

CAPITAL WORKS RESERVE FUND
(Payments)

| Sub-head (Code) | Approved projects | Approved project estimate | Actual expenditure to 31.3.2013 | Revised estimate 2013–14 | Estimate 2014–15 |
|---|--|---------------------------------|---------------------------------------|--------------------------------|-----------------------------|
| | | \$'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 | — | 50,000 | 140,000 |
| | Sub-total | 488,200 | — | 50,000 | 140,000 |
| <i>Community and External Affairs</i> | | | | | |
| Recreation, Culture and Amenities— Open spaces | | | | | |
| 5432RO | Aberdeen tourism project | 288,100 | 97,003 | 59,870 | 48,457 |
| 5444RO | Lei Yue Mun Waterfront Enhancement Project—construction of a public landing facility | Cat. B | — | — | 1,590 † |
| | Sub-total | 288,100 | 97,003 | 59,870 | 50,047 |
| Recreation, Culture and Amenities— Sports facilities | | | | | |
| 5258RS | Development of a bathing beach at Lung Mei, Tai Po | 208,200 | — | 7,000 | 70,000 |
| | Sub-total | 208,200 | — | 7,000 | 70,000 |
| <i>Environment</i> | | | | | |
| Environmental Protection— Refuse disposal | | | | | |
| 5033DR | Development of Northeast New Territories landfill | 1,841,000 | 591,993 | 24,141 | 17,144 |
| 5041DR | Development of West New Territories landfill | 2,675,000 | 1,650,841 | 1,609 | 34,630 |
| 5042DR | Development of Southeast New Territories landfill | 3,220,000 | 1,849,885 | 24,808 | 34,484 |
| 5070DR | Low-level radioactive waste storage facility | 89,100 | 86,118 | — | 2,981 |
| 5154DR | Restoration of Shuen Wan landfill—works | 389,300 | 200,383 | 5,510 | 4,145 |
| 5168DR | Refurbishment and modification of Island East transfer station | 56,500 | 25,086 | — | 14,163 |

†5444RO Lei Yue Mun waterfront enhancement project will be taken forward vide two projects, namely 5444RO and 3409RO “Lei Yue Mun Waterfront Enhancement Project—development of a waterfront promenade and related improvement works”. The rough order of cost for the whole project is \$259,233,000. 5444RO at a rough order of cost of \$139,159,000 is forecast to start in the third quarter of the 2014–15 financial year, with an estimated expenditure of \$1,590,000 in 2014–15.

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|--|---|---------------------------------|---------------------------------------|--------------------------------|-----------------------------|
| | | \$'000 | \$'000 | \$'000 | \$'000 |
| Civil Engineering | | | | | |
| <i>Environment—Cont'd.</i> | | | | | |
| Environmental Protection— Refuse disposal—Cont'd. | | | | | |
| 5169DR | Restoration of Northwest New Territories landfills and Gin Drinkers Bay landfill—aftercare work | 144,300 | 90,707 | 18,404 | 6,910 |
| 5172DR | Organic waste treatment facilities phase 1 | Cat. B | — | — | 212,000 † |
| 5174DR | Refurbishment and modification of Island West transfer station | 99,700 | — | 28,659 | 53,448 |
| 5175DR | Refurbishment and modification of West Kowloon transfer station | 105,400 | — | 23,650 | 71,850 |
| 5180DR | Development of waste electrical and electronic equipment treatment and recycling facility | Cat. B | — | — | 56,300 † |
| 5181DR | West New Territories landfill extension—consultants' fees and investigations | Cat. B | — | — | 1,240 † |
| | Sub-total | <u>8,620,300</u> | <u>4,495,013</u> | <u>126,781</u> | <u>509,295</u> |
| Environmental Protection— Sewerage and sewage treatment | | | | | |
| 5233DS | Sludge treatment facilities | 5,154,400 | 3,451,385 | 900,000 | 475,000 |
| | Sub-total | <u>5,154,400</u> | <u>3,451,385</u> | <u>900,000</u> | <u>475,000</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 | — | 46,778 | 107,235 |
| | Sub-total | <u>595,100</u> | <u>—</u> | <u>46,778</u> | <u>107,235</u> |
| Civil Engineering— Land development | | | | | |
| 5480CL | Disposal of contaminated mud—management and capping of contaminated mud pit 4 | 570,100 | 479,710 | 1,169 | 1,272 |

†5172DR The project at a rough order of cost of \$1,532,867,000 is forecast to start in the first quarter of the 2014–15 financial year, with an estimated expenditure of \$212,000,000 in 2014–15.

†5180DR The project at a rough order of cost of \$536,116,000 is forecast to start in the second quarter of the 2014–15 financial year, with an estimated expenditure of \$56,300,000 in 2014–15.

†5181DR The project at a rough order of cost of \$37,099,000 is forecast to start in the third quarter of the 2014–15 financial year, with an estimated expenditure of \$1,240,000 in 2014–15.

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|--|--|---------------------------------|---------------------------------------|--------------------------------|-----------------------------|
| | | \$'000 | \$'000 | \$'000 | \$'000 |
| Civil Engineering | | | | | |
| <i>Infrastructure—Cont'd.</i> | | | | | |
| Civil Engineering— Land development—Cont'd. | | | | | |
| 5729CL | Disposal of contaminated sediment— dredging, management and capping of sediment disposal facility at Sha Chau | 770,900 | 225,648 | 38,219 | 4,028 |
| 5737CL | Dredging, management and capping of contaminated sediment disposal facility to the south of The Brothers | 617,700 | 32,858 | 141,194 | 116,600 |
| 5750CL | Study on long-term strategy for cavern development | 40,400 | 3,155 | 11,385 | 16,211 |
| 5751CL | Planning and engineering study on Sunny Bay reclamation | Cat. B | — | — | 5,512 † |
| 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 | — | 3,889 | 10,559 |
| 5768CL | Strategic studies for artificial islands in the central waters | Cat. B | — | — | 20,000 † |
| 5769CL | Pilot study on underground space development in selected strategic urban areas | Cat. B | — | — | 8,000 † |
| | Sub-total | <u>2,065,500</u> | <u>741,371</u> | <u>195,856</u> | <u>182,182</u> |
| 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 | 99,774 | 1,201 | 1,000 |
| 5045CG | District Cooling System at the Kai Tak development | 3,145,900 | 1,326,038 | 566,724 | 488,924 |
| 5046CG | Greening master plans for Kowloon West, Kowloon East and Hong Kong Island—works for remaining urban areas | 466,000 | 288,354 | 20,000 | 6,000 |

†5751CL The project at a rough order of cost of \$53,868,000 is forecast to start in the third quarter of the 2014–15 financial year, with an estimated expenditure of \$5,512,000 in 2014–15.

†5768CL The project at a rough order of cost of \$231,832,000 is forecast to start in the third quarter of the 2014–15 financial year, with an estimated expenditure of \$20,000,000 in 2014–15.

†5769CL The project at a rough order of cost of \$69,478,000 is forecast to start in the first quarter of the 2014–15 financial year, with an estimated expenditure of \$8,000,000 in 2014–15.

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|--|---|---------------------------------|---------------------------------------|--------------------------------|-----------------------------|
| | | \$'000 | \$'000 | \$'000 | \$'000 |
| Civil Engineering | | | | | |
| <i>Infrastructure—Cont'd.</i> | | | | | |
| Civil Engineering—Multi-purpose— Cont'd. | | | | | |
| 5047CG | Greening master plans for the New Territories South East and North West—priority greening works | Cat. B | — | — | 10,959 † |
| | Sub-total | 3,737,900 | 1,714,166 | 587,925 | 506,883 |
| Support—Boundary facilities (other than road works) | | | | | |
| 5016GB | Liantang/Heung Yuen Wai Boundary Control Point and associated works—village reprovisioning works | 51,300 | 49,353 | 601 | 779 |
| 5017GB | Liantang/Heung Yuen Wai Boundary Control Point and associated works—detailed design and ground investigation | 265,800 | 194,785 | 20,001 | 7,000 |
| 5018GB | Liantang/Heung Yuen Wai Boundary Control Point and associated works—reprovisioning of boundary patrol road and associated security facilities | 393,500 | 49,066 | 76,118 | 86,199 |
| 5019GB | Liantang/Heung Yuen Wai Boundary Control Point and associated works—site formation and infrastructure works | 16,253,200§ | 4,550 | 584,369 | 2,344,143 |
| | Sub-total | 16,963,800 | 297,754 | 681,089 | 2,438,121 |
| Block allocations | | | | | |
| 5001BX | Landslip preventive measures | — | — | 979,937 | 1,015,000 |
| 5101CX | Civil engineering works, studies and investigations for items in Category D of the Public Works Programme | — | — | 185,555 | 255,000 |
| 5101DX | Environmental works, studies and investigations for items in Category D of the Public Works Programme | — | — | 34,148 | 146,000 |
| | Sub-total | — | — | 1,199,640 | 1,416,000 |

†5047CG The project at a rough order of cost of \$351,100,000 is forecast to start in the third quarter of the 2014–15 financial year, with an estimated expenditure of \$10,959,000 in 2014–15.

§5019GB The approved project estimate of the project will be increased by about \$8,550,000,000 to \$24,803,200,000, subject to the approval of the Finance Committee.

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|--------------------------|--|---------------------------------|---------------------------------------|--------------------------------|-----------------------------|
| | | \$'000 | \$'000 | \$'000 | \$'000 |
| Civil Engineering | | | | | |
| | Works completed, cancelled or curtailed | — | — | 12,045 | — |
| | <i>Head 705: total</i> | <u>38,121,500</u> | <u>10,796,692</u> | <u>3,866,984</u> | <u>5,894,763</u> |