

Capital Works Reserve Fund

STATEMENT OF PROJECT PAYMENTS FOR 2009-10 Head 705 — CIVIL ENGINEERING

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2010	Amended Estimate	Actual
		\$'000	\$'000	\$'000
<i>Environment</i>				
Environmental Protection — Refuse disposal				
5033DR	Development of Northeast New Territories landfill	1,841,000	4,226	
		555,147	4,226	4,214
5041DR	Development of West New Territories landfill	2,675,000	16,711	
		1,573,425	48,660	48,017
5042DR	Development of Southeast New Territories landfill	3,220,000	16,000	
		1,730,096	16,000	15,400
5045DR	Restoration of Pillar Point Valley landfill	441,300	14,520	
		243,513	14,520	13,220
5070DR	Low-level radioactive waste storage facility	89,100	1,004	
		86,127	1,004	-
5093DR	Chai Wan Public Fill Barging Point	102,700	2,272	
		98,952	2,272	1,492
5161DR	Restoration of Shuen Wan landfill — post-completion environmental monitoring work	24,100	3,500	
		19,335	3,500	3,117
5162DR	Restoration of five urban landfills — post-completion environmental monitoring work	74,900	7,690	
		60,841	7,690	6,815
5166DR	Restoration of Tseung Kwan O landfills — post-completion environmental monitoring work	134,900	17,052	
		64,652	17,052	15,497
5167DR	Provision of grease trap waste treatment facility at a refuse transfer station	85,300	4,261	
		80,558	4,261	-
5168DR	Refurbishment and modification of Island East Transfer Station	56,500	15,857	
		14,613	15,857	14,613
5169DR	Restoration of Northwest New Territories landfills and Gin Drinkers Bay landfill — aftercare work	144,300	18,456	
		41,298	18,456	15,760
Environmental Protection — Sewerage and sewage treatment				
5233DS	Sludge treatment facilities	5,154,400	-	
		499	500	499
5349DS	Redevelopment of the Ocean Park — complementary public works on sewerage upgrading	22,600	1,144	
		13,316	3,944	3,372

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Head 705 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2010	Amended Estimate	Actual
		\$'000	\$'000	\$'000
Infrastructure				
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 53,953	2,532 2,532	159
5035CG	Greening master plan for Kowloon West — studies and works	- -	20,674 20,674	-
5036CG	Greening master plan for Hong Kong Island — studies and works	- -	12,588 12,588	-
5037CG	Greening master plans for Kowloon West and Hong Kong Island — works for Tsim Sha Tsui and Central	38,400 25,178	101 1,101	592
5038CG	Greening master plans for Mong Kok/Yau Ma Tei and Sheung Wan/Wan Chai/Causeway Bay — consultancy studies and site investigation	18,100 10,974	101 320	314
5040CG	Greening master plan for Kowloon East — studies and works	- -	19,938 19,938	-
5041CG	Greening master plans for remaining urban areas in Kowloon and on Hong Kong Island — consultancy study and site investigation	51,500 22,394	6,935 6,935	5,921
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 85,624	59,314 59,314	53,840
5046CG	Greening master plans for Kowloon West, Kowloon East and Hong Kong Island — works for remaining urban areas	466,000 42,169	- 63,000	42,169
Civil Engineering — Land development				
5236CL	Tai O development — sheltered boat anchorage	287,500 285,311	- 160	160
5480CL	Disposal of contaminated mud — management and capping of contaminated mud pit 4	570,100 455,688	13,911 14,221	14,216
5657CL	Demolition of buildings, structures and chimneys at Kwai Chung Incineration Plant	191,000 69,350	21,076 31,076	30,984
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 5,398,919	150 150	149
5687CL	Infrastructure for Penny's Bay development, package 2	3,917,000 3,911,242	- 594	594

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Head 705 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2010 \$'000	Amended Estimate \$'000	Actual \$'000
<i>Infrastructure (Continued)</i>				
Civil Engineering — Land development (Continued)				
5688CL	Site formation for primary school at Inverness Road, Kowloon City	42,200 29,231	200 200	199
5697CL	Infrastructure for Penny's Bay development, package 3 and Penny's Bay reclamation stage 2	2,375,900 2,345,628	100 2,757	2,754
5703CL	Development of EcoPark in Tuen Mun Area 38	319,100 280,503	67,242 81,652	81,652
5729CL	Disposal of contaminated sediment — dredging, management and capping of sediment disposal facility at Sha Chau	770,900 30,450	44,760 44,760	30,450
Recreation, Culture and Amenities — Sports facilities				
5258RS	Development of a bathing beach at Lung Mei, Tai Po	- -	13,885 13,885	-
Transport — Ferry piers				
5048TF	Reconstruction of Sha Tau Kok, Wong Shek and Ko Lau Wan public piers	109,000 90,255	2,669 2,669	508
Transport — Roads				
5779TH	Chok Ko Wan Link Road — Penny's Bay section	241,300 239,948	101 101	-
Water Supplies — Salt water supplies				
5044WS	Salt water supply system for Penny's Bay	119,500 95,724	34,902 39,100	39,085
Support — Boundary facilities (other than road works)				
5014GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works — investigation and preliminary design	89,000 15,445	15,500 15,500	15,445

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Head 705 (Continued)

Subhead	<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
	Cumulative Expenditure to 31.3.2010 \$'000	Amended Estimate \$'000	Actual \$'000
Block allocations			
5001BX	Landslip preventive measures	-	1,100,000
		-	1,200,000
5101CX	Civil engineering works, studies and investigations for items in Category D of the Public Works Programme	-	309,000
		-	309,000
5101DX	Environmental works, studies and investigations for items in Category D of the Public Works Programme	-	53,000
		-	53,000
		30,779,000	1,921,372
Total	18,070,358	2,153,169	2,018,659

Note : The expenditure figure for Block allocation is excluded from the column of Cumulative Expenditure to 31.3.2010.