

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2014	Revised estimate 2014–15	Estimate 2015–16
		\$'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	49,879	108,000	112,600
	Sub-total.....	488,200	49,879	108,000	112,600
	<i>Community and External Affairs</i>				
	Recreation, Culture and Amenities— Open spaces				
5432RO	Aberdeen tourism project.....	288,100	159,207	44,457	22,108
	Sub-total.....	288,100	159,207	44,457	22,108
	Recreation, Culture and Amenities— Sports facilities				
5258RS	Development of a bathing beach at Lung Mei, Tai Po.....	208,200	5,819	—	2,000
	Sub-total.....	208,200	5,819	—	2,000
	<i>Environment</i>				
	Environmental Protection— Pollution control				
5054DP	Further enhancing quality of coastal waters of Victoria Harbour.....	Cat. B	—	—	26,500 †
	Sub-total.....	—	—	—	26,500
	Environmental Protection— Refuse disposal				
5033DR	Development of Northeast New Territories landfill.....	1,841,000	603,698	17,144	127,378
5041DR	Development of West New Territories landfill	2,675,000	1,650,841	24,358	46,793
5042DR	Development of Southeast New Territories landfill.....	3,220,000	1,874,693	32,463	33,000
5070DR	Low-level radioactive waste storage facility	89,100	86,118	—	2,972
5154DR	Restoration of Shuen Wan landfill— works.....	389,300	205,893	—	5,830

†5054DP

The project at a rough order of cost of \$89,600,000 is planned to start in the second quarter of the 2015–16 financial year, with an estimated expenditure of \$26,500,000 in 2015–16.

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Civil Engineering					
<i>Environment—Cont'd.</i>					
Environmental Protection— Refuse disposal—Cont'd.					
5164DR	Southeast New Territories landfill extension.....	2,101,600	—	—	3,742
5168DR	Refurbishment and modification of Island East transfer station.....	56,500	25,086	10,000	100
5172DR	Organic waste treatment facilities phase 1	1,589,200	—	15,000	603,100
5174DR	Refurbishment and modification of Island West transfer station	99,700	26,796	50	32,000
5175DR	Refurbishment and modification of West Kowloon transfer station	105,400	22,364	67,499	13,004
5180DR	Development of waste electrical and electronic equipment treatment and recycling facility.....	Cat. B	—	—	180,400 †
5181DR	West New Territories landfill extension—consultants' fees and investigations.....	38,000	—	—	3,680
	Sub-total.....	<u>12,204,800</u>	<u>4,495,489</u>	<u>166,514</u>	<u>1,051,999</u>
Environmental Protection— Sewerage and sewage treatment					
5233DS	Sludge treatment facilities.....	5,154,400§	4,361,883	423,962	213,358
	Sub-total.....	<u>5,154,400</u>	<u>4,361,883</u>	<u>423,962</u>	<u>213,358</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	18,449	55,000	60,000
	Sub-total.....	<u>595,100</u>	<u>18,449</u>	<u>55,000</u>	<u>60,000</u>
Civil Engineering— Land development					
5480CL	Disposal of contaminated mud—management and capping of contaminated mud pit 4	570,100	480,861	1,272	1,272

†5180DR The project at a rough order of cost of \$548,600,000 is planned to start in the second quarter of the 2015–16 financial year, with an estimated expenditure of \$180,400,000 in 2015–16.

§5233DS The approved project estimate of the project will be increased by about \$307,900,000 to \$5,462,300,000, subject to approval of the Finance Committee.

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Civil Engineering					
<i>Infrastructure—Cont'd.</i>					
Civil Engineering—					
Land development—Cont'd.					
5662CL	Reclamation of Penny's Bay stage 1 works, design of site formation at Yam O and design of associated infrastructure and government, institution and community facilities for the development of Hong Kong Disneyland Phase 1 on Lantau Island.....	6,923,900	5,399,072	—	29,820
5703CL	Development of EcoPark in Tuen Mun Area 38.....	319,100	308,419	593	106
5729CL	Disposal of contaminated sediment—dredging, management and capping of sediment disposal facility at Sha Chau.....	770,900	263,841	4,028	3,200
5737CL	Dredging, management and capping of contaminated sediment disposal facility to the south of The Brothers.....	617,700	171,305	76,600	24,000
5750CL	Study on long-term strategy for cavern development.....	40,400	14,568	16,211	8,061
5751CL	Planning and engineering study on Sunny Bay reclamation.....	Cat. B	—	—	24,400 †
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	5,034	10,559	10,064
5767CL	Planning and engineering study on reclamation at Lung Kwu Tan.....	Cat. B	—	—	12,773 †
5768CL	Strategic studies for artificial islands in the central waters.....	Cat. B	—	—	19,000 †
5769CL	Pilot study on underground space development in selected strategic urban areas.....	Cat. B	—	—	23,500 †
	Sub-total.....	<u>9,308,500</u>	<u>6,643,100</u>	<u>109,263</u>	<u>156,196</u>

†5751CL The project at a rough order of cost of \$100,500,000 is planned to start in the fourth quarter of the 2015–16 financial year, with an estimated expenditure of \$24,400,000 in 2015–16.

†5767CL The project at a rough order of cost of \$78,277,000 is planned to start in the third quarter of the 2015–16 financial year, with an estimated expenditure of \$12,773,000 in 2015–16.

†5768CL The project at a rough order of cost of \$226,900,000 is planned to start in the second quarter of the 2015–16 financial year, with an estimated expenditure of \$19,000,000 in 2015–16.

†5769CL The project at a rough order of cost of \$70,000,000 is planned to start in the first quarter of the 2015–16 financial year, with an estimated expenditure of \$23,500,000 in 2015–16.

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Civil Engineering					
<i>Infrastructure—Cont'd.</i>					
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	99,861	1,000	1,018
5045CG	District Cooling System at the Kai Tak development	3,145,900§	1,892,817	488,924	486,076
5046CG	Greening master plans for Kowloon West, Kowloon East and Hong Kong Island—works for remaining urban areas.....	466,000	310,197	11,000	4,653
5047CG	Greening master plans for the New Territories South East and North West—priority greening works	350,000	—	8,456	49,707
	Sub-total.....	<u>4,087,900</u>	<u>2,302,875</u>	<u>509,380</u>	<u>541,454</u>
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	214,557	7,200	5,130
5018GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—reprovisioning of boundary patrol road and associated security facilities	393,500	147,628	86,199	40,000
5019GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—site formation and infrastructure works.....	16,253,200§	597,720	1,504,240	2,354,776
	Sub-total.....	<u>16,912,500</u>	<u>959,905</u>	<u>1,597,639</u>	<u>2,399,906</u>
Transport—Roads					
5740TH	Detailed design for the Chok Ko Wan Link Road in North Lantau.....	117,100	23,886	—	3,180
	Sub-total.....	<u>117,100</u>	<u>23,886</u>	<u>—</u>	<u>3,180</u>

§5045CG The approved project estimate of the project will be increased by about \$606,091,000 to \$3,751,991,000, subject to approval of the Finance Committee.

§5019GB The approved project estimate of the project will be increased by \$8,719,900,000 to \$24,973,100,000, subject to approval of the Finance Committee.

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Civil Engineering					
Block allocations					
5001BX	Landslip preventive measures.....	—	—	1,029,500	1,045,636 ¶
5101CX	Civil engineering works, studies and investigations for items in Category D of the Public Works Programme	—	—	228,867	232,045 ¶
5101DX	Environmental works, studies and investigations for items in Category D of the Public Works Programme	—	—	44,600	173,521 ¶
	Sub-total.....	—	—	1,302,967	1,451,202
	Works completed, cancelled or curtailed	—	—	8,772	—
	<i>Head 705: total</i>	49,364,800	19,020,492	4,325,954	6,040,503

¶ Subject to funding approval of the Finance Committee.