

# Capital Works Reserve Fund

## STATEMENT OF PROJECT PAYMENTS FOR 2018-19

### Head 705 — CIVIL ENGINEERING

(Expressed in Hong Kong dollars)

| Subhead  |  | <i>Approved<br/>Project Estimate</i> | <i>Original<br/>Estimate</i>  |                  |
|--|--|--------------------------------------|-------------------------------|------------------|
|  |  | Actual up to<br>31.3.2019<br>\$'000  | Amended<br>Estimate<br>\$'000 | Actual<br>\$'000 |
| <i>Economic</i>  |  |                                      |                               |                  |
| <b>Air and Sea Communications—Port works</b>               |  |                                      |                               |                  |
| 5114AP   | Providing sufficient water depth for Kwai Tsing Container Basin and its approach channel | <b>488,200</b><br>478,066            | <b>9,500</b><br>22,200        | 22,137           |
| <i>Community and External Affairs</i>                      |  |                                      |                               |                  |
| <b>Recreation, Culture and Amenities—Sports facilities</b> |  |                                      |                               |                  |
| 5258RS   | Development of a bathing beach at Lung Mei, Tai Po                                       | <b>208,200</b><br>71,081             | <b>70,000</b><br>70,000       | 47,822           |
| 5290RS   | Expansion of mountain bike trail networks in Mui Wo and Chi Ma Wan, South Lantau         | <b>41,600</b><br>20,030              | <b>24,631</b><br>24,631       | 14,619           |
| <i>Environment</i>   |  |                                      |                               |                  |
| <b>Environmental Protection—Pollution control</b>          |  |                                      |                               |                  |
| 5054DP   | Further enhancing quality of coastal waters of Victoria Harbour                          | <b>89,400</b><br>42,939              | <b>12,500</b><br>12,500       | 11,077           |
| <b>Environmental Protection—Refuse disposal</b>            |  |                                      |                               |                  |
| 5033DR   | Development of Northeast New Territories landfill  | <b>1,841,000</b><br>815,002          | <b>35,397</b><br>35,397       | 22,280           |
| 5041DR   | Development of West New Territories landfill   | <b>2,675,000</b><br>1,718,553        | <b>1,000</b><br>1,000         | -                |
| 5042DR   | Development of Southeast New Territories landfill  | <b>3,220,000</b><br>2,001,612        | <b>23,100</b><br>23,100       | 17,098           |
| 5154DR   | Restoration of Shuen Wan landfill—works  | <b>389,300</b><br>207,138            | <b>1,245</b><br>1,245         | 1,245            |
| 5163DR   | Northeast New Territories landfill extension   | <b>7,510,000</b><br>1,636            | <b>185</b><br>899             | 898              |
| 5164DR   | Southeast New Territories landfill extension   | <b>2,101,600</b><br>207,139          | <b>154,733</b><br>201,850     | 200,795          |
| 5168DR   | Refurbishment and modification of Island East transfer station                           | <b>56,500</b><br>42,483              | <b>1,000</b><br>1,000         | 456              |
| 5172DR   | Organic waste treatment facilities phase 1   | <b>1,589,200</b><br>1,289,718        | <b>133,510</b><br>166,971     | 166,913          |

# Capital Works Reserve Fund

## Head 705 (Continued)

| Subhead  |   | <i>Approved<br/>Project Estimate</i> | <i>Original<br/>Estimate</i>  |                  |
|--|---|--------------------------------------|-------------------------------|------------------|
|  |   | Actual up to<br>31.3.2019<br>\$'000  | Amended<br>Estimate<br>\$'000 | Actual<br>\$'000 |
| <i>Environment (Continued)</i>                                 |   |                                      |                               |                  |
| <b>Environmental Protection— Refuse disposal (Continued)</b>   |   |                                      |                               |                  |
| 5173DR   | Organic resources recovery centre phase 2   | -                                    | <b>177,009</b>                | -                |
|  |   | -                                    | 177,009                       | -                |
| 5174DR   | Refurbishment and modification of Island West transfer station  | <b>99,700</b><br>82,631              | <b>6,000</b><br>6,000         | 412              |
| 5175DR   | Refurbishment and modification of West Kowloon transfer station   | <b>105,400</b><br>92,906             | <b>8,500</b><br>8,500         | 182              |
| 5177DR   | Integrated waste management facilities phase 1  | <b>19,203,700</b><br>1,338,056       | <b>2,106,230</b><br>2,106,230 | 1,286,513        |
| 5180DR   | Development of waste electrical and electronic equipment treatment and recycling facility                     | <b>548,600</b><br>443,703            | <b>5,000</b><br>19,176        | 19,175           |
| 5181DR   | West New Territories landfill extension— consultants' fees and investigations                                 | <b>38,000</b><br>7,812               | <b>1,800</b><br>1,800         | 1,184            |
| 5183DR   | Refurbishment and upgrading of Sha Tin transfer station   | <b>137,100</b><br>105,769            | <b>7,600</b><br>9,506         | 9,434            |
| <b>Environmental Protection— Sewerage and sewage treatment</b> |   |                                      |                               |                  |
| 5233DS   | Sludge treatment facilities   | <b>5,364,300</b><br>5,167,077        | <b>16,500</b><br>16,500       | 6,435            |
| <i>Infrastructure</i>  |   |                                      |                               |                  |
| <b>Civil Engineering— Drainage and erosion protection</b>      |   |                                      |                               |                  |
| 5168CD   | Liantang/Heung Yuen Wai Boundary Control Point and associated works— regulation of Shenzhen River stage IV    | <b>595,100</b><br>201,738            | <b>15,000</b><br>15,000       | 3,452            |
| <b>Civil Engineering— Land development</b>                     |   |                                      |                               |                  |
| 5729CL   | Disposal of contaminated sediment— dredging, management and capping of sediment disposal facility at Sha Chau | <b>770,900</b><br>340,267            | <b>22,974</b><br>25,804       | 25,776           |
| 5737CL   | Dredging, management and capping of contaminated sediment disposal facility to the south of The Brothers      | <b>617,700</b><br>300,034            | <b>3,679</b><br>3,679         | 2,137            |
| 5751CL   | Planning and engineering study on Sunny Bay reclamation   | -                                    | <b>26,670</b><br>26,670       | -                |

# Capital Works Reserve Fund

## Head 705 (Continued)

| Subhead  |   | <i>Approved<br/>Project Estimate</i> | <i>Original<br/>Estimate</i>  |                  |
|--|---|--------------------------------------|-------------------------------|------------------|
|  |   | Actual up to<br>31.3.2019<br>\$'000  | Amended<br>Estimate<br>\$'000 | Actual<br>\$'000 |
| <i>Infrastructure (Continued)</i>                          |   |                                      |                               |                  |
| <b>Civil Engineering—Land development (Continued)</b>      |   |                                      |                               |                  |
| 5762CL   | Site formation and associated infrastructural works for development of columbarium, crematorium and related facilities at Sandy Ridge Cemetery—detailed design and site investigation | <b>66,400</b><br>47,399              | <b>6,700</b><br>6,700         | 5,950            |
| 5769CL   | Pilot study on underground space development in selected strategic urban areas  | <b>70,000</b><br>38,731              | <b>16,685</b><br>16,685       | 2,930            |
| 5816CL   | Site formation and associated infrastructural works for development of columbarium at Sandy Ridge Cemetery  | <b>1,849,600</b><br>262,343          | <b>223,000</b><br>261,800     | 257,907          |
| <b>Civil Engineering—Multi-purpose</b>                     |   |                                      |                               |                  |
| 5045CG   | District Cooling System at the Kai Tak development  | <b>4,945,500</b><br>3,386,591        | <b>192,686</b><br>192,686     | 111,562          |
| 5047CG   | Greening master plans for the New Territories Southeast and Northwest—priority greening works   | <b>350,000</b><br>214,242            | <b>31,000</b><br>31,000       | 24,115           |
| <b>Support—Boundary facilities (other than road works)</b> |   |                                      |                               |                  |
| 5017GB   | Liantang/Heung Yuen Wai Boundary Control Point and associated works—detailed design and ground investigation  | <b>265,800</b><br>229,416            | <b>1,193</b><br>1,193         | 1,114            |
| 5018GB   | Liantang/Heung Yuen Wai Boundary Control Point and associated works—reprovisioning of boundary patrol road and associated security facilities   | <b>393,500</b><br>292,463            | <b>1,300</b><br>1,798         | 1,730            |
| 5019GB   | Liantang/Heung Yuen Wai Boundary Control Point and associated works—site formation and infrastructure works   | <b>24,973,100</b><br>18,957,804      | <b>4,885,000</b><br>4,885,000 | 4,753,038        |
| <b>Block allocations</b>                                   |   |                                      |                               |                  |
| 5001BX   | Landslip preventive measures  | -                                    | <b>1,034,910</b><br>1,034,910 | 1,034,637        |
| 5101CX   | Civil engineering works, studies and investigations for items in Category D of the Public Works Programme   | -                                    | <b>285,090</b><br>285,090     | 281,666          |
| 5101DX   | Environmental works, studies and investigations for items in Category D of the Public Works Programme   | -                                    | <b>139,600</b><br>139,600     | 62,010           |
|  | Total   | <b>80,604,400</b><br>38,404,379      | <b>9,680,927</b><br>9,833,129 | 8,396,699        |

Note : The figure for Block allocation is excluded from the column of Approved Project Estimate and Actual up to 31.3.2019.