

# Capital Works Reserve Fund

## STATEMENT OF PROJECT PAYMENTS FOR 2010-11 Head 705 — CIVIL ENGINEERING

| Subhead   |   | <i>Approved<br/>Project Estimate</i>               | <i>Original<br/>Estimate</i>    |                    |
|---|---|--|---------------------------------|--------------------|
|   |   | Cumulative Expenditure<br>to 31.3.2011<br>HK\$'000 | Amended<br>Estimate<br>HK\$'000 | Actual<br>HK\$'000 |
| <i>Environment</i>  |   |  |                                 |                    |
| <b>Environmental Protection — Refuse disposal</b>               |   |  |                                 |                    |
| 5033DR  | Development of Northeast New Territories landfill   | <b>1,841,000</b><br>574,300                        | <b>9,690</b><br>19,168          | 19,153             |
| 5038DR  | Sha Tin refuse transfer station   | <b>222,000</b><br>199,717                          | <b>2,499</b><br>2,499           | -                  |
| 5041DR  | Development of West New Territories landfill  | <b>2,675,000</b><br>1,621,897                      | <b>35,595</b><br>48,472         | 48,472             |
| 5042DR  | Development of Southeast New Territories landfill   | <b>3,220,000</b><br>1,783,121                      | <b>47,000</b><br>53,026         | 53,025             |
| 5045DR  | Restoration of Pillar Point Valley landfill   | <b>441,300</b><br>255,282                          | <b>11,187</b><br>11,787         | 11,768             |
| 5070DR  | Low-level radioactive waste storage facility  | <b>89,100</b><br>86,118                            | -<br>-                          | (9)                |
| 5093DR  | Chai Wan Public Fill Barging Point  | <b>102,700</b><br>101,648                          | <b>2,978</b><br>2,978           | 2,696              |
| 5161DR  | Restoration of Shuen Wan landfill — post-completion environmental monitoring work                 | <b>24,100</b><br>22,139                            | <b>2,560</b><br>2,805           | 2,805              |
| 5162DR  | Restoration of five urban landfills — post-completion environmental monitoring work               | <b>74,900</b><br>70,246                            | <b>6,842</b><br>9,459           | 9,405              |
| 5166DR  | Restoration of Tseung Kwan O landfills — post-completion environmental monitoring work            | <b>134,900</b><br>78,524                           | <b>13,222</b><br>13,882         | 13,871             |
| 5167DR  | Provision of grease trap waste treatment facility at a refuse transfer station                    | <b>85,300</b><br>84,803                            | <b>4,246</b><br>4,246           | 4,246              |
| 5168DR  | Refurbishment and modification of Island East Transfer Station                                    | <b>56,500</b><br>25,086                            | <b>15,373</b><br>15,373         | 10,474             |
| 5169DR  | Restoration of Northwest New Territories landfills and Gin Drinkers Bay landfill — aftercare work | <b>144,300</b><br>55,558                           | <b>13,563</b><br>14,263         | 14,260             |
| <b>Environmental Protection — Sewerage and sewage treatment</b> |   |  |                                 |                    |
| 5233DS  | Sludge treatment facilities   | <b>5,154,400</b><br>291,548                        | <b>509,500</b><br>509,500       | 291,048            |
| 5349DS  | Redevelopment of the Ocean Park — complementary public works on sewerage upgrading                | <b>22,600</b><br>14,132                            | <b>831</b><br>831               | 815                |

# Capital Works Reserve Fund

## Head 705 (Continued)

| Subhead                                     |   | <i>Approved<br/>Project Estimate</i>               | <i>Original<br/>Estimate</i>    |                    |
|---|---|--|---------------------------------|--------------------|
|   |   | Cumulative Expenditure<br>to 31.3.2011<br>HK\$'000 | Amended<br>Estimate<br>HK\$'000 | Actual<br>HK\$'000 |
| <b>Infrastructure</b>                       |   |  |                                 |                    |
| <b>Civil Engineering — Land development</b> |   |  |                                 |                    |
| 5480CL                                      | Disposal of contaminated mud — management and capping of contaminated mud pit 4   | <b>570,100</b><br>468,057                          | <b>12,656</b><br>12,656         | 12,369             |
| 5657CL                                      | Demolition of buildings, structures and chimneys at Kwai Chung Incineration Plant   | <b>191,000</b><br>106,301                          | <b>37,000</b><br>37,000         | 36,951             |
| 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 | <b>6,923,900</b><br>5,398,994                      | -<br>80                         | 75                 |
| 5688CL                                      | Site formation for primary school at Inverness Road, Kowloon City   | <b>42,200</b><br>30,010                            | <b>102</b><br>782               | 779                |
| 5697CL                                      | Infrastructure for Penny's Bay development, package 3 and Penny's Bay reclamation stage 2   | <b>2,375,900</b><br>2,345,678                      | -<br>53                         | 50                 |
| 5703CL                                      | Development of EcoPark in Tuen Mun Area 38  | <b>319,100</b><br>292,269                          | <b>9,440</b><br>12,440          | 11,766             |
| 5729CL                                      | Disposal of contaminated sediment — dredging, management and capping of sediment disposal facility at Sha Chau  | <b>770,900</b><br>86,103                           | <b>82,426</b><br>82,426         | 55,653             |
| <b>Civil Engineering — Multi-purpose</b>    |   |  |                                 |                    |
| 5033CG                                      | Setting up temporary construction waste sorting facilities at Tseung Kwan O Area 137 and Tuen Mun Area 38   | <b>56,500</b><br>53,953                            | <b>2,493</b><br>2,493           | -                  |
| 5041CG                                      | Greening master plans for remaining urban areas in Kowloon and on Hong Kong Island — consultancy study and site investigation   | <b>51,500</b><br>23,217                            | <b>1,020</b><br>1,020           | 823                |
| 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   | <b>126,000</b><br>95,977                           | <b>5,000</b><br>10,500          | 10,353             |
| 5045CG                                      | District Cooling System at the Kai Tak development  | <b>1,861,800</b><br>14,285                         | <b>170,000</b><br>170,000       | 14,285             |
| 5046CG                                      | Greening master plans for Kowloon West, Kowloon East and Hong Kong Island — works for remaining urban areas   | <b>466,000</b><br>177,053                          | <b>142,800</b><br>142,800       | 134,884            |

# Capital Works Reserve Fund

## Head 705 (Continued)

| Subhead  |  | <i>Approved<br/>Project Estimate</i>               | <i>Original<br/>Estimate</i>    |                    |
|--|--|--|---------------------------------|--------------------|
|  |  | Cumulative Expenditure<br>to 31.3.2011<br>HK\$'000 | Amended<br>Estimate<br>HK\$'000 | Actual<br>HK\$'000 |
| <i>Infrastructure (Continued)</i>                            |  |  |                                 |                    |
| <b>Support — Boundary facilities (other than road works)</b> |  |  |                                 |                    |
| 5014GB   | Liantang/Heung Yuen Wai Boundary Control Point and associated works — investigation and preliminary design | <b>89,000</b><br>62,140                            | <b>46,962</b><br>46,962         | 46,696             |
| 5016GB   | Liantang/Heung Yuen Wai Boundary Control Point and associated works — village reprovisioning works         | <b>51,300</b><br>17,390                            | <b>16,442</b><br>17,442         | 17,390             |
| <b>Water Supplies — Salt water supplies</b>                  |  |  |                                 |                    |
| 5044WS   | Salt water supply system for Penny's Bay   | <b>119,500</b><br>100,139                          | <b>8,000</b><br>8,000           | 4,415              |
| <b>Block allocations</b>                                     |  |  |                                 |                    |
| 5001BX   | Landslip preventive measures   | -  | <b>1,265,000</b>                | 1,244,871          |
| 5101CX   | Civil engineering works, studies and investigations for items in Category D of the Public Works Programme  | -  | <b>330,500</b>                  | 308,096            |
| 5101DX   | Environmental works, studies and investigations for items in Category D of the Public Works Programme      | -  | <b>80,000</b>                   | 74,815             |
|  |  | <b>28,302,800</b>                                  | <b>2,884,927</b>                |                    |
|  | Total  | <u>14,535,685</u>                                  | <u>2,928,443</u>                | <u>2,456,300</u>   |

Note : The expenditure figure for Block allocation is excluded from the column of Cumulative Expenditure to 31.3.2011.