

**CAPITAL WORKS RESERVE FUND
(Payments)**

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2021	Revised estimate 2021–22	Estimate 2022–23
		\$'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	5,156	42,450	42,400
	Sub-total	164,900	5,156	42,450	42,400
	Recreation, Culture and Amenities—Sports facilities				
5258RS	Development of a bathing beach at Lung Mei, Tai Po	223,000	191,316	16,000	15,680
5290RS	Expansion of mountain bike trail networks in Mui Wo and Chi Ma Wan, South Lantau	41,600	35,392	2,830	1,108
	Sub-total	264,600	226,708	18,830	16,788
	<i>Environment</i>				
	Environmental Protection— Pollution control				
5054DP	Further enhancing quality of coastal waters of Victoria Harbour	89,400	54,595	3,180	650
	Sub-total	89,400	54,595	3,180	650
	Environmental Protection— Refuse disposal				
5033DR	Development of Northeast New Territories landfill	1,841,000	941,671	91,090	92,124
5041DR	Development of West New Territories landfill	2,675,000	1,723,168	3,979	3,085
5042DR	Development of Southeast New Territories landfill	3,220,000	2,085,829	27,076	57,789
5163DR	Northeast New Territories landfill extension	7,510,000	1,816	3,630	39,155
5164DR	Southeast New Territories landfill extension	2,101,600	1,387,961	127,720	67,664
5168DR	Refurbishment and modification of Island East Transfer Station	56,500	43,279	—	105
5172DR	Organic waste treatment facilities phase 1	1,589,200	1,417,622	12,752	23,782

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Civil Engineering					
<i>Environment—Cont'd.</i>					
Environmental Protection— Refuse disposal—Cont'd.					
5173DR	Organic resources recovery centre phase 2	2,453,000	427,976	480,001	1,186,630
5174DR	Refurbishment and modification of Island West transfer station.....	99,700	84,307	100	105
5175DR	Refurbishment and modification of West Kowloon transfer station.....	105,400	99,585	495	100
5177DR	Integrated waste management facilities phase 1	19,203,700	6,051,204	1,355,973	1,434,822
5181DR	West New Territories landfill extension—consultants' fees and investigations	38,000	11,987	1,568	2,613
5183DR	Refurbishment and upgrading of Sha Tin transfer station	152,100	126,854	7,300	16,916
5192DR	West New Territories landfill extension.....	44,277,800	—	—	1,045
	Sub-total	<u>85,323,000</u>	<u>14,403,259</u>	<u>2,111,684</u>	<u>2,925,935</u>
Environmental Protection— Sewerage and sewage treatment					
5233DS	Sludge treatment facilities	5,364,300	5,189,181	14,320	9,109
	Sub-total	<u>5,364,300</u>	<u>5,189,181</u>	<u>14,320</u>	<u>9,109</u>
Infrastructure					
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	218,511	5,000	5,000
	Sub-total	<u>595,100</u>	<u>218,511</u>	<u>5,000</u>	<u>5,000</u>
Civil Engineering— Land development					
5729CL	Disposal of contaminated sediment— dredging, management and capping of sediment disposal facility at Sha Chau.....	770,900	387,240	25,400	20,378

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Civil Engineering					
<i>Infrastructure—Cont'd.</i>					
Civil Engineering— Land development—Cont'd.					
5751CL	Planning and engineering study on Sunny Bay reclamation.....	Cat. B	—	—	1,000 †
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	—	58,328	117,179
5769CL	Pilot study on underground space development in selected strategic urban areas	70,000	47,571	5,460	8,060
5782CL	Engineering study on Road P1 (Tai Ho - Sunny Bay section)	130,200	—	5,500	26,349
5792CL	Building of Government Records Service's Archives Centre in Caverns	Cat. B	—	—	1,300 †
5816CL	Site formation and associated infrastructural works for development of columbarium at Sandy Ridge Cemetery	1,849,600	774,353	161,547	37,368
5841CL	Site formation and associated infrastructural works for development of columbarium at Siu Ho Wan on Lantau Island.....	182,000	—	2,000	21,900
	Sub-total	3,553,100	1,209,164	258,235	235,224
Civil Engineering—Multi-purpose					
5045CG	District Cooling System at the Kai Tak development.....	4,945,500	4,077,194	124,000	105,000
5049CG	The District Cooling System for Tung Chung New Town Extension (East).....	3,918,200	—	370	54,000
5050CG	Provision of an additional District Cooling System at the Kai Tak Development.....	4,269,300	124,306	486,200	1,100,000

†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 fourth quarter of the 2022–23 financial year, with an estimated expenditure of \$1,000,000 in 2022–23.

†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 2022–23 financial year, with an estimated expenditure of \$1,690,000 in 2022–23.

†5792CL Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$3,415,400,000 is planned to start in the fourth quarter of the 2022–23 financial year, with an estimated expenditure of \$1,300,000 in 2022–23.

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Civil Engineering					
<i>Infrastructure—Cont'd.</i>					
Civil Engineering— Multi-purpose—Cont'd.					
5051CG	District Cooling System at the Kwu Tung North New Development Area	5,787,700	—	300	13,000
5052CG	Greening master plans for the Southwest and Northeast New Territories—priority greening works	367,600	10,769	56,500	56,500
	Sub-total	19,288,300	4,212,269	667,370	1,328,500
Support—Boundary facilities (other than road works)					
5019GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—site formation and infrastructure works	24,973,100	20,291,369	210,000	180,000
	Sub-total	24,973,100	20,291,369	210,000	180,000
Transport—Ferry piers					
5051TF	Reconstruction of Pak Kok Pier on Lamma Island	72,400	18,867	15,475	17,062
5052TF	Improvement works at Sam Mun Tsai Village Pier	Cat. B	—	—	11,090 †
5053TF	Improvement works at Sham Chung Pier	Cat. B	—	—	11,420 †
5054TF	Improvement works at Yi O Pier	Cat. B	—	—	13,690 †
5055TF	Improvement works at Yung Shue Wan Public Pier	Cat. B	—	—	6,980 †
5056TF	Improvement works at Shek Tsai Wan Pier	Cat. B	—	—	3,210 †

†5052TF Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$110,800,000 is planned to start in the second quarter of the 2022–23 financial year, with an estimated expenditure of \$11,090,000 in 2022–23.

†5053TF Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$111,900,000 is planned to start in the second quarter of the 2022–23 financial year, with an estimated expenditure of \$11,420,000 in 2022–23.

†5054TF Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$128,500,000 is planned to start in the second quarter of the 2022–23 financial year, with an estimated expenditure of \$13,690,000 in 2022–23.

†5055TF Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$157,400,000 is planned to start in the fourth quarter of the 2022–23 financial year, with an estimated expenditure of \$6,980,000 in 2022–23.

†5056TF Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$57,500,000 is planned to start in the fourth quarter of the 2022–23 financial year, with an estimated expenditure of \$3,210,000 in 2022–23.

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Civil Engineering					
	<i>Infrastructure—Cont'd.</i>				
	Transport—Ferry piers—Cont'd.				
5057TF	Improvement works at Leung Shuen Wan Pier	Cat. B	—	—	9,555 †
5058TF	Improvement works at Kau Sai Village Pier	77,800	—	5,400	16,100
5059TF	Improvement works at Lai Chi Chong Pier.....	108,800	—	4,700	24,100
5060TF	Improvement works at Ma Wan Chung Pier	Cat. B	—	—	5,780 †
	Sub-total	259,000	18,867	25,575	118,987
	Transport—Footbridges/pedestrian tunnels				
5193TB	Construction of subway in support of the provision of columbarium at On Hing Lane, Shek Mun, Shatin	227,400	7,284	65,543	61,997
	Sub-total	227,400	7,284	65,543	61,997
	Block allocations				
5001BX	Landslip preventive measures	—	—	1,160,000	1,075,670 ¶
5101CX	Civil engineering works, studies and investigations for items in Category D of the Public Works Programme.....	—	—	418,377	397,200 ¶
5101DX	Environmental works, studies and investigations for items in Category D of the Public Works Programme.....	—	—	61,186	98,870 ¶
	Sub-total	—	—	1,639,563	1,571,740
	Works completed, cancelled or curtailed.....	—	—	2,388	—
	<i>Head 705: total.....</i>	140,102,200	45,836,363	5,064,138	6,496,330

†5057TF Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$88,300,000 is planned to start in the second quarter of the 2022–23 financial year, with an estimated expenditure of \$9,555,000 in 2022–23.

†5060TF Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$45,800,000 is planned to start in the second quarter of the 2022–23 financial year, with an estimated expenditure of \$5,780,000 in 2022–23.

¶ Subject to the Finance Committee's funding approval of the total allocation for the block allocation subheads for 2022–23.