

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2013	Revised estimate 2013–14	Estimate 2014–15
		\$'000	\$'000	\$'000	\$'000
	Head 705—Civil Engineering				
	<i>Economic</i>				
	Air and Sea Communications— Port works				
5114AP	Providing sufficient water depth for Kwai Tsing Container Basin and its approach channel	488,200	—	50,000	140,000
	Sub-total	488,200	—	50,000	140,000
	<i>Community and External Affairs</i>				
	Recreation, Culture and Amenities— Open spaces				
5432RO	Aberdeen tourism project	288,100	97,003	59,870	48,457
5444RO	Lei Yue Mun Waterfront Enhancement Project—construction of a public landing facility	Cat. B	—	—	1,590[†]
	Sub-total	288,100	97,003	59,870	50,047
	Recreation, Culture and Amenities— Sports facilities				
5258RS	Development of a bathing beach at Lung Mei, Tai Po	208,200	—	7,000	70,000
	Sub-total	208,200	—	7,000	70,000
	<i>Environment</i>				
	Environmental Protection— Refuse disposal				
5033DR	Development of Northeast New Territories landfill	1,841,000	591,993	24,141	17,144
5041DR	Development of West New Territories landfill	2,675,000	1,650,841	1,609	34,630
5042DR	Development of Southeast New Territories landfill	3,220,000	1,849,885	24,808	34,484
5070DR	Low-level radioactive waste storage facility	89,100	86,118	—	2,981
5154DR	Restoration of Shuen Wan landfill— works	389,300	200,383	5,510	4,145
5168DR	Refurbishment and modification of Island East transfer station	56,500	25,086	—	14,163

[†]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 \$259,233,000. 5444RO at a rough order of cost of \$139,159,000 is forecast to start in the third quarter of the 2014–15 financial year, with an estimated expenditure of \$1,590,000 in 2014–15.

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Civil Engineering					
	<i>Environment—Cont'd.</i>				
	Environmental Protection— Refuse disposal—Cont'd.				
5169DR	Restoration of Northwest New Territories landfills and Gin Drinkers Bay landfill—aftercare work	144,300	90,707	18,404	6,910
5172DR	Organic waste treatment facilities phase 1	Cat. B	—	—	212,000 †
5174DR	Refurbishment and modification of Island West transfer station	99,700	—	28,659	53,448
5175DR	Refurbishment and modification of West Kowloon transfer station	105,400	—	23,650	71,850
5180DR	Development of waste electrical and electronic equipment treatment and recycling facility	Cat. B	—	—	56,300 †
5181DR	West New Territories landfill extension—consultants' fees and investigations	Cat. B	—	—	1,240 †
	Sub-total	8,620,300	4,495,013	126,781	509,295
	Environmental Protection— Sewerage and sewage treatment				
5233DS	Sludge treatment facilities	5,154,400	3,451,385	900,000	475,000
	Sub-total	5,154,400	3,451,385	900,000	475,000
	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	—	46,778	107,235
	Sub-total	595,100	—	46,778	107,235
	Civil Engineering— Land development				
5480CL	Disposal of contaminated mud—management and capping of contaminated mud pit 4	570,100	479,710	1,169	1,272

†5172DR The project at a rough order of cost of \$1,532,867,000 is forecast to start in the first quarter of the 2014–15 financial year, with an estimated expenditure of \$212,000,000 in 2014–15.

†5180DR The project at a rough order of cost of \$536,116,000 is forecast to start in the second quarter of the 2014–15 financial year, with an estimated expenditure of \$56,300,000 in 2014–15.

†5181DR The project at a rough order of cost of \$37,099,000 is forecast to start in the third quarter of the 2014–15 financial year, with an estimated expenditure of \$1,240,000 in 2014–15.

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Civil Engineering					
	<i>Infrastructure—Cont'd.</i>				
	Civil Engineering—				
	Land development—Cont'd.				
5729CL	Disposal of contaminated sediment— dredging, management and capping of sediment disposal facility at Sha Chau	770,900	225,648	38,219	4,028
5737CL	Dredging, management and capping of contaminated sediment disposal facility to the south of The Brothers	617,700	32,858	141,194	116,600
5750CL	Study on long-term strategy for cavern development	40,400	3,155	11,385	16,211
5751CL	Planning and engineering study on Sunny Bay reclamation	Cat. B	—	—	5,512 †
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	—	3,889	10,559
5768CL	Strategic studies for artificial islands in the central waters	Cat. B	—	—	20,000 †
5769CL	Pilot study on underground space development in selected strategic urban areas	Cat. B	—	—	8,000 †
	Sub-total	2,065,500	741,371	195,856	182,182
Civil Engineering—Multi-purpose					
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	99,774	1,201	1,000
5045CG	District Cooling System at the Kai Tak development	3,145,900	1,326,038	566,724	488,924
5046CG	Greening master plans for Kowloon West, Kowloon East and Hong Kong Island—works for remaining urban areas	466,000	288,354	20,000	6,000

†5751CL The project at a rough order of cost of \$53,868,000 is forecast to start in the third quarter of the 2014–15 financial year, with an estimated expenditure of \$5,512,000 in 2014–15.

†5768CL The project at a rough order of cost of \$231,832,000 is forecast to start in the third quarter of the 2014–15 financial year, with an estimated expenditure of \$20,000,000 in 2014–15.

†5769CL The project at a rough order of cost of \$69,478,000 is forecast to start in the first quarter of the 2014–15 financial year, with an estimated expenditure of \$8,000,000 in 2014–15.

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Civil Engineering					
	<i>Infrastructure—Cont'd.</i>				
	Civil Engineering—Multi-purpose— Cont'd.				
5047CG	Greening master plans for the New Territories South East and North West—priority greening works	Cat. B	—	—	10,959 †
	Sub-total	3,737,900	1,714,166	587,925	506,883
	Support—Boundary facilities (other than road works)				
5016GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—village reprovisioning works	51,300	49,353	601	779
5017GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—detailed design and ground investigation	265,800	194,785	20,001	7,000
5018GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—reprovisioning of boundary patrol road and associated security facilities	393,500	49,066	76,118	86,199
5019GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—site formation and infrastructure works	16,253,200§	4,550	584,369	2,344,143
	Sub-total	16,963,800	297,754	681,089	2,438,121
	Block allocations				
5001BX	Landslip preventive measures	—	—	979,937	1,015,000
5101CX	Civil engineering works, studies and investigations for items in Category D of the Public Works Programme	—	—	185,555	255,000
5101DX	Environmental works, studies and investigations for items in Category D of the Public Works Programme	—	—	34,148	146,000
	Sub-total	—	—	1,199,640	1,416,000

†5047CG The project at a rough order of cost of \$351,100,000 is forecast to start in the third quarter of the 2014–15 financial year, with an estimated expenditure of \$10,959,000 in 2014–15.

§5019GB The approved project estimate of the project will be increased by about \$8,550,000,000 to \$24,803,200,000, subject to the approval of the Finance Committee.

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Civil Engineering					
	Works completed, cancelled or curtailed	—	—	12,045	—
	<i>Head 705: total</i>	38,121,500	10,796,692	3,866,984	5,894,763