

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2018	Revised estimate 2018–19	Estimate 2019–20
		\$'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	455,930	19,000	13,270
	Sub-total	488,200	455,930	19,000	13,270
	<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	23,260	60,000	83,200
5290RS	Expansion of mountain bike trail networks in Mui Wo and Chi Ma Wan, South Lantau	41,600	5,411	14,370	12,880
	Sub-total	249,800	28,671	74,370	96,080
	<i>Environment</i>				
	Environmental Protection— Pollution control				
5054DP	Further enhancing quality of coastal waters of Victoria Harbour	89,400	31,861	16,500	7,000
	Sub-total	89,400	31,861	16,500	7,000
	Environmental Protection— Refuse disposal				
5033DR	Development of Northeast New Territories landfill	1,841,000	792,722	34,181	29,299
5041DR	Development of West New Territories landfill	2,675,000	1,718,553	—	1,500
5042DR	Development of Southeast New Territories landfill	3,220,000	1,984,514	17,100	28,500
5163DR	Northeast New Territories landfill extension	7,510,000	738	900	3,350
5164DR	Southeast New Territories landfill extension	2,101,600	6,344	201,850	570,772
5168DR	Refurbishment and modification of Island East transfer station	56,500	42,027	500	1,048
5172DR	Organic waste treatment facilities phase 1	1,589,200	1,122,805	195,540	270,150

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Civil Engineering					
<i>Environment—Cont'd.</i>					
Environmental Protection— Refuse disposal—Cont'd.					
5173DR	Organic resources recovery centre phase 2	Cat. B	—	—	361,600 †
5174DR	Refurbishment and modification of Island West transfer station	99,700	82,219	412	461
5175DR	Refurbishment and modification of West Kowloon transfer station	105,400	92,723	500	12,177
5177DR	Integrated waste management facilities phase 1	19,203,700	51,543	1,502,100	3,436,530
5180DR	Development of waste electrical and electronic equipment treatment and recycling facility	548,600	424,527	19,000	18,000
5181DR	West New Territories landfill extension—consultants' fees and investigations	38,000	6,628	1,100	600
5183DR	Refurbishment and upgrading of Sha Tin transfer station	137,100	96,335	9,506	11,200
	Sub-total	<u>39,125,800</u>	<u>6,421,678</u>	<u>1,982,689</u>	<u>4,745,187</u>
Environmental Protection— Sewerage and sewage treatment					
5233DS	Sludge treatment facilities	5,364,300	5,160,643	7,000	7,898
	Sub-total	<u>5,364,300</u>	<u>5,160,643</u>	<u>7,000</u>	<u>7,898</u>
<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	198,286	3,500	5,000
	Sub-total	<u>595,100</u>	<u>198,286</u>	<u>3,500</u>	<u>5,000</u>

†5173DR Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$2,453,000,000 is planned to start in the fourth quarter of the 2018–19 financial year, with an estimated expenditure of \$361,600,000 in 2019–20.

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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	314,491	25,000	32,860
5737CL	Dredging, management and capping of contaminated sediment disposal facility to the south of The Brothers	617,700	297,897	2,500	23,000
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	41,449	5,000	490
5768CL	Studies related to Artificial Islands in the Central Waters	Cat. B	—	—	11,850 †
5769CL	Pilot study on underground space development in selected strategic urban areas.....	70,000	35,802	2,950	14,318
5816CL	Site formation and associated infrastructural works for development of columbarium at Sandy Ridge Cemetery	1,849,600	4,436	256,792	446,106
	Sub-total	<u>3,374,600</u>	<u>694,075</u>	<u>292,242</u>	<u>528,624</u>
Civil Engineering—Multi-purpose					
5033CG	Setting up temporary construction waste sorting facilities at Tseung Kwan O Area 137 and Tuen Mun Area 38	56,500	54,986	—	1,370
5045CG	District Cooling System at the Kai Tak development.....	3,905,700 §	3,275,030	106,416	389,900
5047CG	Greening master plans for the New Territories Southeast and Northwest—priority greening works	350,000	190,127	24,000	5,000

†5768CL Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$550,400,000 is planned to start in the second quarter of the 2019–20 financial year, with an estimated expenditure of \$11,850,000 in 2019–20.

§5045CG The approved project estimate of the project will be increased by about \$1,039,800,000 to about \$4,945,500,000, subject to the approval of the Finance Committee.

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Civil Engineering					
<i>Infrastructure—Cont'd.</i>					
Civil Engineering—Multi-purpose					
<i>—Cont'd.</i>					
5050CG	Provision of an Additional District Cooling System at the Kai Tak Development.....	Cat. B	—	—	59,128 †
5052CG	Greening master plans for Southwest New Territories—priority greening works	Cat. B	—	—	2,660 †
5053CG	Greening master plans for Northeast New Territories—priority greening works	Cat. B	—	—	1,590 †
	Sub-total	4,312,200	3,520,143	130,416	459,648
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	228,302	1,239	720
5019GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—site formation and infrastructure works	24,973,100	14,204,766	4,730,064	747,500
	Sub-total	25,238,900	14,433,068	4,731,303	748,220

†5050CG Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$4,269,300,000 is planned to start in the first quarter of the 2019–20 financial year, with an estimated expenditure of \$59,128,000 in 2019–20.

†5052CG Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$233,900,000 is planned to start in the third quarter of the 2019–20 financial year, with an estimated expenditure of \$2,660,000 in 2019–20.

†5053CG Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$133,600,000 is planned to start in the third quarter of the 2019–20 financial year, with an estimated expenditure of \$1,590,000 in 2019–20.

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Civil Engineering					
Block allocations					
5001BX	Landslip preventive measures	—	—	1,034,910	1,013,450 ¶
5101CX	Civil engineering works, studies and investigations for items in Category D of the Public Works Programme	—	—	278,454	300,000 ¶
5101DX	Environmental works, studies and investigations for items in Category D of the Public Works Programme	—	—	78,949	113,020 ¶
	Sub-total	—	—	1,392,313	1,426,470
	Works completed, cancelled or curtailed	—	—	3,043	—
	<i>Head 705: total</i>	78,838,300	30,944,355	8,652,376	8,037,397

¶ Subject to the Finance Committee's funding approval of the total allocation for the block allocation subheads for 2019–20.