

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2002	Revised estimate 2002-03	Estimate 2003-04
		\$'000	\$'000	\$'000	\$'000
	Head 705—Civil Engineering				
	<i>Environment</i>				
	Environmental Protection—Pollution control				
5031DP	Chemical waste treatment facilities.....	1,300,000	1,288,881	1,790	4,230
5051DP	Environmental improvement of Shing Mun River—stage 2	Cat. B	—	—	7,000†
5052DP	Environmental improvement of Shing Mun River—stage 1	70,000	20,889	30,808	2,309
	Sub-total.....	<u>1,370,000</u>	<u>1,309,770</u>	<u>32,598</u>	<u>13,539</u>
	Environmental Protection—Refuse disposal				
5033DR	Development of Northeast New Territories landfill.....	1,841,000	476,149	9,787	9,155
5039DR	Northwest New Territories refuse transfer station.....	339,000	211,877	2,500	3,000
5041DR	Development of West New Territories landfill	2,675,000	1,391,938	51,000	65,000
5042DR	Development of Southeast New Territories landfill.....	3,220,000	1,322,234	109,000	70,000
5045DR	Restoration of Pillar Point Valley landfill	Cat. B	—	—	395†
5070DR	Low-level Radioactive Waste Storage Facility.....	Cat. B	—	—	1,800†
5087DR	Waste reduction study phase II—feasibility study on building waste-to-energy incinerators.....	34,500	22,785	2,478	1,521
5150DR	Restoration of Shuen Wan landfill, Tseung Kwan O landfills and Northwest New Territories landfills—consultants' fees and investigations.....	39,900	34,440	1,072	1,930
5151DR	Low-level radioactive waste storage facility—consultants' fees and investigation	10,100	7,449	846	63
5154DR	Restoration of Shuen Wan landfill—works	389,300	185,768	5,193	4,800
5155DR	Restoration of urban landfills—works	514,300	331,405	21,300	21,000

†5051DP Allocation of \$7,000,000 is reserved pending upgrading to Category A. The project at a rough order of cost of \$27,900,000 is forecast to start in the second quarter of the 2003-04 financial year.

†5045DR Allocation of \$395,000 is reserved pending upgrading to Category A. The project at a rough order of cost of \$844,911,000 is forecast to start in the third quarter of the 2003-04 financial year.

†5070DR Allocation of \$1,800,000 is reserved pending upgrading to Category A. The project at a rough order of cost of \$103,260,000 is forecast to start in the first quarter of the 2003-04 financial year.

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Civil Engineering					
<i>Environment—Cont'd.</i>					
Environmental Protection—Refuse disposal—Cont'd.					
5156DR	Restoration of Tseung Kwan O landfills—works.....	972,600	412,321	14,800	14,684
5157DR	Restoration of Northwest New Territories landfills, part 1—works.....	288,600	178,545	4,499	4,453
5158DR	Restoration of Gin Drinkers Bay landfill—works	273,500	177,524	9,579	9,769
	Sub-total	<u>10,597,800</u>	<u>4,752,435</u>	<u>232,054</u>	<u>207,570</u>
Environmental Protection— Sewerage and sewage treatment					
5227DS	Trials and studies in relation to the way forward for the Harbour Area Treatment Scheme.....	73,600	1,811	38,690	22,520
	Sub-total	<u>73,600</u>	<u>1,811</u>	<u>38,690</u>	<u>22,520</u>
Infrastructure					
Civil Engineering—Multi-purpose					
5022CG	Wo Yi Hop Village improvement, package 21, Tsuen Wan	20,700	680	7,700	5,700
5033CG	Setting up temporary construction and demolition materials sorting facilities at Tseung Kwan O Area 137 and Tuen Mun Area 38	Cat. B	—	—	24,000†
	Sub-total	<u>20,700</u>	<u>680</u>	<u>7,700</u>	<u>29,700</u>
Civil Engineering—Land development					
5236CL	Tai O development—sheltered boat anchorage	Cat. B	—	—	88,800†
5304CL	Formation, roads and drains for package 6 remainder, Sai Kung	63,900	3,586	8,653	16,700
5405CL	Pak Shek Kok reclamation for public filling, stage 3.....	240,800	167,874	13,274	12,455
5478CL	Yung Shue Wan development, engineering works, phase 1	49,800	41,213	6,500	5,887†

†5033CG Allocation of \$24,000,000 is reserved pending upgrading to Category A. The project at a rough order of cost of \$60,000,000 is forecast to start in the second quarter of the 2003-04 financial year.

†5236CL Allocation of \$88,800,000 is reserved pending upgrading to Category A. The project at a rough order of cost of \$287,500,000 is forecast to start in the first quarter of the 2003-04 financial year.

†5478CL Of the allocation of \$5,887,000, an amount of \$3,800,000 is reserved pending revision of the approved project estimate.

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Civil Engineering					
	<i>Infrastructure—Cont'd.</i>				
	Civil Engineering—Land development—Cont'd.				
5480CL	Disposal of contaminated mud— management and capping of contaminated mud pit IV	570,100	261,896	42,000	25,000
5483CL	Pak Shek Kok reclamation for dumping, stage II	246,800	170,208	30,005	12,000
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	3,285,063	1,104,300	118,300
5687CL	Infrastructure for Penny's Bay development, package 2	3,917,000	166,910	1,079,600	1,258,700
5697CL	Infrastructure for Penny's Bay development, package 3 and Penny's Bay reclamation stage 2	2,375,900	—	214,100	692,300
	Sub-total	<u>14,388,200</u>	<u>4,096,750</u>	<u>2,498,432</u>	<u>2,230,142</u>
	Recreation, Culture and Amenities— Sports Facilities				
5236RS	Provision of a multi-purpose grass pitch on Sai Tso Wan former landfill	39,900	—	150	43,850†
	Sub-total	<u>39,900</u>	<u>—</u>	<u>150</u>	<u>43,850</u>
	Transport—Ferry piers				
5037TF	Reconstruction of Pak Sha Wan public pier, Sai Kung	35,200	28,464	1,200	3,500
5038TF	Reconstruction of public piers at Kat O Chau, Peng Chau, Cheung Chau and Wu Kai Sha	119,600	—	19,000	53,670
	Sub-total	<u>154,800</u>	<u>28,464</u>	<u>20,200</u>	<u>57,170</u>
	Transport—Roads				
5740TH	Detailed design for the Chok Ko Wan Link Road in North Lantau	117,100	22,839	1,097	50

†5236RS

Of the allocation of \$43,850,000, an amount of \$4,100,000 is reserved pending revision of the approved project estimate.

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Civil Engineering					
	<i>Infrastructure—Cont'd.</i>				
	Transport—Roads—Cont'd.				
5779TH	Chok Ko Wan Link Road—Penny's Bay section.....	241,300	—	23,700	174,800
	Sub-total	358,400	22,839	24,797	174,850
	Water Supplies—Fresh water supplies				
5322WF	Infrastructure for Penny's Bay development, package 1—Yam O Tuk fresh water service reservoir and associated works	165,000	17,000	52,120	46,110
	Sub-total	165,000	17,000	52,120	46,110
	Security				
	Law and Order—				
	Correctional services				
5071LC	Reconstruction of Hei Ling Chau pier.....	18,400	3,887	11,420	191
5072LC	Prison development plan at Hei Ling Chau—feasibility study and preliminary site investigation for land formation and infrastructure works.....	Cat. B	—	—	4,170†
	Sub-total	18,400	3,887	11,420	4,361
	Law and Order—Police				
5238LP	Reconstruction of Tai Lam Chung pier, Tuen Mun.....	52,300	9,348	21,500	6,014
	Sub-total	52,300	9,348	21,500	6,014
	Block allocations				
5001BX	Landslip preventive measures.....	—	—	968,000	869,000
5101CX	Civil engineering works, studies and investigations for items in Category D of the Public Works Programme	—	—	176,700	161,000
5101DX	Environmental works, studies and investigations for items in Category D of the Public Works Programme	—	—	22,965	35,000
	Sub-total	—	—	1,167,665	1,065,000

†5072LC Allocation of \$4,170,000 is reserved pending upgrading to Category A. The project at a rough order of cost of \$46,700,000 is forecast to start in the second quarter of the 2003-04 financial year.

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Civil Engineering					
	Works completed, cancelled or curtailed.....	—	—	1,672	—
	<i>Head 705: total.....</i>	<u>27,239,100</u>	<u>10,242,984</u>	<u>4,108,998</u>	<u>3,900,826</u>