

Capital Works Reserve Fund

STATEMENT OF PROJECT PAYMENTS FOR 2014-15 Head 705 — CIVIL ENGINEERING

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2015 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	488,200 157,973	140,000 140,000	108,094
<i>Community and External Affairs</i>				
Recreation, Culture and Amenities — Open Spaces				
5432RO	Aberdeen tourism project	288,100 203,690	48,457 48,457	44,483
5444RO	Lei Yue Mun Waterfront Enhancement Project — construction of a public landing facility	- -	1,590 1,590	-
Recreation, Culture and Amenities — Sports facilities				
5258RS	Development of a bathing beach at Lung Mei, Tai Po	208,200 5,819	70,000 70,000	-
<i>Environment</i>				
Environmental Protection — Refuse disposal				
5033DR	Development of Northeast New Territories landfill	1,841,000 620,752	17,144 17,144	17,054
5041DR	Development of West New Territories landfill	2,675,000 1,675,199	34,630 34,630	24,358
5042DR	Development of Southeast New Territories landfill	3,220,000 1,907,156	34,484 34,484	32,463
5070DR	Low-level radioactive waste storage facility	89,100 86,118	2,981 2,981	-
5154DR	Restoration of Shuen Wan landfill — works	389,300 205,893	4,145 4,145	-
5163DR	Northeast New Territories landfill extension	7,510,000 -	- -	-
5164DR	Southeast New Territories landfill extension	2,101,600 -	- -	-
5168DR	Refurbishment and modification of Island East Transfer Station	56,500 34,829	14,163 14,163	9,742
5169DR	Restoration of Northwest New Territories landfills and Gin Drinkers Bay landfill — aftercare work	144,300 116,746	6,910 7,470	7,407

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Head 705 (Continued)

Subhead	<i>Approved Project Estimate</i>	<i>Original Estimate</i>	Actual	
	Actual up to 31.3.2015 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 23,537	212,000 212,000	23,537
5174DR	Refurbishment and modification of Island West transfer station	99,700 26,796	53,448 53,448	-
5175DR	Refurbishment and modification of West Kowloon transfer station	105,400 77,254	71,850 71,850	54,890
5180DR	Development of waste electrical and electronic equipment treatment and recycling facility	548,600 -	56,300 56,300	-
5181DR	West New Territories landfill extension — consultants' fees and investigations	38,000 -	1,240 1,240	-
Environmental Protection — Sewerage and sewage treatment				
5233DS	Sludge treatment facilities	5,154,400 4,790,803	475,000 475,000	428,920
<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 78,595	107,235 107,235	60,146
Civil Engineering — Land development				
5480CL	Disposal of contaminated mud — management and capping of contaminated mud pit 4	570,100 482,130	1,272 1,272	1,269
5703CL	Development of EcoPark in Tuen Mun Area 38	319,100 308,797	- 494	378
5729CL	Disposal of contaminated sediment — dredging, management and capping of sediment disposal facility at Sha Chau	770,900 267,860	4,028 4,028	4,019
5737CL	Dredging, management and capping of contaminated sediment disposal facility to the south of The Brothers	617,700 250,899	116,600 116,600	79,594
5750CL	Study on long-term strategy for cavern development	40,400 30,779	16,211 16,212	16,211
5751CL	Planning and engineering study on Sunny Bay reclamation	- -	5,512 5,512	-

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Head 705 (Continued)

Subhead		<i>Approved</i>	<i>Original</i>	Actual
		<i>Project Estimate</i>	<i>Estimate</i>	
		Actual up to 31.3.2015 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Infrastructure (Continued)</i>				
Civil Engineering—Land development (Continued)				
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 15,504	10,559 10,559	10,470
5768CL	Strategic studies for artificial islands in the central waters	- -	20,000 20,000	-
5769CL	Pilot study on underground space development in selected strategic urban areas	- -	8,000 8,000	-
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	126,000 100,700	1,000 1,000	839
5045CG	District Cooling System at the Kai Tak development	3,145,900 2,381,607	488,924 488,924	488,790
5046CG	Greening master plans for Kowloon West, Kowloon East and Hong Kong Island—works for remaining urban areas	466,000 320,960	6,000 11,000	10,763
5047CG	Greening master plans for the New Territories South East and North West—priority greening works	350,000 8,737	10,959 10,959	8,737
Support—Boundary facilities (other than road works)				
5016GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—village reprovisioning works	51,300 51,290	779 1,365	1,355
5017GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—detailed design and ground investigation	265,800 221,796	7,000 7,240	7,239
5018GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—reprovisioning of boundary patrol road and associated security facilities	393,500 233,645	86,199 86,199	86,018
5019GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—site formation and infrastructure works	16,253,200 2,111,875	2,344,143 2,344,143	1,514,155

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Head 705 (Continued)

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	Actual up to 31.3.2015 HK\$'000	Amended Estimate HK\$'000	HK\$'000
Block allocations			
5001BX	Landslip preventive measures	-	1,015,000
		-	1,029,500
5101CX	Civil engineering works, studies and investigations for items in Category D of the Public Works Programme	-	255,000
		-	255,000
5101DX	Environmental works, studies and investigations for items in Category D of the Public Works Programme	-	146,000
		-	146,000
			22,893
	50,578,000	5,894,763	
Total	16,797,739	5,916,144	4,338,765

Note : The figure for Block allocation is excluded from the column of Approved Project Estimate and Actual up to 31.3.2015.