

Capital Works Reserve Fund

STATEMENT OF PROJECT PAYMENTS FOR 2011-12 Head 705 — CIVIL ENGINEERING

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2012 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Community and External Affairs</i>				
Recreation, Culture and Amenities — Open spaces				
5432RO	Aberdeen tourism project	288,100 22,406	31,300 31,300	22,406
<i>Environment</i>				
Environmental Protection — Refuse disposal				
5033DR	Development of Northeast New Territories landfill	1,841,000 581,322	6,672 7,023	7,022
5041DR	Development of West New Territories landfill	2,675,000 1,648,376	22,800 26,480	26,480
5042DR	Development of Southeast New Territories landfill	3,220,000 1,827,550	38,000 44,429	44,429
5045DR	Restoration of Pillar Point Valley landfill	441,300 269,066	12,744 13,794	13,784
5070DR	Low-level radioactive waste storage facility	89,100 86,118	521 521	-
5154DR	Restoration of Shuen Wan landfill — works	389,300 200,383	1,000 1,000	-
5161DR	Restoration of Shuen Wan landfill — post-completion environmental monitoring work	25,500 25,131	1,915 3,100	2,991
5162DR	Restoration of five urban landfills — post-completion environmental monitoring work	80,800 77,505	4,600 7,400	7,259
5166DR	Restoration of Tseung Kwan O landfills — post-completion environmental monitoring work	134,900 95,243	15,336 16,720	16,719
5168DR	Refurbishment and modification of Island East Transfer Station	56,500 25,086	1,000 1,000	-
5169DR	Restoration of Northwest New Territories landfills and Gin Drinkers Bay landfill — aftercare work	144,300 72,807	15,684 17,334	17,250
Environmental Protection — Sewerage and sewage treatment				
5233DS	Sludge treatment facilities	5,154,400 1,608,455	1,296,000 1,317,500	1,316,907

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Head 705 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2012 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Infrastructure</i>				
Civil Engineering — Land development				
5480CL	Disposal of contaminated mud — management and capping of contaminated mud pit 4	570,100 478,505	7,250 10,450	10,448
5657CL	Demolition of buildings, structures and chimneys at Kwai Chung Incineration Plant	191,000 135,350	25,120 29,050	29,048
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 5,399,072	- 80	78
5697CL	Infrastructure for Penny's Bay development, package 3 and Penny's Bay reclamation stage 2	2,375,900 2,345,729	- 51	51
5703CL	Development of EcoPark in Tuen Mun Area 38	319,100 301,421	4,000 9,500	9,152
5729CL	Disposal of contaminated sediment — dredging, management and capping of sediment disposal facility at Sha Chau	770,900 158,873	52,770 72,770	72,770
5737CL	Dredging, management and capping of contaminated sediment disposal facility to the south of The Brothers	- -	13,274 13,274	-
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	521 521	-
5041CG	Greening master plans for remaining urban areas in Kowloon and on Hong Kong Island — consultancy study and site investigation	51,500 24,417	100 1,405	1,200
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 96,974	1,000 1,000	998
5045CG	District Cooling System at the Kai Tak development	1,861,800 450,076	421,835 435,835	435,791
5046CG	Greening master plans for Kowloon West, Kowloon East and Hong Kong Island — works for remaining urban areas	466,000 270,799	21,000 94,000	93,746

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Head 705 (Continued)

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		Cumulative Expenditure to 31.3.2012 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Infrastructure (Continued)</i>				
Support — Boundary facilities (other than road works)				
5014GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works — investigation and preliminary design	89,000 74,334	7,774 12,294	12,193
5016GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works — village reprovisioning works	51,300 45,585	28,758 28,758	28,196
5017GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works — detailed design and ground investigation	265,800 74,476	74,600 74,600	74,476
5018GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works — reprovisioning of boundary patrol road and associated security facilities	- -	11,028 11,028	-
Water Supplies — Salt water supplies				
5044WS	Salt water supply system for Penny's Bay	119,500 101,015	1,600 1,600	877
Block allocations				
5001BX	Landslip preventive measures	- -	1,055,000 1,055,000	1,054,120
5101CX	Civil engineering works, studies and investigations for items in Category D of the Public Works Programme	- -	232,000 232,000	210,506
5101DX	Environmental works, studies and investigations for items in Category D of the Public Works Programme	- -	43,000 43,000	37,102
		28,778,500	3,448,202	
	Total	<u>16,550,027</u>	<u>3,613,817</u>	<u>3,545,999</u>

Note : The expenditure figure for Block allocation is excluded from the column of Cumulative Expenditure to 31.3.2012.