

## CAPITAL WORKS RESERVE FUND

### (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2017	Revised estimate 2017–18	<b>Estimate 2018–19</b>
		\$'000	\$'000	\$'000	\$'000
	<b>Head 708—Capital Subventions and Major Systems and Equipment</b>				
	<i>Capital Subventions</i>				
	<b>Education Subventions</b>				
	<i>Primary</i>				
8023EA	Reprovisioning of The Church of Christ in China Kei Tsz Primary School at Tsz Wan Shan Road, Wong Tai Sin .....	92,700	91,967	6	<b>727</b>
8025EA	Redevelopment of St. Stephen's Girls' Primary School at Park Road, Mid-levels.....	100,000	95,407	100	<b>100</b>
8027EA	Extension and conversion to St. Paul's Primary Catholic School at Wong Nai Chung Road, Happy Valley .....	467,800	2,372	39,149	<b>92,609</b>
8028EA	Reprovisioning of St. Francis' Canossian School at St. Francis Street, Wan Chai.....	103,600	96,825	310	<b>100</b>
8029EA	Redevelopment of Sheng Kung Hui St. James' Primary School at Kennedy Road, Wan Chai .....	200,800	158,020	100	<b>100</b>
8030EA	Redevelopment of Diocesan Girls' Junior School at Jordan Road, Kowloon.....	163,000	123,579	—	<b>100</b>
	<i>Secondary</i>				
8082EB	Prevocational school at Northcote Close, Pok Fu Lam .....	128,700	99,748	100	<b>100</b>
8089EB	Redevelopment of Diocesan Girls' School at Jordan Road, Kowloon .....	208,600	153,393	—	<b>100</b>
8090EB	Redevelopment of St Francis' Canossian College at Kennedy Road, Wan Chai .....	318,700	258,658	30,000	<b>10,200</b>
8091EB	Alteration and conversion to St. Paul's Co-educational College at MacDonnell Road, Central .....	150,600	133,037	100	<b>100</b>
8092EB	Redevelopment of Tung Wah Group of Hospitals Wong Fut Nam College at Oxford Road, Kowloon....	323,700	280,452	900	<b>410</b>
8093EB	Construction of an annex to Baptist Lui Ming Choi Secondary School, Shatin, New Territories .....	148,800	31,215	39,910	<b>44,153</b>
8094EB	Redevelopment of Ying Wa Girls' School at Robinson Road, Hong Kong .....	653,400	276,028	80,580	<b>148,333</b>

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<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Capital Subventions—Cont'd.</i>					
<b>Education Subventions—Cont'd.</b>					
<i>Miscellaneous Education Subventions</i>					
8035EC	Construction works for schools in the final phase of the School Improvement Programme (batch 3B) .....	652,300	523,089	100	<b>100</b>
8036EC	Redevelopment of Marymount Primary School and improvements to Marymount Secondary School, Wan Chai .....	123,800	112,068	100	<b>100</b>
8041EC	Construction works for schools in the final phase of the School Improvement Programme (batch 4B) .....	840,300	699,540	2,590	<b>100</b>
8046EC	A private independent school (secondary-cum-primary) at Kong Sin Wan Tsuen, Pok Fu Lam ...	184,100	178,771	100	<b>100</b>
8052EC	Construction works for schools in the final phase of the School Improvement Programme (batch 5B) .....	282,000	236,041	100	<b>100</b>
8061EC	Hostel Development Fund .....	Cat. B	—	—	<b>12,157,457 †</b>
8011EE	Redevelopment of Kowloon Junior School at Perth Street, Homantin, Kowloon .....	187,400	117,837	—	<b>100</b>
<i>Special Schools</i>					
8032ED	Conversion to Heung Hoi Ching Kok Lin Association Buddhist Po Kwong School .....	Cat. B	—	—	<b>3,169 †</b>
8033ED	Provision of Boarding Section of Hong Chi Pinehill School and reprovisioning of Boarding Section of Hong Chi Pinehill No. 2 School in Tai Po .....	Cat. B	—	—	<b>36,200 †</b>
<b>Technical Education and Industrial Training</b>					
8020EM	Development of the Vocational Training Council International Culinary College .....	657,500	310,770	324,610	<b>22,107</b>

†8061EC Subject to funding approval of the Finance Committee, the item at a rough order of cost of \$12,157,457,000 is forecast to incur an estimated expenditure of \$12,157,457,000 in the 2018–19 financial year.

†8032ED Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$197,620,000 is planned to start in the third quarter of the 2018–19 financial year, with an estimated expenditure of \$3,169,000 in 2018–19.

†8033ED Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$177,900,000 is planned to start in the first quarter of the 2018–19 financial year, with an estimated expenditure of \$36,200,000 in 2018–19.

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<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Capital Subventions—Cont'd.</i>					
<b>Education Subventions—Cont'd.</b>					
<b>Technical Education and Industrial Training—Cont'd.</b>					
8023EM	Pre-construction works for development of new campus of Vocational Training Council (VTC) at Kowloon East (Cha Kwo Ling) .....	Cat. B	—	—	<b>50,860 †</b>
<b>Universities</b>					
<i>The Chinese University of Hong Kong</i>					
8055EF	Student hostels on northern campus (Blocks A3 and A4) .....	465,500	—	133,800	<b>232,700</b>
<i>The Hong Kong Polytechnic University</i>					
8026EK	Phase 8 development .....	1,337,400	1,259,690	3,000	<b>16,000</b>
<i>The University of Hong Kong</i>					
8057EG	Joint Universities Research Archive .....	Cat. B	—	—	<b>100,260 †</b>
8063EG	Academic building at No. 3 Sassoon Road .....	Cat. B	—	2,600	<b>20,900 †</b>
	Sub-total .....	<u>7,790,700</u>	<u>5,238,507</u>	<u>658,255</u>	<b><u>12,937,385</u></b>
<b>Medical Subventions</b>					
8008MA	Redevelopment of Caritas Medical Centre, phase 2 .....	1,719,600	1,533,552	7,700	<b>12,400</b>
8014MD	Redevelopment of Kwong Wah Hospital—preparatory works .....	552,700	331,876	60,000	<b>36,000</b>
8015MD	Redevelopment of Kwong Wah Hospital—main works (demolition and substructure works for phase 1) ..	654,800	81,831	192,000	<b>215,000</b>

†8023EM Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$333,570,000 is planned to start in the third quarter of the 2018–19 financial year, with an estimated expenditure of \$50,860,000 in 2018–19.

†8057EG Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$641,070,000 is planned to start in the second quarter of the 2018–19 financial year, with an estimated expenditure of \$100,260,000 in 2018–19.

†8063EG Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$810,900,000 is planned to start in the fourth quarter of the 2017–18 financial year, with an estimated expenditure of \$2,600,000 in 2017–18 and \$20,900,000 in 2018–19.

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		\$'000	\$'000	\$'000	<b>\$'000</b>
<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Capital Subventions—Cont'd.</i>					
<b>Medical Subventions—Cont'd.</b>					
8016MD	Redevelopment of Kwong Wah Hospital—main works (superstructure and associated works for Phase I) .....	Cat. B	—	—	<b>317,000 †</b>
8005ME	Redevelopment and expansion of Pok Oi Hospital.....	1,666,100	1,403,140	2,000	<b>3,200</b>
8005MF	Redevelopment of Yan Chai Hospital.....	590,500	535,479	7,000	<b>14,000</b>
8005MJ	Expansion of United Christian Hospital—preparatory works.....	352,300	254,601	9,800	<b>45,000</b>
8006MJ	Expansion of United Christian Hospital—main works (demolition and substructure works).....	1,791,600	496,316	480,000	<b>350,000</b>
8003ML	Expansion of Haven of Hope Hospital..	2,073,000	30,955	70,000	<b>400,000</b>
8063MM	North Lantau Hospital, phase 1 .....	2,482,000	1,909,908	7,300	<b>9,000</b>
8067MM	Expansion of the blood transfusion service headquarters.....	893,100	114,754	197,500	<b>254,000</b>
8071MM	Reprovisioning of Yaumatei Specialist Clinic at Queen Elizabeth Hospital...	1,891,600	1,408,171	50,000	<b>19,000</b>
8073MM	Tin Shui Wai Hospital.....	3,910,900	2,747,031	64,000	<b>50,000</b>
8076MM	Establishment of the Centre of Excellence in Paediatrics .....	12,985,500	4,049,333	3,700,000	<b>700,000</b>
8084MM	Redevelopment of Queen Mary Hospital, phase 1—preparatory works .....	1,592,800	1,054,692	229,000	<b>76,000</b>
8003MQ	Refurbishment of Hong Kong Buddhist Hospital .....	563,300	116,880	97,000	<b>233,000</b>
8003MR	Expansion of Tseung Kwan O Hospital.....	1,944,900	1,473,952	29,500	<b>22,400</b>
	Sub-total .....	<u>35,664,700</u>	<u>17,542,471</u>	<u>5,202,800</u>	<b><u>2,756,000</u></b>

†8016MD Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$10,228,600,000 is planned to start in the third quarter of the 2018–19 financial year, with an estimated expenditure of \$317,000,000 in 2018–19.

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<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Capital Subventions—Cont'd.</i>					
<b>Subventions—Miscellaneous</b>					
8004QG	Enhancement Plan for the Consumer Council Resource Centre Building .....	5,832	982	4,482	368
8005QG	Consumer Council renovation .....	Cat. B	—	1,720	10,544 †
8015QJ	Redevelopment of the Hong Kong Sports Institute .....	1,707,500	1,614,846	4,970	30,964
8017QJ	Redevelopment of the Hong Kong Sports Institute—preparatory works ..	52,900	44,990	230	1,646
8028QJ	Expansion and improvement of Wanchai campus of the Hong Kong Academy for Performing Arts .....	444,800	171,729	206,610	63,220
8039QJ	Youth Hostel Scheme—pre-construction studies by The Hong Kong Association of Youth Development (at site KIL 6223) .....	2,100	1,454	—	306
8040QJ	Relocation of the office of Hong Kong Arts Development Council .....	11,700	5,982	930	105
8041QJ	Youth Hostel Scheme—construction works by the Hong Kong Federation of Youth Groups .....	150,900	—	—	124,981
8044QJ	Youth Hostel Scheme—construction works by Po Leung Kuk for the youth hostel project in Ma Tin Pok, Yuen Long .....	Cat. B	—	—	164,447 †
8045QJ	Youth Hostel Scheme—pre-construction works by Po Leung Kuk for the youth hostel project in Ma Tin Pok, Yuen Long .....	68,100	1,937	10,315	799
8046QJ	Youth Hostel Scheme—pre-construction works by Tung Wah Group of Hospitals (TWGHs) .....	Cat. B	—	—	12,460 †

†8005QG Subject to funding approval under delegated power, the project at a rough order of cost of \$12,930,000 is planned to start in the fourth quarter of the 2017–18 financial year, with an estimated expenditure of \$1,720,000 in 2017–18 and \$10,544,000 in 2018–19.

†8044QJ Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$1,444,700,000 is planned to start in the first quarter of the 2018–19 financial year, with an estimated expenditure of \$164,447,000 in 2018–19.

†8046QJ Subject to funding approval under delegated power, the project at a rough order of cost of \$12,460,000 is planned to start in the first quarter of the 2018–19 financial year, with an estimated expenditure of \$12,460,000 in 2018–19.

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<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Capital Subventions—Cont'd.</i>					
<b>Subventions—Miscellaneous—</b>					
<i>Cont'd.</i>					
8049QJ	Renovation of the auditorium area, theatre seating and dressing rooms of Lyric Theatre for the Hong Kong Academy for Performing Arts .....	Cat. B	—	—	<b>13,080 †</b>
8050QJ	Youth Hostel Scheme—pre-construction works by The Hong Kong Girl Guides Association for the youth hostel project in Jordan .....	Cat. B	—	—	<b>7,860 †</b>
8001QR	West Island Line—funding support .....	12,252,000	11,875,000	—	<b>5,000</b>
8003QR	Hong Kong–Zhuhai–Macao Bridge—funding support for Main Bridge .....	9,046,500 §	7,896,539	—	<b>1,149,961 §</b>
8002QW	Revitalisation Scheme—Revitalisation of the Former Lai Chi Kok Hospital into Jao Tsung-I Academy/The Hong Kong Cultural Heritage .....	258,500	239,795	—	<b>5,000</b>
8007QW	Revitalisation Scheme—Revitalisation of Mei Ho House as City Hostel .....	209,500	167,004	—	<b>2,900</b>
8010QW	Revitalisation Scheme—Revitalisation of the Former Lai Chi Kok Hospital into Jao Tsung-I Academy/The Hong Kong Cultural Heritage—pre-contract consultancy and minor investigation.....	11,810	9,167	—	<b>2,000</b>
8012QW	Revitalisation Scheme—Revitalisation of the Stone Houses into Stone Houses Family Garden .....	43,000	35,587	809	<b>100</b>
8016QW	Revitalisation Scheme—Revitalisation of the Blue House Cluster into Viva Blue House .....	75,400	57,528	2,830	<b>8,580</b>
8017QW	Revitalisation Scheme—Revitalisation of Old Tai Po Police Station into a Green Hub.....	54,900	46,247	200	<b>1,500</b>
8018QW	Revitalisation Scheme—Revitalisation of the Bridges Street Market into Hong Kong News-Expo.....	85,300	13,161	31,888	<b>40,185</b>

†8049QJ Subject to funding approval under delegated power, the project at a rough order of cost of \$14,520,000 is planned to start in the second quarter of the 2018–19 financial year, with an estimated expenditure of \$13,080,000 in 2018–19.

†8050QJ Subject to funding approval under delegated power, the project at a rough order of cost of \$14,970,000 is planned to start in the first quarter of the 2018–19 financial year, with an estimated expenditure of \$7,860,000 in 2018–19.

§8003QR The approved project estimate of the project will be increased, subject to the approval of the Finance Committee. The amount to be increased is being critically reviewed at the time of preparation of this Estimates publication.

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<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Capital Subventions—Cont'd.</i>					
<b>Subventions—Miscellaneous—</b>					
<i>Cont'd.</i>					
8019QW	Revitalisation Scheme—Revitalisation of the Former Fanling Magistracy into the Hong Kong Federation of Youth Groups (HKFYG) Institute for Leadership Development .....	111,600	33,408	44,920	<b>32,141</b>
8020QW	Revitalisation Scheme—Revitalisation of the Haw Par Mansion into Haw Par Music Farm .....	167,300	26,126	55,652	<b>67,363</b>
8025QW	Revitalisation Scheme—Revitalisation of the No.12 School Street into Tai Hang Fire Dragon Heritage Centre—pre-contract consultancy and minor investigation works.....	4,200	741	1,100	<b>900</b>
8026QW	Revitalisation Scheme—Revitalisation of the Old Dairy Farm senior staff quarters into the Pokfulam Farm—pre-contract consultancy and minor investigation works .....	5,800	280	1,408	<b>1,000</b>
8027QW	Revitalisation Scheme—Revitalisation of the Lady Ho Tung Welfare Centre into Lady Ho Tung Welfare Centre Eco-learn Institute—pre-contract consultancy and minor investigation works.....	3,800	595	1,005	<b>600</b>
8028QW	Revitalisation Scheme—Revitalisation of the Lady Ho Tung Welfare Centre into Lady Ho Tung Welfare Centre Eco-Learn Institute .....	Cat. B	—	—	<b>4,100 †</b>
8029QW	Revitalisation Scheme—Revitalisation of the No. 12 School Street into Tai Hang Fire Dragon Heritage Centre ...	Cat. B	—	—	<b>3,700 †</b>
8030QW	Revitalisation Scheme—Revitalisation of the Old Dairy Farm Senior Staff Quarters into The Pokfulam Farm ....	Cat. B	—	—	<b>2,400 †</b>
	Sub-total .....	24,773,442	22,243,098	369,069	<b>1,758,210</b>
	<i>Capital Subventions: total .....</i>	68,228,842	45,024,076	6,230,124	<b>17,451,595</b>

†8028QW Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$42,000,000 is planned to start in the first quarter of the 2018–19 financial year, with an estimated expenditure of \$4,100,000 in 2018–19.

†8029QW Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$42,330,000 is planned to start in the first quarter of the 2018–19 financial year, with an estimated expenditure of \$3,700,000 in 2018–19.

†8030QW Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$58,710,000 is planned to start in the first quarter of the 2018–19 financial year, with an estimated expenditure of \$2,400,000 in 2018–19.

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<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Major Systems and Equipment</i>					
<b>Civil Aviation Department</b>					
8024XJ	Study and trial of satellite-based communications, navigation and surveillance/air traffic management (CNS/ATM) systems .....	233,800	207,585	1,350	<b>7,761</b>
8032XJ	Replacement of air traffic control system .....	1,565,000	969,948	14,587	<b>96,232</b>
	Sub-total .....	1,798,800	1,177,533	15,937	<b>103,993</b>
<b>Correctional Services Department</b>					
8028XL	Installation of electric locks security system in Tai Lam Centre for Women .....	34,995	1,969	4,250	<b>3,333</b>
8029XL	Replacement and enhancement of the closed circuit television systems for Stanley Prison .....	162,680	8,643	13,904	<b>6,667</b>
8033XL	Installation of electric locks security system in Stanley Prison .....	765,400	7,000	8,384	<b>5,667</b>
8035XL	Replacement and enhancement of the closed circuit television systems for Pak Sha Wan Correctional Institution and Siu Lam Psychiatric Centre .....	51,546	900	900	<b>4,200</b>
	Sub-total .....	1,014,621	18,512	27,438	<b>19,867</b>
<b>Environmental Protection Department</b>					
8012XQ	Three dimensional air pollution monitoring system .....	—	—	—	<b>1,000 †</b>
	Sub-total .....	—	—	—	<b>1,000</b>
<b>Fire Services Department</b>					
8054XR	Replacement of the mobilising and communications system of the Fire Services Department .....	1,713,700	—	5,840	<b>210,206</b>
	Sub-total .....	1,713,700	—	5,840	<b>210,206</b>

†8012XQ Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$55,000,000 is planned to start in the third quarter of the 2018–19 financial year, with an estimated expenditure of \$1,000,000 in 2018–19.

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<b>Capital Subventions and Major Systems and Equipment</b>					
<i>Major Systems and Equipment— Cont'd.</i>					
<b>Food and Environmental Hygiene Department</b>					
8065VB	Digitalising radio telecommunication system of hawker control teams.....	—	—	—	<b>767 †</b>
	Sub-total .....	—	—	—	<b>767</b>
<b>Hong Kong Observatory</b>					
8025ZF	Replacement and upgrading of meteorological facilities for the Hong Kong International Airport .....	154,000	111,284	15,796	<b>11,874</b>
8027ZF	Replacement of storm detecting weather radar at Tate's Cairn.....	36,000	24,257	3,137	<b>5,737</b>
	Sub-total .....	190,000	135,541	18,933	<b>17,611</b>
<b>Hong Kong Police Force</b>					
8068YU	New radio system for Crime Wing.....	198,000	166,302	2,851	<b>3,600</b>
8130YU	Replacement of digital radar security system for the Marine Region.....	39,785	1,733	914	<b>23,130</b>
8138YU	Replacement of the Command and Control Communications System of the Hong Kong Police Force.....	855,436	490	4,390	<b>82,558</b>
8140YU	Implementation of Marine Situational Awareness System.....	186,335	—	197	<b>6,803</b>
	Sub-total .....	1,279,556	168,525	8,352	<b>116,091</b>
<b>Independent Commission Against Corruption</b>					
8020YG	Replacement of the radio communications system of the Operations Department.....	78,730	35,777	21,300	<b>6,267</b>
	Sub-total .....	78,730	35,777	21,300	<b>6,267</b>
<b>Lands Department</b>					
8048XF	Replacement of aerial camera system.....	41,580	27,548	4,041	<b>6,661</b>
	Sub-total .....	41,580	27,548	4,041	<b>6,661</b>

†8065VB Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$56,362,000 is planned to start in the second quarter of the 2018–19 financial year, with an estimated expenditure of \$767,000 in 2018–19.

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<i>Major Systems and Equipment— Cont'd.</i>					
<b>Leisure and Cultural Services Department</b>					
8034VA	Design and installation of an integrated exhibition system for Hong Kong Space Museum .....	32,000	13,737	12,314	4,127
	Sub-total .....	32,000	13,737	12,314	4,127
<b>Marine Department</b>					
8079YQ	Replacement/upgrading of vessel traffic services system.....	558,200	234,298	99,602	163,335
8088YQ	Procurement of Ground Receiving Station of the Medium Earth Orbit Search and Rescue Satellite System ..	41,400	3,095	145	8,000
	Sub-total .....	599,600	237,393	99,747	171,335
<b>Transport Department</b>					
8124ZN	Replacement of tunnel ventilation system in the Cross-Harbour Tunnel.....	69,300	40,300	8,000	6,033
8142ZN	Replacement of tunnel lighting system and monitoring and management supervisory systems in the Shing Mun Tunnels.....	131,970	30,280	42,826	38,294
8144ZN	Replacement/reprovisioning of toll collection systems at Lantau Toll Plaza and Ma Wan Toll Plaza in Tsing Ma Control Area .....	81,300	23,394	31,593	13,614
8145ZN	Installation of 'stop-and-go' e-payment facilities at manual toll booths of government tolled tunnels and roads.....	45,530	8,231	15,615	15,390
8168ZN	Replacement of area traffic control system in Tai Po and North Districts.....	32,200	1,568	2,700	10,930
8174ZN	Replacement of tunnel lighting system in the Kai Tak Tunnel .....	85,900	4,650	6,000	19,162
8177ZN	Relocation of Transport Department's operation centres to the West Kowloon Government Offices.....	73,254	43	1,580	5,465
8178ZN	Replacement of traffic control and surveillance system in the Eastern Harbour Crossing.....	145,650	4,300	3,000	6,000

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<i>Major Systems and Equipment— Cont'd.</i>					
<b>Transport Department—Cont'd.</b>					
8179ZN	Replacement of fire alarm system in the Aberdeen Tunnel.....	15,120	200	200	3,620
8180ZN	Replacement of traffic control and surveillance system in the Kai Tak Tunnel.....	112,040	2,000	4,000	5,000
8181ZN	Replacement of manual toll collection system in the Aberdeen Tunnel .....	19,908	1,000	1,000	4,258
8183ZN	Installation of traffic detectors .....	194,000	608	3,880	16,155
8184ZN	Replacement of traffic control and surveillance system in the Tsing Ma Control Area .....	—	—	—	12,000 †
	Sub-total .....	1,006,172	116,574	120,394	155,921
	<i>Major Systems and Equipment: total .....</i>	<i>7,754,759</i>	<i>1,931,140</i>	<i>334,296</i>	<i>813,846</i>
<b>Block allocations</b>					
8100BX	Slope-related capital works for subvented organisations other than education and medical subventions .....	—	—	4,260	4,290 ¶
8100EX	Alterations, additions, repairs and improvements to the campuses of the UGC-funded institutions.....	—	—	596,360	616,290 ¶
8100QX	Alterations, additions, repairs and improvements to education subvented buildings .....	—	—	602,166	828,880 ¶
8001SX	Provisioning of welfare facilities .....	—	—	160,351	164,710 ¶
	Sub-total .....	—	—	1,363,137	1,614,170
	<b>Works completed, cancelled or curtailed.....</b>	—	—	277,102	—
	<i>Head 708: total.....</i>	<i>75,983,601</i>	<i>46,955,216</i>	<i>8,204,659</i>	<i>19,879,611</i>

†8184ZN Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$298,910,000 is planned to start in the fourth quarter of the 2017–18 financial year, with an estimated expenditure of \$12,000,000 in 2018–19.

¶ Subject to the Finance Committee's funding approval of the total allocation for the block allocation subheads for 2018–19.