

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'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	157,973	112,600	55,000
	Sub-total.....	488,200	157,973	112,600	55,000
	<i>Community and External Affairs</i>				
	Recreation, Culture and Amenities—Open spaces				
5432RO	Aberdeen tourism project.....	288,100	203,690	22,110	5,490
	Sub-total.....	288,100	203,690	22,110	5,490
	Recreation, Culture and Amenities—Sports facilities				
5258RS	Development of a bathing beach at Lung Mei, Tai Po.....	208,200	5,819	1,910	10,588
5290RS	Expansion of Mountain Bike Trail Networks in Mui Wo and Chi Ma Wan, South Lantau	Cat. B	—	—	1,670 †
	Sub-total.....	208,200	5,819	1,910	12,258
	<i>Environment</i>				
	Environmental Protection— Pollution control				
5054DP	Further enhancing quality of coastal waters of Victoria Harbour	89,400	—	10,570	51,000
	Sub-total.....	89,400	—	10,570	51,000
	Environmental Protection— Refuse disposal				
5033DR	Development of Northeast New Territories landfill.....	1,841,000	620,752	127,378	26,260
5041DR	Development of West New Territories landfill	2,675,000	1,675,199	35,480	36,600
5042DR	Development of Southeast New Territories landfill.....	3,220,000	1,907,156	33,000	20,000

†5290RS The project at a rough order of cost of \$41,630,000 is planned to start in the third quarter of the 2016–17 financial year, with an estimated expenditure of \$1,670,000 in 2016–17.

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Civil Engineering					
<i>Environment—Cont'd.</i>					
Environmental Protection— Refuse disposal—Cont'd.					
5163DR	Northeast New Territories landfill extension.....	7,510,000	—	—	430
5164DR	Southeast New Territories landfill extension.....	2,101,600	—	3,200	2,541
5168DR	Refurbishment and modification of Island East transfer station.....	56,500	34,829	1	16,000
5172DR	Organic waste treatment facilities phase 1	1,589,200	23,537	250,000	640,000
5174DR	Refurbishment and modification of Island West transfer station	99,700	26,796	34,000	15,200
5175DR	Refurbishment and modification of West Kowloon transfer station	105,400	77,254	5,500	13,181
5180DR	Development of waste electrical and electronic equipment treatment and recycling facility.....	548,600	—	136,170	226,650
5181DR	West New Territories landfill extension—consultants' fees and investigations.....	38,000	—	2,200	1,059
5183DR	Refurbishment and upgrading of Sha Tin transfer station.....	137,100	—	—	48,359
	Sub-total.....	19,922,100	4,365,523	626,929	1,046,280
Environmental Protection— Sewerage and sewage treatment					
5233DS	Sludge treatment facilities.....	5,364,300	4,790,803	320,000	42,000
	Sub-total.....	5,364,300	4,790,803	320,000	42,000
<i>Infrastructure</i>					
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	78,595	60,000	45,000
	Sub-total.....	595,100	78,595	60,000	45,000

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Civil Engineering					
<i>Infrastructure—Cont'd.</i>					
Civil Engineering— Land development					
5480CL	Disposal of contaminated mud— management and capping of contaminated mud pit 4	570,100	482,129	1,272	1,480
5703CL	Development of EcoPark in Tuen Mun Area 38	319,100	308,797	114	570
5729CL	Disposal of contaminated sediment— dredging, management and capping of sediment disposal facility at Sha Chau	770,900	267,859	6,200	19,230
5737CL	Dredging, management and capping of contaminated sediment disposal facility to the south of The Brothers	617,700	250,899	24,000	7,760
5750CL	Study on long-term strategy for cavern development	40,400	30,779	7,343	1,027
5751CL	Planning and engineering study on Sunny Bay reclamation.....	Cat. B	—	—	22,600 †
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	15,504	10,064	2,440
5768CL	Strategic studies for artificial islands in the central waters.....	Cat. B	—	—	39,925 †
5769CL	Pilot study on underground space development in selected strategic urban areas.....	70,000	—	11,607	25,127
	Sub-total.....	<u>2,454,600</u>	<u>1,355,967</u>	<u>60,600</u>	<u>120,159</u>

†5751CL The project at a rough order of cost of \$105,500,000 is planned to start in the first quarter of the 2016–17 financial year, with an estimated expenditure of \$22,600,000 in 2016–17.

†5768CL The project at a rough order of cost of \$248,740,000 is planned to start in the second quarter of the 2016–17 financial year, with an estimated expenditure of \$39,925,000 in 2016–17.

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Civil Engineering					
<i>Infrastructure—Cont'd.</i>					
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	100,700	730	339
5045CG	District Cooling System at the Kai Tak development	3,752,000 §	2,381,607	486,076	329,703
5046CG	Greening master plans for Kowloon West, Kowloon East and Hong Kong Island—works for remaining urban areas.....	466,000	320,960	2,450	950
5047CG	Greening master plans for the New Territories Southeast and Northwest—priority greening works	350,000	8,737	49,707	59,629
	Sub-total.....	<u>4,694,000</u>	<u>2,812,004</u>	<u>538,963</u>	<u>390,621</u>
Support—Boundary facilities (other than road works)					
5017GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—detailed design and ground investigation	265,800	221,796	5,130	1,140
5018GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—reprovisioning of boundary patrol road and associated security facilities	393,500	233,645	40,000	4,990
5019GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—site formation and infrastructure works.....	24,973,100	2,111,875	2,749,776	3,832,680
	Sub-total.....	<u>25,632,400</u>	<u>2,567,316</u>	<u>2,794,906</u>	<u>3,838,810</u>

§5045CG The approved project estimate of the project will be increased by about \$153,700,000 to \$3,905,700,000, subject to approval of the Finance Committee.

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Civil Engineering					
Block allocations					
5001BX	Landslip preventive measures	—	—	1,045,636 §	1,280,640 ¶
5101CX	Civil engineering works, studies and investigations for items in Category D of the Public Works Programme	—	—	232,045	302,050 ¶
5101DX	Environmental works, studies and investigations for items in Category D of the Public Works Programme	—	—	73,211	189,550 ¶
	Sub-total.....	—	—	1,350,892	1,772,240
	Works completed, cancelled or curtailed.....	—	—	9,195	—
	<i>Head 705: total.....</i>	<u>59,736,400</u>	<u>16,337,690</u>	<u>5,908,675</u>	<u>7,378,858</u>

§5001BX The approved provision for the block allocation for 2015–16 will be increased by \$300,000,000 to \$1,345,636,000, subject to approval of the Finance Committee.

¶ Subject to funding approval of the Finance Committee.