

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2017	Revised estimate 2017–18	Estimate 2018–19
		\$'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	407,064	69,050	9,500
	Sub-total	488,200	407,064	69,050	9,500
<i>Community and External Affairs</i>					
Recreation, Culture and Amenities—Sports facilities					
5258RS	Development of a bathing beach at Lung Mei, Tai Po.....	208,200	7,830	15,000	70,000
5290RS	Expansion of mountain bike trail networks in Mui Wo and Chi Ma Wan, South Lantau	41,600	27	5,000	24,631
	Sub-total	249,800	7,857	20,000	94,631
<i>Environment</i>					
Environmental Protection— Pollution control					
5054DP	Further enhancing quality of coastal waters of Victoria Harbour	89,400	10,576	22,500	12,500
	Sub-total	89,400	10,576	22,500	12,500
Environmental Protection— Refuse disposal					
5033DR	Development of Northeast New Territories landfill	1,841,000	775,126	17,607	35,397
5041DR	Development of West New Territories landfill	2,675,000	1,718,553	—	1,000
5042DR	Development of Southeast New Territories landfill	3,220,000	1,961,841	22,673	23,100
5154DR	Restoration of Shuen Wan landfill—works	389,300	205,893	—	1,245
5163DR	Northeast New Territories landfill extension.....	7,510,000	353	50	185
5164DR	Southeast New Territories landfill extension.....	2,101,600	4,830	1,230	154,733
5168DR	Refurbishment and modification of Island East transfer station.....	56,500	41,676	760	1,000

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Civil Engineering					
<i>Environment—Cont'd.</i>					
Environmental Protection— Refuse disposal—Cont'd.					
5172DR	Organic waste treatment facilities phase 1	1,589,200	758,206	382,000	133,510
5173DR	Organic resources recovery centre phase 2	Cat. B	—	—	177,009 †
5174DR	Refurbishment and modification of Island West transfer station	99,700	82,432	500	6,000
5175DR	Refurbishment and modification of West Kowloon transfer station	105,400	92,723	—	8,500
5177DR	Integrated waste management facilities phase 1	19,203,700	—	122,630	2,106,230
5180DR	Development of waste electrical and electronic equipment treatment and recycling facility	548,600	249,003	185,000	5,000
5181DR	West New Territories landfill extension—consultants' fees and investigations	38,000	4,523	1,248	1,800
5183DR	Refurbishment and upgrading of Sha Tin transfer station	137,100	54,792	41,042	7,600
	Sub-total	<u>39,515,100</u>	<u>5,949,951</u>	<u>774,740</u>	<u>2,662,309</u>
Environmental Protection— Sewerage and sewage treatment					
5233DS	Sludge treatment facilities	5,364,300	5,145,314	22,000	16,500
	Sub-total	<u>5,364,300</u>	<u>5,145,314</u>	<u>22,000</u>	<u>16,500</u>
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	179,898	18,000	15,000
	Sub-total	<u>595,100</u>	<u>179,898</u>	<u>18,000</u>	<u>15,000</u>

†5173DR Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$2,453,020,000 is planned to start in the third quarter of the 2018–19 financial year, with an estimated expenditure of \$177,009,000 in 2018–19.

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Civil Engineering					
<i>Infrastructure—Cont'd.</i>					
Civil Engineering— Land development					
5729CL	Disposal of contaminated sediment— dredging, management and capping of sediment disposal facility at Sha Chau.....	770,900	293,283	21,270	22,974
5737CL	Dredging, management and capping of contaminated sediment disposal facility to the south of The Brothers	617,700	290,506	7,400	3,679
5751CL	Planning and engineering study on Sunny Bay reclamation.....	Cat. B	—	—	26,670 †
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	39,197	2,300	6,700
5769CL	Pilot study on underground space development in selected strategic urban areas.....	70,000	29,839	6,030	16,685
5816CL	Site formation and associated infrastructural works for development of columbarium at Sandy Ridge Cemetery	1,849,600	—	1,600	223,000
	Sub-total	<u>3,374,600</u>	<u>652,825</u>	<u>38,600</u>	<u>299,708</u>
Civil Engineering—Multi-purpose					
5045CG	District Cooling System at the Kai Tak development.....	3,905,700 §	3,063,703	211,800	192,686
5047CG	Greening master plans for the New Territories Southeast and Northwest—priority greening works	350,000	118,338	72,000	31,000
	Sub-total	<u>4,255,700</u>	<u>3,182,041</u>	<u>283,800</u>	<u>223,686</u>

†5751CL Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$99,600,000 is planned to start in the second quarter of the 2018–19 financial year, with an estimated expenditure of \$26,670,000 in 2018–19.

§5045CG The approved project estimate of the project will be increased by about \$1,065,400,000 to about \$4,971,100,000, subject to the approval of the Finance Committee.

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Civil Engineering					
<i>Infrastructure—Cont'd.</i>					
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	227,917	390	1,193
5018GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—reprovisioning of boundary patrol road and associated security facilities	393,500	289,411	1,220	1,300
5019GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—site formation and infrastructure works	24,973,100	9,321,870	4,885,000	4,885,000
	Sub-total	25,632,400	9,839,198	4,886,610	4,887,493
Block allocations					
5001BX	Landslip preventive measures	—	—	1,041,430	1,034,910 ¶
5101CX	Civil engineering works, studies and investigations for items in Category D of the Public Works Programme	—	—	271,908	285,090 ¶
5101DX	Environmental works, studies and investigations for items in Category D of the Public Works Programme	—	—	145,921	139,600 ¶
	Sub-total	—	—	1,459,259	1,459,600
	Works completed, cancelled or curtailed	—	—	2,053	—
	<i>Head 705: total</i>	79,564,600	25,374,724	7,596,612	9,680,927

¶ Subject to the Finance Committee's funding approval of the total allocation for the block allocation subheads for 2018–19.