

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 707—New Towns and Urban Area Development				
	<i>Community and External Affairs</i>				
	Recreation, Culture and Amenities—Cultural facilities				
7067RE	Signature Project Scheme (Yau Tsim Mong District)—Yau Tsim Mong Multicultural Activity Centre	53,600	40,117	11,447	2,036
7068RE	Signature Project Scheme (Wan Chai District)—Construction of Moreton Terrace Activities Centre	133,100	—	17,000	58,700
7069RE	Signature Project Scheme (Tai Po District)—Establishment of an arts centre by retrofitting Tai Po Government Secondary School	68,000	55,988	10,960	1,052
7070RE	Signature Project Scheme (Wong Tai Sin District)—Enhancement of Leisure Facilities of Morse Park	60,900	18,089	1,500	5,281
	Sub-total	<u>315,600</u>	<u>114,194</u>	<u>40,907</u>	<u>67,069</u>
	Recreation, Culture and Amenities—Mixed amenity packages				
7059RG	Signature Project Scheme (North District)—Improvement of trails and provision of ancillary facilities at Wu Tip Shan and Wa Mei Shan in Fanling	48,400	35,124	2,424	3,963
7060RG	Signature Project Scheme (North District)—Improvement of trails and provision of facilities in Sha Tau Kok	43,700	29,767	7,706	4,953
7061RG	Signature Project Scheme (Islands District)—Yung Shue Wan Library cum Heritage and Cultural Showroom, Lamma Island	44,800	40,274	2,055	2,471
7065RG	Signature Project Scheme (Sham Shui Po District)—Mei Foo Neighbourhood Activity Centre	32,000	20,380	1,000	10,610
7067RG	Signature Project Scheme (Sai Kung District)—Construction of the Tseung Kwan O Heritage Hiking Trail and the Heritage Information Centre	46,900	39,013	7,000	887
	Sub-total	<u>215,800</u>	<u>164,558</u>	<u>20,185</u>	<u>22,884</u>

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New Towns and Urban Area Development					
<i>Community and External Affairs— Cont'd.</i>					
Recreation, Culture and Amenities—Open spaces					
7448RO	Improvement works at Mui Wo, phase 1	193,100	184,288	1,100	760
7453RO	Signature Project Scheme (Central and Western District)—Harbourfront enhancement and revitalisation at the Western Wholesale Food Market	90,100	69,133	3,000	500
7454RO	Signature Project Scheme (Sha Tin District)—Revitalisation of Shing Mun River Promenade near Sha Tin Town Centre	67,500	60,330	5,617	150
7455RO	Signature Project Scheme (Wong Tai Sin District)—Expansion and improvement of Wong Tai Sin Square	31,100	24,030	2,500	2,620
7458RO	Signature Project Scheme (Kwun Tong District)—Construction of music fountains at Kwun Tong Promenade	49,700	—	8,000	29,000
7460RO	Signature Project Scheme (Kwun Tong District)—Construction of lift tower at Shung Yan Street in Kwun Tong	40,700	10,689	800	3,401
7461RO	Signature Project Scheme (Tsuen Wan District)—Redevelopment of Sai Lau Kok Garden	95,000	72,691	15,360	4,000
7462RO	Signature Project Scheme (Kowloon City District)—Revitalisation of the rear portion of the Cattle Depot	90,100	61,681	10,500	9,000
7463RO	Signature Project Scheme (Eastern District)—Eastern District Cultural Square	90,600	66,093	9,220	5,000
7464RO	Improvement works at Mui Wo, phase 2 stage 1	72,300	55,229	8,200	710
7465RO	Signature Project Scheme (Tuen Mun District)—Revitalisation of Tuen Mun River and surrounding areas	62,500	28,208	14,260	9,396
7469RO	Improvement works at Tai O, phase 2 stage 1	124,000	68,027	19,900	4,070

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New Towns and Urban Area Development					
<i>Community and External Affairs— Cont'd.</i>					
Recreation, Culture and Amenities—Open spaces—Cont'd.					
7473RO	The establishment of an agricultural park in Kwu Tung South (phase 1).....	Cat. B	—	—	17,000 †
	Sub-total.....	1,006,700	700,399	98,457	85,607
Recreation, Culture and Amenities—Sports facilities					
7259RS	Cycle tracks connecting North West New Territories with North East New Territories—Tuen Mun to Sheung Shui section (Remaining)	890,900	429,812	121,750	40,000
7265RS	Cycle tracks connecting North West New Territories with North East New Territories—Sam Mun Tsai extension	Cat. B	—	—	3,666 †
7276RS	Cycle track between Tsuen Wan and Tuen Mun—detailed design and site investigation (advance and stage 1 works).....	28,200	5,978	1,190	2,460
7279RS	Cycle tracks connecting North West New Territories with North East New Territories—Tuen Mun to Sheung Shui section (stage 1)	295,400	260,665	2,150	400
7284RS	Signature Project Scheme (Kwai Tsing District)—Enhancement of community healthcare—installation of information kiosks and fitness equipment.....	7,700	4,754	162	480
7285RS	Signature Project Scheme (Islands District)—Improvement works at Silvermine Bay Beach, Mui Wo, Lantau Island.....	65,100	55,700	1,210	680
7293RS	Cycle track between Tsuen Wan and Tuen Mun—advance works	140,900	19,104	32,580	24,710
	Sub-total.....	1,428,200	776,013	159,042	72,396

†7473RO Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$176,600,000 is planned to start in the second quarter of the 2020–21 financial year, with an estimated expenditure of \$17,000,000 in 2020–21.

†7265RS Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$66,900,000 is planned to start in the second quarter of the 2020–21 financial year, with an estimated expenditure of \$3,666,000 in 2020–21.

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		\$'000	\$'000	\$'000	\$'000
New Towns and Urban Area Development					
<i>Community and External Affairs— Cont'd.</i>					
Social Welfare and Community Buildings—Community centres and halls					
7200SC	Signature Project Scheme (Sham Shui Po District)—Shek Kip Mei Community Services Centre.....	51,100	23,050	4,000	8,380
7201SC	Signature Project Scheme (Yuen Long District)—Construction of a Yuen Long District Community Services Building	118,000	93,015	13,800	11,185
	Sub-total.....	169,100	116,065	17,800	19,565
<i>Infrastructure</i>					
Civil Engineering—Drainage and erosion protection					
7167CD	Kai Tak development—reconstruction and upgrading of Kai Tak Nullah.....	2,488,200	2,111,859	96,006	800
7170CD	Signature Project Scheme (Sha Tin District)—Decking of Tai Wai Nullah in Sha Tin	78,000	61,730	2,240	130
	Sub-total.....	2,566,200	2,173,589	98,246	930
Civil Engineering— Land development					
7164CL	Public transport interchanges in Area 86, Tseung Kwan O.....	89,600	—	—	46,460
7332CL	West Kowloon Reclamation—main works (remainder)—footbridge at the junction of Sham Mong Road and Yen Chow Street West in Sham Shui Po	Cat. B	—	—	10,000 †
7343CL	Central Reclamation phase 3— engineering works	5,761,500	5,664,174	11,800	200

†7332CL Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$418,600,000 is planned to start in the second quarter of the 2020–21 financial year, with an estimated expenditure of \$10,000,000 in 2020–21.

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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
New Towns and Urban Area Development					
<i>Infrastructure—Cont'd.</i>					
Civil Engineering—					
Land development—Cont'd.					
7458CL	Sha Tin New Town, stage 2— construction of Road T3	2,120,200	2,112,429	1,970	1,590
7677CL	Wan Chai development phase 2, engineering works	4,642,700	3,318,443	99,700	65,000
7686CL	Consultants' fees and site investigation for site formation, roads and drains in Area 54, Tuen Mun—phase 2	25,900	15,639	1,189	500
7694CL	South East Kowloon development at Kai Tak Airport—consultants' fees and site investigation	115,900	98,980	5,660	4,150
7696CL	Wan Chai development phase 2— engineering works: consultants' fees and site investigation	111,100	85,204	870	740
7711CL	Kai Tak development—infrastructure works for developments at the southern part of the former runway ...	5,757,100	2,584,438	571,850	120,480
7716CL	Tseung Kwan O further development—infrastructure works for Tseung Kwan O stage 1 landfill site	Cat. B	—	—	10,000 †
7738CL	Kai Tak development—detailed design and site investigation for Kai Tak approach channel and Kwun Tong typhoon shelter improvement works	50,000	35,770	1,500	650
7740CL	Kai Tak development—detailed design and site investigation for remaining infrastructure works for developments at the former runway	32,000	25,731	1,660	300
7744CL	Formation, roads and drains in Area 54, Tuen Mun—phase 2 stage 1 works	325,200	277,006	9,090	33,904
7746CL	Kai Tak development—stage 2 infrastructure at north apron area of Kai Tak Airport	355,800	329,598	340	500
7747CL	Advance site formation and engineering infrastructure works at Kwu Tung North new development area and Fanling North new development area	17,320,100	—	49,550	989,910

†7716CL Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$301,600,000 is planned to start in the second quarter of the 2020–21 financial year, with an estimated expenditure of \$10,000,000 in 2020–21.

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(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
New Towns and Urban Area Development					
<i>Infrastructure—Cont'd.</i>					
Civil Engineering—					
Land development—Cont'd.					
7748CL	Development of Lok Ma Chau Loop—land decontamination and advance engineering works	517,600	73,095	180,332	84,168
7752CL	Planning and engineering study for housing sites in Yuen Long south—consultants' fees and site investigation	49,500	37,668	5,450	3,000
7753CL	Infrastructure works for West Kowloon Cultural District, phase 1—design and site investigation	478,000	83,018	16,680	17,360
7756CL	Ma On Shan development—roads, drainage and sewerage works at Whitehead and Lok Wo Sha, phase 2.....	252,800	175,630	25,610	1,920
7759CL	First stage of site formation and engineering infrastructure at Kwu Tung North new development area and Fanling North new development area.....	896,400	—	8,220	100,550
7760CL	Development of Lok Ma Chau Loop—main works package 1—construction	Cat. B	—	—	9,760 †
7761CL	Kai Tak development—stages 3A and 4 infrastructure at north apron area of Kai Tak Airport.....	2,255,300	1,720,542	66,079	18,000
7763CL	Integrated Basement for West Kowloon Cultural District—remaining works.....	Cat. B	—	—	417,128 †
7765CL	Development of Anderson Road Quarry site—remaining pedestrian connectivity facilities works.....	Cat. B	—	—	5,030 †
7770CL	Planning, engineering and architectural study for topside development at Hong Kong boundary crossing facilities island of Hong Kong–Zhuhai–Macao Bridge.....	63,400	29,935	1,000	500

†7760CL Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$13,794,500,000 is planned to start in the third quarter of the 2020–21 financial year, with an estimated expenditure of \$9,760,000 in 2020–21.

†7763CL Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$17,472,300,000 is planned to start in the fourth quarter of the 2019–20 financial year, with an estimated expenditure of \$417,128,000 in 2020–21.

†7765CL Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$250,600,000 is planned to start in the second quarter of the 2020–21 financial year, with an estimated expenditure of \$5,030,000 in 2020–21.

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(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
New Towns and Urban Area Development					
<i>Infrastructure—Cont'd.</i>					
Civil Engineering—					
Land development—Cont'd.					
7772CL	Advance site formation and engineering infrastructure works at Kwu Tung North new development area and Fanling North new development area—detailed design and site investigation.....	340,800	137,062	32,180	14,390
7774CL	Development of Anderson Road Quarry site—detailed design and site investigations	187,200	133,499	6,550	3,000
7788CL	Formation, roads and drains in Area 54, Tuen Mun—phase 1 stage 1 works.....	493,400	256,954	21,330	6,750
7789CL	Formation, roads and drains in Area 54, Tuen Mun—phase 2 stages 3 and 4A works.....	553,100	286,726	22,890	7,900
7790CL	Infrastructure works for West Kowloon Cultural District, phase 1—first construction package..	840,500	365,921	38,700	12,730
7791CL	Integrated Basement for West Kowloon Cultural District—first and second stages of design, site investigation and construction works.....	2,919,500	921,276	117,793	26,326
7793CL	Site formation and infrastructure works for Police facilities in Kong Nga Po.....	1,913,000	—	20,000	175,000
7797CL	Kai Tak development—stages 3B and 5A infrastructure works at former north apron area.....	2,152,800	430,782	199,003	257,215
7798CL	Infrastructure works for West Kowloon Cultural District, phase 1—second construction package.....	192,000	24,338	45,500	26,200
7799CL	Tung Chung New Town Extension—detailed design and site investigation	729,500	196,271	53,000	25,300
7801CL	West Kowloon Reclamation—main works (remainder)—footbridge at the junction of Sham Mong Road and Tonkin Street West in Sham Shui Po	368,900	181,640	41,000	10,000
7803CL	Development of Anderson Road Quarry site—site formation and associated infrastructure works	7,693,400	1,306,573	702,507	600,000
7804CL	Site formation and infrastructure works for development at Kam Tin South, Yuen Long—advance works..	697,000	57,535	126,900	90,000

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New Towns and Urban Area Development					
<i>Infrastructure—Cont'd.</i>					
Civil Engineering—					
Land development—Cont'd.					
7814CL	Tung Chung New Town Extension— reclamation and advance works.....	20,210,000	1,531,915	1,857,000	2,720,426
7815CL	Integrated Basement for West Kowloon Cultural District—third stage of construction works.....	3,178,400	505,979	400,971	331,405
7818CL	Development of Anderson Road Quarry site—road improvement and infrastructure works.....	2,654,400	41,200	160,000	257,450
7822CL	Kai Tak development—infrastructure for developments at the former runway and south apron	2,874,700	459	170,000	189,768
7823CL	Development of Lok Ma Chau Loop— Main Works Package 1—detailed design and site investigation.....	268,300	13,495	26,100	27,616
7831CL	West Kowloon Reclamation—main works (remainder)—footbridge at the junction of Sham Mong Road and Hing Wah Street West in Sham Shui Po	Cat. B	—	—	10,000 †
7832CL	Kai Tak development—stage 5B infrastructure works at the former north apron area.....	Cat. B	—	—	54,449 †
7833CL	Kai Tak development—remaining infrastructure works for developments at the former runway and south apron, phase 1	Cat. B	—	—	1,660 †
7834CL	Infrastructure works for West Kowloon Cultural District, phase 1—third construction package.....	Cat. B	—	31,000	85,761 †
7835CL	Remaining phase of site formation and engineering infrastructure works at Kwu Tung North new development area and Fanling North new development area—detailed design and site investigation.....	764,500	—	20,000	85,550

†7831CL Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$331,900,000 is planned to start in the second quarter of the 2020–21 financial year, with an estimated expenditure of \$10,000,000 in 2020–21.

†7832CL Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$1,720,100,000 is planned to start in the second quarter of the 2020–21 financial year, with an estimated expenditure of \$54,449,000 in 2020–21.

†7833CL Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$135,200,000 is planned to start in the second quarter of the 2020–21 financial year, with an estimated expenditure of \$1,660,000 in 2020–21.

†7834CL Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$380,000,000 is planned to start in the fourth quarter of the 2019–20 financial year, with an estimated expenditure of \$31,000,000 in 2019–20 and \$85,761,000 in 2020–21.

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New Towns and Urban Area Development					
<i>Infrastructure—Cont'd.</i>					
Civil Engineering—					
Land development—Cont'd.					
7844CL	Formation, roads and drains in Area 54, Tuen Mun—phase 2, stage 4B works.....	Cat. B	—	—	850 †
7845CL	Hung Shui Kiu/Ha Tsuen new development area advance works phases 1 & 2—site formation and engineering infrastructure and phase 3—detailed design and site investigation.....	Cat. B	—	—	2,400 †
7846CL	Hung Shui Kiu/Ha Tsuen new development area stage 2 works—detailed design and site investigation.....	Cat. B	—	—	6,470 †
	Sub-total.....	90,251,500	23,058,925	5,150,974	6,970,416
Transport—Ferry piers					
7050TF	Signature Project Scheme (Sai Kung District)—Reconstruction of the Sharp Island Pier.....	48,800	31,475	13,985	1,840
	Sub-total.....	48,800	31,475	13,985	1,840
Transport—Footbridges/pedestrian tunnels					
7195TB	Kwun Tong Town Centre redevelopment—provision of grade-separated pedestrian linkages (footbridge across Hip Wo Street near the junction of Hip Wo Street/Mut Wah Street).....	153,500	4,462	17,000	22,140
	Sub-total.....	153,500	4,462	17,000	22,140

†7844CL Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$264,300,000 is planned to start in the fourth quarter of the 2020–21 financial year, with an estimated expenditure of \$850,000 in 2020–21.

†7845CL Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$495,900,000 is planned to start in the first quarter of the 2020–21 financial year, with an estimated expenditure of \$2,400,000 in 2020–21.

†7846CL Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$395,600,000 is planned to start in the first quarter of the 2020–21 financial year, with an estimated expenditure of \$6,470,000 in 2020–21.

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New Towns and Urban Area Development					
<i>Infrastructure—Cont'd.</i>					
Transport—Railways					
7065TR	Detailed feasibility study for Environmentally Friendly Linkage System for Kowloon East.....	92,300	39,513	11,387	4,360
	Sub-total.....	92,300	39,513	11,387	4,360
Transport—Roads					
7785TH	Trunk Road T2 and Cha Kwo Ling Tunnel—construction.....	16,017,000	—	105,000	604,000
7797TH	Sha Tin New Town, stage 2—detailed design and site investigation for Trunk Road T4	30,600	17,978	1,000	3,500
7822TH	Cross Bay Link, Tseung Kwan O—construction	5,625,700	135,226	955,000	654,060
7841TH	Trunk Road T2—investigation and design	133,600	81,533	5,290	100
7861TH	Widening of Tai Po Road (Sha Tin Section)—construction.....	2,739,700	42,175	130,000	220,000
7862TH	Tseung Kwan O–Lam Tin Tunnel—detailed design and site investigation	196,000	156,291	9,580	2,000
7865TH	Cross Bay Link, Tseung Kwan O—detailed design and site investigation	68,300	45,665	199	290
7869TH	Widening of Tai Po Road (Sha Tin Section)—detailed design and site investigation	43,200	20,448	100	122
7872TH	Tseung Kwan O–Lam Tin Tunnel—main tunnel and associated works	15,093,500	4,132,517	2,131,539	2,252,080
	Sub-total.....	39,947,600	4,631,833	3,337,708	3,736,152
<i>Miscellaneous</i>					
Support—Others					
7188GK	Government Flying Service Kai Tak Division.....	469,100	19,795	102,080	135,740
	Sub-total.....	469,100	19,795	102,080	135,740

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New Towns and Urban Area Development					
Block allocations					
7014CX	Rural Public Works Programme	—	—	140,000	150,000 ¶
7016CX	District Minor Works Programme	—	—	360,000	370,620 ¶
7100CX	New towns and urban area works, studies and investigations for items in Category D of the Public Works Programme	—	—	156,019	170,800 ¶
	Sub-total.....	—	—	656,019	691,420
Works completed, cancelled or curtailed					
7017CX	Signature Project Scheme	—	—	750	—
	Others.....	—	—	5,286	—
	<i>Head 707: total</i>	136,664,400	31,830,821	9,729,826	11,830,519

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