

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2020	Revised estimate 2020–21	Estimate 2021–22
		\$'000	\$'000	\$'000	\$'000
	Head 705—Civil Engineering				
	<i>Community and External Affairs</i>				
	Recreation, Culture and Amenities—Open spaces				
5444RO	Lei Yue Mun Waterfront Enhancement Project—construction of a public landing facility	164,900	—	5,200	49,200
	Sub-total	164,900	—	5,200	49,200
	Recreation, Culture and Amenities—Sports facilities				
5258RS	Development of a bathing beach at Lung Mei, Tai Po	208,200	145,906	47,583	10,000
5290RS	Expansion of mountain bike trail networks in Mui Wo and Chi Ma Wan, South Lantau	41,600	29,298	6,110	2,830
	Sub-total	249,800	175,204	53,693	12,830
	<i>Environment</i>				
	Environmental Protection—Pollution control				
5054DP	Further enhancing quality of coastal waters of Victoria Harbour	89,400	48,864	5,986	3,625
	Sub-total	89,400	48,864	5,986	3,625
	Environmental Protection—Refuse disposal				
5033DR	Development of Northeast New Territories landfill	1,841,000	901,889	39,782	127,247
5041DR	Development of West New Territories landfill	2,675,000	1,719,862	3,400	3,658
5042DR	Development of Southeast New Territories landfill	3,220,000	2,030,193	55,637	27,076
5163DR	Northeast New Territories landfill extension	7,510,000	1,636	180	3,630
5164DR	Southeast New Territories landfill extension	2,101,600	849,215	544,521	82,720
5172DR	Organic waste treatment facilities phase 1	1,589,200	1,405,221	12,955	3,921
5173DR	Organic resources recovery centre phase 2	2,453,000	117,300	232,530	547,110

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Civil Engineering					
<i>Environment—Cont'd.</i>					
Environmental Protection— Refuse disposal—Cont'd.					
5174DR	Refurbishment and modification of Island West transfer station.....	99,700	84,097	210	276
5175DR	Refurbishment and modification of West Kowloon transfer station	105,400	95,243	4,342	105
5177DR	Integrated waste management facilities phase 1	19,203,700	4,342,763	1,708,080	1,667,840
5180DR	Development of waste electrical and electronic equipment treatment and recycling facility	548,600	450,131	4,000	1,509
5181DR	West New Territories landfill extension—consultants' fees and investigations	38,000	9,687	2,150	1,568
5183DR	Refurbishment and upgrading of Sha Tin transfer station	137,100	126,186	750	4,500
	Sub-total	<u>41,522,300</u>	<u>12,133,423</u>	<u>2,608,537</u>	<u>2,471,160</u>
Environmental Protection— Sewerage and sewage treatment					
5233DS	Sludge treatment facilities	5,364,300	5,173,055	16,500	23,055
	Sub-total	<u>5,364,300</u>	<u>5,173,055</u>	<u>16,500</u>	<u>23,055</u>
<i>Infrastructure</i>					
Civil Engineering—Drainage and erosion protection					
5168CD	Liantang/Heung Yuen Wai Boundary Control Point and associated works—regulation of Shenzhen River stage IV	595,100	208,746	9,800	5,000
	Sub-total	<u>595,100</u>	<u>208,746</u>	<u>9,800</u>	<u>5,000</u>

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Civil Engineering					
<i>Infrastructure—Cont'd.</i>					
Civil Engineering— Land development					
5729CL	Disposal of contaminated sediment— dredging, management and capping of sediment disposal facility at Sha Chau.....	770,900	362,303	22,950	25,400
5762CL	Site formation and associated infrastructural works for development of columbarium, crematorium and related facilities at Sandy Ridge Cemetery— detailed design and site investigation.....	66,400	49,214	960	585
5767CL	Planning and engineering study for Lung Kwu Tan reclamation and the re-planning of Tuen Mun West area	Cat. B	—	—	1,690 †
5768CL	Studies related to artificial islands in the Central Waters	550,400	—	—	9,040
5769CL	Pilot study on underground space development in selected strategic urban areas.....	70,000	45,490	2,120	5,460
5782CL	Engineering study on Road P1 (Tai Ho - Sunny Bay section)	Cat. B	—	—	5,500 †
5816CL	Site formation and associated infrastructural works for development of columbarium at Sandy Ridge Cemetery	1,849,600	547,471	227,920	161,547
5841CL	Site formation and associated infrastructural works for development of columbarium at the western end of Sham Shui Kok Drive in Tsuen Wan.....	Cat. B	—	—	100 †
	Sub-total	<u>3,307,300</u>	<u>1,004,478</u>	<u>253,950</u>	<u>209,322</u>

†5767CL Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$179,000,000 is planned to start in the third quarter of the 2021–22 financial year, with an estimated expenditure of \$1,690,000 in 2021–22.

†5782CL Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$130,200,000 is planned to start in the first quarter of the 2021–22 financial year, with an estimated expenditure of \$5,500,000 in 2021–22.

†5841CL Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$182,000,000 is planned to start in the third quarter of the 2021–22 financial year, with an estimated expenditure of \$100,000 in 2021–22.

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Civil Engineering					
<i>Infrastructure—Cont'd.</i>					
Civil Engineering—Multi-purpose					
5045CG	District Cooling System at the Kai Tak development.....	4,945,500	3,776,210	310,000	110,000
5049CG	The District Cooling System for Tung Chung New Town Extension (East).....	Cat. B	—	—	75,900 †
5050CG	Provision of an additional District Cooling System at the Kai Tak Development.....	4,269,300	—	118,320	1,055,830
5051CG	District Cooling System at the Kwu Tung North New Development Area	Cat. B	—	—	127,100 †
5052CG	Greening master plans for the Southwest and Northeast New Territories—priority greening works	367,600	—	11,000	46,000
	Sub-total	9,582,400	3,776,210	439,320	1,414,830
Support—Boundary facilities (other than road works)					
5017GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—detailed design and ground investigation	265,800	229,416	300	720
5019GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—site formation and infrastructure works	24,973,100	19,814,526	474,000	135,999
	Sub-total	25,238,900	20,043,942	474,300	136,719

†5049CG Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$3,918,200,000 is planned to start in the first quarter of the 2021–22 financial year, with an estimated expenditure of \$75,900,000 in 2021–22.

†5051CG Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$5,787,700,000 is planned to start in the second quarter of the 2021–22 financial year, with an estimated expenditure of \$127,100,000 in 2021–22.

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Civil Engineering					
<i>Infrastructure—Cont'd.</i>					
Transport—Ferry piers					
5051TF	Reconstruction of Pak Kok Pier on Lamma Island	72,400	—	19,000	19,830
5058TF	Improvement works at Kau Sai Village Pier	Cat. B	—	—	2,080 †
5059TF	Improvement works at Lai Chi Chong Pier	Cat. B	—	—	2,288 †
	Sub-total	72,400	—	19,000	24,198
Transport—Footbridges/ pedestrian tunnels					
5193TB	Construction of subway in support of the provision of columbarium at On Hing Lane, Shek Mun, Shatin....	227,400	—	3,740	36,644
	Sub-total	227,400	—	3,740	36,644
Block allocations					
5001BX	Landslip preventive measures	—	—	1,110,000	1,160,000
5101CX	Civil engineering works, studies and investigations for items in Category D of the Public Works Programme.....	—	—	351,820	426,760
5101DX	Environmental works, studies and investigations for items in Category D of the Public Works Programme.....	—	—	46,955	96,740
	Sub-total	—	—	1,508,775	1,683,500
	Works completed, cancelled or curtailed.....	—	—	10,591	—
	<i>Head 705: total.....</i>	86,414,200	42,563,922	5,409,392	6,070,083

†5058TF Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$77,800,000 is planned to start in the third quarter of the 2021–22 financial year, with an estimated expenditure of \$2,080,000 in 2021–22.

†5059TF Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$108,800,000 is planned to start in the third quarter of the 2021–22 financial year, with an estimated expenditure of \$2,288,000 in 2021–22.