

**CAPITAL WORKS RESERVE FUND
(Payments)**

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2023	Revised estimate 2023–24	Estimate 2024–25
		\$'000	\$'000	\$'000	\$'000
	Head 705—Civil Engineering				
	<i>Community and External Affairs</i>				
	Recreation, Culture and Amenities—Open spaces				
5444RO	Lei Yue Mun Waterfront Enhancement Project— construction of a public landing facility	164,900	86,832	15,498	10,883
	Sub-total	164,900	86,832	15,498	10,883
	Recreation, Culture and Amenities—Sports facilities				
5258RS	Development of a bathing beach at Lung Mei, Tai Po	223,000	210,037	5,133	7,101
	Sub-total	223,000	210,037	5,133	7,101
	<i>Environment</i>				
	Environmental Protection— Pollution control				
5054DP	Further enhancing quality of coastal waters of Victoria Harbour	89,400	61,175	4,645	7,595
	Sub-total	89,400	61,175	4,645	7,595
	Environmental Protection— Refuse disposal				
5033DR	Development of Northeast New Territories landfill	1,841,000	1,122,696	86,009	109,944
5041DR	Development of West New Territories landfill	2,675,000	1,730,876	—	3,890
5042DR	Development of Southeast New Territories landfill	3,220,000	2,176,866	16,934	96,472
5045DR	Restoration of Pillar Point Valley landfill	441,300	289,355	—	3,113
5163DR	Northeast New Territories landfill extension	7,510,000	199,155	324,152	379,795
5164DR	Southeast New Territories landfill extension	2,101,600	1,620,221	15,243	1,473
5168DR	Refurbishment and modification of Island East transfer station	56,500	43,279	—	104
5172DR	Organic waste treatment facilities phase 1	1,589,200	1,428,465	371	5,700

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Civil Engineering					
<i>Environment—Cont'd.</i>					
Environmental Protection— Refuse disposal—Cont'd.					
5173DR	Organic resources recovery centre phase 2	2,453,000 §	2,043,003	370,300	39,697
5174DR	Refurbishment and modification of Island West transfer station.....	99,700	84,307	—	104
5175DR	Refurbishment and modification of West Kowloon transfer station.....	105,400	100,118	—	104
5177DR	Integrated waste management facilities phase 1	19,203,700	9,397,842	1,639,419	1,297,017
5180DR	Development of waste electrical and electronic equipment treatment and recycling facility	548,600	455,085	—	6,605
5181DR	West New Territories landfill extension—consultants' fees and investigations	38,000	18,372	2,029	4,087
5183DR	Refurbishment and upgrading of Sha Tin transfer station	152,100	147,376	2,275	1,224
5184DR	Refurbishment and upgrading of West Kowloon transfer station.....	2,625,600	1,390	21,839	301,913
5185DR	Refurbishment and upgrading of Island West and Island East transfer stations	2,079,900	995	15,718	228,368
5186DR	Refurbishment and upgrading of Outlying Islands transfer facilities	885,200	—	43,212	222,430
5187DR	Refurbishment and modification of North Lantau transfer station	1,017,500	—	45,955	226,236
5192DR	West New Territories landfill extension.....	44,277,800	223	128,892	824,919
	Sub-total	<u>92,921,100</u>	<u>20,859,624</u>	<u>2,712,348</u>	<u>3,753,195</u>
Environmental Protection— Sewerage and sewage treatment					
5233DS	Sludge treatment facilities	5,364,300	5,204,205	6,602	1,472
	Sub-total	<u>5,364,300</u>	<u>5,204,205</u>	<u>6,602</u>	<u>1,472</u>

§5173DR The approved project estimate of the project will be increased by about \$130,700,000 to about \$2,583,700,000 subject to the approval of the Finance Committee.

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Civil Engineering					
<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	229,843	9,608	3,327
	Sub-total	595,100	229,843	9,608	3,327
Civil Engineering— Land development					
5729CL	Disposal of contaminated sediment— dredging, management and capping of sediment disposal facility at Sha Chau.....	770,900	436,725	16,384	17,971
5751CL	Planning and engineering study on Sunny Bay reclamation.....	Cat. B	—	—	905 †
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	51,423	1,804	278
5767CL	Planning and engineering study for Lung Kwu Tan reclamation and the re-planning of Tuen Mun West area.....	179,000	—	11,100	18,138
5768CL	Studies related to artificial islands in the Central Waters	550,400	249,283	135,370	63,465
5782CL	Engineering study on Road P1 (Tai Ho - Sunny Bay section)	130,200	55,705	14,270	3,963
5792CL	Building of Government Records Service's Archives Centre in caverns	2,774,300	—	173,132	190,439
5816CL	Site formation and associated infrastructural works for development of columbarium at Sandy Ridge Cemetery	1,849,600	1,035,710	56,027	2,027
5841CL	Site formation and associated infrastructural works for development of columbarium at Siu Ho Wan on Lantau Island.....	182,000	27,376	38,000	24,305
	Sub-total	6,502,800	1,856,222	446,087	321,491

†5751CL Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$96,900,000 is planned to start in the third quarter of the 2024–25 financial year, with an estimated expenditure of \$905,000 in 2024–25.

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Civil Engineering					
<i>Infrastructure—Cont'd.</i>					
Civil Engineering—Multi-purpose					
5045CG	District Cooling System at the Kai Tak development.....	4,945,500	4,316,266	112,000	48,000
5049CG	The District Cooling System for Tung Chung New Town Extension (East).....	3,918,200	37,412	182,170	476,400
5050CG	Provision of an additional District Cooling System at the Kai Tak Development.....	4,269,300	1,589,615	874,000	340,000
5051CG	District Cooling System at the Kwu Tung North New Development Area.....	5,787,700	44,872	161,800	376,000
5052CG	Greening master plans for the Southwest and Northeast New Territories—priority greening works.....	367,600	93,888	38,827	19,048
5055CG	The District Cooling System (DCS) for Hung Shui Kiu/Ha Tsuen New Development Area, Phase 1 (stage 1 works).....	Cat. B	—	—	15,000 †
	Sub-total.....	19,288,300	6,082,053	1,368,797	1,274,448
Support—Boundary facilities (other than road works)					
5019GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—site formation and infrastructure works.....	24,973,100	20,675,120	75,739	37,727
	Sub-total.....	24,973,100	20,675,120	75,739	37,727
Transport—Ferry piers					
5051TF	Reconstruction of Pak Kok Pier on Lamma Island.....	72,400	54,874	4,000	1,814
5052TF	Improvement works at Sam Mun Tsai Village Pier.....	110,800	8,073	18,449	21,036
5053TF	Improvement works at Sham Chung Pier.....	111,900	8,334	21,093	20,954
5054TF	Improvement works at Yi O Pier.....	128,500	13,522	35,500	39,444
5055TF	Improvement works at Yung Shue Wan Public Pier.....	157,400	6,938	21,000	51,331

†5055CG Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$3,270,800,000 is planned to start in the first quarter of the 2024–25 financial year, with an estimated expenditure of \$15,000,000 in 2024–25.

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Civil Engineering					
<i>Infrastructure—Cont'd.</i>					
Transport—Ferry piers—Cont'd.					
5056TF	Improvement works at Shek Tsai Wan Pier.....	57,500	3,164	11,410	16,923
5057TF	Improvement works at Leung Shuen Wan Pier	88,300	7,224	17,480	23,513
5058TF	Improvement works at Kau Sai Village Pier	77,800	21,276	16,848	3,256
5059TF	Improvement works at Lai Chi Chong Pier.....	108,800	19,938	15,086	14,964
5060TF	Improvement works at Ma Wan Chung Pier	45,800	5,684	11,200	12,101
	Sub-total	959,200	149,027	172,066	205,336
Transport—Footbridges/pedestrian tunnels					
5193TB	Construction of subway in support of the provision of columbarium at On Hing Lane, Shek Mun, Shatin	242,200	172,856	57,736	10,527
	Sub-total	242,200	172,856	57,736	10,527
Block allocations					
5001BX	Landslip preventive measures	—	—	1,056,580	1,320,210 ¶
5101CX	Civil engineering works, studies and investigations for items in Category D of the Public Works Programme.....	—	—	534,170	632,250 ¶
5101DX	Environmental works, studies and investigations for items in Category D of the Public Works Programme.....	—	—	156,453	288,250 ¶
	Sub-total	—	—	1,747,203	2,240,710
	Works completed, cancelled or curtailed	—	—	1,165	—
	<i>Head 705: total</i>	151,323,400	55,586,994	6,622,627	7,873,812

¶ Subject to the Finance Committee's funding approval of the total allocation for the block allocation subheads for 2024–25.