

Capital Works Reserve Fund

STATEMENT OF PROJECT PAYMENTS FOR 2007-08 Head 711 — HOUSING

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2008 \$'000	Amended Estimate \$'000	Actual \$'000
BUILDING				
<i>Education</i>				
Education — Primary				
B196EP	Primary school in Area 105, Tin Shui Wai	<i>113,500</i> 94,326	- -	(550)
<i>Security</i>				
Law and Order — Police				
B271LP	Reprovisioning of the Police Dog Unit and Force Search Unit from the Burma Lines Site to Sha Ling	<i>159,700</i> 122,135	- 981	851
<i>Support</i>				
Government Offices — Intra-governmental services				
B068KA	Reprovisioning of Civil Aid Service and Fire Services Department facilities to Site 17, West Kowloon Reclamation, Yau Ma Tei	<i>256,900</i> 210,034	<i>5,000</i> 5,000	3,905
<i>Community and External Affairs</i>				
Recreation, Culture and Amenities — Open spaces				
B413RO	District open space adjoining Kwai Chung Estate	<i>37,600</i> 32,294	<i>13,965</i> 24,140	24,140
B418RO	District open space adjoining Sau Mau Ping public housing development	<i>66,200</i> 9,664	<i>13,360</i> 13,360	9,664
CIVIL ENGINEERING AND DEVELOPMENT				
<i>Infrastructure</i>				
Civil Engineering — Land development				
B553CL	Feasibility study for intensification and extension of Tseung Kwan O New Town	<i>34,900</i> 29,213	<i>1,448</i> 2,000	1,991
B558CL	Planning and development studies on North West New Territories : consultants' fees and site investigation	<i>55,700</i> 34,941	<i>110</i> 110	-
B559CL	Planning and development studies on North East New Territories : consultants' fees and site investigation	<i>56,900</i> 42,667	<i>1,000</i> 1,000	13

Capital Works Reserve Fund

Head 711 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2008 \$'000	Amended Estimate \$'000	Actual \$'000
CIVIL ENGINEERING AND DEVELOPMENT (Continued)				
<i>Infrastructure (Continued)</i>				
Civil Engineering — Land development (Continued)				
B561CL	Tin Shui Wai further development — remaining engineering infrastructure and site formation works	768,800 459,592	400 400	55
B563CL	Tin Shui Wai further development — road junction improvement, site formation and main engineering infrastructure	3,163,200 1,981,855	4,000 5,600	5,249
B564CL	Development near Choi Wan Road and Jordan Valley	2,009,300 1,822,732	150,256 150,256	145,176
B566CL	Development at Anderson Road	3,467,200 45,459	5,000 46,400	45,459
B568CL	Development at Anderson Road — consultants' fees and site investigation	57,500 40,924	8,000 8,000	7,592
B569CL	Development near Choi Wan Road and Jordan Valley — consultants' fees and site investigation	43,700 28,043	500 500	20
B570CL	Demolition of buildings, structures and chimneys at Kennedy Town Comprehensive Development Area	- -	20,300 20,300	-
B571CL	Site formation at Lung Wah Street	140,100 138,284	- 800	274
B725CL	Demolition of Cheung Sha Wan police married quarters, a school and a medical clinic	28,000 10,381	500 10,500	10,381
B732CL	Demolition of buildings, structures and chimneys above ground at Kennedy Town incineration plant and abattoir	66,600 13,833	- 13,900	13,833
Transport — Roads				
B643TH	Trunk Road T7 in Ma On Shan	2,011,600 1,516,799	5,985 5,985	4,891
TRANSPORT				
<i>Infrastructure</i>				
Transport — Footbridges/pedestrian tunnels				
B130TB	Construction of a footbridge at Ap Lei Chau Bridge Road and improvements to Ap Lei Chau Bridge Road and Ap Lei Chau Drive	31,700 26,491	- 60	23

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Head 711 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2008 \$'000	Amended Estimate \$'000	Actual \$'000
TRANSPORT (Continued)				
<i>Infrastructure (Continued)</i>				
Transport — Roads				
B645TH	Sai Sha Road widening between Kam Ying Road and future Trunk Road T7 junction	122,500 118,744	4,667 4,667	1,049
WATER SUPPLIES				
<i>Infrastructure</i>				
Water Supplies — Combined fresh/salt water supplies				
B127WC	Mainlaying within development near Choi Wan Road and Jordan Valley	79,900 72,289	3,665 6,865	3,545
B128WC	Remaining waterworks for development near Choi Wan Road and Jordan Valley	137,100 98,469	31,242 47,342	45,576
Water Supplies — Fresh water supplies				
B140WF	Additional treatment and water transfer facilities for the metropolitan area and north-eastern New Territories — stage 1, construction of Tai Po treatment works and pumping station	2,226,900 2,218,911	1,600 2,000	1,638
B141WF	Ngau Tam Mei treatment works — construction	2,501,600 2,046,083	85,723 85,723	2,755
Block allocation				
B100HX	Minor housing development related works, studies and investigations for items in Category D of the Public Works Programme	- -	4,800 4,800	2,796
	Total	<u>17,637,100</u> 11,214,163	<u>361,521</u> 460,689	<u>330,326</u>

Note : The expenditure figure for Block allocation is excluded from the column of Cumulative Expenditure to 31.3.2008.