
Director of Civil Engineering and Development	632.25	642.68	+ 1.65%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
1. Establishment of Sam Po Shue Wetland Conservation Park—investigation *	47.47	20.00
2. Development of Government Data Centre in Caverns—investigation and design	45.50	19.72
3. Improvement works at Ma Liu Shui Ferry Pier	40.27	14.26
4. Improvement works at Sai Wan Jetty	30.85	11.50
5. Marine ground investigation works for reprovisioning of deep draft anchorage area at Kellett Bank and adjoining areas	29.80	13.99
6. Ground investigation works for Regional Geological Study at Northern New Territories (North) (2024-26)	29.00	18.00

Head 705 Subhead 5101CX – Continued

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
7. Offshore environmental and geological investigation for enhancing coastal protection assessment *	28.90	15.07
8. Ground investigation works for Regional Geological Study at Northern New Territories (Northwest) (2024-26)	27.69	10.97
9. 2024-2028 Construction of minor slope upgrading/improvement works in the Southern Regions package 1 of phase 1 under consultancy agreement no. CE 10/2023 (GE)	23.77	11.00
10. Study on sustainable supply and use of concrete in Hong Kong—feasibility study	22.87	11.68

* 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 2023-24, and also injection items already approved/to be approved in the current 2024-25.

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
1. Construction of Shui Hau Education Centre and the associated supporting facilities	45.00	3.00
2. 2024-2028 Construction of minor slope upgrading/improvement works in the Northern Regions package 1 of phase 2 under consultancy agreement no. CE 9/2023 (GE)	29.00	6.00
3. 2024-2028 Construction of minor slope upgrading/improvement works in the Northern Regions package 2 of phase 2 under consultancy agreement no. CE 9/2023 (GE)	29.00	4.00

Head 705 Subhead 5101CX – Continued

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
4. 2024-2028 Construction of minor slope upgrading/improvement works in the Northern Regions package 3 of phase 2 under consultancy agreement no. CE 9/2023 (GE)	28.00	3.00
5. Ground investigation works for projects of Architectural Services Department at Northern New Territories (North) (2024-26)	25.00	4.90
6. Ground investigation works at Ngau Tam Mei and adjoining areas (2024-26)	23.00	2.30
7. 2025-2026 urgent repair works to man-made slopes by Lands Department	21.00	7.69
8. Ground investigation works at Lau Fau Shan, Tsim Bei Tsui, Pak Nai and adjoining areas (2024-26)	21.00	5.20
9. 2025-2026 Programme of minor upgrading/improvement works to slopes on unallocated government land in the Northern Districts—package 1	21.00	4.00
10. Ground investigation works for projects of Highways Department in Northern New Territories (Northwest) (2024-26)	10.00	4.90

Part III : Others

	Estimate 2025-26 \$ million
About 190 other on-going and proposed new items with expected expenditure in 2025-26	451.50
Total of Parts I to III :	642.68

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.

Controlling Officer	Allocation for 2024-25 \$ million	Estimate for 2025-26 \$ million	Percentage change as compared with the 2024-25 allocation
Director of Environmental Protection	288.25	218.35	- 24.25%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
1. Reconstruction of the public toilet and refreshment kiosk at Aberdeen Country Park physically handicapped and able-bodied barbecue site	47.40	20.00
2. Development of a recycling station at Wong Tai Sin	42.20	10.00
3. The 1st follow on contract for the refurbishment and modification of North West New Territories refuse transfer station (2016-2026)	31.00	7.77
4. Consultancy study for the development of Hung Shui Kiu transfer station	29.82	7.16
5. Provision of a new public toilet at Long Ke Wan Campsite within Sai Kung East Country Park	29.80	14.82

Head 705 Subhead 5101DX – Continued

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
6. Reconstruction of the public toilet at Tai Tam Tuk within Tai Tam Country Park	26.60	15.96
7. Reconstruction of the public toilet at Bride's Pool Road within Pat Sin Leng Country Park	23.75	14.00
8. Provision of basic infrastructure to support the development of interim afteruses at restored landfills	20.00	8.00
9. Three-dimensional air quality and ground-based and atmospheric remote-sensing network (GARNET)—Construction and pre-construction studies for East and West Station	18.62	11.62
10. Provision of a viewing platform overlooking Aberdeen Upper Reservoir and associated physically handicapped and able-bodied recreation facilities within Aberdeen Country Park	15.00	9.25

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
1. Provision of tree top adventure facility at Pak Tam Chung in Sai Kung West Country Park	29.40	0.50
2. Historical relics conservation works of Shing Mun Redoubt in Shing Mun Country Park	28.70	0.50
3. Provision of centre for historical relics interpretation in Shing Mun Country Park	27.50	0.50
4. Provision of new type of camping facilities at Tai Tong barbecue area site no. 7 within Tai Lam Country Park	26.50	0.50
5. Detailed design and construction for drainage improvement works in Lai Chi Wo	6.00	4.00
6. Technical study of proposed coastal footpath connecting Kai Kuk Shue Ha and Fung Hang	6.00	3.00

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

	Estimate 2025-26 \$ million
About 40 other on-going items with expected expenditure in 2025-26	90.77
Total of Parts I to III :	218.35

**Proposed Allocation in 2025-26 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 2025-26 is \$2,110.7 million. This represents a 2.6% increase from the approved allocation of \$2,056.5 million¹ for 2024-25.

2. The proposed increase in allocation for **Subhead 6101TX** (by \$170.7 million from \$861.0 million in 2024-25 to \$1,031.7 million in 2025-26) is mainly due to higher cashflow requirement for the implementation of a number of on-going and proposed new projects in 2025-26.

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

¹ The Government increased the 2024-25 approved allocation of **Subhead 6100TX** and **Subhead 6101TX** under **Head 706** by \$15 million each from \$1,180.5 million to \$1,195.5 million and from \$846 million to \$861 million respectively under delegated authority in November 2024 to meet the increased expenditure. The total approved allocation for **Head 706** for 2024-25 is therefore increased from \$2,026.5 million to \$2,056.5 million.

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

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

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

Controlling Officer	Allocation for 2024-25 \$ million	Estimate for 2025-26 \$ million	Percentage change as compared with the 2024-25 allocation
Director of Highways	1,195.54 ¹	1,078.97	– 9.75%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
1. Tuen Mun Bypass—investigation and preliminary design	49.58	9.54
2. Construction of walkway cover at Hoi Hing Road and Hoi On Road, Tsuen Wan	47.40	3.00
3. Proposed bus-bus interchange at Aberdeen Tunnel	40.90	17.10
4. Walkway cover connecting to Grantham Hospital at Wong Chuk Hang	40.20	13.22

¹ The Government increased the 2024-25 approved allocation of **Subhead 6100TX** by \$15 million from \$1,180.54 million to \$1,195.54 million under delegated authority in November 2024 to meet the increased expenditure.

Head 706 Subhead 6100TX – Continued

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
5. Implementation of smart motorway pilot scheme at Ting Kau Bridge southbound	38.20	24.62
6. New road connecting Tsing Yi Road and Tsing Yi Hong Wan Road, Tsing Yi	37.20	4.00
7. Provision of variable messages signs at three road harbour crossings	32.90	0.05
8. Roadside slope engineer inspections (2022-2027) in New Territories Region—investigation	32.58	3.85
9. Cable dehumidification system for Tsing Ma Bridge—trial section at mid-span of south main cable *	29.70	20.60
10. Demolition works for Tong Shui Road footbridge (Structure No. HF83)	29.70	1.30

* 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 2023-24, and also injection items already approved/to be approved in the current 2024-25.

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
1. Proposed bus-bus interchange at Tate's Cairn Tunnel	48.90	5.00
2. Escalator link between Wah Sing Street and Castle Peak Road (Kwai Chung) in Kwai Tsing	43.50	0.05
3. Construction of walkway cover near Castle Peak Hospital and Siu Lam Hospital	39.00	2.57
4. Improvement to existing cycle track and cycle parking facilities in New Territories (remaining works)	35.00	1.75

Head 706 Subhead 6100TX – Continued

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
5. Construction of walkway cover near Princess Margaret Hospital	32.00	1.81
6. Additional traffic lane at Hong Kong bound exit of Western Harbour Crossing	28.52	10.00
7. Walkway cover at Fat Tseung Street	26.10	0.90
8. Structure lights improvement works in Kowloon—phase 1	25.20	3.50
9. Light emitting diode public lighting replacement works in underpasses in Tsuen Wan and Kwai Tsing Districts	23.24	4.00
10. Construction of walkway cover near Tung Wah Eastern Hospital	14.50	0.55

Part III : Others

	Estimate 2025-26 \$ million
About 1 240 other on-going and proposed new items with expected expenditure in 2025-26	951.56

Total of Parts I to III : 1,078.97

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

Universal Accessibility Programme

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

Controlling Officer	Allocation for 2024-25 \$ million	Estimate for 2025-26 \$ million	Percentage change as compared with the 2024-25 allocation
Director of Highways	861.00 ²	1,031.72	+ 19.83%

¹ 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.

² The Government increased the 2024-25 approved allocation of **Subhead 6101TX** by \$15 million from \$846 million to \$861 million under delegated authority in November 2024 to meet the increased expenditure.

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

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
1. Provision of universal accessibility facilities at subway Nos. KS14 & KS14A in Wong Tai Sin District and Kwun Tong District	73.88	18.67
2. Provision of universal accessibility facilities for footbridge No. NF130 in Yuen Long District	73.85	23.52
3. Provision of barrier-free access facilities for footbridge No. NF167 in Tsuen Wan District	73.79	3.36
4. Provision of universal accessibility facilities for footbridge No. WTS04 in Wong Tai Sin District	71.96	9.50
5. Provision of universal accessibility facilities for footbridge No. KF77 in Wong Tai Sin District	69.79	14.18
6. Provision of universal accessibility facilities at footbridge No. KF62 in Wong Tai Sin District	57.68	11.72
7. Provision of barrier-free access facilities for footbridge No. HF145 in Wan Chai District	57.50	10.65
8. Provision of universal accessibility facilities at footbridge No. KT05 in Kwun Tong District	54.99	11.18
9. Provision of universal accessibility facilities for footbridge No. NF319 in Tuen Mun District	53.74	10.78
10. Provision of barrier-free access facilities for footbridge No. NF108 in Tsuen Wan District	53.74	1.15

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

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
Nil		

Part III : Others

	Estimate 2025-26 \$ million
About 200 other on-going items with expected expenditure in 2025-26	917.01
Total of Parts I to III :	1,031.72

**Proposed Allocation in 2025-26 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 2025-26 is \$1,109.0 million. This represents a 4.2% increase from the approved allocation of \$1,064.0 million¹ for 2024-25. For 2025-26, we are not seeking any funding for **Subhead 7017CX** which is to support the preparatory and pre-construction activities of projects under the Signature Project Scheme.

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

¹ The Government increased the 2024-25 approved allocation of **Subhead 7100CX** under **Head 707** by \$14 million from \$550 million to \$564 million under delegated authority in November 2024 to meet the increased expenditure. The total approved allocation for **Head 707** for 2024-25 is therefore increased from \$1,050 million to \$1,064 million.

**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.

Controlling Officer	Allocation for 2024-25 \$ million	Estimate for 2025-26 \$ million	Percentage change as compared with the 2024-25 allocation
Director of Home Affairs	160.00	160.00	—

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
1. Minor works items in Tai O, Tung Chung and South Lantau (2024-25)	5.50	5.20
2. Improvement to footpath leading to the pier at Nai Chung, Sai Kung North, Tai Po *	2.50	2.50
3. Improvement to basketball court at Luen On San Tsuen, Tuen Mun *	2.50	1.00
4. Improvement to facilities at Kwai Tsing Celebration of Reunification Health Trail, Tsing Yi	1.90	0.70
5. Improvement to drainage channel near lamp post no. EB4734 at Ma Tso Lung, Sheung Shui	1.80	1.80
6. Improvement to access road near lamp post no. VG1033 at Ching Yau Path, Yau Tam Mei, San Tin Heung	1.50	1.50
7. Improvement of access road and drainage channel near lamp post no. VE3358 at Sheung Yeung, Hang Hau	1.50	1.50
8. Improvement to open space near house no. 107 at Ma Wan Rural Committee Road, Tsuen Wan *	1.20	1.03

Head 707 Subhead 7014CX – Continued

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
9. Improvement works to sitting-out area near lamp post no. VA8587 at Fu Yung Shan, Tsuen Wan	1.20	0.50
10. Improvement to drainage channel near house nos. 143 to 144 at Tin Sam Village, Sha Tin	0.30	0.30

* 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 2023-24, and also injection items already approved/to be approved in the current 2024-25.

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
1. Improvement to footpath leading to Tai Om Shan, Lam Tsuen, Tai Po	4.00	0.50
2. Improvement to footbridge at Tai Wan, Po Toi, South Lamma	3.60	3.60
3. Improvement to access road and drainage channel near lamp post no. VG4008 at Wang Toi Shan San Tsuen, Pat Heung	2.50	0.50
4. Improvement to existing van track at Heung Shek, Chuen Lung, Tsuen Wan	2.30	0.33
5. Improvement to drainage system and paving near North Street at Tai Shui Hang, Sha Tin	2.00	0.15
6. Improvement of open space near Pak Kong Village Office, Sai Kung	1.80	1.80
7. Improvement to paving near lamp post no. EA8741 at Tsung Pak Long, Sheung Shui	1.80	0.10
8. Improvement to railing near JC Castle at Shan Tong Road, Tai Po	1.50	0.50

Head 707 Subhead 7014CX – Continued

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
9. Improvement to facilities at Fong Tin Mei Path, Tsing Yi	1.20	0.60
10. Improvement works to drainage channel near lamp post no. V0685 at Wu Uk Tsuen, Tai Lam Chung, Tuen Mun	0.90	0.50

Part III : Others

	Estimate 2025-26 \$ million
About 110 other on-going and proposed new items with expected expenditure in 2025-26	135.39

Total of Parts I to III : 160.00

**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.

Controlling Officer	Allocation for 2024-25 \$ million	Estimate for 2025-26 \$ million	Percentage change as compared with the 2024-25 allocation
Director of Home Affairs	340.00	340.00	—

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
1. Enhancement and extension of existing covered walkway near Waylee Industrial Centre at Tsuen King Circuit, Tsuen Wan	18.24	3.88
2. Provision of a walkway cover outside Exit D of To Kwa Wan MTR Station	15.84	9.42
3. Beautification works at Heng Lam Street Sitting-out Area	7.99	6.96
4. Replacement works of partial chiller plants of air-conditioning system at Cornwall Street Squash and Table Tennis Centre	7.89	2.00
5. Provision of Avenue of Olympic Stars at East Tsim Sha Tsui Waterfront	6.37	3.52
6. Improvement to existing van track from lamp post no. VG2811 to VG3126 at ex-border road, Liu Pok, Sheung Shui	3.50	1.00

Head 707 Subhead 7016CX – Continued

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
7. Improvement works of the footpath of Lan Nai Wan Five Villages	2.50	2.00
8. Provision of rain shelter at Wan Tau Square, Tai Po	1.20	0.91
9. Improvement to sitting-out area at Castle Peak Road, Kwai Chung	1.20	0.50
10. Improvement works at Tai Man Street Playground	1.00	0.35

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
1. Improvement works of floor surface, water pipes and flag pole at Ginza Square, Tin Shui Wai	4.80	1.15
2. Improvement works of water pool filtration system at Kowloon Bay Park	2.20	0.50
3. Improvement works of starting platforms at Sun Yat Sen Memorial Park Swimming Pool	2.00	2.00
4. Beautification works for the parks and roadside amenity areas in Sai Kung District (2025-26)	1.44	1.44
5. Improvement works of children's play room at Wong Nai Chung Sports Centre	1.30	1.30
6. Improvement of sitting-out area at Kwai Wing Road, Kwai Chung	1.20	0.65
7. Landscape beautification works at Sha Tin Park (2025-26)	1.10	0.80
8. Installation works of LED panel for the stage at Luen Wo Hui Community Hall	0.62	0.62
9. Improvement works of spectator stand at Yim Tin Playground	0.50	0.50

Head 707 Subhead 7016CX – Continued

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
10. Installation of smart accident detection system at accessible toilets of leisure venues in Tuen Mun District	0.45	0.45

Part III : Others

	Estimate 2025-26 \$ million
About 330 other on-going and proposed new items with expected expenditure in 2025-26	300.05

Total of Parts I to III : 340.00

**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.

Controlling Officer	Allocation for 2024-25 \$ million	Estimate for 2025-26 \$ million	Percentage change as compared with the 2024-25 allocation
Director of Civil Engineering and Development	564.01 ¹	608.99	+ 7.98%

Part I : On-going key items

Project description	Project Estimate Estimate \$ million	Estimate 2025-26 \$ million
1. In-situ testing of meta-sedimentary formation at Lok Ma Chau and adjoining areas	47.48	27.48
2. Provision of access road within a site at Ha Wong Yi Au, Tai Po	45.10	22.90
3. Investigation study for development at Tsim Bei Tsui	40.99	15.55
4. Smart and Green Mass Transit System in Kai Tak— investigation *	36.78	22.01
5. Investigation study for development at Lau Fau Shan	36.03	13.61

¹ The Government increased the 2024-25 approved allocation of **Subhead 7100CX** by \$14 million from \$550.01 million to \$564.01 million under delegated authority in November 2024 to meet the increased expenditure.

Head 707 Subhead 7100CX – Continued

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
6. Hong Kong Island West—Kau Yi Chau Link—advance design and ground investigation *	32.80	21.29
7. Interim greening and facility enhancement at Open Space OS6a along Kai Tak River—construction *	32.80	16.80
8. Northeast Lantau—Kau Yi Chau Link—advance design and ground investigation *	32.60	21.05
9. Improvement works to parking facilities in Public Car Park at Lung Shing Street in Yim Tin, Tai O *	29.80	13.41
10. In-situ testing of meta-sedimentary formation at Wang Chau and adjoining areas	29.56	20.00

* 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 2023-24, and also injection items already approved/to be approved in the current 2024-25.

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
1. Site formation and infrastructure works for development at Ma Tso Lung Area—detailed design and site investigation	45.00	4.17
2. Site formation and infrastructure works for the University Town@Ngau Tam Mei, Integrated Teaching and Research Hospital and Medical School—detailed design	43.60	5.28
3. Advance works for Ngau Tam Mei New Development Area—detailed design	32.70	3.96
4. Site formation and infrastructure works for Ngau Tam Mei New Development Area—detailed design	32.70	3.96

Head 707 Subhead 7100CX – Continued

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
5. Financial study on delivery models for major reclamation projects and associated transport infrastructures	32.50	8.36
6. Trail provision and improvement works near Sandy Bay, Tin Wan and Brick Hill	27.00	5.50
7. Study on East Kowloon Harbourfront Trail	22.64	8.94
8. Pedestrian connection along Kai Tak former runway	20.00	10.00
9. Provision of Kiosk underneath West Landscaped Deck in Wan Chai North	18.60	4.30
10. Enhancement of Hoi Yu Street Waterfront Promenade	15.00	2.72

Part III : Others

	Estimate 2025-26 \$ million
About 100 other on-going and proposed new items with expected expenditure in 2025-26	357.70

Total of Parts I to III : 608.99

**Proposed Allocation in 2025-26 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 2025-26 is \$1,573.9 million. This represents a 10.0% decrease from the approved allocations of 1,748.4 million for 2024-25. 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 2025-26.

2. The proposed decrease in allocation for **Subhead 8100BX** (by \$0.6 million from \$1.2 million in 2024-25 to \$0.6 million in 2025-26) is mainly due to the decrease in cashflow requirement for on-going and proposed new projects in 2025-26.

3. The proposed decrease in allocation for **Subhead 8100EX** (by \$156.3 million from \$622.9 million in 2024-25 to \$466.6 million in 2025-26) is mainly due to the reprioritisation of works projects in 2025-26.

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.

Controlling Officer	Allocation for 2024-25 \$ million	Estimate for 2025-26 \$ million	Percentage change as compared with the 2024-25 allocation
Director of Architectural Services	1.23	0.60	– 51.22%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
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	0.47

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
1. Engineer inspection for maintenance of feature nos. 13NE-B/C61, F130, F139, R12 and R57 at Hong Kong Young Women's Christian Association Sydney Leong Holiday Lodge	0.07	0.07
2. Engineer inspection for maintenance of feature nos. 3SE-C/C5 and C84 at Tung Tsz Scout Centre of Scout Association of Hong Kong	0.06	0.06

Head 708 Subhead 8100BX – *Continued*

Part III : Others

Estimate
2025-26
\$ million

Nil

Total of Parts I to III : 0.60

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.

Controlling Officer	Allocation for 2024-25 \$ million	Estimate for 2025-26 \$ million	Percentage change as compared with the 2024-25 allocation
Secretary-General, University Grants Committee	622.87	466.56	- 25.10%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
1. Spatial reorganisation and provision of teaching laboratories at Lee Shau Kee Architecture Building (CUHK)	45.07	31.80
2. Safety enhancement works to external canopies and platforms of Student Residence Halls (HKBU)	29.92	12.12
3. Spatial reorganisation for offices and multi-functional space for student development and counselling services (CityU)	29.33	18.84
4. Provision of multi-purpose performance venue at Upper Plaza (LU)	29.23	10.70
5. Provision of cross-disciplinary collaboration laboratories and offices (CityU)	28.67	18.85
6. Spatial reorganisation and renovation works for laboratory space on 6/F at Zone J (HKUST)	28.08	12.28

Head 708 Subhead 8100EX – Continued

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
7. Spatial reorganisation and renovation works for laboratories and offices at Pauline Chan Building (HKU)	27.84	15.31
8. Spatial reorganisation and improvement works for interactive lecture theatres at Lady Shaw Building (CUHK)	24.87	11.20
9. Improvement works to classrooms at P Wing (PolyU)	20.55	18.18
10. Improvement works of Chan Shiu-chow Performing Studio (EdUHK)	12.13	10.10

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
1. Provision of research laboratories for School of Data Science (LU)	48.94	20.00
2. Spatial reorganisation of University Concourse at Yeung Kin Man Academic Building (CityU)	40.02	4.50
3. Spatial reorganisation for School of Optometry at Block Y (PolyU)	37.06	1.41
4. Provision of study space at Mong Man Wai Library (EdUHK)	29.89	3.50
5. Provision of study space on 3/F, 4/F and 6/F at Zones H and J (HKUST)	29.89	3.50
6. Conversion of a canteen into multi-purpose collaboration space (HKBU)	29.88	9.00
7. Enhancement works of central humidity control at Academic Building (HKUST)	29.88	3.50
8. Spatial extension and reorganisation at Kwok Sports Building (CUHK)	29.80	3.50

Head 708 Subhead 8100EX – Continued

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
9. Enhancement works for learning space at Library Building (Old Wing) (HKU)	29.75	3.50
10. Improvement of lecture theatres at PQ Wing (PolyU)	29.67	3.50

Part III : Others

	Estimate 2025-26 \$ million
About 70 other on-going and proposed new items with expected expenditure in 2025-26	251.27

Total of Parts I to III : 466.56

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.

Controlling Officer	Allocation for 2024-25 \$ million	Estimate for 2025-26 \$ million	Percentage change as compared with the 2024-25 allocation
Permanent Secretary for Education	735.04	735.04	—

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
1. Construction of an annex to Meng Tak Catholic School at Cheung Man Road, Chai Wan	29.99	8.00
2. Renovation of the ex-premises of Chi Yun School in Sham Shui Po *	29.90	19.50
3. Conversion works of Buddhist To Chi Fat She Yeung Yat Lam Memorial School	28.66	7.29
4. Conversion works of Hong Chi Morningjoy School, Yuen Long	28.48	10.30
5. Conversion works of SAHK BM Kotewall Memorial School	27.68	8.81
6. Lift Installation Programme 2018-2019 to Tung Wah Group of Hospitals Lo Kon Ting Memorial College	18.19	9.07

Head 708 Subhead 8100QX – Continued

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
7. Lift Installation Programme 2018-2019 to Sheng Kung Hui Chu Yan Primary School	17.85	10.45
8. Lift Installation Programme 2018-2019 to Sheng Kung Hui Chu Oi Primary School (Lei Muk Shue)	13.50	10.23
9. Lift Installation Programme 2018-2019 to Tung Wah Group of Hospitals Wong See Sum Primary School	11.73	6.45
10. Lift Installation Programme 2018-2019 to Sheng Kung Hui Kei Yan Primary School	8.26	7.01

* 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 2023-24, and also injection items already approved/to be approved in the current 2024-25.

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
1. Major Repairs 2025-2026 to Wa Ying College	5.28	2.11
2. Major Repairs 2025-2026 to St. Clare's Girls' School	5.12	2.05
3. Major Repairs 2025-2026 to Yan Chai Hospital Law Chan Chor Si College	4.89	1.96
4. Major Repairs 2025-2026 to Buddhist Ho Nam Kam College	4.47	1.79
5. Major Repairs 2025-2026 to Po Leung Kuk Celine Ho Yam Tong College	4.32	1.73
6. Major Repairs 2025-2026 to Heung Hoi Ching Kok Lin Association Buddhist Ching Kok Secondary School	4.14	1.66

Head 708 Subhead 8100QX – Continued

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
7. Major Repairs 2025-2026 to Yan Oi Tong Tin Ka Ping Primary School	4.09	1.63
8. Major Repairs 2025-2026 to Tseung Kwan O Methodist Primary School	4.00	1.60
9. Major Repairs 2025-2026 to Chi Lin Buddhist Secondary School	3.91	1.56
10. Major Repairs 2025-2026 to Po Leung Kuk Riverain Primary School	3.77	1.51

Part III : Others

	Estimate 2025-26 \$ million
About 2 920 other on-going and proposed new items with expected expenditure in 2025-26	620.33

Total of Parts I to III : 735.04

**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.

Controlling Officer	Allocation for 2024-25 \$ million	Estimate for 2025-26 \$ million	Percentage change as compared with the 2024-25 allocation
Director of Social Welfare	389.26	371.69	– 4.51%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
1. Provisioning of a child care centre at the public housing development at Wah Lok Path, Pokfulam South	49.24	5.25
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	0.65
3. Provisioning of a small group home at the public housing development at Chung Nga Road West, Tai Po	45.70	3.09
4. Provisioning of a child care centre at the public housing development at Long Bin Phases 2 and 3	44.22	4.54
5. Provisioning of a care and attention home for severely disabled persons at the public housing development at Kam Sheung Road Site 1	43.93	7.97
6. Provisioning of a hostel for severely mentally handicapped persons at the public housing development at Tung Chung Area 42	43.81	2.51
7. Provisioning of a hostel for severely physically handicapped persons at the public housing development at Tung Chung Area 42	43.35	2.49

Head 708 Subhead 8001SX – Continued

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
8. 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	42.70	4.55
9. Provisioning of a hostel for severely mentally handicapped persons at the public housing development at Kam Sheung Road Site 1	40.87	5.97
10. Provisioning of a day care centre for the elderly at the public housing development at Mei Tin Estate Phase 4	40.51	4.83

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
Nil		

Part III : Others

	Estimate 2025-26 \$ million
About 180 other on-going items with expected expenditure in 2025-26	329.84
Total of Parts I to III :	371.69

**Proposed Allocation in 2025-26 for the Block Allocation under
Head 709 – Waterworks**

The provision sought for the only block allocation **Subhead 9100WX** under **Head 709** is \$1,802.5 million. This represents a 3.1% decrease from the approved allocation of \$1,860.0 million for 2024-25.

-
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.

Controlling Officer	Allocation for 2024-25 \$ million	Estimate for 2025-26 \$ million	Percentage change as compared with the 2024-25 allocation
Director of Water Supplies	1,860.00	1,802.51	- 3.09%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
1. Risk-based improvement of fresh water mains near Au Tau No.2 Fresh Water Service Reservoir, Yuen Long	29.96	15.00
2. Improvement works for water meter asset management in New Territories West Region, 2024-2025 Programme	24.02	10.25
3. Improvement works to the Distributed Control Systems at various water treatment works under maintenance section 2	17.78	11.40
4. Mid-term review of Total Water Management Strategy—feasibility study	16.98	8.39
5. Risk-based improvement of fresh water mains (west pipe) at Nathan Road near Cheong Lok Street, Yau Tsim Mong	16.42	0.50

Head 709 Subhead 9100WX – Continued

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
6. Construction of a plant building at Ma On Shan water treatment works	11.95	7.45
7. Upgrading works for Water Supplies Department slope no. 8SE-C/C23 and 11NE-D/C204	11.77	5.00
8. Conversion from fresh water to salt water for flushing—stage 2—design and construction	10.38	6.59
9. Improvement of salt water supply network at Yuen Shin Road near Dai Fuk Street in Tai Po	7.92	4.00
10. Installation of separate walk-by meters for subdivided units and inaccessible meter positions	7.55	3.10

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
1. Replacement of water meters in Kowloon Region, 2025-2026 Programme	20.60	3.66
2. Replacement of water meters in New Territories East Region, 2025-2026 Programme	20.60	3.66
3. Minor improvement of Dongjiang water mains in North District and Tai Po District during annual shutdown, 2025-2026 Programme	19.80	2.00
4. Renovation and improvement works to Ngau Tam Mei water treatment works, 2025-2026 Programme	19.80	2.00
5. Risk-based improvement of salt water mains from Lai Chi Kok Salt Water Service Reservoir to Lai King Hill Road, Kwai Tsing	19.50	2.00
6. Risk-based improvement of fresh and salt water mains along Hollywood Road between Ladder Street and Wyndham Street, Western District	19.00	1.00

Head 709 Subhead 9100WX – Continued

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
7. Preventive maintenance works and improvement works for 13 slopes in New Territories West Region	18.00	3.50
8. Improvement of pipework for Sha Tin Seafront Salt Water Pumping Station	17.50	1.44
9. Retrofitting of existing clarifier no. 7 at Au Tau water treatment works	16.00	2.00
10. Facilities for Smart Pressure Management of Water Supplies in Kowloon Region—advance works	12.87	1.78

Part III : Others

	Estimate 2025-26 \$ million
About 1 360 other on-going and proposed new items with expected expenditure in 2025-26	1,707.79
Total of Parts I to III :	1,802.51

**Proposed Allocation in 2025-26 for the Block Allocation under
Head 710 – Computerisation**

The provision sought for the only block allocation **Subhead A007GX** under **Head 710** is \$2,520.0 million. This represents an 18.3% increase from the approved allocation of \$2,130.0 million for 2024-25.

2. The proposed increase in allocation for **Subhead A007GX** (by \$390.0 million from \$2,130.0 million in 2024-25 to \$2,520.0 million in 2025-26) is mainly due to the increase in cashflow requirement for on-going and proposed new projects in 2025-26.

_____ 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.

Controlling Officer	Allocation for 2024-25 \$ million	Estimate for 2025-26 \$ million	Percentage change as compared with the 2024-25 allocation
Commissioner for Digital Policy	2,130.00	2,520.00	+ 18.31%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
1. Information Security Compliance Audit for Government Bureaux and Departments, Digital Policy Office	18.98	4.53
2. Development of Departmental Building Information Modelling Visualisation Platform, Drainage Services Department	17.82	5.52
3. Enhancement of Housing Electronic Plan Submission System of Independent Checking Unit, Housing Bureau	16.05	5.93
4. Development of Bank Record Digitalisation System, Independent Commission Against Corruption *	12.60	5.23
5. System Improvement to Enable Wide-Scale Adoption of Electronic Tendering for Works Contract, Development Bureau *	10.56	3.12
6. Development of School Manager Registration Platform, Education Bureau	7.11	2.01
7. Enhancement of Mission-critical Rainfall Nowcasting System, Hong Kong Observatory *	6.84	1.37
8. Development of Artificial Intelligence Image Comparison for Trade Marks, Intellectual Property Department *	6.20	3.00
9. Development of Management Information System on District Personalities, Home Affairs Department	4.51	0.87

Head 710 Subhead A007GX – Continued

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
10. Development of Online Information System for Marine Refuse Management, Environmental Protection Department	4.49	1.14

* 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 2023-24, and also injection items already approved/to be approved in the current 2024-25.

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
1. Enhancement of “Consented Data Exchange Gateway” to Support “iAM Smart” and Facilitate Exchange of Common Data within Government, Digital Policy Office	19.91	3.80
2. Setting up of Centralised Security Information and Event Management System and Replacement of Hardware for Departmental Security Devices, Lands Department	19.65	0.11
3. Implementation of e-Inspection for Private Healthcare Facilities, Department of Health	17.16	1.94
4. Enhancement of Departmental IT Security and Network Infrastructure, Labour Department	15.56	2.44
5. Implementation of Blockchain-Enabled Smart Contracts for Digital Works, Civil Engineering and Development Department	15.22	1.42
6. Development of Animal Welfare Case Information System, Agriculture, Fisheries and Conservation Department	10.62	2.82

Head 710 Subhead A007GX – Continued

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
7. Technology Refresh of Server Infrastructure for Computerised Social Security System II, Social Welfare Department	9.70	0.95
8. Implementation of Digital Signing for Medical Documents, Department of Health	7.35	0.79
9. System Enhancement for Full Adoption of Electronic Tendering for Non-Works Tenders, Financial Services and the Treasury Bureau	5.50	0.31
10. Enhancement of Central Registry for Rehabilitation Information Management System for Adoption of “e-Proof”, New Features of “iAM Smart” and “Consented Data Exchange Gateway” to issue Registration Card for People with Disabilities, Labour and Welfare Bureau	5.11	1.03

Part III : Others

	Estimate 2025-26 \$ million
About 1 110 other on-going and proposed new items with expected expenditure in 2025-26	2,471.67
Total of Parts I to III :	2,520.00

**Proposed Allocation in 2025-26 for the Block Allocation under
Head 711 – Housing**

The provision sought for the only block allocation **Subhead B100HX** under **Head 711** is \$118.9 million. This represents a 21.1% decrease from the approved allocation of \$150.6 million for 2024-25.

2. The proposed decrease in allocation for **Subhead B100HX** (by \$31.7 million from \$150.6 million in 2024-25 to \$118.9 million in 2025-26) is mainly due to the decrease in cashflow requirement for on-going and proposed new projects in 2025-26.

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

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

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

Ambit : Minor works, feasibility studies and site investigations in respect of housing related works, subject to a maximum ceiling of expenditure of not more than \$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.

Controlling Officer	Allocation for 2024-25 \$ million	Estimate for 2025-26 \$ million	Percentage change as compared with the 2024-25 allocation
Permanent Secretary for Housing	150.64	118.85	– 21.10%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
1. Infrastructure works for public housing development at Ching Hong Road North, Tsing Yi—construction	44.50	3.00
2. Proposed improvement works for a portion of the existing pedestrian subway for public housing development at Junction Road, Wong Tai Sin	40.67	13.16
3. Proposed sewerage upgrading works at Sham Mong Road and Fat Tseung Street West for public housing development at North West Kowloon Reclamation Site 6	32.50	3.79
4. Proposed sewerage upgrading works at Choi Fai Street for public housing development at Sheung Shui Areas 4 and 30 Site 1	27.89	10.64

Head 711 Subhead B100HX – Continued

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
5. Infrastructure works for public housing development at Ching Hiu Road, Sheung Shui—construction	26.01	8.81
6. Proposed sewerage and road improvement works for Wang Chiu Road public housing development	23.65	4.54
7. Site formation and infrastructure works for public housing development at Hong Po Road, Tuen Mun—investigation and design	19.77	4.72
8. Site formation and infrastructure works for public housing development at A Kung Ngam Village, Eastern—investigation and design	14.75	3.26
9. Site formation and infrastructure works for public housing development at San Hing Road, Tuen Mun—investigation and design	13.76	4.45
10. Proposed road improvement works at the junction of Sung Wong Toi Road and Shing Kai Road for the public housing development at Kai Tak	9.74	5.66

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2025-26 \$ million
1. Proposed land decontamination works for public housing development at Po Shek Wu Road, Sheung Shui	7.55	6.51

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

	Estimate 2025-26 \$ million
About 50 other on-going items with expected expenditure in 2025-26	50.31

Total of Parts I to III : 118.85
