

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

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2011	Revised estimate 2011–12	Estimate 2012–13
		\$'000	\$'000	\$'000	\$'000
	<b>Head 705—Civil Engineering</b>				
	<i>Community and External Affairs</i>				
	<b>Recreation, Culture and Amenities— Open spaces</b>				
5432RO	Aberdeen tourism project .....	288,100	—	31,300	<b>124,800</b>
5444RO	Lei Yue Mun Waterfront Enhancement Project—construction of a public landing facility .....	Cat. B	—	—	<b>3,160†</b>
	Sub-total .....	288,100	—	31,300	<b>127,960</b>
	<b>Recreation, Culture and Amenities— Sports facilities</b>				
5258RS	Development of a bathing beach at Lung Mei, Tai Po .....	Cat. B	—	—	<b>3,161†</b>
	Sub-total .....	—	—	—	<b>3,161</b>
	<i>Environment</i>				
	<b>Environmental Protection— Refuse disposal</b>				
5033DR	Development of Northeast New Territories landfill .....	1,841,000	574,300	6,900	<b>10,759</b>
5041DR	Development of West New Territories landfill .....	2,675,000	1,621,897	26,578	<b>1,500</b>
5042DR	Development of Southeast New Territories landfill .....	3,220,000	1,783,121	49,000	<b>19,000</b>
5045DR	Restoration of Pillar Point Valley landfill .....	441,300	255,282	13,820	<b>13,836</b>
5060DR	Island West refuse transfer station .....	789,420	722,768	—	<b>2,525</b>
5070DR	Low-level radioactive waste storage facility .....	89,100	86,118	—	<b>2,981</b>
5083DR	West Kowloon refuse transfer station .....	808,000	629,835	—	<b>2,525</b>
5162DR	Restoration of five urban landfills— post-completion environmental monitoring work .....	80,800	70,246	7,300	<b>2,500</b>
5166DR	Restoration of Tseung Kwan O landfills—post-completion environmental monitoring work .....	134,900	78,524	16,772	<b>17,124</b>

†5444RO Lei Yue Mun waterfront enhancement project will be taken forward vide two projects, namely 5444RO and 3409RO “Lei Yue Mun Waterfront Enhancement Project—development of a waterfront promenade and related improvement works”. The rough order of cost for the whole project is \$228,050,000. 5444RO at a rough order of cost of \$128,950,000 is forecast to start in the third quarter of the 2012–13 financial year, with an estimated expenditure of \$3,160,000 in 2012–13.

†5258RS The project at a rough order of cost of \$207,264,000 is forecast to start in the third quarter of the 2012–13 financial year, with an estimated expenditure of \$3,161,000 in 2012–13.

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<b>Civil Engineering</b>					
<i>Environment—Cont'd</i>					
<b>Environmental Protection— Refuse disposal—Cont'd</b>					
5169DR	Restoration of Northwest New Territories landfills and Gin Drinkers Bay landfill—aftercare work .....	144,300	55,558	17,326	<b>17,706</b>
5172DR	Development of organic waste treatment facilities, phase 1 .....	Cat. B	—	—	<b>89,569†</b>
5181DR	West New Territories landfill extension—consultants' fees and investigations .....	Cat. B	—	—	<b>1,101†</b>
	Sub-total .....	10,223,820	5,877,649	137,696	<b>181,126</b>
<b>Environmental Protection— Sewerage and sewage treatment</b>					
5233DS	Sludge treatment facilities .....	5,154,400	291,548	1,296,000	<b>1,601,700</b>
	Sub-total .....	5,154,400	291,548	1,296,000	<b>1,601,700</b>
<i>Infrastructure</i>					
<b>Civil Engineering— Land development</b>					
5480CL	Disposal of contaminated mud—management and capping of contaminated mud pit 4 .....	570,100	468,057	10,169	<b>1,212</b>
5657CL	Demolition of buildings, structures and chimneys at Kwai Chung Incineration Plant .....	191,000	106,301	25,120	<b>20,000</b>
5703CL	Development of EcoPark in Tuen Mun Area 38 .....	319,100	292,269	9,500	<b>3,300</b>
5729CL	Disposal of contaminated sediment—dredging, management and capping of sediment disposal facility at Sha Chau .....	770,900	86,103	72,770	<b>61,800</b>
5737CL	Dredging, management and capping of contaminated sediment disposal facility to the south of The Brothers .....	Cat. B	—	—	<b>42,925†</b>

†5172DR The project at a rough order of cost of \$531,331,000 is forecast to start in the second quarter of the 2012–13 financial year, with an estimated expenditure of \$89,569,000 in 2012–13.

†5181DR The project at a rough order of cost of \$33,436,000 is forecast to start in the third quarter of the 2012–13 financial year, with an estimated expenditure of \$1,101,000 in 2012–13.

†5737CL The project at a rough order of cost of \$618,033,000 is forecast to start in the first quarter of the 2012–13 financial year, with an estimated expenditure of \$42,925,000 in 2012–13.

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<b>Civil Engineering</b>					
<i>Infrastructure—Cont'd</i>					
<b>Civil Engineering— Land development—Cont'd</b>					
5750CL	Study on long-term strategy for cavern development .....	Cat. B	—	—	5,269†
5751CL	Planning and engineering studies on reclamation sites, stage 1 .....	Cat. B	—	—	527†
	Sub-total .....	1,851,100	952,730	117,559	135,033
<b>Civil Engineering—Multi-purpose</b>					
5033CG	Setting up temporary construction waste sorting facilities at Tseung Kwan O Area 137 and Tuen Mun Area 38 .....	56,500	53,953	—	1,187
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	95,977	1,000	4,637
5045CG	District Cooling System at the Kai Tak development .....	1,861,800	14,285	422,900	926,457
5046CG	Greening master plans for Kowloon West, Kowloon East and Hong Kong Island—works for remaining urban areas .....	466,000	177,053	90,000	11,500
	Sub-total .....	2,510,300	341,268	513,900	943,781
<b>Support—Boundary facilities (other than road works)</b>					
5014GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—investigation and preliminary design .....	89,000	62,140	12,294	1,000
5016GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—village reprovisioning works .....	51,300	17,390	28,758	3,768
5017GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—detailed design and ground investigation .....	265,800	—	74,600	77,096

†5750CL The project at a rough order of cost of \$40,359,000 is forecast to start in the second quarter of the 2012–13 financial year, with an estimated expenditure of \$5,269,000 in 2012–13.

†5751CL The project at a rough order of cost of \$47,101,000 is forecast to start in the fourth quarter of the 2012–13 financial year, with an estimated expenditure of \$527,000 in 2012–13.

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		\$'000	\$'000	\$'000	\$'000
<b>Civil Engineering</b>					
<i>Infrastructure—Cont'd</i>					
<b>Support—Boundary facilities (other than road works)—Cont'd</b>					
5018GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—reprovisioning of boundary patrol road and associated security facilities .....	Cat. B	—	—	<b>39,800†</b>
5019GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—site formation and infrastructure works .....	Cat. B	—	—	<b>4,381†</b>
	Sub-total .....	406,100	79,530	115,652	<b>126,045</b>
<b>Water Supplies—Salt water supplies</b>					
5044WS	Salt water supply system for Penny's Bay .....	119,500	100,139	1,600	<b>2,000</b>
	Sub-total .....	119,500	100,139	1,600	<b>2,000</b>
<b>Block allocations</b>					
5001BX	Landslip preventive measures .....	—	—	1,055,000	<b>1,006,700</b>
5101CX	Civil engineering works, studies and investigations for items in Category D of the Public Works Programme .....	—	—	216,000	<b>198,000</b>
5101DX	Environmental works, studies and investigations for items in Category D of the Public Works Programme .....	—	—	37,100	<b>43,000</b>
	Sub-total .....	—	—	1,308,100	<b>1,247,700</b>
	<b>Works completed, cancelled or curtailed .....</b>	—	—	3,236	—
	<i>Head 705: total .....</i>	20,553,320	7,642,864	3,525,043	<b>4,368,506</b>

†5018GB The project at a rough order of cost of \$393,500,000 is forecast to start in the fourth quarter of the 2011–12 financial year, with an estimated expenditure of \$39,800,000 in 2012–13.

†5019GB Subject to further review, the project is at a rough order of cost of \$13,318,030,000. It is forecast to start in the third quarter of the 2012–13 financial year, with an estimated expenditure of \$4,381,000 in 2012–13.