

**CAPITAL WORKS RESERVE FUND**

**(Payments)**

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2012	Revised estimate 2012–13	<b>Estimate 2013–14</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 .....	Cat. B	—	—	<b>26,563 †</b>
	Sub-total .....	—	—	—	<b>26,563</b>
	<i>Community and External Affairs</i>				
	<b>Recreation, Culture and Amenities— Open spaces</b>				
5432RO	Aberdeen tourism project .....	288,100	22,406	89,000	<b>52,370</b>
5444RO	Lei Yue Mun Waterfront Enhancement Project—construction of a public landing facility .....	Cat. B	—	—	<b>9,342 †</b>
	Sub-total .....	288,100	22,406	89,000	<b>61,712</b>
	<b>Recreation, Culture and Amenities— Sports facilities</b>				
5258RS	Development of a bathing beach at Lung Mei, Tai Po .....	208,200	—	3,200	<b>42,800</b>
	Sub-total .....	208,200	—	3,200	<b>42,800</b>
	<i>Environment</i>				
	<b>Environmental Protection— Refuse disposal</b>				
5033DR	Development of Northeast New Territories landfill .....	1,841,000	581,322	10,754	<b>23,647</b>
5041DR	Development of West New Territories landfill .....	2,675,000	1,648,376	2,465	<b>7,119</b>
5042DR	Development of Southeast New Territories landfill .....	3,220,000	1,827,550	22,500	<b>17,500</b>
5045DR	Restoration of Pillar Point Valley landfill .....	441,300	269,066	13,906	<b>6,147</b>
5070DR	Low-level radioactive waste storage facility .....	89,100	86,118	—	<b>2,215</b>
5152DR	Outlying Islands refuse transfer facilities—stage I, part I .....	376,000	302,889	—	<b>7,157</b>

†5114AP The project at a rough order of cost of \$488,442,000 is forecast to start in the third quarter of the 2013–14 financial year, with an estimated expenditure of \$26,563,000 in 2013–14.

†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 \$253,042,000. 5444RO at a rough order of cost of \$141,395,000 is forecast to start in the third quarter of the 2013–14 financial year, with an estimated expenditure of \$9,342,000 in 2013–14.

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		\$'000	\$'000	\$'000	\$'000
<b>Civil Engineering</b>					
<i>Environment—Cont'd.</i>					
<b>Environmental Protection— Refuse disposal—Cont'd.</b>					
5154DR	Restoration of Shuen Wan landfill— works .....	389,300	200,383	—	<b>6,375</b>
5169DR	Restoration of Northwest New Territories landfills and Gin Drinkers Bay landfill—aftercare work .....	144,300	72,807	17,877	<b>19,022</b>
5174DR	Refurbishment and modification of Island West transfer station .....	99,700	—	—	<b>43,313</b>
5175DR	Refurbishment and modification of West Kowloon transfer station .....	105,400	—	—	<b>28,569</b>
5181DR	West New Territories landfill extension—consultants' fees and investigations .....	Cat. B	—	—	<b>1,170 †</b>
	Sub-total .....	<u>9,381,100</u>	<u>4,988,511</u>	<u>67,502</u>	<u><b>162,234</b></u>
<b>Environmental Protection— Sewerage and sewage treatment</b>					
5233DS	Sludge treatment facilities .....	5,154,400	1,608,455	1,850,000	<b>943,000</b>
	Sub-total .....	<u>5,154,400</u>	<u>1,608,455</u>	<u>1,850,000</u>	<u><b>943,000</b></u>
<i>Infrastructure</i>					
<b>Civil Engineering—Drainage and erosion protection</b>					
5168CD	Liantang/Heung Yuen Wai Boundary Control Point and associated works—regulation of Shenzhen River stage 4 .....	Cat. B	—	—	<b>46,778 †</b>
	Sub-total .....	<u>—</u>	<u>—</u>	<u>—</u>	<u><b>46,778</b></u>
<b>Civil Engineering— Land development</b>					
5480CL	Disposal of contaminated mud— management and capping of contaminated mud pit 4 .....	570,100	478,505	1,212	<b>1,169</b>
5657CL	Demolition of buildings, structures and chimneys at Kwai Chung Incineration Plant .....	191,000	135,350	23,260	<b>3,001</b>

†5181DR The project at a rough order of cost of \$35,404,000 is forecast to start in the third quarter of the 2013–14 financial year, with an estimated expenditure of \$1,170,000 in 2013–14.

†5168CD The project at a rough order of cost of \$595,100,000 is forecast to start in the second quarter of the 2013–14 financial year, with an estimated expenditure of \$46,778,000 in 2013–14.

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<b>Civil Engineering</b>					
<i>Infrastructure—Cont'd.</i>					
<b>Civil Engineering— Land development—Cont'd.</b>					
5703CL	Development of EcoPark in Tuen Mun Area 38 .....	319,100	301,421	2,734	<b>2,125</b>
5729CL	Disposal of contaminated sediment—dredging, management and capping of sediment disposal facility at Sha Chau .....	770,900	158,873	61,800	<b>29,219</b>
5737CL	Dredging, management and capping of contaminated sediment disposal facility to the south of The Brothers .....	617,700	—	37,800	<b>151,194</b>
5750CL	Study on long-term strategy for cavern development .....	40,400	—	3,176	<b>13,888</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 .....	Cat. B	—	—	<b>7,953 †</b>
	Sub-total .....	<u>2,509,200</u>	<u>1,074,149</u>	<u>129,982</u>	<u><b>208,549</b></u>
<b>Civil Engineering—Multi-purpose</b>					
5045CG	District Cooling System at the Kai Tak development .....	1,861,800§	450,076	850,000	<b>561,724</b>
5046CG	Greening master plans for Kowloon West, Kowloon East and Hong Kong Island—works for remaining urban areas .....	466,000	270,799	25,000	<b>35,258</b>
	Sub-total .....	<u>2,327,800</u>	<u>720,875</u>	<u>875,000</u>	<u><b>596,982</b></u>
<b>Support—Boundary facilities (other than road works)</b>					
5016GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—village reprovisioning works .....	51,300	45,585	3,768	<b>601</b>
5017GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—detailed design and ground investigation .....	265,800	74,476	115,000	<b>20,001</b>

†5762CL The project at a rough order of cost of \$66,400,000 is forecast to start in the second quarter of the 2013–14 financial year, with an estimated expenditure of \$7,953,000 in 2013–14.

§5045CG The approved project estimate of the project will be increased by about \$1,300,000,000 to about \$3,161,800,000 for works up to Phase III (Package A), subject to further review of the amount of increase and the approval of the Finance Committee.

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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 .....	393,500	—	39,800	<b>69,900</b>
5019GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—site formation and infrastructure works .....	16,253,200	—	11,586	<b>584,369</b>
	Sub-total .....	<u>16,963,800</u>	<u>120,061</u>	<u>170,154</u>	<u><b>674,871</b></u>
<b>Water Supplies—Salt water supplies</b>					
5044WS	Salt water supply system for Penny's Bay .....	119,500	101,015	2,000	<b>211</b>
	Sub-total .....	<u>119,500</u>	<u>101,015</u>	<u>2,000</u>	<u><b>211</b></u>
<b>Block allocations</b>					
5001BX	Landslip preventive measures .....	—	—	1,006,700	<b>979,937</b>
5101CX	Civil engineering works, studies and investigations for items in Category D of the Public Works Programme .....	—	—	195,157	<b>172,255</b>
5101DX	Environmental works, studies and investigations for items in Category D of the Public Works Programme .....	—	—	33,200	<b>42,200</b>
	Sub-total .....	<u>—</u>	<u>—</u>	<u>1,235,057</u>	<u><b>1,194,392</b></u>
	<b>Works completed, cancelled or curtailed .....</b>	<u>—</u>	<u>—</u>	<u>35,459</u>	<u>—</u>
	<i>Head 705: total .....</i>	<u>36,952,100</u>	<u>8,635,472</u>	<u>4,457,354</u>	<u><b>3,958,092</b></u>