

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2010	Revised estimate 2010–11	Estimate 2011–12
		\$'000	\$'000	\$'000	\$'000
	Head 705—Civil Engineering				
	<i>Community and External Affairs</i>				
	Recreation, Culture and Amenities— Open spaces				
5432RO	Aberdeen tourism project	Cat. B	—	—	31,300 †
	Sub-total	—	—	—	31,300
	<i>Environment</i>				
	Environmental Protection— Refuse disposal				
5033DR	Development of Northeast New Territories landfill	1,841,000	555,147	19,080	6,672
5041DR	Development of West New Territories landfill	2,675,000	1,573,425	48,472	22,800
5042DR	Development of Southeast New Territories landfill	3,220,000	1,730,096	53,000	38,000
5045DR	Restoration of Pillar Point Valley landfill	441,300	243,513	11,691	12,744
5070DR	Low-level radioactive waste storage facility	89,100	86,127	—	521
5154DR	Restoration of Shuen Wan landfill— works	389,300	200,383	—	1,000
5161DR	Restoration of Shuen Wan landfill— post-completion environmental monitoring work	24,100	19,335	2,850	1,915
5162DR	Restoration of five urban landfills— post-completion environmental monitoring work	74,900	60,841	9,450	4,600
5166DR	Restoration of Tseung Kwan O landfills—post-completion environmental monitoring work	134,900	64,652	13,900	15,336
5168DR	Refurbishment and modification of Island East Transfer Station	56,500	14,613	10,474	1,000
5169DR	Restoration of Northwest New Territories landfills and Gin Drinkers Bay landfill— aftercare work	144,300	41,298	14,289	15,684
	Sub-total	9,090,400	4,589,430	183,206	120,272

†5432RO The project at a rough order of cost of \$288,100,000 is forecast to start in the third quarter of the 2011–12 financial year, with an estimated expenditure of \$31,300,000 in 2011–12.

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Civil Engineering					
<i>Environment—Cont'd</i>					
Environmental Protection— Sewerage and sewage treatment					
5233DS	Sludge treatment facilities	5,154,400	499	230,000	1,296,000
	Sub-total	5,154,400	499	230,000	1,296,000
<i>Infrastructure</i>					
Civil Engineering— Land development					
5480CL	Disposal of contaminated mud— management and capping of contaminated mud pit 4	570,100	455,688	12,408	7,250
5657CL	Demolition of buildings, structures and chimneys at Kwai Chung Incineration Plant	191,000	69,350	37,000	25,120
5703CL	Development of EcoPark in Tuen Mun Area 38	319,100	280,503	12,440	4,000
5729CL	Disposal of contaminated sediment— dredging, management and capping of sediment disposal facility at Sha Chau	770,900	30,450	60,092	52,770
5737CL	Dredging, management and capping of contaminated sediment disposal facility to the south of The Brothers	Cat. B	—	—	13,274 †
	Sub-total	1,851,100	835,991	121,940	102,414
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	1,000	521
5041CG	Greening master plans for remaining urban areas in Kowloon and on Hong Kong Island—consultancy study and site investigation	51,500	22,394	830	100
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	10,500	1,000

†5737CL The project at a rough order of cost of \$583,960,000 is forecast to start in the second quarter of the 2011–12 financial year, with an estimated expenditure of \$13,274,000 in 2011–12.

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Civil Engineering					
<i>Infrastructure—Cont'd</i>					
Civil Engineering—Multi-purpose— Cont'd					
5045CG	District Cooling System at the Kai Tak development	1,671,000§	—	14,000	421,835
5046CG	Greening master plans for Kowloon West, Kowloon East and Hong Kong Island—works for remaining urban areas	466,000	42,169	128,000	21,000
	Sub-total	<u>2,371,000</u>	<u>204,140</u>	<u>154,330</u>	<u>444,456</u>
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	46,962	7,774
5016GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—village reprovisioning works	51,300	—	16,442	28,758
5017GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—detailed design and ground investigation	Cat. B	—	—	74,600 †
5018GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—reprovisioning of border road and associated security facilities	Cat. B	—	—	11,028 †
	Sub-total	<u>140,300</u>	<u>15,445</u>	<u>63,404</u>	<u>122,160</u>
Water Supplies—Salt water supplies					
5044WS	Salt water supply system for Penny's Bay	119,500	95,724	4,200	1,600
	Sub-total	<u>119,500</u>	<u>95,724</u>	<u>4,200</u>	<u>1,600</u>

§5045CG The approved project estimate of the project will be increased by \$190,800,000 to \$1,861,800,000, subject to the approval of the Finance Committee.

†5017GB The project at a rough order of cost of \$265,800,000 is forecast to start in the first quarter of the 2011–12 financial year, with an estimated expenditure of \$74,600,000 in 2011–12.

†5018GB The project at a rough order of cost of \$369,381,000 is forecast to start in the fourth quarter of the 2011–12 financial year, with an estimated expenditure of \$11,028,000 in 2011–12.

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Civil Engineering					
Block allocations					
5001BX	Landslip preventive measures	—	—	1,265,000	1,055,000
5101CX	Civil engineering works, studies and investigations for items in Category D of the Public Works Programme	—	—	323,000	232,000
5101DX	Environmental works, studies and investigations for items in Category D of the Public Works Programme	—	—	72,000	43,000
	Sub-total	—	—	1,660,000	1,330,000
	Works completed, cancelled or curtailed	—	—	9,043	—
	<i>Head 705: total</i>	18,726,700	5,741,229	2,426,123	3,448,202