

# Capital Works Reserve Fund

## STATEMENT OF PROJECT PAYMENTS FOR 2012-13 Head 705 — CIVIL ENGINEERING

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2013 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Community and External Affairs</i>				
<b>Recreation, Culture and Amenities — Open spaces</b>				
5432RO	Aberdeen tourism project	<b>288,100</b> 97,003	<b>124,800</b> 124,800	74,597
5444RO	Lei Yue Mun Waterfront Enhancement Project — construction of a public landing facility	- -	<b>3,160</b> 3,160	-
<b>Recreation, Culture and Amenities — Sports facilities</b>				
5258RS	Development of a bathing beach at Lung Mei, Tai Po	- -	<b>3,161</b> 3,161	-
<i>Environment</i>				
<b>Environmental Protection — Refuse disposal</b>				
5033DR	Development of Northeast New Territories landfill	<b>1,841,000</b> 591,993	<b>10,759</b> 10,759	10,671
5041DR	Development of West New Territories landfill	<b>2,675,000</b> 1,650,841	<b>1,500</b> 2,465	2,465
5042DR	Development of Southeast New Territories landfill	<b>3,220,000</b> 1,849,885	<b>19,000</b> 22,335	22,335
5045DR	Restoration of Pillar Point Valley landfill	<b>441,300</b> 283,107	<b>13,836</b> 14,086	14,041
5060DR	Island West refuse transfer station	<b>789,420</b> 722,768	<b>2,525</b> 2,525	-
5070DR	Low-level radioactive waste storage facility	<b>89,100</b> 86,118	<b>2,981</b> 2,981	-
5083DR	West Kowloon refuse transfer station	<b>808,000</b> 629,835	<b>2,525</b> 2,525	-
5162DR	Restoration of five urban landfills — post-completion environmental monitoring work	<b>80,800</b> 79,660	<b>2,500</b> 2,500	2,155
5166DR	Restoration of Tseung Kwan O landfills — post-completion environmental monitoring work	<b>134,900</b> 112,746	<b>17,124</b> 17,503	17,502
5169DR	Restoration of Northwest New Territories landfills and Gin Drinkers Bay landfill — aftercare work	<b>144,300</b> 90,707	<b>17,706</b> 17,926	17,899
5172DR	Development of organic waste treatment facilities, phase 1	- -	<b>89,569</b> 89,569	-
5181DR	West New Territories landfill extension — consultants' fees and investigations	- -	<b>1,101</b> 1,101	-

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## Head 705 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2013 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Environment (Continued)</i>				
<b>Environmental Protection—Sewerage and sewage treatment</b>				
5233DS	Sludge treatment facilities	<b>5,154,400</b> 3,451,385	<b>1,601,700</b> 1,843,000	1,842,931
<i>Infrastructure</i>				
<b>Civil Engineering—Land development</b>				
5480CL	Disposal of contaminated mud—management and capping of contaminated mud pit 4	<b>570,100</b> 479,710	<b>1,212</b> 1,212	1,205
5657CL	Demolition of buildings, structures and chimneys at Kwai Chung Incineration Plant	<b>191,000</b> 158,496	<b>20,000</b> 23,260	23,146
5703CL	Development of EcoPark in Tuen Mun Area 38	<b>319,100</b> 304,068	<b>3,300</b> 3,300	2,647
5729CL	Disposal of contaminated sediment—dredging, management and capping of sediment disposal facility at Sha Chau	<b>770,900</b> 225,648	<b>61,800</b> 66,800	66,775
5737CL	Dredging, management and capping of contaminated sediment disposal facility to the south of The Brothers	<b>617,700</b> 32,858	<b>42,925</b> 42,925	32,858
5750CL	Study on long-term strategy for cavern development	<b>40,400</b> 3,155	<b>5,269</b> 5,269	3,155
5751CL	Planning and engineering studies on reclamation sites, stage 1	-	<b>527</b> 527	-
<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> 54,986	<b>1,187</b> 1,187	1,033
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> 99,774	<b>4,637</b> 4,637	2,800
5045CG	District Cooling System at the Kai Tak development	<b>1,861,800</b> 1,326,038	<b>926,457</b> 926,457	875,962
5046CG	Greening master plans for Kowloon West, Kowloon East and Hong Kong Island—works for remaining urban areas	<b>466,000</b> 288,354	<b>11,500</b> 25,000	17,555

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<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> 78,303	<b>1,000</b> 4,030	3,969
5016GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works – village reprovisioning works	<b>51,300</b> 49,353	<b>3,768</b> 3,768	3,768
5017GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works – detailed design and ground investigation	<b>265,800</b> 194,785	<b>77,096</b> 120,700	120,310
5018GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works – reprovisioning of boundary patrol road and associated security facilities	<b>393,500</b> 49,066	<b>39,800</b> 49,100	49,066
5019GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works – site formation and infrastructure works	<b>16,253,200</b> 4,550	<b>4,381</b> 4,581	4,550
<b>Water Supplies – Salt water supplies</b>				
5044WS	Salt water supply system for Penny's Bay	<b>119,500</b> 102,180	<b>2,000</b> 2,000	1,165
<b>Block allocations</b>				
5001BX	Landslip preventive measures	-	<b>1,006,700</b>	1,006,180
5101CX	Civil engineering works, studies and investigations for items in Category D of the Public Works Programme	-	<b>198,000</b>	190,800
5101DX	Environmental works, studies and investigations for items in Category D of the Public Works Programme	-	<b>43,000</b>	28,397
		<b>37,858,120</b>	<b>4,368,506</b>	
	Total	<u>13,097,372</u>	<u>4,692,849</u>	<u>4,439,937</u>

Note : The expenditure figure for Block allocation is excluded from the column of Cumulative Expenditure to 31.3.2013.