LEGISLATIVE COUNCIL

Panel on Development and
Panel on Information Technology and Broadcasting

Capital Works Reserve Fund Block Allocations for 2021-22, and Proposals to increase the financial ceilings of the delegated authority for Category D items in the Capital Works Programme and Block Allocation Subhead on Computerisation

INTRODUCTION

This paper briefs Members on the estimated funding provision required for the block allocation subheads under the Capital Works Reserve Fund (CWRF) in 2021-22, and proposals to increase the respective financial ceilings of the delegated authority for applicable Category D items in the Capital Works Programme (CWP) and the block allocation subhead on computerisation.

BACKGROUND

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

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

/**4.** .....

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

2021-22 CWRF BLOCK ALLOCATIONS

5. We estimate that a total allocation of $24,283.5 million will be required for 2021-22 under the CWRF Heads of Expenditure –

Head	Description	Proposed Allocation ($ million)
701	**Land Acquisition**	9,254.3
702	**Port and Airport Development**	0.0
703	**Buildings**	4,111.5
704	**Drainage**	1,012.6
705	**Civil Engineering**	1,683.5
706	**Highways**	1,358.1
707	**New Towns and Urban Area Development**	673.8
708 (part)	**Capital Subventions**	2,434.6
709	**Waterworks**	2,313.0
710	**Computerisation**	1,300.0
711	**Housing**	142.1
	Total:	**24,283.5**

/6. .....

6. The proposed allocation for 2021-22 represents an overall increase of 6.9% against the allocation in 2020-21 as set out below –

Head	Description	CWRF block allocations		Percentage change (%)
		2020-21 approved allocation ($ million)	2021-22 proposed allocation ($ million)	
701	**Land Acquisition**	8,973.8	9,254.3	+ 3.1%
702	**Port and Airport Development**	0.0	0.0	–
703	**Buildings**	3,917.6 [1]	4,111.5	+ 4.9%
704	**Drainage**	695.3 [2]	1,012.6	+ 45.6%
705	**Civil Engineering**	1,556.2 [3]	1,683.5	+ 8.2%
706	**Highways**	1,385.0	1,358.1	– 1.9%
707	**New Towns and Urban Area Development**	699.5 [4]	673.8	– 3.7%

/Head .....

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[1] The Government increased the 2020-21 approved allocation of **Subhead 3100GX** by $15 million from $120.1 million to $135.1 million under delegated authority in November 2020 to meet the increased expenditure. The total approved allocation for **Head 703** for 2020-21 is therefore increased from $3,902.6 million to $3,917.6 million.

[2] The Government increased the 2020-21 approved allocation of **Subhead 4100DX** by $15 million from $680.3 million to $695.3 million under delegated authority in November 2020 to meet the increased expenditure. The total approved allocation for 2020-21 for the only block allocation under **Head 704** is therefore increased from $680.3 million to $695.3 million.

[3] The Government increased the 2020-21 approved allocation of **Subhead 5101CX** by $15 million from $336.8 million to $351.8 million and **Subhead 5001BX** by $15 million from $1,095 million to $1,110 million under delegated authority in July and November 2020 respectively to meet the increased expenditure. The total approved allocation for **Head 705** for 2020-21 is therefore increased from $1,526.2 million to $1,556.2 million.

[4] The Government increased the 2020-21 approved allocation of **Subhead 7100CX** by $8.1 million from $170.8 million to $178.9 million under delegated authority in November 2020 to meet the increased expenditure. The total approved allocation for **Head 707** for 2020-21 is therefore increased from $691.4 million to $699.5 million.

Head	Description	CWRF block allocations: 2020-21 approved allocation ($ million)	CWRF block allocations: 2021-22 proposed allocation ($ million)	Percentage change (%)
708 (part)	**Capital Subventions**	2,126.0	2,434.6	+ 14.5%
709	**Waterworks**	1,905.3 [5]	2,313.0	+ 21.4%
710	**Computerisation**	1,300.0	1,300.0	–
711	**Housing**	154.4	142.1	– 8.0%
	Total	**22,713.1**	**24,283.5**	+ 6.9%
	Total for works-related block allocations (i.e. excluding those under **Heads 701** and **710**)	12,439.3	13,729.2	+ 10.4%

7. In respect of works-related block allocations subheads, the following top five expenditure subheads will take up around 65.0% of the total allocation for works-related block allocations for 2021-22 –

	Subhead	2021-22 proposed allocation ($ million)
(a)	**3004GX –** Refurbishment for government buildings (including public facilities with leisure, cultural services and environmental hygiene elements and educational facilities such as parks, public toilets and schools)	2,401.0
(b)	**9100WX** – Waterworks, studies and investigations	2,313.0
(c)	**3101GX** –Minor building works for items in Category D of the Public Works Programme	1,549.7
(d)	**8100QX** –Alterations, additions, repairs and improvements to education subvented buildings	1,500.0

/Subhead .....

[5] Subject to FC's approval for increasing the 2020-21 approved allocation of **Subhead 9100WX** by $294.5 million, the total approved allocation for 2020-21 for the only block allocation under **Head 709** would increase from $1,610.8 million to $1,905.3 million.

Subhead	2021-22 proposed allocation ($ million)
(e) **5001BX** – Landslip preventive measures	1,160.0
Total for top five expenditure subheads	**8,923.7**

8. For **Head 710 Computerisation Subhead A007GX**, similar to last year, the proposed annual estimates will enable the Government to make effective use of IT to improve services and operational efficiency as well as undertaking new projects in latest IT development areas, such as big data analytics, robotics applications, adoption of cloud and digital transformation for government services as a whole, e.g. system modifications and upgrade to support the one-stop personalised "iAM Smart" services platform.

9. In estimating the funding requirements for all the block allocation subheads for 2021-22, we have taken into account past expenditure patterns, existing commitments and projects expected to be undertaken in the coming financial year under each of the subheads. The Government will monitor the progress of block allocation items closely. If supplementary provisions are required, we will seek approval as appropriate.

10. Details on the funding requirement for the CWRF block allocation subheads for 2021-22 are set out in **Enclosures 1** to **11**. We have highlighted in each Enclosure –

(a) a comparison of the proposed allocation for 2021-22 against the 2020-21 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 2021-22.

11. We have deposited with the Legislative Council Secretariat a full list of all the items proposed to be funded under each of the block allocation subheads for 2021-22. The list is prepared based on information currently available to departments and subvented bodies. Adjustment may be made to the list during the course of the year to cater for changing circumstances or evolving needs.

/PROPOSED .....

PROPOSED INCREASE IN ALLOCATION FOR SUBHEAD 9100WX FOR 2020-21

12. 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 $294.5 million from $1,610.8 million to $1,905.3 million to meet the increased expenditure in the current financial year (i.e. 2020-21).

13. Having critically reviewed the financial position of the block allocation **Subhead 9100WX**, the Water Supplies Department, with the support of the Development Bureau, considers it necessary to seek an increase of $294.5 million for –

(a) implementing 35 new items for the risk-based improvement works to water mains with high risk of failure ($230.8 million); and

(b) meeting additional cash flow requirements of 19 on-going projects ($63.7 million).

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

14. For the 35 new items mentioned in paragraph 13(a), the water mains are in urgent need for improvement to alleviate possible public nuisance due to main burst and/or leakage. These new items were unforeseen at the time of preparing the 2020-21 estimates for **Subhead 9100WX**. As such, an additional allocation of $230.8 million is required.

15. For the 19 on-going projects mentioned in paragraph 13(b) above, they include improvement works to service reservoirs, pumping stations and waterworks installations ($52.5 million), as well as improvement works to slopes ($11.2 million). Additional $63.7 million is required as the implementation of these items has been expedited in 2020-21, including the need for urgent improvement works for operation and safety reasons.

PROPOSED INCREASE IN FINANCIAL CEILINGS

16. We propose that for Heads of Expenditure 702 to 707, 708 (Part) – Capital Subventions, 709 and 711 under the CWRF, the existing limit on the

delegation of authority to the Financial Secretary (FS) to approve the creation of applicable Category D items in the CWP be raised from $30 million to $50 million in respect of 21 works-related block allocation subheads[6]. We also propose that for **Head 710 Computerisation Subhead A007GX – New Administrative Computer Systems**, the existing limit on the delegation of authority to the FS to approve the creation of items be raised from $10 million to $20 million. In line with the current practice, FS may approve an increase in the approved project estimate of items under these block allocation subheads provided that the cumulative total project estimate does not thereby exceed the relevant proposed new financial ceilings.

CWP

17. Over the years, the block allocations arrangement has enabled the Government to respond promptly to the need of the community at the district level for provision of standalone, minor but important improvement items in a flexible, pragmatic and effective approach. It has also enabled FC to focus its time and resources on vetting more important and higher valued projects. The current financial ceiling was last raised from $21 million to $30 million on 13 July 2012 as approved by FC on account of inflationary adjustment. In view of the increase in the construction cost in the past eight years, we consider it necessary to increase the financial ceiling for Category D items under the CWP with a view to maintaining the usefulness of the delegated authority for achieving the intended objective of the block allocations arrangement.

18. In proposing the increase in the financial ceiling for Category D items under the CWP, we have made reference to the Price Adjustment Factors[7]. To preserve the usefulness of the delegated authority on the one hand, and to cater for the effect of the anticipated inflation on the other hand, we propose to adjust it with reference to the projected price adjustment factor a few years down the road. Taking account of this, we propose to adjust the financial ceiling of the 21 works-related block allocations subheads from $30 million to $50 million.

/**Computerisation** .....

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[6] These include **Subhead 2001AX**, **Subhead 2002AX**, **Subhead 2003AX**, **Subhead 3004GX**, **Subhead 3100GX**, **Subhead 3101GX**, **Subhead 4100DX**, **Subhead 5101CX**, **Subhead 5101DX**, **Subhead 6100TX**, **Subhead 7014CX**, **Subhead 7016CX**, **Subhead 7017CX**, **Subhead 7100CX**, **Subhead 8100BX**, **Subhead 8100EX**, **Subhead 8100MX**, **Subhead 8100QX**, **Subhead 8001SX**, **Subhead 9100WX**, and **Subhead B100HX**.

[7] Price Adjustment Factors are used for converting the cost of capital works projects funded by the Capital Works Reserve Fund from constant prices into money-of-the day (MOD) prices which are based on the assumptions advised by the Office of the Government Economist on the trend movement of the Price Deflator for the Public Sector Building and Construction Output.

Computerisation

19. On 14 December 1990, the FC approved the creation of **Head 710 – Computerisation** to meet expenditure on administrative computer systems and consultancies for feasibility studies and system development. The FS has been delegated with the authority to authorise expenditure up to a financial ceiling of $10 million for projects under block allocation **Subhead A007GX** of **Head 710** and the current ceiling was set in October 1996. Between October 1996 and July 2020, the cumulative inflation as measured by the Consumer Price Index (A) is about 140%.

20. In addition to changes in the price level, the IT sector has over the years seen significant advancement in new areas such as cloud computing, big data analytics and artificial intelligence as well as the change in the mode of IT services delivery aiming to promote digital transformation and users' experience in providing government services. For example, in terms of IT products and services procured in a project, vendors now tend to offer bundled packages which are charged by subscription based on usage, particularly so in cloud computing services. As a result, the implementation cost of a typical administrative computer project with a system life span of five to seven years would be at least 50% higher than the one-off set-up cost under the conventional approach.

21. Taking into account the above, we propose that the financial ceiling for **Subhead A007GX** be adjusted upward from $10 million to $20 million per project to maintain the usefulness of the delegated authority and to cope with the changing demands for IT system development and services in the Government. The proposal will expedite the approval of relatively small-scale computerisation projects, thus enhancing the delivery of e-government services and enabling the FC to focus on the funding request of large-scale computerisation projects.

ADVICE SOUGHT

22. Members are invited to note the estimated funding provision required for the block allocations under CWRF in 2021-22; the proposed increase in the approved allocation for **Subhead 9100WX – Waterworks, studies and investigations for items in Category D of the Public Works Programme** in 2020-21; and the proposed increase in financial ceilings for Category D items in the CWP and block allocation subhead on computerisation. We will put forward the proposals to the Public Works Subcommittee, and seek approval from the FC.

Financial Services and the Treasury Bureau
Development Bureau
Innovation and Technology Bureau
November 2020

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Proposed Allocation in 2021-22 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 2021-22 is $9,254.3 million. This represents a 3.1% increase from the approved allocation of $8,973.8 million for 2020-21.

2. The proposed decrease in allocation for **Subhead 1004CA** (by $1.1 million from $5.1 million in 2020-21 to $4 million in 2021-22) is mainly due to lower cashflow requirements of on-going items in 2021-22.

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 2020-21 $ million	Estimate for 2021-22 $ million	Percentage change as compared with the 2020-21 allocation
Director of Lands	5.09	3.97	– 22.00%

Part I : On-going key items

Project description	Project Estimate $ million	Estimate 2021-22 $ million
1. Hong Kong Housing Society's Urban Improvement Scheme at Ma Tau Kok Road, Pak Tai Street, Pau Chung Street, San Shan Road, Sui Lun Street and Wang Cheung Street	989.34	0.47
2. Redevelopment of the squatter area at Diamond Hill for public housing development and schools	71.82	3.00
3. West Island Line—loss of redevelopment potential arising from underground strata resumption	3.31	0.50

Part II : Proposed new items

Project description	Project Estimate $ million	Estimate 2021-22 $ million
Nil		

Head 701 Subhead 1004CA – *Continued*

Part III : Others

	Estimate 2021-22 $ million
Nil	
Total of Parts I to III :	**3.97**

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 2020-21 $ million	Estimate for 2021-22 $ million	Percentage change as compared with the 2020-21 allocation
Director of Lands	8,968.69	9,250.32	+ 3.14%

Part I : On-going key items

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
1.	The development of Kwu Tung North New Development Area and Fanling North New Development Area—advance stage and first stage	10,569.42	4,119.44
2.	Advance site formation and engineering infrastructure works at Kwu Tung North New Development Area and Fanling North New Development Area (road works)	2,785.29	858.57
3.	Hong Kong section of Guangzhou-Shenzhen-Hong Kong Express Rail Link	1,732.92	41.70
4.	Resumption of land for the First Phase Development of Hung Shui Kiu/Ha Tsuen New Development Area	1,640.90	951.08
5.	Hung Shui Kiu/Ha Tsuen New Development Area stage 1 works—site formation and engineering infrastructure	539.56	300.21
6.	Resumption of land for the establishment of an Agricultural Park in Kwu Tung South (phase 1)	437.34	257.95
7.	Central-Wanchai Bypass and Island Eastern Corridor Link	361.14	281.66
8.	Resumption of land for public housing and education facilities near Kei Lun Wai and Kwong Shan Tsuen in Area 54, Tuen Mun	282.40	153.12

Head 701 Subhead 1100CA – *Continued*

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
9.	Yuen Long and Kam Tin sewerage treatment upgrade—upgrading of San Wai sewage treatment works	141.59	41.73
10.	The establishment of an Agricultural Park in Kwu Tung South—phase 1—road works	127.64	74.43

Part II : Proposed new items

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
1.	Resumption of Land for Developments at Kam Tin South, Yuen Long—Sites 1, 4a (Part) and 6	1,323.42	696.25
2.	Resumption of Land for Developments at Long Bin, Yuen Long	613.19	231.43
3.	Tung Chung New Town Extension (public housing development in Area 42, Tung Chung)	535.52	163.43
4.	Tung Chung New Town Extension (road works at Yu Tung Road, Chung Mun Road, Road L29, Road L30 and Shek Mun Kap Road)	449.52	141.29
5.	Development of Lok Ma Chau Loop—main works package 1	337.44	314.22
6.	Tung Chung New Town Extension (construction of stormwater attenuation and treatment ponds in Area 45B, Area 45D and Area 45F, Tung Chung)	303.86	92.40
7.	Road works—site formation and infrastructure works for public housing developments at Long Bin, Yuen Long	192.40	87.76
8.	Site formation and infrastructure works for public housing developments at Kam Tin South, Yuen Long	52.00	27.15

Head 701 Subhead 1100CA – *Continued*

Project description	Project Estimate $ million	Estimate 2021-22 $ million
9. Resumption of Land for public housing development at west of Yau Yue Wan Village in Tseung Kwan O, Sai Kung	8.92	5.53
10. Development of Lok Ma Chau Loop—main works package 1—construction—offsite wetland compensation at North District	6.47	6.47

Part III : Others

	Estimate 2021-22 $ million
About 120 other on-going and new items with expected expenditure in 2021-22	404.50
Total of Parts I to III :	**9,250.32**

Head 702 – Port and Airport Development

We are not seeking any funding for the three subheads under **Head 702** for 2021-22 –

(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 2021-22 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 2021-22 is $4,111.5 million. This represents a 4.9% increase from the approved allocation of $3,917.6 million[1] for 2020-21.

2. The proposed increase in allocation for **Subhead 3100GX** (by $25.8 million from $135.1 million in 2020-21 to $160.9 million in 2021-22) is mainly due to higher cashflow requirements for some on-going projects in 2021-22.

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

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[1] The Government increased the 2020-21 approved allocation of **Subhead 3100GX** by $15 million from $120.1 million to $135.1 million under delegated authority in November 2020 to meet the increased expenditure. The total approved allocation for **Head 703** for 2020-21 is therefore increased from $3,902.6 million to $3,917.6 million.

Capital Works Reserve Fund
Head 703 Subhead 3004GX

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

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

Controlling Officer	Allocation for 2020-21 $ million	Estimate for 2021-22 $ million	Percentage change as compared with the 2020-21 allocation
Director of Architectural Services	2,394.66	2,400.97	+ 0.26%

Part I : On-going key items

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
1.	Refurbishment of roofing system and arena including activity room, fitness room, dancing room and table tennis rooms in Tai Hing Sports Centre, Tuen Mun	23.09	9.24
2.	Refurbishment of sport playing surface at soccer pitch no. 3 in Morse Park (Park No. 3), Wong Tai Sin	21.25	8.50
3.	Refurbishment of roofing system in Tai Po Hui Sports Centre	21.03	8.41
4.	Refurbishment of roofing system and arena including toilets in Shek Tong Tsui Sports Centre	18.74	7.50
5.	Refurbishment of internal and external finishes and building services system in Tai Mo Shan Weather Radar Station	18.50	7.40
6.	Refurbishment of tennis courts in stage I, park office, changing rooms and toilets in stage II, and theme garden in stage III in Lai Chi Kok Park	17.56	7.02
7.	Refurbishment of report room to meet new generation requirement in Chai Wan Police Station	16.96	6.78

Head 703 Subhead 3004GX – *Continued*

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
8.	Refurbishment of windows to halls in Stanley Prison	16.00	6.40
9.	Refurbishment of running track in Kwai Chung Sports Ground	16.00	6.40
10.	Refurbishment of running track in Ma On Shan Sports Ground	15.00	6.00

Part II : Proposed new items

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
1.	Refurbishment of auditorium, toilets and dressing rooms in Shatin Town Hall	28.00	5.60
2.	Refurbishment of sports playing surface to soccer pitch no.2 in Quarry Bay Park	22.90	4.58
3.	Refurbishment of aviary cages no. A14-A15 in Hong Kong Zoological and Botanical Gardens	22.48	4.50
4.	Refurbishment of running track, toilets and changing rooms in Sai Kung Tang Shiu Kin Sports Ground	21.60	4.32
5.	Refurbishment of sports centre arena including roofing system, flooring system and internal finishes in Ap Lei Chau Municipal Services Building	19.16	3.83
6.	Refurbishment of sports playing surface to soccer pitch in Kowloon Bay Park	18.70	3.74
7.	Refurbishment of entrance lobby and roofing system in Government Flying Service Headquarters, Chek Lap Kok	17.64	3.53
8.	Refurbishment of external wall and roofing system in Sha Tau Kok Market	15.52	3.10
9.	Refurbishment of sports flooring system, safety padding, wall finishes and roofing system at 6/F arena in Pei Ho Street Sports Centre, Sham Shui Po	13.69	2.74

Head 703 Subhead 3004GX – *Continued*

Project description	Project Estimate $ million	Estimate 2021-22 $ million
10. Refurbishment of external walls, audience seats and floor finishes at auditorium in Yuen Long Theatre	13.58	2.72

Part III : Others

	Estimate 2021-22 $ million
About 2 260 other on-going and new items with expected expenditure in 2021-22	2,288.66
Total of Parts I to III :	**2,400.97**

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 2020-21 $ million	Estimate for 2021-22 $ million	Percentage change as compared with the 2020-21 allocation
Director of Architectural Services	135.08[1]	160.89	+ 19.11%

Part I : On-going key items

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
1.	Quarry park at Development of Anderson Road Quarry Site, Sai Kung—minor investigations and consultants' fees	28.70	3.81
2.	Health centre and social welfare facilities building in Siu Sai Wan—minor investigations and consultants' fees	24.38	3.49
3.	Fire station-cum-ambulance depot, departmental quarters and other fire services accommodation in Area 72, Tseung Kwan O—minor investigations and consultants' fees	20.90	5.18

[1] The Government increased the 2020-21 approved allocation of **Subhead 3100GX** by $15 million from $120.08 million to $135.08 million under delegated authority in November 2020 to meet the increased expenditure.

Head 703 Subhead 3100GX – *Continued*

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
4.	Facility upgrading of Tai Po Civic Centre—consultants' fees	19.80	3.45
5.	A 36-classroom primary school at Area 9, Tai Po—minor investigations and consultants' fees	16.40	3.79
6.	A 30-classroom primary school at Lin Cheung Road, Sham Shui Po—minor investigations and consultants' fees	15.30	4.23
7.	A 24-classroom primary school at Au Pui Wan Street, Fo Tan—minor investigations and consultants' fees	13.90	4.37
8.	A 30-classroom primary school at Tsuen Wan West Station (TW7) Development, Tsuen Wan—minor investigations and consultants' fees	13.90	3.58
9.	A 30-classroom primary school at Site 1B-4, Kai Tak Development—minor investigations and consultants' fees	13.60	4.12
10.	A 30-classroom secondary school at Wang Chiu Road, Kwun Tong—minor investigations and consultants' fees	9.40	3.54

Part II : Proposed new items

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
1.	Modernisation of Ngau Tau Kok Market—minor investigations and consultants' fees	19.60	4.90
2.	A 30-classroom primary school at Area 89 (Northern), Tung Chung—minor investigations and consultants' fees	18.00	2.00
3.	Modernisation of Yeung Uk Road Market—minor investigations and consultants' fees	15.60	0.50

Head 703 Subhead 3100GX – *Continued*

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
4.	Reinstatement and enhancement of Ma Hang Prison—minor investigations and consultants' fees	15.50	0.79
5.	An 18-classroom primary school at Mei Lai Road, Sham Shui Po—minor investigations and consultants' fees	15.00	0.79
6.	A 30-classroom primary school at Area 17, Fanling North New Development Area—minor investigations and consultants' fees	14.10	1.18
7.	A 12-classroom special school at Oi Kwan Road, Wan Chai—minor investigations and consultants' fees	13.40	2.00
8.	Re-provisioning of cremators and related works at Kwai Chung Crematorium—minor investigations and consultants' fees	13.00	1.18
9.	Provision of columbarium at Sham Shui Kok Drive, Siu Ho Wan—minor investigations and consultants' fees	9.00	5.78
10.	Joint-user Complex in Area 107, Tung Chung—minor investigations and consultants' fees	9.00	1.18

Part III : Others

	Estimate 2021-22 $ million
About 80 other on-going and new items with expected expenditure in 2021-22	101.03
Total of Parts I to III :	**160.89**

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 2020-21 $ million	Estimate for 2021-22 $ million	Percentage change as compared with the 2020-21 allocation
Director of Architectural Services	1,387.86	1,549.67	+ 11.66%

Part I : On-going key items

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
1.	Fitting-out works at 6/F and 7/F, High Block, Queensway Government Offices for Audit Commission *	29.50	20.00
2.	Additional and improvement of archival storage facilities at 3/F and 4/F Tuen Mun Government Storage Centre	29.50	15.20
3.	Alterations, additions and improvement works at Tsuen Wan Law Courts Building *	29.10	24.09
4.	Fitting-out works at 4/F and 5/F, Novel Industrial Building, Cheung Sha Wan for Government Laboratory *	28.87	18.77
5.	Fitting-out works for Tuen Mun District Health Centre *	28.66	19.49
6.	Construction of visiting facility in Pik Uk Prison	28.50	20.00
7.	Fitting-out works for Yuen Long District Health Centre *	28.38	19.30

Head 703 Subhead 3101GX – *Continued*

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
8.	Installation of air-conducting fans at Hall A-F of Stanley Prison *	28.00	18.00
9.	Fitting-out works for Tsuen Wan District Health Centre *	24.00	16.32
10.	Construction of a temporary office for District Survey Office/Yuen Long, Lands Department	18.00	16.00

* New injection items approved/to be approved by controlling officers under delegated authority in 2019-20 or 2020-21.

Part II : Proposed new items

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
1.	Improvement of goods vehicle kiosks of entry and exit passages at Shenzhen Bay Western Corridor Border Control Point	29.20	3.20
2.	Construction of fireboat crews temporary accommodation structure at Tui Min Hoi, Sai Kung	28.00	18.00
3.	Improvement works to 40 courtrooms on LG4/F, 2/F to 14/F at the High Court Building, Admiralty	27.30	8.19
4.	Fitting-out works for the Working Family Allowance Office	21.90	14.00
5.	Construction of a public toilet at To Tei Wan, Shek O Road	20.23	6.00
6.	Fitting-out works for Wong Tai Sin District Health Centre	19.90	13.50
7.	Enhancement works on custody facilities of Tsim Sha Tsui Police Station	10.60	6.90
8.	Fitting-out works at 13/F, North Point Government Offices for Civil Engineering and Development Department	8.00	4.00

Head 703 Subhead 3101GX – *Continued*

Project description	Project Estimate $ million	Estimate 2021-22 $ million
9. Installation of solar lamp poles in Central and Western District Promenade (Central Section)	7.33	5.68
10. Enhancement works on custody facilities of Sheung Shui Police Station	5.58	3.32

Part III : Others

	Estimate 2021-22 $ million
About 2 790 other on-going and new items with expected expenditure in 2021-22	1,279.71
Total of Parts I to III :	**1,549.67**

Proposed Allocation in 2021-22 for the Block Allocation under Head 704 – Drainage

The provision sought for the only block allocation **Subhead 4100DX** under **Head 704** is $1,012.6 million. This represents a 45.6% increase from the allocation of $695.3 million[1] for 2020-21.

2. The proposed increase in allocation for **Subhead 4100DX** (by $317.3 million from $695.3 million in 2020-21 to $1,012.6 million in 2021-22) is mainly due to higher cashflow requirement for the implementation of a number of on-going and new projects in 2021-22.

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

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[1] The Government increased the 2020-21 approved allocation of **Subhead 4100DX** by $15 million from $680.3 million to $695.3 million under delegated authority in November 2020 to meet the increased expenditure. The total approved allocation for 2020-21 for the only block allocation under **Head 704** is therefore increased from $680.3 million to $695.3 million.

Capital Works Reserve Fund
Head 704 Subhead 4100DX

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

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

Controlling Officer	Allocation for 2020-21 $ million	Estimate for 2021-22 $ million	Percentage change as compared with the 2020-21 allocation
Director of Drainage Services	695.34[1]	1,012.60	+ 45.63%

Part I : On-going key items

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
1.	Drainage improvement works in Eastern District—consultants' fee and investigation	24.60	8.90
2.	Upgrading of biogas utilisation facilities by additional combined heat and power generating system at Sha Tin sewage treatment works	23.20	9.20
3.	Provision of flexible thin film solar panels at Stonecutters Island sewage treatment works	19.80	8.80
4.	Upgrading of sludge pumping system at Sha Tin sewage treatment works for enhancing renewable energy recovery from dewatered sludge	18.00	7.35

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[1] The Government increased the 2020-21 approved allocation of **Subhead 4100DX** by $15 million from $680.34 million to $695.34 million under delegated authority in November 2020 to meet the increased expenditure.

Head 704 Subhead 4100DX – *Continued*

Project description	Project Estimate $ million	Estimate 2021-22 $ million
5. Construction of dry weather flow interceptors near King Yip Lane and Shing Yip Street in Kwun Tong	16.90	6.70
6. Enhancement of structural integrity and service conditions of existing trunk sewers at Canton Road, Tsim Sha Tsui	16.00	6.96
7. Upgrading of control systems at Stanley sewage treatment works	13.84	6.81
8. Rehabilitation and improvement of sewers at Dai Kwai Street, Tai Po *	11.90	10.90
9. Provision of a power generating system utilizing waste heat at Tai Po sewage treatment works	10.00	7.50
10. Upgrading of inlet penstocks with actuators and associated facilities at Central preliminary treatment works	10.00	6.68

* New injection items approved/to be approved by controlling officers under delegated authority in 2019-20 or 2020-21.

Part II : Proposed new items

Project description	Project Estimate $ million	Estimate 2021-22 $ million
1. Upgrading of filtrate treatment and sludge dewatering facilities at Tai Po sewage treatment works to cater for co-digestion of additional food waste and sewage sludge for enhancing renewable energy recovery from biomass	29.00	8.00
2. Structural improvement of stormwater drains (2019)—consultants' fees and investigation	19.10	5.82
3. Drainage improvement works in Mui Wo—consultants' fees and investigation	19.00	4.00

Head 704 Subhead 4100DX – *Continued*

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
4.	Rehabilitation and construction of sewage rising mains in Ha Tsuen—consultants' fees and investigation	16.19	4.52
5.	Enhancement of structural integrity and service conditions of trunk sewer at Wing Shun Street near Rambler Channel Typhoon Shelter, Tsuen Wan	16.00	9.08
6.	Village sewerage for Shap Pat Heung, Yuen Long (Stage 1)—consultants' fees and investigation	13.40	3.60
7.	Condition survey and rehabilitation of twin rising mains at Sung Wong Toi Road	13.00	5.00
8.	Rehabilitation of sewers at Tsuen Wan sewage pumping station	11.00	6.10
9.	Improvement of hydraulic performance of box culverts at Chiu Shun Road, Chun Wang Street and Wan O Road in Tseung Kwan O	10.90	8.00
10.	Rehabilitation of box culvert at Queen Street in Sheung Wan	3.60	3.60

Part III : Others

	Estimate 2021-22 $ million
About 620 other on-going and new items with expected expenditure in 2021-22	875.08
Total of Parts I to III :	**1,012.60**

Proposed Allocation in 2021-22 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 2021-22 is $1,683.5 million. This represents a 8.2% increase from the approved allocation of $1,556.2 million[1] for 2020-21.

2. The proposed increase in allocation for **Subhead 5101CX** (by $75 million from $351.8 million in 2020-21 to $426.8 million in 2021-22) is mainly due to higher cashflow requirement for the ongoing and new projects in 2021-22.

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

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[1] The Government increased the 2020-21 approved allocation of **Subhead 5101CX** by $15 million from $336.8 million to $351.8 million and **Subhead 5001BX** by $15 million from $1,095 million to $1,110 million under delegated authority in July and November 2020 respectively to meet the increased expenditure. The total approved allocation for **Head 705** for 2020-21 is therefore increased from $1,526.2 million to $1,556.2 million.

Capital Works Reserve Fund
Head 705 Subhead 5001BX

Landslip Preventive Measures

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

Controlling Officer	Allocation for 2020-21 $ million	Estimate for 2021-22 $ million	Percentage change as compared with the 2020-21 allocation
Director of Civil Engineering and Development	1,110.00[1]	1,160.00	+ 4.50%

Part I : On-going key items

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
1.	Landslip prevention and mitigation programme, 2017, package E, landslip prevention and mitigation works	258.66	51.50
2.	Landslip prevention and mitigation programme, 2016, package G, landslip prevention and mitigation works	188.96	51.20
3.	Landslip prevention and mitigation programme, 2014, package C, landslip prevention and mitigation works	170.29	40.00
4.	Landslip prevention and mitigation programme, 2017, package D, landslip prevention and mitigation works	165.25	37.20
5.	Landslip prevention and mitigation programme, 2016, package F, landslip prevention and mitigation works	163.82	36.50

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[1] The Government increased the 2020-21 approved allocation of **Subhead 5001BX** by $15 million from $1,095 million to $1,110 million under delegated authority in November 2020 to meet the increased expenditure.

Head 705 Subhead 5001BX – *Continued*

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
6.	Landslip prevention and mitigation programme, 2017, package A, landslip prevention and mitigation works	145.04	42.25
7.	Landslip prevention and mitigation programme, 2016, package E, landslip prevention and mitigation works	136.11	38.60
8.	Landslip prevention and mitigation programme, 2017, package B, landslip prevention and mitigation works	122.23	48.70
9.	Landslip prevention and mitigation programme, 2016, package D, landslip prevention and mitigation works	113.83	37.20
10.	Landslip prevention and mitigation programme, 2018, package B, landslip prevention and mitigation works	100.35	35.00

Part II : Proposed new items

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
1.	Landslip prevention and mitigation programme, 2016, package H, landslip prevention and mitigation works	110.00	40.00
2.	Landslip prevention and mitigation programme, 2017, package F, landslip prevention and mitigation works	105.00	40.00
3.	Landslip prevention and mitigation programme, 2015, package E, landslip prevention and mitigation works (batch 2)	105.00	20.00
4.	Landslip prevention and mitigation programme, 2018, package D, landslip prevention and mitigation works	80.00	45.00

Head 705 Subhead 5001BX – *Continued*

Project description	Project Estimate $ million	Estimate 2021-22 $ million
5. Landslip prevention and mitigation programme, 2018, package C, landslip prevention and mitigation works	80.00	24.00
6. Landslip prevention and mitigation programme, 2018, package F, landslip prevention and mitigation works	70.00	10.00
7. Landslip prevention and mitigation programme, 2020, package G, landslip prevention and mitigation works—investigation, design and construction	19.80	2.20
8. Landslip prevention and mitigation programme, 2020, package H, landslip prevention and mitigation works—investigation, design and construction	19.80	2.20
9. Landslip prevention and mitigation programme, 2020, package E, landslip prevention and mitigation works—investigation, design and construction	17.50	2.50
10. Landslip prevention and mitigation programme, 2020, package F, landslip prevention and mitigation works—investigation, design and construction	17.50	2.50

Part III : Others

	Estimate 2021-22 $ million
About 180 other on-going and new items with expected expenditure in 2021-22	553.45
Total of Parts I to III :	**1,160.00**

Capital Works Reserve Fund
Head 705 Subhead 5101CX

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

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

Controlling Officer	Allocation for 2020-21 $ million	Estimate for 2021-22 $ million	Percentage change as compared with the 2020-21 allocation
Director of Civil Engineering and Development	351.82[1]	426.76	+ 21.30%

Part I : On-going key items

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
1.	Relocation of Public Works Central Laboratory to caverns—feasibility study	29.12	6.54
2.	Pilot planning and engineering study on development of selected strategic cavern areas—feasibility study	28.16	11.18
3.	Tai Tong Nursery—ground investigation works	19.78	10.79
4.	Technical study on volcanic rock resources for construction use in Hong Kong—feasibility study	19.71	6.62

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[1] The Government increased the 2020-21 approved allocation of **Subhead 5101CX** by $15 million from $336.82 million to $351.82 million under delegated authority in July 2020 to meet the increased expenditure.

Head 705 Subhead 5101CX – *Continued*

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
5.	Dredging, management and capping of contaminated sediment disposal facility at the West of Lamma Island—investigation	19.50	8.48
6.	2020-2021 programme of minor upgrading/ improvement works to slopes on unallocated government land in the Northern Districts—package 1	19.20	8.60
7.	2017-20 construction of minor slope upgrading/ improvement works in the Northern Regions package 8 of phase 3 under consultancy agreement no. CE 51/2015 (GE)	19.07	5.23
8.	2017-20 construction of minor slope upgrading/ improvement works in the Southern Regions package 8 of phase 3 under consultancy agreement no. CE 51/2015 (GE) *	16.82	7.96
9.	2017-20 construction of minor slope upgrading/ improvement works in the Northern Regions package 10 of phase 3 under consultancy agreement no. CE 50/2015 (GE) *	15.77	7.69
10.	Minor slope improvement works in Shing Mun Country Park, Tai Lam Country Park, Tai Mo Shan Country Park and Tai Po Kau Nature Reserve (2020-22)	14.00	6.60

* New injection items approved/to be approved by controlling officers under delegated authority in 2019-20 or 2020-21.

Head 705 Subhead 5101CX – *Continued*

Part II : Proposed new items

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
1.	Underground Quarry Site at Lam Tei, Tuen Mun—investigation and design (consultancy services)	28.81	6.60
2.	Surface Quarry Site at Black Point, Tuen Mun West—investigation and design (consultancy services)	27.31	6.60
3.	Study for Pier Improvement Programme Phase 2 (Tai Po District)—feasibility study	26.50	5.33
4.	2021-24 construction of minor slope upgrading/ improvement works in the Northern Regions package 2 of phase 1 under consultancy agreement no. CE 69/2018 (GE)	19.00	5.00
5.	2021-24 construction of minor slope upgrading/ improvement works in the Northern Regions package 1 of phase 1 under consultancy agreement no. CE 69/2018 (GE)	19.00	5.00
6.	2021-24 construction of minor slope upgrading/ improvement works in the Northern Regions package 4 of phase 1 under consultancy agreement no. CE 69/2018 (GE)	18.50	4.00
7.	2021-24 construction of minor slope upgrading/ improvement works in the Northern Regions package 3 of phase 1 under consultancy agreement no. CE 69/2018 (GE)	18.50	4.00
8.	2021-23 site supervision of minor slope upgrading/improvement works in the Southern Regions package 2 under consultancy agreement no. CE 70/2018 (GE)	16.50	3.49
9.	2021-2022 programme of minor upgrading/ improvement works to slopes on unallocated government land in the Northern Districts—package 1	15.00	4.00
10.	2021-2022 urgent repair works to man-made slopes by Lands Department	10.00	5.80

Head 705 Subhead 5101CX – *Continued*

Part III : Others

	Estimate 2021-22 $ million
About 140 other on-going and new items with expected expenditure in 2021-22	297.25
Total of Parts I to III :	**426.76**

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 2020-21 $ million	Estimate for 2021-22 $ million	Percentage change as compared with the 2020-21 allocation
Director of Environmental Protection	94.38	96.74	+ 2.50%

Part I : On-going key items

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
1.	Development of a community green station at Wan Chai	29.00	3.93
2.	Development of a community green station at Sham Shui Po	29.00	2.00
3.	Consultancy study for refurbishment and upgrading of West Kowloon, Island West and Island East transfer stations	28.80	2.90
4.	Connectivity enhancement for West New Territories landfill—study on widening of Deep Bay Road	28.68	12.18
5.	Consultancy study for refurbishment, modification and upgrading of North Lantau transfer station and Outlying Islands transfer facilities	27.90	2.27

Head 705 Subhead 5101DX – *Continued*

Project description	Project Estimate $ million	Estimate 2021-22 $ million
6. Development of a community green station at Islands District	25.00	2.30
7. Food waste pre-treatment facilities for food waste/sewage sludge anaerobic co-digestion trial scheme at Sha Tin sewage treatment works—design and construction	19.10	6.00
8. Development of a pilot plant for woody waste recycling—investigation, design and construction	12.00	4.04
9. Strategic sewerage catchment review and infrastructure planning for North District South and feasibility study on North District sewerage—feasibility study	10.50	5.87
10. Review of technical constraints on upgrading of access roads and provision of utilities for future developments at restored landfills	6.65	3.08

Part II : Proposed new items

Project description	Project Estimate $ million	Estimate 2021-22 $ million
1. Development of organic waste pre-treatment centre (New Territories East)—feasibility study	28.60	4.20
2. Consultancy study on development of Tai Sheung Tok transfer station	28.54	11.72
3. Pilot biochar production plant in EcoPark	18.00	11.40
4. Development of an upcycling centre for recyclable materials	10.00	10.00

Head 705 Subhead 5101DX – *Continued*

Part III : Others

	Estimate 2021-22 $ million
About 10 other on-going items with expected expenditure in 2021-22	14.85
Total of Parts I to III :	**96.74**

Proposed Allocation in 2021-22 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 2021-22 is $1,358.1 million. This represents a 1.9% decrease from the approved allocation of $1,385 million for 2020-21.

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 2020-21 $ million	Estimate for 2021-22 $ million	Percentage change as compared with the 2020-21 allocation
Director of Highways	775.00	793.00	+ 2.32%

Part I : On-going key items

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
1.	Widening of Tsuen Wan Road, extension of existing vehicular bridge at Texaco Road and the associated junction improvement works—investigation	28.10	5.70
2.	Roadside slope engineer inspections (2016-2021) in New Territories Region—investigation	27.97	8.29
3.	Replacement of road lights with LED and circuit improvement works on Lantau Island *	19.85	7.50
4.	Provision of Fully Variable Message Signs (FVMS) at strategic roads leading to a cross boundary facility located at Tung Chung *	18.70	9.00

Head 706 Subhead 6100TX – *Continued*

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
5.	Preventive Maintenance Programme (2019-2023), upgrading/improvement of roadside man-made slopes/retaining walls in New Territories—investigation and detailed design	18.00	4.90
6.	Replacement of road lights with LED and circuit improvement works in Sai Kung District *	16.70	5.00
7.	Walkway cover on Castle Peak Road Yuen Long Section	13.90	6.84
8.	Walkway cover on Tuen Mun Heung Sze Wui Road	13.80	6.67
9.	Walkway covers to eight public hospitals namely, Hong Kong Buddhist Hospital, Princess Margaret Hospital, Yan Chai Hospital, Alice Ho Miu Ling Nethersole Hospital, Tai Po Hospital, Castle Peak Hospital, Siu Lam Hospital and Tin Shui Wai Hospital—investigation *	10.94	7.30
10.	Review of the traffic load carrying capacity of the Lantau Link—investigation	9.18	6.18

*New injection items approved/to be approved by controlling officers under delegated authority in 2019-20 or 2020-21.

Part II : Proposed new items

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
1.	Replacement of road lights with LED (New Territories West) (2021-22)	9.85	9.85
2.	Pedestrian link between MTR City One Station and Prince of Wales Hospital—investigation, design and construction	8.95	1.94
3.	Pedestrian link between Sui Wo Court and footpath under Fo Tan Road—investigation	8.54	2.39

Head 706 Subhead 6100TX – *Continued*

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
4.	Replacement of structure lights for subways and footbridges with LED (New Territories West) (2021-22)	8.10	8.10
5.	Village lighting works (New Territories West) (2021-22)	8.00	8.00
6.	Group lamp replacement (subways/footbridges/ walkway covers/underpasses/high masts and public transport interchanges) (2021-22)	7.60	7.60
7.	Replacement of bearings at footbridge across Aberdeen Praya Road near Nam Ning Street (Highway Structure No. HF104)	6.50	5.20
8.	Replacement of bearings at southern abutment of Fo Tan Nullah Bridge (Highway Structure No. N409)	4.80	1.95
9.	Replacement of movement joints at Canal Road Flyover (Highway Structure No. H110)	3.10	3.06
10.	Upgrading of roadside man-made slope feature No. 11SE-D/C109 at Shek O Road	2.00	1.90

Part III : Others

	Estimate 2021-22 $ million
About 1 370 other on-going and new items with expected expenditure in 2021-22	675.63
Total of Parts I to III :	**793.00**

Capital Works Reserve Fund
Head 706 Subhead 6101TX

Universal Accessibility Programme

Ambit : For projects costing up to $75 million each to provide universal accessibility facilities (i.e. retrofitting of lifts or ramps, demolition of existing ramps and associated works) to existing walkways[1] 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 2020-21 $ million	Estimate for 2021-22 $ million	Percentage change as compared with the 2020-21 allocation
Director of Highways	610.00	565.05	– 7.37%

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

(a) maintained by the Highways Department (HyD); or

(b) not maintained by the HyD but meeting the following criteria –
  (i) the walkways span across public roads maintained by the HyD;
  (ii) they are open for public access from public roads at all times;
  (iii) the walkways are not privately owned; and
  (iv) the parties responsible for the management and maintenance of the walkways agree to such retrofitting proposals and are willing to co-operate with the Government during the implementation of the lift retrofitting works as well as the subsequent management and maintenance works of the lifts; or

(c) in or connecting to the estates under the Tenants Purchase Scheme and the Buy or Rent Option Scheme, or public rental housing estates with properties divested under the Hong Kong Housing Authority, and the Owners Committees, the Deed of Mutual Covenant Managers concerned (with the approval of the Owners Committees) or the parties responsible for the management and maintenance of these walkways agree to such lift retrofitting proposals and authorize the HyD to retrofit lifts within their properties/estates/management areas and express willingness to co-operate with the Government in the subsequent management and maintenance works for the lifts.

Head 706 Subhead 6101TX – *Continued*

Part I : On-going key items

Project description	Project Estimate $ million	Estimate 2021-22 $ million
1. Provision of universal accessibility facilities for footbridge No. NF341 in Yuen Long District	68.00	15.13
2. Provision of universal accessibility facilities for footbridge No. NF340 in Yuen Long District	68.00	15.11
3. Provision of barrier-free access facilities for footbridge No. KF29 in Kowloon City District	56.90	10.05
4. Provision of barrier-free access facilities for elevated walkway No. N546 in Kwai Tsing District	53.40	9.73
5. Provision of universal accessibility facilities for footbridge No. NF70 in Yuen Long District	51.00	11.47
6. Provision of universal accessibility facilities for footbridge No. NF252 in North District	51.00	11.47
7. Provision of universal accessibility facilities for footbridge No. NF493 in Sha Tin District	50.61	10.49
8. Provision of universal accessibility facilities for footbridge No. NF196 in Tuen Mun District	37.15	9.66
9. Provision of universal accessibility facilities for footbridge No. NF242 in Tsuen Wan District	34.45	9.09
10. Provision of universal accessibility facilities for footbridge No. NF137 in Sha Tin District	31.37	8.44

Part II : Proposed new items

Project description	Project Estimate $ million	Estimate 2021-22 $ million
1. Provision of universal accessibility facilities for footbridge No. NF150 in Tuen Mun District	75.00	11.36

Head 706 Subhead 6101TX – *Continued*

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
2.	Provision of universal accessibility facilities for footbridge Nos. NF99 and NF99A in Tuen Mun District	75.00	11.36
3.	Provision of universal accessibility facilities for footbridge No. NF102 in Tuen Mun District	75.00	11.36
4.	Provision of universal accessibility facilities for footbridge No. NF151 in Tuen Mun District	75.00	11.36
5.	Provision of barrier-free access facilities for footbridge No. KF107 in Kowloon City District	60.00	8.50
6.	Provision of barrier-free access facilities for footbridge No. NF213 in Kwai Tsing District	60.00	8.50
7.	Provision of barrier-free access facilities for footbridge No. NF215 in Kwai Tsing District	60.00	8.50
8.	Provision of universal accessibility facilities for footbridge No. KF50 in Kwun Tong District	60.00	8.50
9.	Provision of universal accessibility facilities for footbridge No. NF94 in Tuen Mun District	50.00	11.36
10.	Provision of universal accessibility facilities for footbridge No. NF343 in Tsuen Wan District	45.00	10.86

Part III : Others

	Estimate 2021-22 $ million
About 150 other on-going items with expected expenditure in 2021-22	352.75
Total of Parts I to III :	**565.05**

Proposed Allocation in 2021-22 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 2021-22 is $673.8 million. This represents a 3.7% decrease from the approved allocation of $699.5 million[1] for 2020-21. For 2021-22, we are not seeking any funding for **Subhead 7017CX** which is to support the preparatory and pre-construction activities of projects under the Signature Project Scheme.

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

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[1] The Government increased the 2020-21 approved allocation of **Subhead 7100CX** by $8.1 million from $170.8 million to $178.9 million under delegated authority in November 2020 to meet the increased expenditure. The total approved allocation for **Head 707** for 2020-21 is therefore increased from $691.4 million to $699.5 million.

Capital Works Reserve Fund
Head 707 Subhead 7014CX

Rural Public Works Programme

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

Controlling Officer	Allocation for 2020-21 $ million	Estimate for 2021-22 $ million	Percentage change as compared with the 2020-21 allocation
Director of Home Affairs	150.00	160.00	+ 6.67%

Part I : On-going key items

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
1.	Construction of ramps at Yau Kom Tau Village, Tsuen Wan	4.50	2.90
2.	Construction of access road at Tong Hang Tung, Tai Po *	4.00	3.00
3.	Improvement works to footpath at Yim Tin Tsai, Sai Kung *	3.70	2.90
4.	Improvement works to pavilions and rainshelters in Islands District (2019)	3.50	3.00
5.	Improvement to footpath and drainage channel at Ching Tai Street, Lau Fau Shan, Ha Tsuen Heung	3.00	2.85
6.	Improvement works to piers in Islands District (2019)	3.00	2.50
7.	Improvement to paving near lamp post no. FA 7447 under West Rail Viaduct at Tuen Tsz Wai, Tuen Mun *	2.80	0.90
8.	Improvement to footpath and construction of pavilion at Kat O, Sha Tau Kok	2.00	2.00

Head 707 Subhead 7014CX – *Continued*

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
9.	Improvement to pavilions and rainshelters in Sha Tin District (2020-2021) *	1.50	1.40
10.	Improvement works to drainage channel near Pumping Station Upper Village, Kwai Chung	1.40	1.30

* New injection items approved/to be approved by controlling officers under delegated authority in 2019-20 or 2020-21.

Part II : Proposed new items

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
1.	Construction of bridge near village office at Shui Tsan Tin Tsuen, Pat Heung	3.50	1.50
2.	Construction of ramps linking up Tsing Yi Fishermen's Village and Tsing King Road, Tsing Yi	3.00	2.50
3.	Improvement to access road and drainage channel near lamp post no. V5657 at Shan Ha Tsuen, Ping Shan Heung	3.00	1.50
4.	Reconstruction of footbridge near lamp post no. VE4223 at Lo Tsz Tin, Tai Po	3.00	1.00
5.	Term contract for grass cutting, desilting and minor works items in Sheung Shui North and Sheung Shui South areas in North District (2021-22)	2.50	0.10
6.	Provision of ramp path near Tui Min Hoi Market at Kwun Mun Fishermen Village, Sai Kung	1.80	1.20
7.	Replacement to drainage cover along Peng Yu Path, Peng Chau	1.50	0.50
8.	Improvement to footpath and drainage channel in Yeung Siu Hang, Tuen Mun	1.50	0.50
9.	Improvement to footpath from Tai Che Village to Fa Sam Hang Village, Sha Tin	0.60	0.60

Head 707 Subhead 7014CX – *Continued*

Project description	Project Estimate $ million	Estimate 2021-22 $ million
10. Improvement to footpath at San Po Tsui, Tai Chuen, North Lantau, Tsuen Wan	0.60	0.60

Part III : Others

	Estimate 2021-22 $ million
About 150 other on-going and new items with expected expenditure in 2021-22	127.25
Total of Parts I to III :	**160.00**

Capital Works Reserve Fund
Head 707 Subhead 7016CX

District Minor Works Programme

Ambit : District-based works projects 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 2020-21 $ million	Estimate for 2021-22 $ million	Percentage change as compared with the 2020-21 allocation
Director of Home Affairs	370.62	346.19	– 6.59%

Part I : On-going key items

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
1.	Provision of a walkway cover at Pok Chuen Street	15.00	0.80
2.	Installation and replacement of air-conditioning system at Fung Shue Wo Sports Centre *	11.13	7.85
3.	Provision of a temporary pet garden at Tsun Wen Road near Kin Fung Circuit *	7.70	5.11
4.	Construction of sitting-out facilities in district open space in area 72, Tseung Kwan O	7.50	4.41
5.	Construction of a sitting-out area nearby the sea shore at Shum Wan	7.17	2.30
6.	Provision of sitting-out area at Po Sam Pai, Tai Po	6.69	3.80
7.	New Praya, Kennedy Town beautification works	2.90	2.40
8.	Improvement to access road from lamp post no. VD3066 to Tai Lung, Sheung Shui *	2.80	1.60

Head 707 Subhead 7016CX – *Continued*

Project description	Project Estimate $ million	Estimate 2021-22 $ million
9. Construction of sitting-out area with fitness and children's play facilities at Kam Tsin Wai Tsuen, Pat Heung *	2.72	0.27
10. Improvement to drainage channel near house no. 7 at Tai Yuen Village, North Lamma *	2.50	1.00

* New injection items approved/to be approved by controlling officers under delegated authority in 2019-20 or 2020-21.

Part II : Proposed new items

Project description	Project Estimate $ million	Estimate 2021-22 $ million
1. District minor works projects in 18 districts[1]	Not applicable	98.94

Part III : Others

	Estimate 2021-22 $ million
About 230 other on-going items with expected expenditure in 2021-22	217.71
Total of Parts I to III :	**346.19**

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[1] Part II shows the estimated cashflow for new district minor works projects to be proposed by District Councils for implementation in 2021-22 according to local needs. District Councils can consider distributing more funds for new projects up to the allocations approved by the Finance Committee for 2021-22 having regard to the actual circumstances in the districts in 2021-22.

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 2020-21 $ million	Estimate for 2021-22 $ million	Percentage change as compared with the 2020-21 allocation
Director of Civil Engineering and Development	178.86[1]	167.60	– 6.30%

Part I : On-going key items

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
1.	Enhancement of existing waterfront pedestrian walkway at the Tsuen Wan Waterfront—design and construction	29.50	4.59
2.	Construction of promenade near Wan Chai North ex-Public Cargo Working Area *	28.94	8.56
3.	Yuen Long South development—stage 1—detailed design and site investigation	28.44	4.31
4.	Advance promenade adjacent to Central and Western District Promenade (Central Section)—construction	25.50	9.93

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[1] The Government increased the 2020-21 approved allocation of **Subhead 7100CX** by $8.06 million from $170.80 million to $178.86 million under delegated authority in November 2020 to meet the increased expenditure.

Head 707 Subhead 7100CX – *Continued*

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
5.	Study on Phase One Development of New Territories North—San Tin/Lok Ma Chau Development Node—feasibility study	25.00	5.35
6.	Remaining site formation of Tai Po Area 39	21.20	3.99
7.	Revised Trunk Road T4 and associated improvement works in Sha Tin—investigation	21.00	6.52
8.	Yuen Long South development—stage 2 works, phase 1—detailed design and site investigation and stage 2 works, phase 2—preliminary design and site investigation	18.89	4.13
9.	Provision of District Cooling System for Tung Chung New Town Extension (East)—design and site investigation	17.98	4.52
10.	Minor works at the seawalls at the Causeway Bay Typhoon Shelter *	14.95	8.48

* New injection items approved/to be approved by controlling officers under delegated authority in 2019-20 or 2020-21.

Part II : Proposed new items

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
1.	Improvement to So Kwun Po Interchange—investigation and design	28.64	3.28
2.	Improvement of Pok Oi Interchange—provision of an exclusive left turn lane from Castle Peak Road (westbound) to Yuen Long Highway (southbound)	28.00	1.20
3.	Enhancement of Harbourfront at To Kwa Wan near Sung Ping Street	27.78	1.87
4.	Partial development of Fanling Golf Course Site—detailed design and site investigation	27.78	1.16

Head 707 Subhead 7100CX – *Continued*

Project description	Project Estimate $ million	Estimate 2021-22 $ million
5. Proposed elevated walkway with travelator connecting Kowloon Bay Action Area and the future footbridge across Wai Yip Street near Siu Yip Street—design and site investigation	13.60	0.60
6. Enhancing connectivity near MTR Kwun Tong Station—design and site investigation	6.60	0.40

Part III : Others

	Estimate 2021-22 $ million
About 70 other on-going items with expected expenditure in 2021-22	98.71
Total of Parts I to III :	**167.60**

Proposed Allocation in 2021-22 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 2021-22 is $2,434.6 million. This represents a 14.5% increase from the approved allocations of $2,126 million for 2020-21. 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 2021-22.

2. The proposed increase in allocation for **Subhead 8100QX** (by $354.8 million from $1,145.2 million in 2020-21 to $1,500 million in 2021-22) is mainly due to higher cashflow requirements for on-going projects and new projects in 2021-22.

3. The proposed decrease in allocation for **Subhead 8001SX** (by $34 million from $212.8 million in 2020-21 to $178.8 million in 2021-22) is mainly due to lower cashflow requirements of on-going projects in 2021-22.

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 2020-21 $ million	Estimate for 2021-22 $ million	Percentage change as compared with the 2020-21 allocation
Director of Architectural Services	4.41	4.20	– 4.76%

Part I : On-going key items

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
1.	To carry out survey and repair works to portion of slope feature no. 11SW-C/CR803(2) at Pokfulam Physically Handicapped and Able-Bodied Camp	3.70	1.04
2.	Stability assessment for the natural slope behind Shing House at Shek Kwu Chau Treatment and Rehabilitation Centre (Phase 1)	2.90	2.30
3.	Slope upgrading and remedial works for feature nos. 3SE-C/C5 and C84 at Tung Tsz Scout Centre of Scout Association of Hong Kong	2.68	0.15
4.	Remedial works for feature no. 7SE-D/F91(1) at Pak Sha Wan Tam Wah Ching Sea Activity Centre of Scout Association of Hong Kong	1.30	0.21
5.	Stability assessment for feature no. 7SE-D/F91(1) at Pak Sha Wan Tam Wah Ching Sea Activity Centre of Scout Association of Hong Kong	0.75	0.19
6.	Stability assessment for feature nos. 3SE-C/C5 and C84 at Tung Tsz Scout Centre of Scout Association of Hong Kong	0.63	0.06

Head 708 Subhead 8100BX – *Continued*

Part II : Proposed new items

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
1.	Engineer inspection for maintenance of feature nos. 7SE-D/F91(2), FR25(2), C339, F41, FR30 and unregistered feature nos. SL4 to SL7, R1 (total 10 nos of slopes) at Pak Sha Wan Tam Wah Ching Sea Activity Centre of Scout Association of Hong Kong	0.13	0.13
2.	Engineer inspection for maintenance of feature nos. 15NE-A/F170 and F172(1) at Tai Tam Scout Centre of Scout Association of Hong Kong	0.06	0.06
3.	Engineer inspection for maintenance for feature nos. 6NW-B/R1, R2 and C5 at Yuen Long Recreation Centre of Hong Kong Girl Guides Association	0.03	0.03
4.	Engineer inspection for maintenance for feature nos. 11SE-C/C387(2) and F203(1) at Sandilands Centre, Wong Nai Chung Gap of Hong Kong Girl Guides Association	0.02	0.02
5.	Engineer inspection for slope maintenance for feature no. 2SE-B/CR24(1) at Jockey Club Beas River Lodge, Sheung Shui of Hong Kong Girl Guides Association	0.01	0.01

Part III : Others

		Estimate 2021-22 $ million
Nil		
	Total of Parts I to III :	**4.20**

Capital Works Reserve Fund
Head 708 Subhead 8100EX

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

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

Controlling Officer	Allocation for 2020-21 $ million	Estimate for 2021-22 $ million	Percentage change as compared with the 2020-21 allocation
Secretary-General, University Grants Committee	763.60	751.56	– 1.58%

Part I : On-going key items

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
1.	Construction of an integrated teaching building, the Hong Kong Polytechnic University—Pre-construction consultancy study (PolyU)	30.00	18.60
2.	Improvement works to lift lobbies at level 3 and main entrance of Shaw Campus (HKBU)	29.92	18.70
3.	Accessibility enhancement works to East Gate (from Bonham Road to KK Leung Building) (HKU)	29.88	21.19
4.	Safety enhancement works for Lifts at Cores B, U and Hung Hom Student Halls of Residence and vertical transportation improvement works for Ho Iu Kwong and Kwok Pui Chun Square (PolyU)	29.80	24.80
5.	Classrooms improvement works at 2/F of AG, GH and HJ Wings, and 3/F of DE Wing (PolyU)	29.60	20.00

Head 708 Subhead 8100EX – *Continued*

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
6.	Improvement of air-conditioning systems at Cheng Yick-chi Building 2, U-Concourse, new study areas, 6/F and 7/F (Blue and Yellow Zones) and Purple Zone of Yeung Kin Man Academic Building (CityU)	29.46	16.05
7.	Improvement of facilities in the EdUHK Sports Centre (EdUHK)	29.15	16.70
8.	Stabilisation of slopes—Phase 15 (CUHK)	29.11	16.00
9.	Enhancement of the air-conditioning and ventilation system for main campus office, laboratories and classrooms (CityU)	27.23	18.20
10.	Improvement of lift systems at Blocks A to E (EdUHK)	25.12	17.09

Part II : Proposed new items

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
1.	Building facilities enhancement works for North Point Study Centre (EdUHK)	30.00	5.00
2.	Classrooms improvement works to MBG07 of Patrick Lee Wan Keung Academic Building and ground floor of Leung Kau Kui Building (LU)	29.99	5.00
3.	Spatial reorganisation of the library, existing offices and computer room at 3/F and 4/F of Patrick Lee Wan Keung Academic Building (LU)	29.99	4.00
4.	Replacement of water-cooled air conditioning system and air-cooled computer room air conditioning units on Ho Sin Hang Campus (HKBU)	29.98	6.00
5.	Renovation works at A Wing 1/F for clinical training laboratories (PolyU)	29.96	1.50

Head 708 Subhead 8100EX – *Continued*

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
6.	Revitalisation of central laboratories at AG 3/F and FG 8/F (PolyU)	29.95	6.00
7.	Construction of crop science laboratory and associated works at roof floor of Sir Run Run Shaw Building (HKBU)	29.94	6.42
8.	Revitalisation on 4/F of Cores U and W of Industrial Centre (PolyU)	29.94	6.00
9.	Renovation works at GH Wing 1/F for pre-clinical teaching laboratories (PolyU)	29.94	1.50
10.	Alteration works for advanced cell therapy laboratory with clinical Good Manufacturing Practice grade on 7/F of Core W (PolyU)	29.90	6.00

Part III : Others

	Estimate 2021-22 $ million
About 70 other on-going and new items with expected expenditure in 2021-22	516.81
Total of Parts I to III :	**751.56**

Capital Works Reserve Fund
Head 708 Subhead 8100QX

Alterations, additions, repairs and improvements to education subvented buildings

Ambit : Alterations, additions, repairs and improvements including slope inspections and minor slope improvement works to education subvented buildings (other than those funded through University Grants Committee) requiring a subsidy of not more than $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 2020-21 $ million	Estimate for 2021-22 $ million	Percentage change as compared with the 2020-21 allocation
Permanent Secretary for Education	1,145.21	1,499.97	+ 30.98%

Part I : On-going key items

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
1.	Construction of an annex to Meng Tak Catholic School at Cheung Man Road, Chai Wan	29.99	8.00
2.	Conversion works of Po Leung Kuk Yu Lee Mo Fan Memorial School	29.94	10.00
3.	Renovation of ex-premises of Buddhist Ho Lai Fung Primary School in Kwai Tsing District	29.90	18.00
4.	Renovation of ex-premises of Cognitio College (Kowloon) in Wong Tai Sin District	29.90	15.00
5.	Renovation of ex-premises of Sung Lan Middle School in Sha Tin District	29.90	8.00
6.	Renovation of ex-premises of Po Leung Kuk Vicwood K.T. Chong No.2 Primary School in Tuen Mun District	29.90	8.00

Head 708 Subhead 8100QX – *Continued*

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
7.	Improvement works of Northern Lamma School at No. 1, Yung Shue Ling, Yung Shue Wan, Lamma Island, Hong Kong	29.59	10.00
8.	Conversion works of Hong Chi Pinehill No. 3 School (Works)	27.17	8.50
9.	Conversion works of Hong Chi Morninghope School, Tuen Mun (Works)	26.90	8.00
10.	Conversion works of Caritas Lok Jun School	26.32	10.00

Part II : Proposed new items

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
1.	Minor conversion works 2021-2022 to Maryknoll Convent School (Primary Section)	7.94	3.97
2.	Minor conversion works 2021-2022 to Tung Wah Group of Hospitals Chen Zao Men College	6.25	3.13
3.	Major repairs 2021-2022 to Buddhist Tai Kwong Chi Hong College	5.64	3.10
4.	Major repairs 2021-2022 to Sheng Kung Hui Tak Tin Lee Shiu Keung Primary School	5.19	2.85
5.	Minor conversion works 2021-2022 to Maryknoll Convent School (Secondary Section)	4.88	2.94
6.	Major repairs 2021-2022 to Ching Chung Hau Po Woon Primary School	4.53	2.49
7.	Major repairs 2021-2022 to The Hong Kong Eng Clansman Association Wu Si Chong Memorial School	4.49	2.47
8.	Major repairs 2021-2022 to Yan Chai Hospital Law Chan Chor Si Primary School	4.49	2.47

Head 708 Subhead 8100QX – *Continued*

Project description	Project Estimate $ million	Estimate 2021-22 $ million
9. Minor conversion works 2021-2022 to Tung Wah Group of Hospitals Yow Kam Yuen College	4.21	2.61
10. Minor conversion works 2021-2022 to Po Leung Kuk Lee Shing Pik College	4.18	2.59

Part III : Others

	Estimate 2021-22 $ million
About 5 540 other on-going and new items with expected expenditure in 2021-22	1,367.85
Total of Parts I to III :	**1,499.97**

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 2020-21 $ million	Estimate for 2021-22 $ million	Percentage change as compared with the 2020-21 allocation
Director of Social Welfare	212.77	178.82	– 15.96%

Part I : On-going key items

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
1.	Provisioning of a day care centre for the elderly in the public housing development at Hang Tai Road, Ma On Shan	29.95	8.02
2.	Provisioning of a child care centre in the public housing development at Chung Nga Road East, Tai Po	29.93	2.64
3.	Provisioning of an integrated children and youth services centre in the public housing development at Tung Chung Area 100	29.82	2.27
4.	Provisioning of a hostel for severely mentally handicapped persons at North West Kowloon Reclamation Site 6 public housing development	29.52	1.46
5.	Provisioning of an integrated children and youth services centre at North West Kowloon Reclamation Site 6 public housing development	29.48	1.46
6.	Provisioning of an integrated children and youth services centre in the public housing development at Ching Hong Road North, Tsing Yi	29.15	7.83
7.	Provisioning of a day care centre for the elderly in the public housing development at Chung Nga Road East, Tai Po	28.39	2.97

Head 708 Subhead 8001SX – *Continued*

Project description	Project Estimate $ million	Estimate 2021-22 $ million
8. Provisioning of a hostel for moderately mentally handicapped persons at Tung Chung Area 39 public housing development	28.30	0.30
9. Provisioning of a kindergarten-cum-child care centre in the public housing development at Lei Yue Mun Estate Phase 4, Yau Tong	27.85	8.74
10. Provisioning of a hostel for moderately mentally handicapped persons at North West Kowloon Reclamation Site 6 public housing development	27.47	9.42

Part II : Proposed new items

Project description	Project Estimate $ million	Estimate 2021-22 $ million
1. Provisioning of a hostel for moderately mentally handicapped person in the public housing redevelopment at Pak Tin Estate Phase 13	27.29	0.83
2. Provisioning of a day care centre for the elderly in the public housing redevelopment at Pak Tin Estate Phase 13	18.32	0.62
3. Provisioning of a neighbourhood elderly centre in the public housing redevelopment at Pak Tin Estate Phase 13	14.60	0.45

Head 708 Subhead 8001SX – *Continued*

Part III : Others

	Estimate 2021-22 $ million
About 100 other on-going and new items with expected expenditure in 2021-22	131.81
Total of Parts I to III :	**178.82**

Proposed Allocation in 2021-22 for the Block Allocation under Head 709 – Waterworks

The provision sought for the only block allocation **Subhead 9100WX** under **Head 709** is $2,313 million. Subject to Finance Committee's funding approval for increasing the 2020-21 approved allocation of **Subhead 9100WX** by $294.5 million, the approved allocation for 2020-21 will be increased from $1,610.8 million to $1,905.3 million. The proposed block allocation for 2021-22 represents a 21.4% increase from the proposed allocation of $1,905.3 million for 2020-21.

2. The proposed increase in allocation for **Subhead 9100WX** (by $407.7 million from $1,905.3 million in 2020-21 to $2,313 million in 2021-22) is mainly due to the implementation of risk-based improvement works for existing water mains across the territories.

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

Capital Works Reserve Fund
Head 709 Subhead 9100WX

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

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

Controlling Officer	Allocation for 2020-21 $ million	Estimate for 2021-22 $ million	Percentage change as compared with the 2020-21 allocation
Director of Water Supplies	1,905.31[1]	2,312.98	+ 21.40%

Part I : On-going key items

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
1.	Strategic cavern areas to accommodate existing and proposed service reservoirs in Lam Tei and adjoining areas—feasibility study	28.50	8.53
2.	Water supply to Mui Tsz Lam Village, Sha Tin	27.70	7.70
3.	Improvement of the pumping plant at Tuen Mun fresh water pumping station	19.52	5.00
4.	Risk-based improvement of salt water mains along Yuen Shin Road near Yuen Shin Park, Tai Po	19.03	10.29

[1] Subject to FC's approval for increasing the 2020-21 approved allocation of **Subhead 9100WX** by $294.52 million, the total approved allocation for 2020-21 for **Subhead 9100WX** would increase from $1,610.79 million to $1,905.31 million.

Head 709 Subhead 9100WX – *Continued*

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
5.	Improvement of fresh water mains along Kwai Fuk Road (between Container Port Road and Kwai Hei Street) in Kwai Chung	18.98	2.00
6.	Risk-based improvement of fresh water mains along Chik Wan Street between Tai Po Road and Chik Tai Lane near Christian Alliance Cheung Wing Gee College, Sha Tin	18.86	12.00
7.	Risk-based improvement of salt water mains along Chung Hau Street from Carmel Secondary School to Ho Man Tin Station, Kowloon City	18.36	4.00
8.	Risk-based improvement of salt water mains along Canal Road East and Yiu Wa Street, Causeway Bay	17.83	5.00
9.	Retrofitting of existing clarifier no. 2 at Silver Mine Bay water treatment works	17.38	5.18
10.	Minor improvement works to Water Supplies Department slopes on Hong Kong Island, 2020-2021 programme	11.86	7.86

Part II : Proposed new items

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
1.	Water Supply to Tai Long, Chi Ma Wan Peninsula, South Lantau	29.40	1.00
2.	Risk-based improvement of salt water mains at Hang Kwong Street, Kam Ying Road, On Luk Street and On Shing Street, Sha Tin	19.95	10.96
3.	Risk-based improvement of salt water mains along Nam Long Shan Road near Wong Chung Hang Station, Southern District	19.85	10.00
4.	Renovation and improvement works to Au Tau No. 2 Fresh Water Service Reservoir	19.80	4.92

Head 709 Subhead 9100WX – *Continued*

Project description	Project Estimate $ million	Estimate 2021-22 $ million
5. Risk-based improvement of fresh water and salt water mains along Wang Lok Street, Yuen Long	19.58	13.00
6. Risk-based improvement of fresh water mains at Prince Edward Road East near Regal Oriental Hotel, Kowloon City	19.51	9.63
7. Uprating of Chai Kek Fresh Water Supply System	18.00	1.00
8. Improvement to the water meters in Hong Kong and Islands district, 2021-2022 programme	12.00	4.60
9. Upgrading Works for Water Supplies Department slope no. 7NE-D/CR18, Ma On Shan	11.82	3.00
10. Renovation and improvement works to Butterfly Valley No.2 fresh water service reservoir and Butterfly Valley No.3 fresh water service reservoir	11.50	5.00

Part III : Others

	Estimate 2021-22 $ million
About 800 other on-going and new items with expected expenditure in 2021-22	2,182.31
Total of Parts I to III :	**2,312.98**

Proposed Allocation in 2021-22 for the Block Allocation under Head 710 – Computerisation

The provision sought for the only block allocation **Subhead A007GX** under **Head 710** is $1,300 million, which is at the same level as that of the approved allocation for 2020-21.

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 2020-21 $ million	Estimate for 2021-22 $ million	Percentage change as compared with the 2020-21 allocation
Government Chief Information Officer	1,300.00	1,300.00	—

Part I : On-going key items

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
1.	Upgrade of general demand note system and e-billing services, Treasury	9.90	1.78
2.	Implementation of food incident management system, Food and Environmental Hygiene Department	9.88	3.03
3.	Revamp of laboratory information management system, Civil Engineering and Development Department	9.83	2.92
4.	Enhancement of system capacity for internet bandwidth service, Office of the Government Chief Information Officer	9.66	1.03
5.	Enhancement of tree data bank system, Leisure and Cultural Services Department	9.55	3.04
6.	Server systems upgrade and IT security enhancement, Civil Aid Service	8.43	4.18
7.	Upgrade of data processing and analysis platform, Census and Statistics Department	8.28	0.95
8.	Upgrade of mission critical systems in 1823, Efficiency Office	7.62	0.82
9.	Revamp of minor works management system, Housing Department	4.10	1.30

Head 710 Subhead A007GX – *Continued*

Project description	Project Estimate $ million	Estimate 2021-22 $ million
10. Upgrade of mobile geographic information system, Water Supplies Department *	2.57	0.29

* New injection items approved/to be approved by controlling officers under delegated authority in 2019-20 or 2020-21.

Part II : Proposed new items

Project description	Project Estimate $ million	Estimate 2021-22 $ million
1. Implementation of centralised data warehouse and data portal for user query and data mining, Fire Services Department	9.80	4.46
2. Extension and enhancement of online vehicle and driver licensing services, Transport Department	9.80	1.90
3. Revamp of core planning data hub, Planning Department	9.80	0.07
4. Revamp of drainage maintenance management information system, Drainage Services Department	9.76	0.11
5. Upgrade of road data maintenance system, Highways Department	9.67	0.96
6. Development of pilot integrated digital platform for capital works programme (Works Branch), Development Bureau	9.65	1.78
7. Development of intelligent environmental enforcement system, Environmental Protection Department	9.65	1.37
8. Enhancement of IT systems of repair call centre to support mobile repair request, Architectural Services Department	8.98	0.07

Head 710 Subhead A007GX – *Continued*

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
9.	Replacement of core network system for enhancement of infrastructure security and performance, Agriculture, Fisheries and Conservation Department	7.60	0.43
10.	Implementation of one-stop small and medium enterprises web portal, Trade and Industry Department	3.63	1.44

Part III : Others

	Estimate 2021-22 $ million
About 880 other on-going and new items with expected expenditure in 2021-22	1,268.07
Total of Parts I to III :	**1,300.00**

Proposed Allocation in 2021-22 for the Block Allocation under Head 711 – Housing

The provision sought for the only block allocation **Subhead B100HX** under **Head 711** is $142.1 million. This represents a 7.9% decrease from the approved allocation of $154.4 million for 2020-21.

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 2020-21 $ million	Estimate for 2021-22 $ million	Percentage change as compared with the 2020-21 allocation
Permanent Secretary for Transport and Housing (Housing)	154.37	142.14	– 7.92%

Part I : On-going key items

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
1.	Site formation and infrastructure works for public housing development sites near Po Lam Road South in Tseung Kwan O—feasibility study and associated site investigation works	29.07	6.41
2.	Proposed slope upgrading works and relocation of an existing public staircase in connection with the proposed public housing development at Chiu Shun Road, Tseung Kwan O	28.92	9.29
3.	Site formation and infrastructure works for public housing developments at Tuen Mun Central—investigation and design	28.20	6.24

Head 711 Subhead B100HX – *Continued*

Project description	Project Estimate $ million	Estimate 2021-22 $ million
4. Site formation and infrastructure works for public housing developments near Tan Kwai Tsuen, Yuen Long—investigation and design	27.70	6.28
5. The riverside promenade for public housing development at On Muk Street, Shek Mun	26.45	4.05
6. Site formation and infrastructure works for public housing developments at Long Bin, Yuen Long—investigation and design	25.75	7.34
7. Site formation and infrastructure works for public housing developments at Ma On Shan Tsuen Road—investigation and design	24.94	5.80
8. Proposed sewerage improvement works for public housing development at North West Kowloon Reclamation Site 1 (East)	14.97	3.65
9. Site formation and infrastructure works for proposed public housing development at Ping Shan North, Yuen Long—feasibility study *	11.86	3.62
10. Site formation and infrastructure works for public housing developments at Cheung Muk Tau, Ma On Shan—investigation	11.64	6.07

* New injection items approved/to be approved by controlling officers under delegated authority in 2019-20 or 2020-21.

Part II : Proposed new items

Project description	Project Estimate $ million	Estimate 2021-22 $ million
1. Site formation and infrastructure works for public housing developments at To Yuen Tung, Tai Po—investigation and design	25.73	4.74
2. Site formation and infrastructure works for public housing development at Fung Tak Road, Diamond Hill—investigation and design	25.30	2.02

Head 711 Subhead B100HX – *Continued*

	Project description	Project Estimate $ million	Estimate 2021-22 $ million
3.	Site formation and infrastructure works for public housing development at Cha Kwo Ling Village, Kowloon East—investigation and design	24.50	0.98
4.	Site formation and infrastructure works for remaining phases of public housing development at Wang Chau, Yuen Long—investigation and design	23.95	1.42
5.	Site formation and infrastructure works for public housing development near Tin Tsz Road, Tin Shui Wai—investigation and design	20.90	1.63
6.	Site formation and infrastructure works for public housing development at Tong Hang—investigation and design	18.40	1.17
7.	Site formation and infrastructure works for public housing development at Hong Po Road, Tuen Mun—investigation and design	15.95	1.55
8.	Site formation and infrastructure works for proposed public housing developments at Tin Wah Road, Lau Fau Shan—investigation and design	14.10	2.02
9.	Site formation and infrastructure works for public housing developments at Chak On Road South and Pak Tin Extension, Sham Shui Po—investigation and design	10.80	2.08
10.	Site formation and infrastructure works for public housing developments at Choi Shun Street, Sheung Shui—investigation and design	9.30	1.24

Head 711 Subhead B100HX – *Continued*

Part III : Others

	Estimate 2021-22 $ million
About 50 other on-going and new items with expected expenditure in 2021-22	64.54
Total of Parts I to III :	**142.14**

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 2020-21 $ million	Proposed Revised Allocation for 2020-21 $ million	Percentage change as compared with the 2020-21 allocation
Director of Water Supplies	1,610.79	1,905.31	+ 18.28%

Part I : On-going items with better-than-expected progress in 2020-21

	Project Description	Project estimate $ million	Original estimated expenditure in 2020-21 (a) $ million	Latest estimated expenditure in 2020-21 (b) $ million	Increase in estimated expenditure in 2020-21 (c)=(b)-(a) $ million
	Improvement works to service reservoirs, pumping stations and waterworks installations				
1.	Reprovisioning of Fanling Depot	19.67	3.00	12.50	9.50
2.	Renovation and improvement works to service reservoirs and impounding reservoirs in Hong Kong West, 2019-2020 programme	11.88	3.00	6.00	3.00
3.	Renovation and improvement works to the Tai Mei Tuk raw water pumping stations and ancillary facilities of Plover Cove Reservoir, 2019-2020 programme	11.63	2.00	7.00	5.00

	Project Description	Project estimate $ million	Original estimated expenditure in 2020-21 (a) $ million	Latest estimated expenditure in 2020-21 (b) $ million	Increase in estimated expenditure in 2020-21 (c)=(b)-(a) $ million
4.	Renovation and improvement works to fresh water service reservoirs and water tanks in Tsuen Wan and Sham Tseng areas, 2018-2019 programme	11.58	2.00	7.00	5.00
5.	Renovation and improvement works to Yau Tong fresh water service reservoir and King's Park fresh water service reservoir	11.50	2.00	4.00	2.00
6.	Renovation and improvement works to Butterfly Valley fresh water primary service reservoir	11.50	2.00	4.00	2.00
7.	Renovation and improvement works to Shek Kip Mei No. 2 fresh water service reservoir and Shek Kip Mei No. 3 fresh water service reservoir	11.50	2.00	5.00	3.00
8.	Renovation and improvement works to Lion Rock high level fresh water primary service reservoir	11.50	2.00	4.50	2.50
9.	Renovation and improvement works for service reservoirs and water tanks in Sai Kung, Ma On Shan and Tseung Kwan O areas, 2019-2020 programme	11.50	2.00	5.00	3.00
10.	Renovation and improvement works to catchwaters and waterworks access roads in Tsuen Wan and Kwai Tsing areas, 2019-2020 programme	11.10	2.50	7.00	4.50
11.	Renovation and improvement works to Ma Chai Hang fresh water service reservoir and Anderson Road fresh water service reservoir	11.00	2.00	4.00	2.00
12.	Renovation and improvement works to fresh water pumping stations and pump houses in Tsuen Wan and Kwai Tsing areas, 2018-2019 programme	10.10	2.00	4.00	2.00

	Project Description	Project estimate $ million	Original estimated expenditure in 2020-21 (a) $ million	Latest estimated expenditure in 2020-21 (b) $ million	Increase in estimated expenditure in 2020-21 (c)=(b)-(a) $ million
13.	Renovation and improvement works to Diamond Hill No. 2 fresh water service reservoir and Ngau Chi Wan high level fresh water service reservoir	10.00	3.00	5.00	2.00
14.	Renovation and improvement works to the scouring system of Tai Lam Chung Reservoir	9.90	1.50	4.50	3.00
15.	Renovation and improvement works to Yau Tong No. 2 fresh water service reservoir	9.00	1.50	3.50	2.00
16.	Renovation and improvement works to irrigation reservoirs in Tuen Mun and Yuen Long areas, 2019-2020 programme	4.95	1.00	3.00	2.00
	Improvement works to slopes				
1.	Upgrading works for Water Supplies Department slope no. 10SW-C/FR6, Lantau	19.84	6.00	8.50	2.50
2.	Preventive maintenance works and landscaping works for slopes in Kowloon Region, 2018/19 Programme	10.31	1.90	5.00	3.10
3.	Preventive maintenance works and landscaping works for slopes in Hong Kong and Islands Region, 2019-2020 programme	9.93	2.90	8.50	5.60
	Total :	**218.39**	**44.30**	**108.00**	**63.70**

Part II: New Items for Urgent Works

	Project Description	Project estimate $ million	Estimated expenditure 2020-21 $ million
	Improvement works to water mains		
1.	Risk-based improvement of fresh and salt water mains at the junction of Tai Po Road, Ying Wan Lane and Chik Wan Street, Sha Tin	18.90	14.10
2.	Risk-based improvement of fresh water mains along So Kwun Wat Road between Kwun Chui Road and A.D. & F.D. of Pok Oi Hospital Mrs. Cheng Yam On Millennium School, Tuen Mun	18.81	15.00
3.	Risk-based improvement of fresh water mains along Chai Wan Road between its junction with Lok Man Road and Hing Wah Estate, Eastern District	18.61	10.00
4.	Improvement of fresh water mains along Kwok Shui Road near Tsuen Wan Water Treatment Work, Tsuen Wan	18.54	12.00
5.	Risk-based improvement of salt water mains along Chung Hau Street from Carmel Secondary School to Ho Man Tin Station, Kowloon City	18.36	12.50
6.	Risk-based improvement of fresh water mains along On King Street between HKCRA Jockey Club Shek Mun Rowing Centre and Pictorial Garden, Sha Tin	18.15	18.15
7.	Risk-based improvement of salt water mains along Wo Yi Hop Road near Wo Yi Hop Road Sports Ground and along Lei Muk Road near Shek Yam Lei Muk Road Park, Kwai Chung	11.88	6.00
8.	Risk-based improvement of salt water mains at the junction of Queen's Road West and Eastern Street, Western District	11.83	9.00
9.	Risk-based improvement of salt water mains along Lung Mun Road between Glorious Garden and Tuen Tsing Lane, Tuen Mun	11.78	10.00
10.	Risk-based improvement of salt water mains along Java Road between Healthy Street East and Hoi Yu Street, North Point	11.77	10.00
11.	Risk-based improvement of fresh water mains along Castle Peak Road near Pok Oi Interchange, Yuen Long	11.50	10.00
12.	Risk-based improvement of fresh water mains at junction of Tai Hang Road and Blue Pool Road, Happy Valley	11.50	11.00

	Project Description	Project estimate $ million	Estimated expenditure 2020-21 $ million
13.	Risk-based improvement of fresh water mains at Ma Wan Main Street, Ma Wan	8.82	6.50
14.	Risk-based improvement of salt water mains at Nam Wan Road near Sun Hing Garden, Tai Po	8.17	6.35
15.	Risk-based improvement of salt water mains along Tai Po Tai Wo Road near Yuen Shin Park, Tai Po	8.02	5.50
16.	Risk-based improvement of fresh water mains along Lau Fau Shan Road and within Lau Fau Shan, Yuen Long	7.13	6.00
17.	Risk-based improvement of salt water mains at the junction between Tat Wan Road and Nam Wan Road, Tai Po	6.70	6.70
18.	Risk-based improvement of salt water mains at junction of Burrows Street and Cross Lane, Wan Chai	4.98	4.00
19.	Risk-based improvement of fresh water mains along Main Street Ap Lei Chau between Wah Ting Street and Hung Shing Street, AP Lei Chau	4.97	4.00
20.	Risk-based improvement of fresh water mains along Yuen Long Tai Yuk Road between Long Ngai Path and Ma Tin Road, Yuen Long	4.96	4.00
21.	Risk-based improvement of fresh water mains along Castle Peak Road—Kwai Chung near Texaco Interchange, Kwai Chung	4.95	4.00
22.	Risk-based improvement of salt water mains at the junction of Cheung Wing Road and Wo Yi Hop Road, Kwai Chung	4.95	4.00
23.	Risk-based improvement of fresh water mains along Lan Fong Road from Yun Ping Road to Lee Garden Road, Causeway Bay	4.95	4.20
24.	Risk-based improvement of fresh water mains along Texaco Road near Texaco Centre and within Kau Wa Keng, Kwai Chung	4.87	3.50
25.	Risk-based improvement of fresh water mains at Wang Toi Shan Uk Tsuen and Wong Chuk Yuen, Yuen Long	4.85	3.80
26.	Risk-based improvement of fresh water mains along Route Twisk between Block 10 of the Cliveden and Route Twisk Villa, Tsuen Wan	4.84	4.00
27.	Risk-based improvement of fresh water mains along Deep Bay Road near Sha Kiu Tsuen Sheung Wan, Yuen Long	4.80	4.00

	Project Description	Project estimate $ million	Estimated expenditure 2020-21 $ million
28.	Risk-based improvement of fresh water mains along Sai Wan Ho Street between Hang Cheong Court and Hip Shing Factory Building, Eastern District	4.77	3.00
29.	Risk-based improvement of fresh water mains at Pak Shing Street near Po Yick Street, Tai Po	4.70	3.50
30.	Risk-based improvement of fresh water mains from Yuen Long Highway near Lam Hi Road to Buddhist Chan Wing Kan Memorial School, Yuen Long	4.50	4.00
31.	Risk-based improvement of fresh water mains along Sha Tsui Road between Tai Chung Road and Wing Fung Industrial Building, Tsuen Wan	4.23	3.60
32.	Risk-based improvement of salt water mains at the junction of Ap Lei Chau Drive and Lei Tung Estate Road, Southern District	3.85	3.00
33.	Risk-based improvement of salt water mains at the junction of Gascoigne Road and Nathan Road, Yau Tsim Mong	3.17	2.17
34.	Risk-based improvement of fresh and salt water mains along Sha Kok Street between Immaculate Heart of Mary College and Oriole House, Sha Tin	1.65	1.65
35.	Risk-based improvement of fresh water mains along Ho Sheung Heung Road near Tong Kok, North District	1.60	1.60
	Total :	**298.06**	**230.82**