

Capital Works Reserve Fund

STATEMENT OF PROJECT PAYMENTS FOR 2008-09 Head 705 — CIVIL ENGINEERING

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2009	Amended Estimate	Actual
		\$'000	\$'000	\$'000
<i>Environment</i>				
Environmental Protection — Pollution control				
5039DP	Integrated waste management facilities — planning and design	-	1,000	-
		-	1,000	-
Environmental Protection — Refuse disposal				
5033DR	Development of Northeast New Territories landfill	1,841,000	11,300	
		550,934	11,300	6,372
5041DR	Development of West New Territories landfill	2,675,000	1,310	
		1,525,408	1,310	448
5042DR	Development of Southeast New Territories landfill	3,220,000	26,195	
		1,714,695	27,900	27,897
5045DR	Restoration of Pillar Point Valley landfill	441,300	11,559	
		230,294	13,259	13,134
5070DR	Low-level radioactive waste storage facility	89,100	1,500	
		86,127	1,500	1,362
5093DR	Chai Wan Public Fill Barging Point	102,700	23,300	
		97,460	40,694	39,019
5161DR	Restoration of Shuen Wan landfill — post-completion environmental monitoring work	24,100	2,450	
		16,218	2,925	2,924
5162DR	Restoration of five urban landfills — post-completion environmental monitoring work	74,900	7,340	
		54,026	8,451	8,451
5166DR	Restoration of Tseung Kwan O landfills — post-completion environmental monitoring work	134,900	13,970	
		49,155	16,870	16,842
5167DR	Provision of grease trap waste treatment facility at a refuse transfer station	85,300	4,246	
		80,558	80,676	80,558
5168DR	Refurbishment and modification of Island East Transfer Station	56,500	4,000	
		-	4,000	-
5169DR	Restoration of Northwest New Territories landfills and Gin Drinkers Bay landfill — aftercare work	144,300	14,568	
		25,538	16,168	16,119
Environmental Protection — Sewerage and sewage treatment				
5349DS	Redevelopment of the Ocean Park — complementary public works on sewerage upgrading	22,600	5,600	
		9,944	5,600	5,583

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Head 705 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2009 \$'000	Amended Estimate \$'000	Actual \$'000
<i>Infrastructure</i>				
Civil Engineering — Multi-purpose				
5033CG	Setting up temporary construction waste sorting facilities at Tseung Kwan O Area 137 and Tuen Mun Area 38	56,500 53,793	600 600	431
5035CG	Greening master plan for Kowloon West — studies and works	-	2,423 2,423	-
5036CG	Greening master plan for Hong Kong Island — studies and works	-	3,800 3,800	-
5037CG	Greening master plans for Kowloon West and Hong Kong Island — works for Tsim Sha Tsui and Central	38,400 24,587	1,624 4,024	3,939
5038CG	Greening master plans for Mong Kok/Yau Ma Tei and Sheung Wan/Wan Chai/Causeway Bay — consultancy studies and site investigation	18,100 10,660	784 1,944	1,823
5041CG	Greening master plans for remaining urban areas in Kowloon and on Hong Kong Island — consultancy study and site investigation	51,500 16,473	13,360 13,360	11,867
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 31,784	- 33,223	31,784
Civil Engineering — Land development				
5236CL	Tai O development — sheltered boat anchorage	287,500 285,151	1,000 1,000	15
5304CL	Formation, roads and drains for package 6 remainder, Sai Kung	63,900 61,903	100 100	-
5480CL	Disposal of contaminated mud — management and capping of contaminated mud pit 4	570,100 441,472	14,937 15,137	15,060
5657CL	Demolition of buildings, structures and chimneys at Kwai Chung Incineration Plant	191,000 38,366	17,200 30,000	29,835
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 5,398,770	19,000 40,460	40,424
5687CL	Infrastructure for Penny's Bay development, package 2	3,917,000 3,910,648	5,700 14,170	13,713
5688CL	Site formation for primary school at Inverness Road, Kowloon City	42,200 29,032	2,000 6,130	6,117

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Head 705 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2009 \$'000	Amended Estimate \$'000	Actual \$'000
<i>Infrastructure (Continued)</i>				
Civil Engineering — Land development (Continued)				
5697CL	Infrastructure for Penny's Bay development, package 3 and Penny's Bay reclamation stage 2	2,375,900 2,342,874	38,000 85,790	85,087
5703CL	Development of EcoPark in Tuen Mun Area 38	319,100 198,851	17,635 29,485	28,923
Transport — Ferry piers				
5048TF	Reconstruction of Sha Tau Kok, Wong Shek and Ko Lau Wan public piers	109,000 89,746	3,939 3,939	608
Transport — Roads				
5779TH	Chok Ko Wan Link Road — Penny's Bay Section	241,300 239,948	100 100	9
5793TH	Improvement to Sunny Bay Interchange	-	60,000 60,000	-
Water Supplies — Salt water supplies				
5044WS	Salt water supply system for Penny's Bay	119,500 56,639	37,900 37,900	37,894
Block allocations				
5001BX	Landslip preventive measures	-	953,000 1,011,000	995,254
5101CX	Civil engineering works, studies and investigations for items in Category D of the Public Works Programme	-	220,000 220,000	219,563
5101DX	Environmental works, studies and investigations for items in Category D of the Public Works Programme	-	45,000 45,000	41,338
	Total	<u>24,362,600</u> 17,671,054	<u>1,586,440</u> 1,891,238	<u>1,782,393</u>

Note : The expenditure figure for Block allocation is excluded from the column of Cumulative Expenditure to 31.3.2009.