

Capital Works Reserve Fund

STATEMENT OF PROJECT PAYMENTS FOR 2007-08 Head 705 — CIVIL ENGINEERING

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2008	Amended Estimate	Actual
		\$'000	\$'000	\$'000
<i>Environment</i>				
Environmental Protection — Pollution control				
5051DP	Environmental improvement of Shing Mun River — stage 2	27,900 26,724	100 100	-
Environmental Protection — Refuse disposal				
5033DR	Development of Northeast New Territories landfill	1,841,000 544,562	7,322 7,322	7,295
5041DR	Development of West New Territories landfill	2,675,000 1,524,960	1,500 1,500	1,454
5042DR	Development of Southeast New Territories landfill	3,220,000 1,686,798	10,302 10,302	10,205
5045DR	Restoration of Pillar Point Valley landfill	441,300 217,159	11,665 11,789	11,788
5070DR	Low-level radioactive waste storage facility	89,100 84,765	3,134 3,384	3,372
5093DR	Chai Wan Public Fill Barging Point	102,700 58,441	62,900 62,900	43,457
5157DR	Restoration of Northwest New Territories landfills, part 1 — works	288,600 202,628	1,604 1,604	1,563
5158DR	Restoration of Gin Drinkers Bay landfill — works	273,500 231,040	3,979 4,472	4,470
5161DR	Restoration of Shuen Wan landfill — post- completion environmental monitoring work	24,100 13,294	4,253 4,384	4,384
5162DR	Restoration of five urban landfills — post- completion environmental monitoring work	74,900 45,576	17,180 17,972	17,971
5166DR	Restoration of Tseung Kwan O landfills — post- completion environmental monitoring work	96,800 32,313	16,192 17,112	17,083
5167DR	Provision of grease trap waste treatment facility at a refuse transfer station	85,300 -	80,976 80,976	-
5169DR	Restoration of Northwest New Territories landfills and Gin Drinkers Bay landfill — aftercare work	95,700 9,419	9,806 9,806	9,419
Environmental Protection — Sewerage and sewage treatment				
5349DS	Redevelopment of the Ocean Park — complementary public works on sewerage upgrading	22,600 4,361	10,400 10,400	3,688

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Head 705 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2008	Amended Estimate	Actual
		\$'000	\$'000	\$'000
<i>Infrastructure</i>				
Civil Engineering — Multi-purpose				
5022CG	Wo Yi Hop Village improvement, package 21, Tsuen Wan	20,700 17,527	100 100	35
5033CG	Setting up temporary construction waste sorting facilities at Tseung Kwan O Area 137 and Tuen Mun Area 38	56,500 53,362	100 300	229
5037CG	Greening Master Plans for Kowloon West and Hong Kong Island — works for Tsim Sha Tsui and Central	38,400 20,647	6,322 9,322	9,296
5038CG	Greening Master Plans for Mong Kok/Yau Ma Tei and Sheung Wan/Wan Chai/Causeway Bay — consultancy studies and site investigation	18,100 8,837	11,900 11,900	6,825
5041CG	Greening Master Plans for remaining urban areas in Kowloon and on Hong Kong Island — consultancy study and site investigation	51,500 4,606	- 4,650	4,606
Civil Engineering — Land development				
5236CL	Tai O development — sheltered boat anchorage	287,500 285,136	172 472	428
5304CL	Formation, roads and drains for package 6 remainder, Sai Kung	63,900 61,903	200 1,820	1,767
5480CL	Disposal of contaminated mud — management and capping of contaminated mud pit 4	570,100 426,412	20,600 20,600	18,505
5657CL	Demolition of buildings, structures and chimneys at Kwai Chung Incineration Plant	191,000 8,531	6,600 8,600	8,531
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 5,358,346	60,400 71,900	70,430
5687CL	Infrastructure for Penny's Bay development, package 2	3,917,000 3,896,935	37,000 39,000	38,398
5688CL	Site formation for primary school at Inverness Road, Kowloon City	42,200 22,916	14,000 15,000	14,987
5692CL	Site formation for school development at Aberdeen Reservoir Road, Aberdeen	- -	112 112	-
5697CL	Infrastructure for Penny's Bay development, package 3 and Penny's Bay reclamation stage 2	2,375,900 2,257,787	129,200 129,200	128,234
5703CL	Development of EcoPark in Tuen Mun Area 38	319,100 169,928	47,882 87,882	87,799

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Head 705 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2008	Amended Estimate	Actual
		\$'000	\$'000	\$'000
<i>Infrastructure (Continued)</i>				
Transport — Ferry piers				
5048TF	Reconstruction of Sha Tau Kok, Wong Shek and Ko Lau Wan public piers	109,000 89,138	7,316 7,316	6,753
Transport — Roads				
5779TH	Chok Ko Wan Link Road — Penny's Bay Section	241,300 239,939	- 200	93
Water Supplies — Salt water supplies				
5044WS	Salt water supply system for Penny's Bay	119,500 18,745	28,000 28,000	17,793
Block allocations				
5001BX	Landslip preventive measures	-	993,000	
		-	993,000	961,272
5101CX	Civil engineering works, studies and investigations for items in Category D of the Public Works Programme	-	182,000	
		-	182,000	174,812
5101DX	Environmental works, studies and investigations for items in Category D of the Public Works Programme	-	38,000	
		-	38,000	37,995
		24,704,100	1,824,217	
	Total	17,622,735	1,893,397	1,724,937

Note : The expenditure figure for Block allocation is excluded from the column of Cumulative Expenditure to 31.3.2008.