

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

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

†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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<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	—	—	<b>430</b>
5164DR	Southeast New Territories landfill extension.....	2,101,600	—	3,200	<b>2,541</b>
5168DR	Refurbishment and modification of Island East transfer station.....	56,500	34,829	1	<b>16,000</b>
5172DR	Organic waste treatment facilities phase 1.....	1,589,200	23,537	250,000	<b>640,000</b>
5174DR	Refurbishment and modification of Island West transfer station.....	99,700	26,796	34,000	<b>15,200</b>
5175DR	Refurbishment and modification of West Kowloon transfer station.....	105,400	77,254	5,500	<b>13,181</b>
5180DR	Development of waste electrical and electronic equipment treatment and recycling facility.....	548,600	—	136,170	<b>226,650</b>
5181DR	West New Territories landfill extension—consultants' fees and investigations.....	38,000	—	2,200	<b>1,059</b>
5183DR	Refurbishment and upgrading of Sha Tin transfer station.....	137,100	—	—	<b>48,359</b>
	Sub-total.....	19,922,100	4,365,523	626,929	<b>1,046,280</b>
<b>Environmental Protection— Sewerage and sewage treatment</b>					
5233DS	Sludge treatment facilities.....	5,364,300	4,790,803	320,000	<b>42,000</b>
	Sub-total.....	5,364,300	4,790,803	320,000	<b>42,000</b>
<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 IV.....	595,100	78,595	60,000	<b>45,000</b>
	Sub-total.....	595,100	78,595	60,000	<b>45,000</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	482,129	1,272	<b>1,480</b>
5703CL	Development of EcoPark in Tuen Mun Area 38 .....	319,100	308,797	114	<b>570</b>
5729CL	Disposal of contaminated sediment— dredging, management and capping of sediment disposal facility at Sha Chau .....	770,900	267,859	6,200	<b>19,230</b>
5737CL	Dredging, management and capping of contaminated sediment disposal facility to the south of The Brothers .....	617,700	250,899	24,000	<b>7,760</b>
5750CL	Study on long-term strategy for cavern development .....	40,400	30,779	7,343	<b>1,027</b>
5751CL	Planning and engineering study on Sunny Bay reclamation.....	Cat. B	—	—	<b>22,600 †</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	15,504	10,064	<b>2,440</b>
5768CL	Strategic studies for artificial islands in the central waters.....	Cat. B	—	—	<b>39,925 †</b>
5769CL	Pilot study on underground space development in selected strategic urban areas.....	70,000	—	11,607	<b>25,127</b>
	Sub-total.....	<u>2,454,600</u>	<u>1,355,967</u>	<u>60,600</u>	<b><u>120,159</u></b>

†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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<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	100,700	730	<b>339</b>
5045CG	District Cooling System at the Kai Tak development .....	3,752,000 §	2,381,607	486,076	<b>329,703</b>
5046CG	Greening master plans for Kowloon West, Kowloon East and Hong Kong Island—works for remaining urban areas.....	466,000	320,960	2,450	<b>950</b>
5047CG	Greening master plans for the New Territories Southeast and Northwest—priority greening works .....	350,000	8,737	49,707	<b>59,629</b>
	Sub-total.....	<u>4,694,000</u>	<u>2,812,004</u>	<u>538,963</u>	<b><u>390,621</u></b>
<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	221,796	5,130	<b>1,140</b>
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	<b>4,990</b>
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	<b>3,832,680</b>
	Sub-total.....	<u>25,632,400</u>	<u>2,567,316</u>	<u>2,794,906</u>	<b><u>3,838,810</u></b>

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