

ITEM FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

CAPITAL WORKS RESERVE FUND

HEAD 701 – LAND ACQUISITION

HEAD 702 – PORT AND AIRPORT DEVELOPMENT

HEAD 703 – BUILDINGS

HEAD 704 – DRAINAGE

HEAD 705 – CIVIL ENGINEERING

HEAD 706 – HIGHWAYS

HEAD 707 – NEW TOWNS AND URBAN AREA DEVELOPMENT

HEAD 708 (PART) – CAPITAL SUBVENTIONS

HEAD 709 – WATERWORKS

HEAD 710 – COMPUTERISATION

HEAD 711 – HOUSING

Block allocations

Members are invited to recommend to Finance Committee to –

- (a) approve a total allocation of \$12,420.2 million for 2017-18 for the block allocations under the Capital Works Reserve Fund;
- (b) increase the approved allocation for **Subhead 9100WX** under **Head 709** for 2016-17 by \$68.2 million from \$785.3 million to \$853.5 million; and
- (c) revise with effect from 2017-18, the ambit of **Subhead 6101TX** under **Head 706** as set out in paragraphs 13 and 14 below.

I. PROPOSED PROVISION FOR 2017-18**PROPOSAL**

We propose a total allocation of \$12,420.2 million for the block allocations under the following Capital Works Reserve Fund (CWRP) Heads of Expenditure for 2017-18 –

Head	Description	Proposed allocation (\$ million)
701	Land Acquisition	1,878.4
702	Port and Airport Development	0.0
703	Buildings	2,918.0
704	Drainage	400.5
705	Civil Engineering	1,507.6
706	Highways	1,619.8
707	New Towns and Urban Area Development	640.0
708 (part)	Capital Subventions	1,438.9
709	Waterworks	872.6
710	Computerisation	990.0
711	Housing	154.4
Total:		12,420.2

/JUSTIFICATION

JUSTIFICATION

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

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

OVERVIEW OF THE PROPOSED ALLOCATIONS

4. The proposed provision for CWRP block allocations for 2017-18 totals \$12,420.2 million. Subject to FC's funding approval for increasing the 2016-17 approved allocation of **Subhead 9100WX** by \$68.2 million (please see paragraphs 9 to 12 below), the total approved allocation for 2016-17 will be increased from \$12,836.7 million to \$12,904.9 million. The proposed allocation for 2017-18 represents an overall decrease of 3.8% against the allocation in 2016-17 as set out below –

Head	Description	CWRP block allocations		Percentage change (%)
		2016-17 approved allocation (\$ million)	2017-18 proposed allocation (\$ million)	
701	Land Acquisition	2,707.2	1,878.4	– 30.6%
702	Port and Airport Development	0.0	0.0	–

/Head

Head	Description	CWRF block allocations		Percentage change (%)
		2016-17 approved allocation (\$ million)	2017-18 proposed allocation (\$ million)	
703	Buildings	2,730.5	2,918.0	+ 6.9%
704	Drainage	382.8 ¹	400.5	+ 4.6%
705	Civil Engineering	1,772.2	1,507.6	– 14.9%
706	Highways	1,537.6	1,619.8	+ 5.3%
707	New Towns and Urban Area Development	607.0	640.0	+ 5.4%
708 (part)	Capital Subventions	1,176.1	1,438.9	+ 22.3%
709	Waterworks	853.5 ²	872.6	+ 2.2%
710	Computerisation	990.0	990.0	–
711	Housing	148.0	154.4	+ 4.3%
	Total	12,904.9	12,420.2	– 3.8%
	Total for works-related block allocations (i.e. excluding those under Heads 701 and 710)	9,207.7	9,551.8	+ 3.7%

5. In drawing up the funding requirements for 2017-18, we have taken into account past expenditure patterns, existing commitments and projects expected to be undertaken in the coming financial year under each of the subheads. Balancing the need for fiscal prudence with the need to implement minor works items and preparatory work for major projects, we consider the proposed total allocation for the works-related block allocations appropriate. The Government will monitor the progress of minor works items. If supplementary provisions are required, we will seek FC's approval as appropriate.

/WORKS-RELATED

¹ The Government increased the 2016-17 approved allocation of **Subhead 4100DX**, the only block vote under **Head 704** by \$10 million from \$372.8 million to \$382.8 million under delegated authority in November 2016 to meet the increased expenditure.

² Subject to FC's approval for increasing the 2016-17 approved allocation of **Subhead 9100WX** by \$68.2 million, the total approved allocation for 2016-17 for the only block allocation under **Head 709** would increase from \$785.3 million to \$853.5 million.

WORKS-RELATED BLOCK ALLOCATIONS

6. The following top five key expenditure subheads will take up around 57.6% of the total allocation for works-related block allocations for 2017-18 –

Subhead	2017-18 proposed allocation (\$ million)
(a) 3004GX – Refurbishment for government buildings (including public facilities with leisure, cultural services and environmental hygiene elements such as parks and public toilets)	1,969.9
(b) 5001BX – Landslip preventive measures	1,041.4
(c) 9100WX – Waterworks, studies and investigations	872.6
(d) 6101TX – Universal Accessibility Programme	850.0
(e) 6100TX – Highway works, studies and investigations for items in Category D of the Public Works Programme	769.8
Total for top five key expenditure subheads	<u>5,503.7</u>

BLOCK ALLOCATIONS BY HEADS OF EXPENDITURE

7. Details on the funding sought for the CWRP block allocations for 2017-18 are set out in Enclosures 1 to 11. We have highlighted in each Enclosure –

- (a) a comparison of the proposed allocation for 2017-18 against the 2016-17 approved allocation;
- (b) the main reasons for major variations (i.e. with variations greater than 15%); and
- (c) the key on-going expenditure items and new items in 2017-18.

8. We have deposited with the LegCo Secretariat a full list of all the items proposed to be funded under each of these block allocations for 2017-18. The list is prepared based on information currently available to departments and subvented bodies. Adjustment may be made to the list during the course of the year to cater for changing circumstances or evolving needs.

/II.

II. PROPOSED INCREASE IN ALLOCATION FOR SUBHEAD 9100WX FOR 2016-17

PROPOSAL

9. We also propose to increase the approved allocation for **Subhead 9100WX – Waterworks, studies and investigations for items in Category D of the Public Works Programme** under **Head 709 – Waterworks** by \$68.2 million from \$785.3 million to \$853.5 million to meet the increased expenditure in 2016-17.

JUSTIFICATION

10. Having reviewed critically the financial position of the block allocation **Subhead 9100WX**, the Water Supplies Department, with support of the Development Bureau, considers it necessary to seek to increase the provision by \$68.2 million for –

- (a) implementing new items (\$25.8 million) on urgent improvement works to water mains, waterworks buildings and slopes; and
- (b) meeting additional cash flow requirements of on-going projects with better-than-expected progress (\$42.4 million) as follows –
 - (i) improvement works to service reservoirs, pumping stations and waterworks installations (\$9.9 million);
 - (ii) improvement works to water mains (\$11.5 million); and
 - (iii) improvement works to slopes (\$21.0 million).

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

11. We need to advance the implementation programme of the three new urgent items as stipulated in paragraph 10(a) above to meet the operation and safety requirements. These new items had not been included at the time of preparing the 2016-17 estimates for the works under **Subhead 9100WX**. As such, an additional allocation of \$25.8 million is required.

/12.

12. For the additional \$42.4 million required for the 15 on-going projects mentioned in paragraph 10(b) above, the reasons for their better-than-expected progress are as follows –

- (a) increase in the contractors' resources for works (10 projects);
- (b) urgent improvement for operation and safety reasons (four projects); and
- (c) fewer site constraints than expected (one project).

III. REVISION TO THE AMBIT OF SUBHEAD 6101TX

PROPOSAL

13. We propose to amend the ambit of **Subhead 6101TX – Universal Accessibility (UA) Programme** under **Head 706** as follows –

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

Proposed revised 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 walkways³ 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.

/ **JUSTIFICATION**

³ Refer to footbridges, elevated walkways and subways, which are either maintained by the Highways Department (HyD) or are not maintained by the HyD but meet the following criteria –

JUSTIFICATION

14. The scope of the new policy announced by the Government in August 2012 covers the public walkways maintained by the HyD. However, some walkways proposed by the public for lifts retrofitting are not public walkways and are therefore beyond the scope of the UA Programme. After reviewing the circumstances, we propose to enhance the Programme so as to strike a balance between the principle of prudent use of public funds and responding to public aspirations. In the 2016 Policy Address, the Government announced that starting from the fourth quarter of 2016, we will invite the DCs to further nominate not more than three existing walkways in each district for the second phase of the UA Programme. The walkways eligible for selection by the DCs will no longer be confined to public walkways maintained by the HyD, provided that certain criteria are met.

FINANCIAL IMPLICATIONS

15. The total proposed allocation for all the block allocations under the CWRP for 2017-18 is \$12,420.2 million. The increase in allocation for **Subhead 9100WX** for 2016-17 is \$68.2 million, which will increase the provision for CWRP block allocations for 2016-17 from \$12,836.7 million to \$12,904.9 million.

PUBLIC CONSULTATION

16. The Office of the Government Chief Information Officer (OGCIO) consulted the Panel on Information Technology and Broadcasting (ITB Panel) on the proposed allocation for the only block vote under **Head 710 – Computerisation** on 14 November 2016. ITB Panel Members generally supported the funding proposal. The OGCIO will follow up on the supplementary information requested by individual Members.

/17.

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

17. The Transport and Housing Bureau (THB) consulted the Panel on Transport on 18 November 2016 on the revised ambit for **Subhead 6101TX** under **Head 706 – Highways** to support the implementation of the next phase of the UA Programme and the funding proposal for 2017-18. Members supported the revision to the ambit of the Subhead and the relevant funding proposal. THB is following up on the supplementary information requested by Members.

18. We consulted the Panel on Development on the funding proposals on 22 November 2016. Members sought further information on various issues. We are following up on the supplementary information requested by Members.

BACKGROUND INFORMATION

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

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

21. 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 CWRP for approval by FC via PWSC in a single exercise.

22. We estimate that the proposed allocation of \$9,551.8 million for works-related block allocations in 2017-18 will create about 14 000 jobs (13 000 for labourers and another 1 000 for professional/technical staff) providing a total employment of 150 000 man-months.

Financial Services and the Treasury Bureau
November 2016

Head/Subhead	Reference	Page
Head 701 – Land Acquisition	Enclosure 1	1
Subhead 1004CA	Annex 1A	2 – 3
Subhead 1100CA	Annex 1B	4 – 6
Head 702 – Port and Airport Development	Enclosure 2	7
Subhead 2001AX		
Subhead 2002AX		
Subhead 2003AX		
Head 703 – Buildings	Enclosure 3	8
Subhead 3004GX	Annex 3A	9 – 11
Subhead 3100GX	Annex 3B	12 – 13
Subhead 3101GX	Annex 3C	14 – 16
Head 704 – Drainage	Enclosure 4	17
Subhead 4100DX	Annex 4	18 – 20
Head 705 – Civil Engineering	Enclosure 5	21
Subhead 5001BX	Annex 5A	22 – 24
Subhead 5101CX	Annex 5B	25 – 28
Subhead 5101DX	Annex 5C	29 – 30
Head 706 – Highways	Enclosure 6	31
Subhead 6100TX	Annex 6A	32 – 34
Subhead 6101TX	Annex 6B	35 – 37
Head 707 – New Towns and Urban Area Development	Enclosure 7	38
Subhead 7014CX	Annex 7A	39 – 41
Subhead 7016CX	Annex 7B	42 – 43
Subhead 7017CX	Annex 7C	44 – 45
Subhead 7100CX	Annex 7D	46 – 47
Head 708 (part) – Capital Subventions	Enclosure 8	48
Subhead 8100BX	Annex 8A	49 – 50
Subhead 8100EX	Annex 8B	51 – 53
Subhead 8100QX	Annex 8C	54 – 56
Subhead 8001SX	Annex 8D	57 – 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
Details on additional funding sought for Subhead 9100WX in 2016-17	Enclosure 12	72 – 74

**Proposed Allocation in 2017-18 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 2017-18 is \$1,878.4 million. This represents a 30.6% decrease from the approved allocation of \$2,707.2 million for 2016-17.

2. The proposed decrease in allocation for **Subhead 1100CA** (by \$828.7 million from \$2,690.5 million in 2016-17 to \$1,861.8 million in 2017-18) is mainly due to the decrease in number and cash flow requirements of new projects in 2017-18.

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 and resumptions: miscellaneous

Ambit : Payment of compensation (including ex-gratia allowances) for the acquisition, surrender and clearance of all land and property reverting to the Government, including the costs of resuming and clearing sites in connection with the implementation of statutory outline zoning plans; for projects to be undertaken by non-government or quasi-government bodies, including the Hong Kong Housing Society and the Hong Kong Housing Authority; and for projects undertaken under the Foreshore and Sea-bed (Reclamations) Ordinance and not covered by any other funding arrangements.

Controlling Officer	Allocation for 2016-17 \$ million	Estimate for 2017-18 \$ million	Percentage change as compared with the 2016-17 allocation
Director of Lands	16.71	16.55	– 0.96%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Hong Kong Housing Society's Urban Improvement Scheme at Ma Tau Kok Road, Pak Tai Street, Pau Chung Street, San Shan Road, Sui Lun Street and Wang Cheung Street	994.34	0.87
2. Resumption of Inverness Road squatter area, Kowloon City	91.70	3.00
3. Redevelopment of the squatter area at Diamond Hill for public housing development and schools	74.82	3.35
4. Resumption of land for public rental housing development at Fo Tan in Area 16 and Area 58D, Sha Tin—phase 2	18.62	4.83
5. West Island Line—loss of redevelopment potential arising from underground strata resumption	7.50	4.50

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

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
Nil		

Part III : Others

	Estimate 2017-18 \$ million
Nil	

Total of Parts I to III : 16.55

**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 2016-17 \$ million	Estimate for 2017-18 \$ million	Percentage change as compared with the 2016-17 allocation
Director of Lands	2,690.50	1,861.80	– 30.80%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Liantang/Heung Yuen Wai Boundary Control Point and associated works (connecting road)	2,190.82	100.00
2. Hong Kong section of Guangzhou-Shenzhen-Hong Kong Express Rail Link	1,736.10	34.74
3. Liantang/Heung Yuen Wai Boundary Control Point and associated works (site formation and civil works)	1,455.00	60.00
4. Penny's Bay reclamation	1,061.00	1,061.00
5. Regulation of Shenzhen River stage 4—ancillary road works	366.37	75.76
6. Central-Wanchai Bypass and Island Eastern Corridor Link	325.87	187.00
7. Resumption of land for development at Wang Chau, Yuen Long	203.70	83.98
8. Yuen Long and Kam Tin sewerage treatment upgrade—upgrading of San Wai sewage treatment works	187.13	56.08
9. Road works — site formation and infrastructure works for development at Wang Chau, Yuen Long	91.86	38.20

Head 701 Subhead 1100CA – Continued

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
10. Dualling of Hiram's Highway between Clear Water Bay Road and Marina Cove and improvement to local access to Ho Chung	48.41	20.01

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Tolo Harbour sewerage of unsewered areas stage 2, phase 2B—Chek Nai Ping, Sha Tin	30.19	6.12
2. Outlying Islands sewerage stage 2—extension of sewerage system to other unsewered villages in Mui Wo—village sewerage works at Luk Tei Tong and Ma Po Tsuen	22.20	6.22
3. Drainage improvement works at Yuen Long, stage 1	12.16	1.56
4. Tolo Harbour sewerage of unsewered areas stage 2, phase 2D—Ha Wong Yi Au, CARE Village and Tai Po Road—Yuen Chau Tsai, Tai Po	10.30	1.47
5. Tolo Harbour sewerage of unsewered areas stage 2, phase 1G—Ma Niu, Sha Tin	10.01	2.07
6. Upgrading of Tuen Mun sewerage, phase 1 — village sewerage works at Fu Tei Ha Tsuen, Tuen Mun	9.66	4.89
7. Outlying Islands sewerage stage 2—South Lantau sewerage works—sewerage works at Pui O San Wai, Lo Wai and Lo Uk	8.13	2.75
8. Road works — site formation and infrastructure works for development at Kam Tin South, Yuen Long	5.57	1.27

Head 701 Subhead 1100CA – Continued

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
9. Outlying Islands sewerage stage 2—Lamma village sewerage phase 2—village sewerage works at Ko Long (part), Tai Yuen Village (part), Wang Long, Tai Wan San Tsuen, Tai Wan Kau Tsuen, Tai Wan To (part)	4.20	1.18
10. Development of Anderson Road quarry site — pedestrian connectivity facilities—package 3	2.33	2.33

Part III : Others

	Estimate 2017-18 \$ million
About 50 other on-going and new items with expected expenditure in 2017-18	115.17

Total of Parts I to III : 1,861.80

Head 702 – Port and Airport Development

We are not seeking any funding for the three subheads under **Head 702** for 2017-18 –

- (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 2017-18 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 2017-18 is \$2,918 million. This represents a 6.9% increase from the approved allocation of \$2,730.5 million for 2016-17.

2. The proposed increase in allocation for **Subhead 3100GX** (by \$52.8 million from \$128.8 million in 2016-17 to \$181.6 million in 2017-18) is mainly due to higher cash flow requirements for on-going and new projects.

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

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

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

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

Controlling Officer	Allocation for 2016-17 \$ million	Estimate for 2017-18 \$ million	Percentage change as compared with the 2016-17 allocation
Director of Architectural Services	1,862.62	1,969.91	+ 5.76%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Refurbishment of air-conditioning system including chiller plant, water-side pipework, pump system, electrical distribution and air-conditioning automation control system in Shatin Government Offices	29.32	14.66
2. Refurbishment of Pitch No. 11 including replacement of sport playing surface, irrigation system, subsoil drainage system, perimeter fence, electrical supply and flood light system in Happy Valley Recreation Ground	28.00	14.00
3. Refurbishment of boundary fence, sport playing surface, irrigation and drainage system of soccer pitch in Boundary Street Recreation Ground	26.00	13.00
4. Refurbishment of spectator stands, backstops, sport playing surface and fencing in Pitch No. 3 in Wong Chuk Hang Recreation Ground	22.30	11.15
5. Refurbishment of air-conditioning system including water-cooled chillers, acoustic treatment, water-side pipework, pump system, electrical distribution and air-conditioning automation control system in Southorn Centre, Wanchai	22.20	11.10

Head 703 Subhead 3004GX – Continued

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
6. Refurbishment of floating platform at main pool and pool tiles of 3 leisure pools in Kowloon Park Swimming Pool	18.00	9.00
7. Refurbishment of air-conditioning system including chiller plant, water-side pipework, pump system, electrical distribution and air-conditioning automation control system in Harbour Building	13.06	6.53
8. Refurbishment of toilets, lobby, activity rooms, ticket room at 1/F, roof greening and upgrading the ventilation system in Choi Hung Road Sports Centre	9.60	4.80
9. Refurbishment of treatment hall, general office, surgery rooms, X-ray room, store room and pantry in Ha Kwai Chung School Dental Clinic	8.70	4.35
10. Refurbishment of school hall including floor and wall finishes, lighting system and store rooms in Kwun Tong Government Secondary School	8.50	4.25

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Refurbishment of external security fence in Pak Sha Wan Correctional Institution	28.50	5.70
2. Refurbishment of the fire drencher system in China Ferry Terminal	26.94	5.39
3. Refurbishment of report room to meet new generation requirement in Shatin Police Station	21.59	4.32
4. Refurbishment of internal finishes, floor finishes and replacement of sandwich roofing system in Tin Shui Sports Centre	21.24	4.25

Head 703 Subhead 3004GX – Continued

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
5. Refurbishment of report room to meet new generation requirement in North Point Police Station	20.12	4.02
6. Refurbishment of sport playing surface at soccer pitch, including drainage and irrigations system in Tsing Yi Northeast Park	19.16	3.83
7. Refurbishment of sport playing surface at Mini-soccer Pitch No.1 in Morse Park No. 3	18.48	3.70
8. Refurbishment of report room to meet new generation requirement in Tuen Mun Police Station	18.20	3.64
9. Refurbishment of report room to meet new generation requirement in Tseung Kwan O Police Station	17.13	3.43
10. Refurbishment of roof flooring, X-ray system control room, X-ray inspection tunnel and external wall in Lok Ma Chau Control Point—(Customs and Excise) Outbound Vehicle X-ray Inspection Building	13.80	2.76

Part III : Others

	Estimate 2017-18 \$ million
About 2 290 other on-going and new items with expected expenditure in 2017-18	1,836.03

Total of Parts I to III : 1,969.91

**Capital Works Reserve Fund
Head 703 Subhead 3100GX**

***Project feasibility studies, minor investigations and consultants' fees
for items in Category D of the Public Works Programme***

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

Controlling Officer	Allocation for 2016-17 \$ million	Estimate for 2017-18 \$ million	Percentage change as compared with the 2016-17 allocation
Director of Architectural Services	128.76	181.64	+ 41.07%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Redevelopment of Kowloon Tsai Swimming Pool	27.00	8.87
2. Provision of columbarium at Cape Collinson Road in Chai Wan	26.43	14.65
3. Construction of departmental quarters for Customs and Excise Department at Tseung Kwan O Area 123 (Po Lam Road)	25.40	11.91
4. Relocation of supporting operational facilities of Tsim Sha Tsui Fire Station Complex, Fire Services Club and other fire services accommodations at To Wah Road, Kowloon	19.60	6.45
5. A 30-classroom primary school at Shui Chuen O, Sha Tin	19.50	6.83
6. Reprovisioning of Victoria Public Mortuary	18.77	9.78

Head 703 Subhead 3100GX – Continued

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
7. A 30-classroom secondary school at Site KT2e, development at Anderson Road, Kwun Tong	17.90	4.77
8. Redevelopment of Lady Trench Training Centre	17.30	5.78
9. Construction of departmental quarters for Customs and Excise Department at No. 57 Sheung Fung Street, Tze Wan Shan	16.67	4.46
10. Immigration Headquarters in Area 67, Tseung Kwan O	9.30	4.63

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Provision of columbarium at a site between San Tam Road and Mai Po Lung Road, San Tin, Yuen Long District	29.50	0.34
2. Provision of columbarium at Sham Shui Kok Drive, Siu Ho Wan	25.00	0.34

Part III : Others

	Estimate 2017-18 \$ million
About 60 other on-going and new items with expected expenditure in 2017-18	102.83
Total of Parts I to III :	181.64

**Capital Works Reserve Fund
Head 703 Subhead 3101GX**

***Minor building works
for items in Category D of the Public Works Programme***

Ambit : Minor building works, fitting out works and minor alterations, additions and improvement works including furniture and equipment replacement incidental to such works, and slope inspections and minor slope improvement works, subject to a maximum ceiling of expenditure of not more than \$30 million per item.

Controlling Officer	Allocation for 2016-17 \$ million	Estimate for 2017-18 \$ million	Percentage change as compared with the 2016-17 allocation
Director of Architectural Services	739.16	766.44	+ 3.69%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Shek Mun “Openspace” Site Shatin—construction of new premises for Ma On Shan Social Security Field Unit at a proposed public rental housing development site	28.70	9.34
2. Construction of a new refuse collection point at Site 1J4 at Kai Tak Development	28.47	15.49
3. Demolition of existing school building at Ka Wai Man Road at western part of Kennedy Town	27.31	10.00
4. Construction of portable emission measurement system laboratory in Tsing Yi	27.00	9.20
5. Extension of the coverage of shading area at amphitheatre of Tsing Yi Northeast Park	25.20	13.90
6. Setting up of a temporary customs vehicle detention centre at Container Port Road, Stonecutters Island	22.22	7.97
7. Reprovisioning of a plant nursery at Po Lam Lane, Tseung Kwan O	17.20	8.33

Head 703 Subhead 3101GX – Continued

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
8. Slope upgrading works at feature no. 15NE-C/F42 at Stanley Prison	11.05	8.00
9. Conversion of an aqua privy at Shek Lau Po, Tung Chung (TC-7) into a flushing toilet	8.99	4.85
10. Fitting-out works for San Po Kong Elderly Health Centre at 2/F, Robert Black Health Centre	6.50	3.90

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Fitting-out works for The Prince Philip Dental Hospital, 34 Hospital Road, Sai Ying Pun, Hong Kong (Phase II)	20.84	6.74
2. Reconstruction of the combiner hut at Peng Chau AM Transmitting Station for Radio Television Hong Kong	20.00	6.00
3. Relocation of canteen and related fitting-out works of the Government Flying Service Headquarters	16.70	4.00
4. Setting up a new dental clinic at 1/F, Mrs. Wu York Yu Health Centre	16.60	8.30
5. Setting up a new family clinic at 1/F, Mona Fong Clinic	9.80	4.00
6. Fitting-out works for new offices/facilities for the Competition Tribunal, training facilities of the Judicial Institute, expansion of the Probate Registry, and additional office and filing areas in the High Court Building	8.97	3.60
7. Upgrading of Central Control and Monitoring System for electricity saving in Independent Commission Against Corruption Building (Energy Saving Project)	5.00	5.00

Head 703 Subhead 3101GX – Continued

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
8. Upgrading of Central Control and Monitoring System for electricity saving in Arsenal House Main Wing, Hong Kong Police Headquarters (Energy Saving Project)	5.00	5.00
9. Installation of shelter at Pat Heung Fire Station	3.80	3.00
10. Apply Variable Speed Drive Control for Air Handling Units and Primary Air Units at China Ferry Terminal (Energy Saving Project)	3.50	3.50

Part III : Others

	Estimate 2017-18 \$ million
About 1 930 other on-going and new items with expected expenditure in 2017-18	626.32
Total of Parts I to III :	766.44

**Proposed Allocation in 2017-18 for the Block Allocation under
Head 704 – Drainage**

The provision sought for the only block allocation **Subhead 4100DX** under **Head 704** is \$400.5 million. This represents a 4.6% increase from the allocation of \$382.8 million¹ for 2016-17.

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

¹ The Government increased the 2016-17 approved allocation of **Subhead 4100DX**, the only block vote under **Head 704** by \$10 million from \$372.8 million to \$382.8 million under delegated authority in November 2016 to meet the increased expenditure.

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

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

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

Controlling Officer	Allocation for 2016-17 \$ million	Estimate for 2017-18 \$ million	Percentage change as compared with the 2016-17 allocation
Director of Drainage Services	382.78 ¹	400.45	+ 4.62%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Drainage improvement works at Leighton Road and Wong Nai Chung Road in Happy Valley	26.00	14.00
2. Local drainage improvement works in Wan Chai District	19.80	8.60
3. Local flood prevention works near Lei Uk and Tai Po Tin adjacent to Section TKL05 of Ping Yuen River in Ta Kwu Ling, North District	19.20	8.20
4. Sewer upgrading works at Cheung Sha Wan sewage pumping station	18.80	8.00

¹ The Government increased the 2016-17 approved allocation of **Subhead 4100DX** by \$10 million from \$372.8 million to \$382.8 million under delegated authority in November 2016 to meet the increased expenditure.

Head 704 Subhead 4100DX – Continued

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
5. Mangrove management at river outlet of Shan Pui River	18.50	7.07
6. Demonstration-scale trials of the hydraulic filter press technology for sludge dewatering	18.20	10.00
7. Rehabilitation of trunk sewers at junction of Wan Po Road and Chun Yat Street and at Chiu Shun Road near Yuk Ming Court, Tseung Kwan O	16.80	8.99
8. Improvement of rotating biological contactors in Ma Wan sewage treatment works	14.00	8.00
9. Drainage improvement works at North District—Package B—consultants' fees and investigations	13.00	9.31
10. Upgrading of electrical and mechanical equipment for detritors at To Kwa Wan preliminary treatment works	10.40	7.40

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Rehabilitation of sewage rising main along Island Road	29.50	9.00
2. Provision of on-grid thin film photovoltaic system on covers of sedimentation tanks at Stonecutters Island sewage treatment works	20.00	3.00
3. Drainage improvement works at North District—package A and package C—consultants' fees and investigation	15.00	2.50
4. Provision of shelters at Tseung Kwan O preliminary treatment works	4.20	1.50

Head 704 Subhead 4100DX – Continued

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
5. Rehabilitation and improvement of stormwater drains in Kowloon and New Territories South district 2017-18 programme	4.00	3.50
6. Rehabilitation and improvement of sewers in Kowloon and New Territories South district 2017-18 programme	4.00	3.50
7. Rehabilitation and improvement of drainage and sewerage systems in Yuen Long and Tin Shui Wai	2.50	1.30
8. Environmental impact assessment study for provision of trunk sewer to Ta Tit Yan, Yuen Tun Ha and Lo Lau Uk, Tai Po	1.30	0.50
9. Rehabilitation of stormwater box culvert at Ice House Street, Central	1.20	0.80
10. Rehabilitation and improvement of drainage and sewerage systems in Wo Hop Shek and Fanling Wai	1.00	0.50

Part III : Others

	Estimate 2017-18 \$ million
About 230 other on-going and new items with expected expenditure in 2017-18	284.78
Total of Parts I to III :	400.45

**Proposed Allocation in 2017-18 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 2017-18 is \$1,507.6 million. This represents a 14.9% decrease from the approved allocation of \$1,772.2 million for 2016-17.

2. The proposed decrease in allocation for **Subhead 5001BX** (by \$239.2 million from \$1,280.6 million in 2016-17 to \$1,041.4 million in 2017-18) is mainly due to lower cash flow requirements of several on-going major projects.

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

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

Landslip Preventive Measures

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

Controlling Officer	Allocation for 2016-17 \$ million	Estimate for 2017-18 \$ million	Percentage change as compared with the 2016-17 allocation
Director of Civil Engineering and Development	1,280.64	1,041.43	– 18.68%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Landslip prevention and mitigation programme, 2008, package N, landslip prevention and mitigation works in West Lantau	354.99	79.00
2. Landslip prevention and mitigation programme, 2008, package N and 2009, package D, landslip prevention and mitigation works in West Lantau and Sai Kung	245.76	33.00
3. Landslip prevention and mitigation programme, 2011, package F, landslip prevention and mitigation works in Kowloon and New Territories East	194.36	47.00
4. Landslip prevention and mitigation programme, 2012, package F, landslip prevention and mitigation works	168.94	48.00
5. Landslip prevention and mitigation programme, 2014, package K, landslip prevention and mitigation works in Hong Kong Island, New Territories and Outlying Islands	160.08	30.00
6. Landslip prevention and mitigation programme, 2012, package I, landslip prevention and mitigation works	141.81	34.00

Head 705 Subhead 5001BX – Continued

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
7. Landslip prevention and mitigation programme, 2013, package B, landslip prevention and mitigation works	135.27	42.00
8. Landslip prevention and mitigation programme, 2013, package A, landslip prevention and mitigation works	121.05	45.50
9. Landslip prevention and mitigation programme, 2013, package D, landslip prevention and mitigation works	106.57	27.50
10. Landslip prevention and mitigation programme, 2011, package G, landslip prevention and mitigation works	100.03	35.00

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Landslip prevention and mitigation programme, 2014, package I, landslip prevention and mitigation works	105.00	6.00
2. Landslip prevention and mitigation programme, 2015, package A, landslip prevention and mitigation works	70.00	5.00
3. Landslip prevention and mitigation programme, 2015, package B, landslip prevention and mitigation works	70.00	5.00
4. Landslip prevention and mitigation programme, 2015, package C, landslip prevention and mitigation works	70.00	4.00
5. Landslip prevention and mitigation programme, 2015, package D, landslip prevention and mitigation works	70.00	4.00

Head 705 Subhead 5001BX – Continued

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
6. Landslip prevention and mitigation programme, 2017, package A, landslip prevention and mitigation works — investigation, design and construction	12.00	3.00
7. Landslip prevention and mitigation programme, 2017, package B, landslip prevention and mitigation works — investigation, design and construction	12.00	3.00
8. Landslip prevention and mitigation programme, 2017, package C, landslip prevention and mitigation works — investigation, design and construction	12.00	3.00
9. Landslip prevention and mitigation programme, 2017, package D, landslip prevention and mitigation works — investigation, design and construction	12.00	3.00
10. Landslip prevention and mitigation programme, 2017, package L, safety screening studies of private slopes in Hong Kong Island, Western New Territories and Outlying Islands—investigation	9.00	2.75

Part III : Others

	Estimate 2017-18 \$ million
About 230 other on-going and new items with expected expenditure in 2017-18	581.68

Total of Parts I to III : 1,041.43

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

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

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

Controlling Officer	Allocation for 2016-17 \$ million	Estimate for 2017-18 \$ million	Percentage change as compared with the 2016-17 allocation
Director of Civil Engineering and Development	302.05	274.93	– 8.98%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Engineering feasibility studies for proposed near shore reclamation at Lung Kwu Tan	28.99	4.76
2. Engineering feasibility studies for proposed near shore reclamation at Siu Ho Wan	27.67	6.83
3. Technical study on potential quarry sites at Tuen Mun West—feasibility study—consultants' fees and ground investigation	26.60	16.47
4. Technical study on underground quarrying in Hong Kong—consultants' fees and ground investigation	18.91	9.53
5. 2015-2018 construction of minor slope upgrading/improvement works in the Northern Regions under package 4 of phase 2 of consultancy agreement no. CE 47/2012 (GE)	18.88	4.79

Head 705 Subhead 5101CX – Continued

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
6. 2015-2018 construction of minor slope upgrading/improvement works in the Southern Regions under package 2 of phase 2 of consultancy agreement no. CE 48/2012 (GE)	18.47	4.72
7. 2016-19 construction of minor slope upgrading/improvement works in the Southern Regions under package 4 of phase 3 of consultancy agreement no. CE 48/2012 (GE)	17.90	7.00
8. 2016-19 construction of minor slope upgrading/improvement works in the Southern Regions under package 1 of phase 3 of consultancy agreement no. CE 48/2012 (GE)	13.86	4.35
9. 2016-19 construction of minor slope upgrading/improvement works in the Southern Regions under package 5 of phase 3 of consultancy agreement no. CE 48/2012 (GE)	13.53	5.00
10. The application of sediment treatment technologies for beneficial reuse and handling of sediment and the integrated use of confined disposal facilities in future reclamation projects in Hong Kong — feasibility study	9.61	5.57

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Minor slope improvement works in Shing Mun Country Park, Tai Tam Country Park, Pat Sin Leng Country Park, Tai Lam Country Park, Tai Po Kau Nature Reserve, Kam Shan Country Park and Aberdeen Country Park (2017-21)	22.40	5.60
2. Technical study on potential quarry site at Tsing Yi Southwest — feasibility study — consultants' fees and ground investigation	20.00	5.50

Head 705 Subhead 5101CX – Continued

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
3. 2017-2018 programme of minor upgrading/improvement works to slopes on unallocated government land in the Northern Districts — package 1	15.00	3.00
4. 2017-2018 programme of minor upgrading/improvement works to slopes on unallocated government land in the Northern Districts — package 2	15.00	3.00
5. 2017-2018 programme of minor upgrading/improvement works to slopes on unallocated government land in the Southern Districts — package 1	15.00	3.00
6. 2017-2018 programme of minor upgrading/improvement works to slopes on unallocated government land in the Southern Districts — package 2	15.00	3.00
7. 2017-2018 urgent repair works to man-made slopes by Lands Department	8.00	4.50
8. 2016-19 construction of minor slope upgrading/improvement works in the Southern Regions under package 2 of additional slopes of consultancy agreement no. CE 48/2012 (GE)	6.50	3.70
9. 2016-19 construction of minor slope upgrading/improvement works in the Southern Regions under package 1 of additional slopes of consultancy agreement no. CE 48/2012 (GE)	5.52	3.02
10. Study on resilience of critical infrastructures in Hong Kong under effects of climate change and extreme weather—feasibility study	5.00	4.00

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

	Estimate 2017-18 \$ million
About 110 other on-going and new items with expected expenditure in 2017-18	167.59
Total of Parts I to III :	274.93

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

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

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

Controlling Officer	Allocation for 2016-17 \$ million	Estimate for 2017-18 \$ million	Percentage change as compared with the 2016-17 allocation
Director of Environmental Protection	189.55	191.19	+ 0.87%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Development of a community green station at Sham Shui Po	29.00	13.00
2. Refurbishment and modification of North Lantau transfer station	27.41	14.97
3. Development of a community green station at Kwai Tsing	26.00	15.50
4. Development of a community green station at Islands District	25.00	15.50
5. Development of a community green station at Tai Po	25.00	15.50
6. Development of a community green station at Tuen Mun	25.00	13.70

Head 705 Subhead 5101DX – Continued

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
7. Refurbishment and modification of North West New Territories Refuse Transfer Station	24.50	10.00
8. Integrated waste management facilities phase 1—consultancy study for design and construction	20.20	6.56
9. Study on planning of future environmental infrastructure facilities for waste treatment and transfer in Hong Kong—feasibility study	19.90	12.37
10. West New Territories landfill—study of road access (upgrading of Nim Wan Road and Deep Bay Road)—feasibility study	19.33	9.77

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
Nil		

Part III : Others

	Estimate 2017-18 \$ million
About 30 other on-going items with expected expenditure in 2017-18	64.32

Total of Parts I to III : 191.19

**Proposed Allocation in 2017-18 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 2017-18 is \$1,619.8 million. This represents a 5.3% increase from the approved allocation of \$1,537.6 million for 2016-17.

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

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

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

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

Controlling Officer	Allocation for 2016-17 \$ million	Estimate for 2017-18 \$ million	Percentage change as compared with the 2016-17 allocation
Director of Highways	766.71	769.79	+ 0.40%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Roadside slope engineer inspections (2016-2021) in New Territories Region—investigation	27.97	4.99
2. Preventive maintenance programme (2015-2020) of roadside man-made slopes/retaining walls in urban region—investigation and detailed design	19.94	4.07
3. Elevated pedestrian corridor in Yuen Long Town connecting with Long Ping Station—investigation and design	17.75	4.27
4. Improvement to sharp bend of Keung Shan Road near Shek Pik Reservoir Service Access Road	15.73	5.00

Head 706 Subhead 6100TX – Continued

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
5. Proposed pedestrian footbridge system in Mong Kok—investigation	14.23	9.16
6. Roadside slope engineer inspections (2013-2018) in urban region—investigation	13.90	3.34
7. Condition survey of Eastern Harbour Crossing	13.43	3.70
8. Study on improvement of electronic audible traffic signals at signalised pedestrian crossings in Hong Kong—feasibility study	9.80	4.05
9. Proposed cycle track at Che Kung Miu Road between Tin Sam Street and Hin Keng Street, Sha Tin	9.00	3.28
10. Enhancement programme of vegetated slopes of Highways Department in New Territories (phased replacement of Senescent Acacia)	4.86	3.33

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Braemar Hill pedestrian link—detailed design	15.10	4.00
2. Pedestrian link near Chuk Yuen North Estate—detailed design	12.55	4.96
3. Upgrading of roadside man-made slope feature no. 11SE-C/F130 at Mount Butler Road	9.70	8.50
4. Lift and pedestrian walkway system between Castle Peak Road and Kung Yip Street, Kwai Chung—detailed design	9.44	4.40
5. Road resurfacing of Fanling Highway, eastbound, near Tai Tau Leng	4.90	4.90
6. Upgrading of roadside man-made slope feature no. 11SW-D/C587 at Peak Road	3.91	3.13

Head 706 Subhead 6100TX – Continued

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
7. Upgrading of roadside man-made slope feature no. 11SW-B/FR292 at May Road	3.50	2.75
8. Road resurfacing of Castle Peak Road—Lam Tei section, northbound, between Miu Fat Buddhist Monastery and Shun Tat Street	2.60	2.60
9. Road resurfacing at Castle Peak Road—So Kwun Wat section, westbound, between Kwun Tsing Road and Ka Wo Li Hill Road	2.40	2.40
10. Replacement of defective bearing of footbridge no. NF241 at Tat Wan Road across Tai Po River	2.25	2.25

Part III : Others

	Estimate 2017-18 \$ million
About 1 270 other on-going and new items with expected expenditure in 2017-18	684.71

Total of Parts I to III : 769.79

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

Universal Accessibility Programme

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

Controlling Officer	Allocation for 2016-17 \$ million	Estimate for 2017-18 \$ million	Percentage change as compared with the 2016-17 allocation
Director of Highways	770.90	850.00	+ 10.26%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Provision of universal access facilities for footbridge no. KF69 in Sham Shui Po District	54.60	18.46
2. Provision of universal access facilities for footbridge no. HF163 in Eastern District	52.35	12.40

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

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

Hea1d 706 Subhead 6101TX – Continued

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
3. Provision of universal access facilities for subway no. KS56 in Kwun Tong District	48.47	12.10
4. Provision of universal access facilities for footbridge no. KF76 in Wong Tai Sin District	47.94	12.40
5. Provision of universal access facilities for subway no. HS9 in Wan Chai District	47.04	16.51
6. Provision of universal access facilities for footbridge no. KF56 in Wong Tai Sin District	42.42	11.90
7. Provision of universal access facilities for footbridge no. KF109 in Kwun Tong District	41.76	11.90
8. Provision of universal access facilities for footbridge no. HF105 in Southern District	38.35	12.33
9. Provision of universal access facilities for footbridge no. KF88 in Yau Tsim Mong District	38.11	12.73
10. Provision of barrier-free access facilities for footbridge no. NF407 in Tuen Mun District	25.69	13.29

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Provision of barrier-free access facilities for footbridge no. HF145 in Wan Chai District	67.60	1.45
2. Provision of barrier-free access facilities for footbridge no. KF29 in Kowloon City District	63.50	1.36
3. Investigation, design and ground investigation works for next phase of the Universal Accessibility Programme	60.00	0.95
4. Provision of barrier-free access facilities for elevated walkway no. N546 in Kwai Tsing District	53.34	1.15

Head 706 Subhead 6101TX – Continued

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
5. Provision of barrier-free access facilities for footbridge no. NF40 in Sha Tin District	40.14	0.86
6. Provision of barrier-free access facilities for footbridge no. KF13 in Sham Shui Po District	40.08	0.86
7. Provision of barrier-free access facilities for footbridge no. HF116 in Wan Chai District	39.20	0.84
8. Provision of barrier-free access facilities for elevated walkway no. K8 in Wong Tai Sin District	35.45	0.76
9. Provision of barrier-free access facilities for subway no. KS12 in Wong Tai Sin District	32.79	0.70
10. Provision of barrier-free access facilities for footbridge no. HF81 in Central and Western District	31.90	0.68

Part III : Others

	Estimate 2017-18 \$ million
About 170 other on-going and new items with expected expenditure in 2017-18	706.37

Total of Parts I to III : 850.00

**Proposed Allocation in 2017-18 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 2017-18 is \$640 million. This represents a 5.4% increase from the approved allocation of \$607 million for 2016-17.

2. **Subhead 7017CX** is for funding the preparatory and pre-construction works of projects under the Signature Project Scheme. The decrease in the proposed allocation for **Subhead 7017CX** (by \$10.8 million from \$12 million in 2016-17 to \$1.2 million in 2017-18) is mainly because most of these works are gradually completed. As such, the cash flow requirements for 2017-18 will be significantly lower than that of 2016-17.

3. The proposed increase in allocation for **Subhead 7100CX** (by \$43.8 million from \$115 million in 2016-17 to \$158.8 million in 2017-18) is mainly due to higher cash flow requirements arising from a number of on-going projects.

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

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

Rural Public Works Programme

Ambit : Small scale works projects costing up to \$30 million each to upgrade the infrastructure and improve the living environment of rural areas in the New Territories.

Controlling Officer	Allocation for 2016-17 \$ million	Estimate for 2017-18 \$ million	Percentage change as compared with the 2016-17 allocation
Director of Home Affairs	140.00	140.00	—

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Improvement works to the pavilions and rainshelters in Islands District (2016)	3.95	2.35
2. Improvement to the stream embankment at Shui Wo, Lam Tsuen, Tai Po	2.50	2.10
3. Improvement to the end portion of Mang Kung Uk Road, Hang Hau	2.00	0.40
4. Improvement to the paving and drainage system at Ching Uk Tsuen, So Kwun Wat, Tuen Mun	1.80	1.80
5. Improvement to the drainage system near the refuse collection point at Sheung Sze Wan, Hang Hau	1.20	0.60
6. Improvement of the channel along the footpath at Ma Mei Ha, Fanling	1.00	0.90
7. Beautification works to the vacant land near houses no. 116-124 at Sam Tung Uk Resite Village, Tsuen Wan	1.00	0.80
8. Improvement to the van track near lamp post no. AD4641 at Ho Sheung Heung, Sheung Shui	0.80	0.80

Head 707 Subhead 7014CX – Continued

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
9. Construction of a pavilion at Tsing Yi Nature Trails, Tsing Yi	0.80	0.78
10. Reconstruction of the footbridge at Tai Che Village, Sha Tin	0.50	0.20

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Reconstruction of the footbridge near house no. 54 at Cheung Hang Village, Kwai Chung	2.20	0.05
2. Improvement works to the paving near lamp post no. VA7898 at Ming Shun Village, Sai Kung	2.00	1.75
3. Improvement to the stream embankment near house no. 19A at Tai Yeung Che, Lam Tsuen, Tai Po	2.00	0.40
4. Improvement to the drainage channel at Hung Tso Tin, Shap Pat Heung	1.50	1.50
5. Improvement to the access road at Ko Po San Tsuen, Kam Tin Heung	1.50	1.10
6. Improvement to the access road near Nga Yiu Ha, Ta Kwu Ling	1.50	0.10
7. Construction of a van track and drainage at Tseng Tau, Sai Kung North, Tai Po	1.30	0.50
8. Improvement to the railing at Nam Tam Wan, Po Toi, South Lamma	1.20	1.20
9. Improvement to the platform at Sham Tseng Tsuen Road near Tuen Mun Road viaduct, Tsuen Wan	0.80	0.18
10. Construction of a rainshelter with seats near Lantau Link Viewing Platform, Tsing Yi	0.50	0.05

Head 707 Subhead 7014CX – Continued

Part III : Others

	Estimate 2017-18 \$ million
About 150 other on-going and new items with expected expenditure in 2017-18	122.44
Total of Parts I to III :	140.00

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

District Minor Works Programme

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

Controlling Officer	Allocation for 2016-17 \$ million	Estimate for 2017-18 \$ million	Percentage change as compared with the 2016-17 allocation
Director of Home Affairs	340.00	340.00	—

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Provision of a sitting-out area at Ho Pong Street	10.50	6.27
2. Construction of a sitting-out area at Shui Tau Road, Kam Tin	8.00	2.76
3. Improvement works at Area 86, Ma On Shan	6.78	3.92
4. Replacement of the diesel burner system to town gas burner system in Lai Chi Kok Park Swimming Pool	5.50	5.50
5. Construction of a pedestrian walkway cover at Shun Tung Road, Tung Chung	4.55	2.14
6. Construction of a cover between the main entrance of Tong Ming Court and Park Central at Tong Tak Street	3.01	2.46
7. Construction of an access road at Kau Lung Hang, Tai Po	2.95	0.35

Head 707 Subhead 7016CX – Continued

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
8. Improvement works to the closed-circuit television system at Hammer Hill Road Swimming Pool	1.83	1.00
9. Improvement works at Hung Ling Street Sitting-out Area	1.70	1.40
10. Replacement of children play equipment and provision of fitness equipment at Sai Tso Wan Recreation Ground	1.32	0.67

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. District minor works projects in 18 districts ¹	Not applicable	56.01

Part III : Others

	Estimate 2017-18 \$ million
About 440 other on-going items with expected expenditure in 2017-18	257.52
Total of Parts I to III :	340.00

¹ Part II shows the estimated cash flow for new district minor works projects to be proposed by District Councils for implementation in 2017-18 according to local needs. District Councils can consider distributing more funds for these new projects up to the allocations approved by the Finance Committee for 2017-18 having regard to the actual circumstances in the districts in 2017-18.

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

Signature Project Scheme

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

Controlling Officer	Allocation for 2016-17 \$ million	Estimate for 2017-18 \$ million	Percentage change as compared with the 2016-17 allocation
Director of Home Affairs	12.00	1.17	– 90.25%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Pre-construction works, consultancy fee and study for improving the tourist facilities at Lam Tsuen Wishing Square (Tai Po District)	4.00	0.50
2. Preparatory and pre-construction works for construction of Moreton Terrace Activities Centre (Wan Chai District)	2.88	0.37
3. Pre-construction works, consultancy fee and study for construction of music fountains at Kwun Tong Promenade (Kwun Tong District)	1.30	0.30

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
Nil		

Head 707 Subhead 7017CX – Continued

Part III : Others

**Estimate
2017-18
\$ million**

Nil

Total of Parts I to III : 1.17

**Capital Works Reserve Fund
Head 707 Subhead 7100CX**

***New towns and urban area works, studies and investigations
for items in Category D of the Public Works Programme***

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

Controlling Officer	Allocation for 2016-17 \$ million	Estimate for 2017-18 \$ million	Percentage change as compared with the 2016-17 allocation
Director of Civil Engineering and Development	114.96	158.80	+ 38.14%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Planning and engineering study for re-planning of Tseung Kwan O Area 137	29.61	6.98
2. Feasibility study on environmentally friendly transport services in Hung Shui Kiu new development area and adjacent areas	28.00	3.95
3. Cycle track from Tsuen Wan to Tuen Mun — section from Tuen Mun to So Kwun Wat—detailed design and site investigation	26.06	3.09
4. Preliminary land use study for Lam Tei Quarry and the adjoining areas	19.00	4.56
5. Review of the feasibility of the proposed boardwalk underneath Island Eastern Corridor	17.18	3.07

Head 707 Subhead 7100CX – Continued

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
6. Study on proposed multi-storey buildings in Yuen Long area for brownfield operations	17.00	4.82
7. Study on proposed multi-storey buildings in Hung Shui Kiu new development area for brownfield operations	16.30	3.46
8. Study on existing profile and operations of brownfield sites in the New Territories—feasibility study	13.00	9.04
9. Planning and engineering study on Kwun Tong Action Area—feasibility study	10.84	3.90
10. Engineering works to support a housing site (GLA15) at Whitehead, Ma On Shan—construction	6.71	3.73

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Government Flying Service Helicopter Forward Base—detailed design	14.00	8.88
2. Preliminary feasibility study of expansion of cycle track/mountain bike network in Lantau	8.60	4.45

Part III : Others

	Estimate 2017-18 \$ million
About 60 other on-going and new items with expected expenditure in 2017-18	98.87

Total of Parts I to III : 158.80

**Proposed Allocation in 2017-18 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 2017-18 is \$1,438.9 million. This represents a 22.3% increase from the approved allocations of \$1,176.1 million for 2016-17. 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 2017-18.

2. The proposed increase in allocation for **Subhead 8100QX** (by \$234.1 million from \$441.1 million in 2016-17 to \$675.2 million in 2017-18) is mainly due to increased cash flow requirements arising from improvement works for public sector schools and conversion works for temporary classrooms in public sector primary schools to cater for increase in primary one places.

3. The proposed decrease in allocation for **Subhead 8001SX** (by \$29.4 million from \$192.5 million in 2016-17 to \$163.1 million in 2017-18) is mainly due to lower cash flow requirements of on-going projects.

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 \$30 million for each project.

Controlling Officer	Allocation for 2016-17 \$ million	Estimate for 2017-18 \$ million	Percentage change as compared with the 2016-17 allocation
Director of Architectural Services	4.22	4.26	+ 0.95%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Slope works at the Prince Philip Dental Hospital, Hospital Road, Hong Kong — Phase II slope upgrading works	15.91	1.04
2. Remedial works for feature no. 7SE-D/F91(1) at Pak Sha Wan Tam Wah Ching Sea Activity Centre of Scout Association of Hong Kong	1.39	0.50
3. Stability assessment for feature nos. 6NW-B/FR151, R1 and R2 at Yuen Long Recreation Centre of the Hong Kong Girl Guides Association	1.37	0.22
4. Investigation of buried water carrying services at feature no. 11SW-C/FR227 and its vicinity at Pokfulam Physically Handicapped and Able-Bodied Camp and necessary repair works	1.00	0.11
5. Slope works for feature no. 11SW-C/CR803(2) at Pokfulam Physically Handicapped and Able-Bodied Camp	0.90	0.44

Head 708 Subhead 8100BX – Continued

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
6. Engineer inspection for maintenance of feature nos. 11SW-A/R453, R457(2), R1088 and R1138 at the Prince Philip Dental Hospital, Hospital Road, Hong Kong	0.24	0.06

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Slope upgrading works for feature no. 6NW-B/FR151 at Yuen Long Recreation Centre of the Hong Kong Girl Guides Association	6.26	1.54
2. Stability assessment for feature nos. 3SE-C/C5 and C84 at Tung Tsz Scout Centre of Scout Association of Hong Kong	1.60	0.10
3. Engineer inspection for maintenance of feature nos. 8SW-B/F9, F18, F20, F55, F87, F89, F92 and F93 at Jockey Club Sai Kung Outdoor Training Camp of the Hong Kong Federation of Youth Groups	0.50	0.20
4. Engineer inspection for maintenance of feature nos. 11NE-D/CR551, CR554, C556, CR549(2), R126 and C954 at Junk Bay Youth Camp of Chinese YMCA of Hong Kong	0.12	0.05

Part III : Others

Nil

**Estimate
2017-18
\$ million**

Total of Parts I to III : 4.26

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

*Alterations, additions, repairs and improvements to
the campuses of the UGC-funded institutions*

Ambit : Alterations, additions, repairs and improvements including slope inspections and minor slope improvement works to the campuses of the University Grants Committee (UGC)-funded institutions requiring a subsidy of not more than \$30 million each; and for studies for proposed UGC-funded building projects, including consultants' design fees and charges, preparation of tender documents and site investigation costs and major in-house investigations costing up to \$30 million for each project.

Controlling Officer	Allocation for 2016-17 \$ million	Estimate for 2017-18 \$ million	Percentage change as compared with the 2016-17 allocation
Secretary-General, University Grants Committee	538.25	596.36	+ 10.80%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Detailed design for academic building at No.3 Sassoon Road, The University of Hong Kong	30.00	16.00
2. Improvement of indoor air quality on campus, City University of Hong Kong	29.95	15.00
3. Upgrading and expanding the existing main data centre on 4/F, Block P, The Hong Kong Polytechnic University	29.92	23.19
4. Renovation of the existing toilets in Cores S, T, Q and U, The Hong Kong Polytechnic University	29.69	19.83
5. Barrier-free access facilities in Tai Po Campus, The Education University of Hong Kong	28.70	16.41
6. Conversion of the existing swimming pool to an all-weather swimming pool at Wai Hang Sports Centre, Hong Kong Baptist University	28.50	18.50

Head 708 Subhead 8100EX – Continued

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
7. Improvement of building management system in 19 buildings in main campus for integrated monitoring, The University of Hong Kong	28.15	15.65
8. Conversion/alteration works for teaching laboratories on Ho Sin Hang Campus, Hong Kong Baptist University	27.00	16.50
9. Conversion of design studio into wet laboratories in Academic 1, City University of Hong Kong	25.29	18.00
10. Construction of footbridge linking Runme Shaw Building and Meng Wah Complex, The University of Hong Kong	23.39	19.29

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Installing internal lift system and upgrading of IT infrastructure at Patrick Lee Wan Keung Academic Building, Lingnan University	30.00	13.67
2. Replacement of the soccer pitch artificial turf system, the running track system, the flooring system at the field areas designated for field events and the renovation of the associated facilities located at the University's Outdoor Sports Ground, Lingnan University	30.00	11.70
3. Major renovation and spatial reorganisation of catering facilities at LG1 of the Academic Building, The Hong Kong University of Science and Technology	30.00	10.00
4. Improvement of conference and meeting facilities in Tai Po Campus, The Education University of Hong Kong	30.00	10.00

Head 708 Subhead 8100EX – Continued

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
5. Reorganisation of space at LG/F and G/F of Hui Oi Chow Building for the Faculty of Engineering, The University of Hong Kong	30.00	8.00
6. Improvement works of lecture theatres and classroom in Meng Wah Complex, The University of Hong Kong	30.00	8.00
7. Safety improvement works and preventive measures to a few slopes in campus and feature walls along Bonham Road, The University of Hong Kong	30.00	6.00
8. Construction of link floors at Block D, The Education University of Hong Kong	29.68	8.00
9. Upgrade of IT infrastructure for data centres, Lingnan University	16.50	9.09
10. Track improvement works at Sir Philip Haddon-Cave Sports Field, The Chinese University of Hong Kong	12.00	7.00

Part III : Others

	Estimate 2017-18 \$ million
About 60 other on-going and new items with expected expenditure in 2017-18	326.53

Total of Parts I to III : 596.36

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

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

Ambit : Alterations, additions, repairs and improvements including slope inspections and minor slope improvement works to education subvented buildings (other than those funded through University Grants Committee) requiring a subsidy of not more than \$30 million each; and for studies for proposed education subvented building projects, including consultants' design fees and charges, preparation of tender documents and site investigation costs and major in-house investigations costing up to \$30 million for each project.

Controlling Officer	Allocation for 2016-17 \$ million	Estimate for 2017-18 \$ million	Percentage change as compared with the 2016-17 allocation
Permanent Secretary for Education	441.08	675.16	+ 53.07%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Improvement works of Northern Lamma School at No. 1, Yung Shue Ling, Yung Shue Wan, Lamma Island, Hong Kong	29.59	22.50
2. Renovation and conversion works for the ex-premises of Sheung Kwai Chung Government Secondary School at 11 Shek Pai Street, Kwai Chung	26.38	4.40
3. Conversion works of Tung Wah Group of Hospitals Tsui Tsin Tong School	22.00	5.49
4. Renovation of ex-premises of Chai Wan Star of the Sea Primary School for decanting of St. Paul's Primary Catholic School	21.99	5.00
5. Special project 2013-2014 to Cotton Spinners Association Secondary School	11.90	6.96

Head 708 Subhead 8100QX – Continued

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
6. Special project 2013-2014 to Carmel Bunnan Tong Memorial Secondary School	11.90	6.85
7. Special project 2012-2013 to Carmel Alison Lam Foundation Secondary School	11.80	7.03
8. Special project 2013-2014 to The Church of Christ In China Kei Wai Primary School	11.71	6.82
9. Special project 2012-2013 to The Hong Kong S.Y.C. & I.A. Chan Nam Chong Memorial College	9.30	4.63
10. Special project 2012-2013 to Hong Kong Taoist Association The Yuen Yuen Institute No.1 Secondary School	6.72	3.37

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Major repairs 2017-18 to Hong Kong Federation of Education Workers Wong Cho Bau School	8.13	3.84
2. Major repairs 2017-18 to The Church of Christ in China Kei Wai Primary School	5.91	2.73
3. Provision of temporary classroom and associated works for Hong Kong Taoist Association Wun Tsuen Ng Lai Wo Memorial School	5.30	1.06
4. Provision of temporary classrooms and associated works for Lam Tsuen Public Wong Fook Luen Memorial School	5.30	1.06
5. Provision of temporary classrooms and associated works for Yan Chai Hospital Choi Hin To Primary School	5.30	1.06
6. Provision of temporary classrooms and associated works for Tung Koon School	5.30	1.06

Head 708 Subhead 8100QX – Continued

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
7. Provision of temporary classrooms and associated works for Christian Alliance S Y Yeh Memorial Primary School	5.30	1.06
8. Provision of temporary classrooms and associated works for Cumberland Presbyterian Church Yao Dao Primary School	5.30	1.06
9. Provision of temporary classrooms and associated works for Ho Ming Primary School (sponsored by Sik Sik Yuen)	5.30	1.06
10. Provision of temporary classrooms and associated works for Hing Tak School	5.30	1.06

Part III : Others

	Estimate 2017-18 \$ million
About 860 other on-going and new items with expected expenditure in 2017-18	587.06

Total of Parts I to III : 675.16

**Capital Works Reserve Fund
Head 708 Subhead 8001SX**

Provisioning of welfare facilities

Ambit : For provisioning of welfare facilities in Housing Authority's Public Housing Estate Development, subject to a ceiling of \$30 million for each project.

Controlling Officer	Allocation for 2016-17 \$ million	Estimate for 2017-18 \$ million	Percentage change as compared with the 2016-17 allocation
Director of Social Welfare	192.50	163.07	- 15.29%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Provisioning of a hostel for severely physically handicapped persons at Anderson Road public housing development	29.85	5.09
2. Provisioning of a care and attention home for severely disabled persons at Anderson Road public housing development	29.59	5.05
3. Provisioning of a hostel for severely mentally handicapped persons at North West Kowloon Reclamation Site 6 public housing development	29.52	4.24
4. Provisioning of an integrated children and youth services centre at North West Kowloon Reclamation Site 6 public housing development	29.50	4.25
5. Provisioning of a hostel for moderately mentally handicapped persons at Tung Chung Area 39 public housing development	28.30	8.19
6. Provisioning of a hostel for moderately mentally handicapped persons at North West Kowloon Reclamation Site 6 public housing development	27.23	3.89

Head 708 Subhead 8001SX – Continued

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
7. Provisioning of an integrated vocational rehabilitation services centre at North West Kowloon Reclamation Site 6 public housing development	26.25	3.74
8. Provisioning of an integrated vocational rehabilitation services centre at Tung Chung Area 39 public housing development	25.85	6.92
9. Provisioning of a hostel for moderately mentally handicapped persons at Anderson Road public housing development	24.91	3.99
10. Provisioning of a hostel for severely mentally handicapped persons at Anderson Road public housing development	24.42	4.17

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Provision of a child care centre in the public housing development at Tai Po Area 9/Chung Nga Road East	29.91	1.12
2. Provision of a day care centre for the elderly in the public housing development at Tai Po Area 9/ Chung Nga Road East	29.22	1.09
3. Provision of a day care centre for the elderly in the public housing development at Hang Tai Road, Ma On Shan	28.10	0.01
4. Provision of a supported hostel for mentally handicapped persons in the public housing development at Hang Tai Road, Ma On Shan	24.23	0.01
5. Provision of an early education and training centre in the public housing development at Tai Po Area 9 /Chung Nga Road East	19.47	0.92

Head 708 Subhead 8001SX – Continued

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
6. Provision of an early education and training centre in the public housing development at Hang Tai Road, Ma On Shan	18.25	0.01
7. Provision of a special child care centre in the public housing development at Hang Tai Road, Ma On Shan	16.84	0.01
8. Provision of a special child care centre in the public housing development at Tai Wo Hau Road	15.98	1.62
9. Provision of a neighbourhood elderly centre in the public housing development near Lai King Hill Road, Kwai Chung	14.33	0.74
10. Provision of a neighbourhood elderly centre in the public housing development at Tai Po Area 9 /Chung Nga Road East	13.07	0.13

Part III : Others

	Estimate 2017-18 \$ million
About 90 other on-going and new items with expected expenditure in 2017-18	107.88

Total of Parts I to III : 163.07

**Proposed Allocation in 2017-18 for the Block Allocation under
Head 709 – Waterworks**

The provision sought for the only block allocation **Subhead 9100WX** under **Head 709** is \$872.6 million. Subject to Finance Committee's funding approval for increasing the 2016-17 approved allocation of the Subhead by \$68.2 million, the approved allocation for 2016-17 will be increased from \$785.3 million to \$853.5 million. The proposed block allocation for 2017-18 represents a 2.2% increase from the allocation of \$853.5 million for 2016-17.

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

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

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

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

Controlling Officer	Allocation for 2016-17 \$ million	Estimate for 2017-18 \$ million	Percentage change as compared with the 2016-17 allocation
Director of Water Supplies	853.45 ¹	872.60	+ 2.24%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Implementation of Water Intelligent Network (WIN), advance package	27.17	7.00
2. Improvement works for water meters in Kowloon district, 2016-2017 Programme	19.73	11.00
3. Improvement of the monitoring and control system at Ngau Tam Mei water treatment works	19.66	5.41
4. Improvement of the power supply system at Western fresh water and salt water pumping station	18.39	10.76

¹ Subject to FC's approval for increasing the 2016-17 approved allocation of **Subhead 9100WX** by \$68.2 million, the total approved allocation for 2016-17 for **Subhead 9100WX** would increase from \$785.3 million to \$853.5 million.

Head 709 Subhead 9100WX – Continued

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
5. Improvement of the low voltage power supply system at Yau Kom Tau water treatment works	17.00	5.84
6. Installation of sodium hypochlorite dosing system at Pak Kong water treatment works	15.75	14.18
7. Improvement of dewatering plant at Sheung Shui water treatment works	15.68	10.30
8. Supply and installation of a hydropower generator at Tuen Mun water treatment works	13.55	10.89
9. Minor improvement works to Water Supplies Department slopes on Lantau and outlying islands, 2016-2017 programme	11.88	7.90
10. Construction of district metering and pressure management installations for large housing estates in Aberdeen and Red Hill, 2016-2017 programme	11.07	6.54

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Improvement of the monitoring and control system at Au Tau water treatment works	19.87	13.08
2. Improvement of pump motors at Tsuen Wan salt water pumping station	19.72	12.27
3. Improvement of treatment facilities at Pak Kong water treatment works	19.50	9.50
4. Reclaimed water supply to Sheung Shui and Fanling—investigation and detailed design	19.50	1.00

Head 709 Subhead 9100WX – Continued

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
5. Engineer inspections for maintenance, and detailed design of preventive maintenance works and upgrading works for Water Supplies Department slopes in Hong Kong and Islands, Kowloon, New Territories East and New Territories West Region, 2016-2017 programme	18.80	4.00
6. Retrofitting plumbing appurtenance with water saving devices in government buildings and schools phase 4—Hong Kong, Kowloon and Islands	18.50	4.00
7. Improvement works for water meters in New Territories West district, 2017-2018 Programme	17.00	7.00
8. Improvement of water mains in New Territories East Region, 2017-2018 Programme	15.00	2.00
9. Construction of new plant room in Tuen Mun water treatment works	13.00	6.50
10. Minor renovation, uprating and improvement works for Siu Ho Wan water treatment works, 2017-2018 programme	11.00	2.50

Part III : Others

	Estimate 2017-18 \$ million
About 320 other on-going and new items with expected expenditure in 2017-18	720.93

Total of Parts I to III : 872.60

**Proposed Allocation in 2017-18 for the Block Allocation under
Head 710 – Computerisation**

The provision sought for the only block allocation **Subhead A007GX** under **Head 710** is \$990 million. This is same as the approved allocation for 2016-17.

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

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

New Administrative Computer Systems

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

Controlling Officer	Allocation for 2016-17 \$ million	Estimate for 2017-18 \$ million	Percentage change as compared with the 2017-18 allocation
Government Chief Information Officer	990.00	990.00	—

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Replacement of network equipment and systems, Food and Environmental Hygiene Department	9.90	5.33
2. Map application programming interfaces, Lands Department	9.82	4.74
3. Redevelopment of e-leave system, Civil Service Bureau	9.77	3.66
4. Pilot run of electronic submission of court case documents for Judiciary, Department of Justice	8.98	3.87
5. Enhancement of web-based school administration and management system, Education Bureau	8.94	3.61
6. Confidential messaging application, Leisure and Cultural Services Department	8.90	5.32
7. Upgrade of departmental portal and IT infrastructure, The Treasury	8.51	2.15
8. Enhancement of e-passport self-service kiosk, Immigration Department	7.89	4.21
9. Departmental information technology plan study, Rating and Valuation Department	4.64	2.84

Head 710 Subhead A007GX – Continued

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
10. IT security enhancement, risk assessment and audit, Government Logistics Department	4.10	2.11

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Revamp of enterprise information management system, Efficiency Unit	9.53	4.53
2. Technology refresh for property stamping system, Inland Revenue Department	8.59	1.20
3. Technology refresh for minor employment claims integrated processing system, Labour Department	6.58	2.54
4. Enhancement of client information system for central referral of rehabilitation services—disabled pre-schoolers sub-system and child protection registry, Social Welfare Department	4.94	1.60
5. Map-based data visualisation and extraction features in public sector information portal, Office of the Government Chief Information Officer	4.25	1.45
6. Upgrade of email system and IT infrastructure, Audit Commission	4.23	2.30
7. Implementation of laboratory information system for non-clinical microbiology laboratory, Department of Health	3.33	1.44
8. IT security audit for office automation system and Hong Kong accreditation service system, Innovation and Technology Commission	3.13	2.08
9. Enhancement of IT security, Correctional Services Department	2.98	1.98

Head 710 Subhead A007GX – Continued

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
10. Data management system for mandatory energy efficiency labelling scheme (phase 3), Electrical and Mechanical Services Department	2.93	1.95

Part III : Others

	Estimate 2017-18 \$ million
About 680 other on-going and new items with expected expenditure in 2017-18	931.09
Total of Parts I to III :	990.00

**Proposed Allocation in 2017-18 for the Block Allocation under
Head 711 – Housing**

The provision sought for the only block allocation **Subhead B100HX** under **Head 711** is \$154.4 million. This represents a 4.3% increase from the approved allocation of \$148 million for 2016-17.

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

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

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

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

Controlling Officer	Allocation for 2016-17 \$ million	Estimate for 2017-18 \$ million	Percentage change as compared with the 2016-17 allocation
Permanent Secretary for Transport and Housing (Housing)	148.01	154.44	+ 4.34%

Part I : On-going key items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Site formation and infrastructural works for the developments at Long Bin, Yuen Long—design and investigation	29.40	6.20
2. Water mains diversion for public housing development at Ma On Shan Road, Ma On Shan	28.49	8.00
3. Site formation and infrastructural works for the initial sites at Kam Tin South, Yuen Long—design and investigation	27.12	5.20
4. Site formation and infrastructural works for public housing development at Pok Fu Lam South—design and investigation	27.00	6.20

Head 711 Subhead B100HX – Continued

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
5. Proposed road improvement works for public housing development at Choi Hing Road	23.00	14.46
6. Reprovisioning of Tung Chung Road Soccer Pitch for public housing development at Tung Chung Area 27	22.00	5.11
7. Road improvement works at On Ming Street, Shek Mun	17.96	7.65
8. Diamond Hill Comprehensive Development Area Site—feasibility study	13.80	5.00
9. Site formation and infrastructural works at Shek Pai Street, Kwai Chung—feasibility study	12.00	6.20
10. Site formation and infrastructural works for public housing development near Cheung Shan Estate, Tsuen Wan—feasibility study	10.13	6.20

Part II : Proposed new items

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
1. Site formation and infrastructure works for developments at Po Tat East and West of Tsui Lam Estate—design and investigation	28.00	2.31
2. Engineering feasibility study for site formation and infrastructural works for remaining phases of public housing developments at Wang Chau, Yuen Long	27.90	8.50
3. Site formation and infrastructural works for the development at Tuen Mun Central—design and investigation	27.20	3.43
4. Road improvement works at junction of Shun Tung Road and Tat Tung Road (West) for public housing development at Area 39, Tung Chung	4.95	3.71

Head 711 Subhead B100HX – Continued

Project description	Project Estimate \$ million	Estimate 2017-18 \$ million
5. Extension of footbridge and cycle parking area at Choi Yuen Road, Sheung Shui — ground investigation works	0.41	0.41

Part III : Others

	Estimate 2017-18 \$ million
About 40 other on-going and new items with expected expenditure in 2017-18	65.86
Total of Parts I to III :	154.44

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

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

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

Controlling Officer	Allocation for 2016-17 \$ million	Proposed Revised Allocation for 2016-17 \$ million	Percentage change as compared with the 2016-17 allocation
Director of Water Supplies	785.25	853.45	+ 8.69%

Part I : On-going items with better-than-expected progress in 2016-17

Project Description	Project estimate \$ million	Original estimated expenditure in 2016-17 (a) \$ million	Latest estimated expenditure in 2016-17 (b) \$ million	Increase in estimated expenditure in 2016-17 (c)=(b)-(a) \$ million
<u>Improvement works to service reservoirs, pumping stations and waterworks installations</u>				
1. Refurbishment and improvement works for service reservoirs in Kowloon Central areas, 2015-2016 programme	9.77	4.00	6.00	2.00
2. Renovation and improvement works to service reservoirs in Kowloon South areas, 2016-2017 programme	8.50	2.00	5.50	3.50
3. Improvement of electrical and instrumentation equipment at various waterworks installations in Hong Kong and Islands Region, 2016-2017 programme	3.10	0.42	2.07	1.65

Enclosure 12 to PWSC(2016-17)37

Project Description	Project estimate \$ million	Original estimated expenditure in 2016-17 (a) \$ million	Latest estimated expenditure in 2016-17 (b) \$ million	Increase in estimated expenditure in 2016-17 (c)=(b)-(a) \$ million
4. Improvement of remote control and monitoring facilities in various waterworks installations, 2016-2017 programme	3.35	0.20	1.22	1.02
5. Improvement work for electrical, fire service and instrumentation equipment at various waterworks installations in the New Territories West Region, 2016-2017 programme	4.45	0.34	2.06	1.72

Improvement works to water mains

1. Improvement of fresh and salt water mains and implementation of pressure management in Mong Kok, Yau Ma Tei, Jordan, Tsim Sha Tsui, Ho Man Tin and Ma Tau Wai areas, 2014-2015 programme	8.49	2.00	5.25	3.25
2. Improvement of fresh and salt water mains and implementation of pressure management in Lai Chi Kok, Cheung Sha Wan, Sham Shui Po, Tai Kok Tsui, Shek Kip Mei and Tai Wo Ping areas, 2014-2015 programme	8.49	1.50	4.50	3.00
3. Improvement of fresh and salt water mains and implementation of pressure management in Kowloon Tong, Kowloon City, San Po Kong, Wong Tai Sin, Choi Hung and Kowloon Bay areas, 2014-2015 programme	8.17	2.00	4.30	2.30
4. Improvement of fresh and salt water mains and implementation of pressure management in Hung Hom, Kwun Tong and Yau Tong areas, 2014-2015 programme	8.52	2.00	4.95	2.95

Improvement works to slopes

1. Upgrading works for Water Supplies Department slope no. 11SE-D/CR476	6.62	0.00	2.50	2.50
2. Upgrading works for Water Supplies Department slope nos. 11SW-D/CR1065 and 11SW-D/CR1067	8.80	0.00	3.50	3.50

Enclosure 12 to PWSC(2016-17)37

Project Description	Project estimate \$ million	Original estimated expenditure in 2016-17 (a) \$ million	Latest estimated expenditure in 2016-17 (b) \$ million	Increase in estimated expenditure in 2016-17 (c)=(b)-(a) \$ million
3. Upgrading works to Water Supplies Department slope nos. 7SW-D/F242, 7SW-D/F243 and 7SW-D/F244	17.20	1.00	9.43	8.43
4. Upgrading works for Water Supplies Department slope nos. 7SW-D/F260 and 7SW-D/FR272	11.55	2.00	4.57	2.57
5. Upgrading works for Water Supplies Department slope no. 7SE-C/F139	9.80	2.00	4.00	2.00
6. Engineer Inspections for Maintenance and detailed design of upgrading works for Water Supplies Department slopes in Hong Kong and islands region, 2006-2007 programme	6.94	0.00	2.00	2.00
Total :	123.75	19.46	61.85	42.39

Part II: New Items for Urgent Works

Project Description	Project estimate \$ million	Estimated expenditure 2016-17 \$ million
<u>Improvement works to water mains, waterworks buildings and slopes</u>		
1. Minor improvement works to Water Supplies Department slopes in Sai Kung area	9.80	4.80
2. Renovation and improvement to the Water Supplies Department Mainland East laboratory	9.93	6.00
3. Structural improvement of glass-reinforced plastic Dongjiang water mains	19.17	15.00
Total :	38.90	25.80
