

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2019	Revised estimate 2019–20	Estimate 2020–21
		\$'000	\$'000	\$'000	\$'000
Head 705—Civil Engineering					
<i>Economic</i>					
Air and Sea Communications— Port works					
5114AP	Providing sufficient water depth for Kwai Tsing Container Basin and its approach channel	503,200	478,066	21,100	4,034
	Sub-total	503,200	478,066	21,100	4,034
<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	Cat. B	—	—	5,160 †
	Sub-total	—	—	—	5,160
Recreation, Culture and Amenities—Sports facilities					
5258RS	Development of a bathing beach at Lung Mei, Tai Po	208,200	71,081	83,200	18,400
5290RS	Expansion of mountain bike trail networks in Mui Wo and Chi Ma Wan, South Lantau	41,600	20,030	9,274	2,726
	Sub-total	249,800	91,111	92,474	21,126
<i>Environment</i>					
Environmental Protection— Pollution control					
5054DP	Further enhancing quality of coastal waters of Victoria Harbour	89,400	42,939	6,945	5,986
	Sub-total	89,400	42,939	6,945	5,986
Environmental Protection— Refuse disposal					
5033DR	Development of Northeast New Territories landfill	1,841,000	815,002	29,299	24,595

†5444RO Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$164,900,000 is planned to start in the third quarter of the 2020–21 financial year, with an estimated expenditure of \$5,160,000 in 2020–21.

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Civil Engineering					
<i>Environment—Cont'd.</i>					
Environmental Protection— Refuse disposal—Cont'd.					
5041DR	Development of West New Territories landfill	2,675,000	1,718,553	1,500	1,571
5042DR	Development of Southeast New Territories landfill	3,220,000	2,001,612	28,500	36,160
5164DR	Southeast New Territories landfill extension.....	2,101,600	207,139	570,772	682,142
5168DR	Refurbishment and modification of Island East transfer station.....	56,500	42,483	900	100
5172DR	Organic waste treatment facilities phase 1	1,589,200	1,289,718	111,341	12,899
5173DR	Organic resources recovery centre phase 2	2,453,000	—	93,909	460,716
5174DR	Refurbishment and modification of Island West transfer station	99,700	82,631	1,466	276
5175DR	Refurbishment and modification of West Kowloon transfer station	105,400	92,906	4,796	4,997
5177DR	Integrated waste management facilities phase 1	19,203,700	1,338,056	3,131,010	2,228,120
5180DR	Development of waste electrical and electronic equipment treatment and recycling facility	548,600	443,702	7,500	5,000
5181DR	West New Territories landfill extension—consultants' fees and investigations	38,000	7,812	1,275	629
5183DR	Refurbishment and upgrading of Sha Tin transfer station.....	137,100	105,769	21,200	995
	Sub-total	<u>34,068,800</u>	<u>8,145,383</u>	<u>4,003,468</u>	<u>3,458,200</u>
Environmental Protection— Sewerage and sewage treatment					
5233DS	Sludge treatment facilities.....	5,364,300	5,167,077	6,800	7,333
	Sub-total	<u>5,364,300</u>	<u>5,167,077</u>	<u>6,800</u>	<u>7,333</u>

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Civil Engineering					
<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	201,738	7,400	35,862
	Sub-total	595,100	201,738	7,400	35,862
Civil Engineering— Land development					
5729CL	Disposal of contaminated sediment— dredging, management and capping of sediment disposal facility at Sha Chau.....	770,900	340,267	21,031	20,950
5751CL	Planning and engineering study on Sunny Bay reclamation.....	Cat. B	—	—	1,690 †
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	47,399	1,830	501
5767CL	Planning and engineering study for Lung Kwu Tan reclamation and the re-planning of Tuen Mun West area	Cat. B	—	—	2,970 †
5768CL	Studies related to artificial islands in the Central Waters	Cat. B	—	—	9,040 †
5769CL	Pilot study on underground space development in selected strategic urban areas	70,000	38,731	8,417	5,922
5782CL	Engineering study on Road P1 (Tai Ho-Sunny Bay section)	Cat. B	—	—	1,200 †
†5751CL	Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$127,500,000 is planned to start in the third quarter of the 2020–21 financial year, with an estimated expenditure of \$1,690,000 in 2020–21.				
†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 fourth quarter of the 2020–21 financial year, with an estimated expenditure of \$2,970,000 in 2020–21.				
†5768CL	Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$550,400,000 is planned to start in the third quarter of the 2020–21 financial year, with an estimated expenditure of \$9,040,000 in 2020–21.				
†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 third quarter of the 2020–21 financial year, with an estimated expenditure of \$1,200,000 in 2020–21.				

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Civil Engineering					
<i>Infrastructure—Cont'd.</i>					
Civil Engineering—					
Land development—Cont'd.					
5816CL	Site formation and associated infrastructural works for development of columbarium at Sandy Ridge Cemetery	1,849,600	262,343	305,000	224,920
5843CL	Government records service's archives centre—site formation—investigation and design	Cat. B	—	—	200 †
	Sub-total	<u>2,756,900</u>	<u>688,740</u>	<u>336,278</u>	<u>267,393</u>
Civil Engineering—Multi-purpose					
5045CG	District Cooling System at the Kai Tak development.....	4,945,500	3,386,591	389,900	310,000
5047CG	Greening master plans for the New Territories Southeast and Northwest—priority greening works	350,000	214,242	3,000	518
5050CG	Provision of an Additional District Cooling System at the Kai Tak Development.....	Cat. B	—	—	416,350 †
5051CG	Provision of a District Cooling System for Kwu Tung North New Development Area.....	Cat. B	—	—	41,240 †
5052CG	Greening master plans for Southwest New Territories—priority greening works	Cat. B	—	—	7,000 †
5053CG	Greening master plans for Northeast New Territories—priority greening works	Cat. B	—	—	4,000 †
	Sub-total	<u>5,295,500</u>	<u>3,600,833</u>	<u>392,900</u>	<u>779,108</u>

†5843CL Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$87,200,000 is planned to start in the fourth quarter of the 2020–21 financial year, with an estimated expenditure of \$200,000 in 2020–21.

†5050CG Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$4,269,300,000 is planned to start in the first quarter of the 2020–21 financial year, with an estimated expenditure of \$416,350,000 in 2020–21.

†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 2020–21 financial year, with an estimated expenditure of \$41,240,000 in 2020–21.

†5052CG Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$233,900,000 is planned to start in the second quarter of the 2020–21 financial year, with an estimated expenditure of \$7,000,000 in 2020–21.

†5053CG Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$133,100,000 is planned to start in the second quarter of the 2020–21 financial year, with an estimated expenditure of \$4,000,000 in 2020–21.

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Civil Engineering					
<i>Infrastructure—Cont'd.</i>					
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	720	304
5019GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—site formation and infrastructure works	24,973,100	18,957,804	802,500	206,880
	Sub-total	25,238,900	19,187,220	803,220	207,184
Transport—Ferry piers					
5051TF	Reconstruction of Pak Kok Pier on Lamma Island	Cat. B	—	—	23,030 †
	Sub-total	—	—	—	23,030
Transport—Footbridges/ pedestrian tunnels					
5193TB	Construction of subway in support of the provision of columbarium at On Hing Lane, Shek Mun, Shatin....	Cat. B	—	—	25,290 †
	Sub-total	—	—	—	25,290
Block allocations					
5001BX	Landslip preventive measures	—	—	1,028,450	1,095,000 ¶
5101CX	Civil engineering works, studies and investigations for items in Category D of the Public Works Programme	—	—	315,000	336,820 ¶
5101DX	Environmental works, studies and investigations for items in Category D of the Public Works Programme	—	—	72,133	94,380 ¶
	Sub-total	—	—	1,415,583	1,526,200

†5051TF Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$72,400,000 is planned to start in the fourth quarter of the 2019–20 financial year, with an estimated expenditure of \$23,030,000 in 2020–21.

†5193TB Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$227,400,000 is planned to start in the second quarter of the 2020–21 financial year, with an estimated expenditure of \$25,290,000 in 2020–21.

¶ Subject to the Finance Committee's funding approval of the total allocation for the block allocation subheads for 2020–21.

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Civil Engineering					
	Works completed, cancelled or curtailed.....	—	—	12,926	—
	<i>Head 705: total.....</i>	<u>74,161,900</u>	<u>37,603,107</u>	<u>7,099,094</u>	<u>6,365,906</u>