

Capital Works Reserve Fund

STATEMENT OF PROJECT PAYMENTS FOR 2015-16 Head 705 — CIVIL ENGINEERING

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2016 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Economic</i>				
Air and Sea Communications—Port works				
5114AP	Providing sufficient water depth for Kwai Tsing Container Basin and its approach channel	488,200 269,150	112,600 112,600	111,177
<i>Community and External Affairs</i>				
Recreation, Culture and Amenities—Open Spaces				
5432RO	Aberdeen tourism project	288,100 225,762	22,108 22,108	22,072
Recreation, Culture and Amenities—Sports facilities				
5258RS	Development of a bathing beach at Lung Mei, Tai Po	208,200 7,134	2,000 2,000	1,315
<i>Environment</i>				
Environmental Protection—Pollution control				
5054DP	Further enhancing quality of coastal waters of Victoria Harbour	89,400 1,840	26,500 26,500	1,840
Environmental Protection—Refuse disposal				
5033DR	Development of Northeast New Territories landfill	1,841,000 747,732	127,378 129,428	126,979
5041DR	Development of West New Territories landfill	2,675,000 1,710,682	46,793 46,793	35,483
5042DR	Development of Southeast New Territories landfill	3,220,000 1,939,989	33,000 33,000	32,833
5070DR	Low-level radioactive waste storage facility	89,100 89,088	2,972 2,972	2,970
5154DR	Restoration of Shuen Wan landfill—works	389,300 205,893	5,830 5,830	-
5164DR	Southeast New Territories landfill extension	2,101,600 3,326	3,742 3,742	3,326
5168DR	Refurbishment and modification of Island East transfer station	56,500 37,099	100 2,300	2,271

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Head 705 (Continued)

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	Actual up to 31.3.2016 HK\$'000	Amended Estimate HK\$'000	HK\$'000	
<i>Environment (Continued)</i>				
Environmental Protection – Refuse disposal (Continued)				
5172DR	Organic waste treatment facilities phase 1	1,589,200 267,497	603,100 603,100	243,960
5174DR	Refurbishment and modification of Island West transfer station	99,700 67,427	32,000 41,000	40,631
5175DR	Refurbishment and modification of West Kowloon transfer station	105,400 81,974	13,004 13,004	4,720
5180DR	Development of waste electrical and electronic equipment treatment and recycling facility	548,600 36,844	180,400 180,400	36,844
5181DR	West New Territories landfill extension – consultants' fees and investigations	38,000 2,278	3,680 3,680	2,278
5183DR	Refurbishment and upgrading of Sha Tin transfer station	137,100 -	- -	-
Environmental Protection – Sewerage and sewage treatment				
5233DS	Sludge treatment facilities	5,364,300 5,104,161	213,358 320,000	313,357
<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	595,100 142,150	60,000 71,500	63,555
Civil Engineering – Land development				
5480CL	Disposal of contaminated mud – management and capping of contaminated mud pit 4	570,100 483,354	1,272 1,272	1,225
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 5,403,682	29,820 29,820	4,610
5703CL	Development of EcoPark in Tuen Mun Area 38	319,100 308,877	106 106	81
5729CL	Disposal of contaminated sediment – dredging, management and capping of sediment disposal facility at Sha Chau	770,900 274,069	3,200 6,500	6,209

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Head 705 (Continued)

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<i>Infrastructure (Continued)</i>				
Civil Engineering—Land development (Continued)				
5737CL	Dredging, management and capping of contaminated sediment disposal facility to the south of The Brothers	617,700 274,870	24,000 24,000	23,971
5750CL	Study on long-term strategy for cavern development	40,400 37,794	8,061 8,061	7,015
5751CL	Planning and engineering study on Sunny Bay reclamation	- -	24,400 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 27,662	10,064 12,214	12,159
5767CL	Planning and engineering study on reclamation at Lung Kwu Tan	- -	12,773 12,773	-
5768CL	Strategic studies for artificial islands in the central waters	- -	19,000 19,000	-
5769CL	Pilot study on underground space development in selected strategic urban areas	70,000 11,606	23,500 23,500	11,606
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	126,000 101,228	1,018 1,018	528
5045CG	District Cooling System at the Kai Tak development	3,752,000 2,828,575	486,076 486,076	446,968
5046CG	Greening master plans for Kowloon West, Kowloon East and Hong Kong Island—works for remaining urban areas	466,000 321,254	4,653 4,653	294
5047CG	Greening master plans for the New Territories Southeast and Northwest—priority greening works	350,000 57,861	49,707 49,707	49,124
Support—Boundary facilities (other than road works)				
5017GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—detailed design and ground investigation	265,800 226,797	5,130 5,130	5,002
5018GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—reprovisioning of boundary patrol road and associated security facilities	393,500 281,161	40,000 49,000	47,516

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		Actual up to 31.3.2016 HK\$'000	Amended Estimate HK\$'000	HK\$'000
<i>Infrastructure (Continued)</i>				
Support – Boundary facilities (other than road works) (Continued)				
5019GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works – site formation and infrastructure works	24,973,100 4,857,625	2,354,776 2,749,776	2,745,751
Transport – Roads				
5740TH	Detailed design for the Chok Ko Wan Link Road in North Lantau	117,100 25,159	3,180 3,180	1,225
Block allocations				
5001BX	Landslip preventive measures	-	1,045,636 1,360,636	1,358,483
5101CX	Civil engineering works, studies and investigations for items in Category D of the Public Works Programme	-	232,045 232,045	228,397
5101DX	Environmental works, studies and investigations for items in Category D of the Public Works Programme	-	173,521 173,521	44,535
	Total	59,745,800 <u>26,461,600</u>	6,040,503 <u>6,896,345</u>	<u>6,040,310</u>

Note : The figure for Block allocation is excluded from the column of Approved Project Estimate and Actual up to 31.3.2016.