

**CAPITAL WORKS RESERVE FUND**  
**(Payments)**

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2016	Revised estimate 2016-17	<b>Estimate 2017-18</b>
		\$'000	\$'000	\$'000	<b>\$'000</b>
	<b>Head 705—Civil Engineering</b>				
	<i>Economic</i>				
	<b>Air and Sea Communications— Port works</b>				
5114AP	Providing sufficient water depth for Kwai Tsing Container Basin and its approach channel .....	488,200	269,150	138,000	<b>66,967</b>
	Sub-total .....	488,200	269,150	138,000	<b>66,967</b>
	<i>Community and External Affairs</i>				
	<b>Recreation, Culture and Amenities—Open spaces</b>				
5432RO	Aberdeen tourism project.....	288,100	225,762	4,800	<b>200</b>
	Sub-total .....	288,100	225,762	4,800	<b>200</b>
	<b>Recreation, Culture and Amenities—Sports facilities</b>				
5258RS	Development of a bathing beach at Lung Mei, Tai Po.....	208,200	7,134	2,000	<b>95,180</b>
5290RS	Expansion of mountain bike trail networks in Mui Wo and Chi Ma Wan, South Lantau .....	41,600	—	200	<b>17,620</b>
	Sub-total .....	249,800	7,134	2,200	<b>112,800</b>
	<i>Environment</i>				
	<b>Environmental Protection— Pollution control</b>				
5054DP	Further enhancing quality of coastal waters of Victoria Harbour .....	89,400	1,840	25,180	<b>23,122</b>
	Sub-total .....	89,400	1,840	25,180	<b>23,122</b>
	<b>Environmental Protection— Refuse disposal</b>				
5033DR	Development of Northeast New Territories landfill .....	1,841,000	747,732	31,000	<b>17,607</b>
5041DR	Development of West New Territories landfill .....	2,675,000	1,710,682	7,870	<b>1,000</b>
5042DR	Development of Southeast New Territories landfill .....	3,220,000	1,939,989	22,000	<b>18,443</b>

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<b>Civil Engineering</b>					
	<i>Environment—Cont'd.</i>				
	<b>Environmental Protection— Refuse disposal—Cont'd.</b>				
5163DR	Northeast New Territories landfill extension.....	7,510,000	—	352	<b>235</b>
5164DR	Southeast New Territories landfill extension.....	2,101,600	3,326	1,500	<b>2,000</b>
5168DR	Refurbishment and modification of Island East transfer station.....	56,500	37,099	5,300	<b>10,681</b>
5172DR	Organic waste treatment facilities phase 1 .....	1,589,200	267,497	540,000	<b>385,000</b>
5174DR	Refurbishment and modification of Island West transfer station .....	99,700	67,427	16,400	<b>10,575</b>
5175DR	Refurbishment and modification of West Kowloon transfer station .....	105,400	81,974	10,758	<b>6,345</b>
5177DR	Integrated waste management facilities phase 1 .....	19,203,700	—	—	<b>110,000</b>
5180DR	Development of waste electrical and electronic equipment treatment and recycling facility .....	548,600	36,844	210,396	<b>301,360</b>
5181DR	West New Territories landfill extension—consultants' fees and investigations.....	38,000	2,278	2,276	<b>1,248</b>
5183DR	Refurbishment and upgrading of Sha Tin transfer station.....	137,100	—	54,931	<b>41,042</b>
	Sub-total.....	39,125,800	4,894,848	902,783	<b>905,536</b>
	<b>Environmental Protection— Sewerage and sewage treatment</b>				
5233DS	Sludge treatment facilities.....	5,364,300	5,104,161	41,000	<b>25,000</b>
	Sub-total.....	5,364,300	5,104,161	41,000	<b>25,000</b>
	<b>Infrastructure</b>				
	<b>Civil Engineering—Drainage and erosion protection</b>				
5168CD	Liantang/Heung Yuen Wai Boundary Control Point and associated works—regulation of Shenzhen River stage IV.....	595,100	142,150	45,000	<b>25,000</b>
	Sub-total.....	595,100	142,150	45,000	<b>25,000</b>

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<b>Civil Engineering</b>					
<i>Infrastructure—Cont'd.</i>					
<b>Civil Engineering— Land development</b>					
5480CL	Disposal of contaminated mud— management and capping of contaminated mud pit 4 .....	570,100	483,354	1,480	<b>210</b>
5729CL	Disposal of contaminated sediment— dredging, management and capping of sediment disposal facility at Sha Chau.....	770,900	274,069	19,230	<b>23,270</b>
5737CL	Dredging, management and capping of contaminated sediment disposal facility to the south of The Brothers .....	617,700	274,870	16,260	<b>7,400</b>
5751CL	Planning and engineering study on Sunny Bay reclamation.....	Cat. B	—	—	<b>25,760 †</b>
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	27,662	9,440	<b>1,060</b>
5768CL	Strategic studies for artificial islands in the central waters.....	Cat. B	—	—	<b>39,970 †</b>
5769CL	Pilot study on underground space development in selected strategic urban areas.....	70,000	11,606	18,283	<b>22,715</b>
5816CL	Site formation and associated infrastructural works for development of columbarium at Sandy Ridge Cemetery .....	Cat. B	—	—	<b>135,180 †</b>
	Sub-total .....	<u>2,095,100</u>	<u>1,071,561</u>	<u>64,693</u>	<u><b>255,565</b></u>

†5751CL Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$99,800,000 is planned to start in the second quarter of the 2017–18 financial year, with an estimated expenditure of \$25,760,000 in 2017–18.

†5768CL Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$263,750,000 is planned to start in the second quarter of the 2017–18 financial year, with an estimated expenditure of \$39,970,000 in 2017–18.

†5816CL Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$2,566,400,000 is planned to start in the first quarter of the 2017–18 financial year, with an estimated expenditure of \$135,180,000 in 2017–18.

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<b>Civil Engineering</b>					
<i>Infrastructure—Cont'd.</i>					
<b>Civil Engineering—Multi-purpose</b>					
5044CG	Greening master plans for Kowloon West and Hong Kong Island—works for Mong Kok, Yau Ma Tei, Sheung Wan, Wan Chai and Causeway Bay .....	126,000	101,228	824	220
5045CG	District Cooling System at the Kai Tak development.....	3,905,700	2,828,575	270,500	211,827
5046CG	Greening master plans for Kowloon West, Kowloon East and Hong Kong Island—works for remaining urban areas.....	466,000	321,254	2,207	450
5047CG	Greening master plans for the New Territories Southeast and Northwest—priority greening works .....	350,000	57,861	59,629	53,200
	Sub-total .....	4,847,700	3,308,918	333,160	265,697
<b>Support—Boundary facilities (other than road works)</b>					
5017GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—detailed design and ground investigation .....	265,800	226,797	1,140	500
5018GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—reprovisioning of boundary patrol road and associated security facilities .....	393,500	281,161	10,490	5,000
5019GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—site formation and infrastructure works .....	24,973,100	4,857,625	4,476,680	4,585,000
	Sub-total .....	25,632,400	5,365,583	4,488,310	4,590,500

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<b>Civil Engineering</b>					
<b>Block allocations</b>					
5001BX	Landslip preventive measures .....	—	—	1,280,640	<b>1,041,430 ¶</b>
5101CX	Civil engineering works, studies and investigations for items in Category D of the Public Works Programme .....	—	—	291,575	<b>274,930 ¶</b>
5101DX	Environmental works, studies and investigations for items in Category D of the Public Works Programme .....	—	—	122,055	<b>191,190 ¶</b>
	Sub-total .....	—	—	1,694,270	<b>1,507,550</b>
	<b>Works completed, cancelled or curtailed .....</b>	—	—	1,175	—
	<i>Head 705: total</i> .....	<u>78,775,900</u>	<u>20,391,107</u>	<u>7,740,571</u>	<u><b>7,777,937</b></u>

¶ Subject to funding approval of the Finance Committee.