

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2003	Revised estimate 2003–04	Estimate 2004–05
		\$'000	\$'000	\$'000	\$'000
	Head 705—Civil Engineering				
	<i>Environment</i>				
	Environmental Protection—Pollution control				
5051DP	Environmental improvement of Shing Mun River—stage 2	27,900	—	7,000	12,750
	Sub-total	27,900	—	7,000	12,750
	Environmental Protection—Refuse disposal				
5033DR	Development of Northeast New Territories landfill	1,841,000	485,914	11,582	17,000
5041DR	Development of West New Territories landfill	2,675,000	1,441,775	46,000	49,979
5042DR	Development of Southeast New Territories landfill	3,220,000	1,430,573	55,000	70,000
5045DR	Restoration of Pillar Point Valley landfill	441,300	—	—	103,010
5070DR	Low-level radioactive waste storage facility	89,100	—	—	77,400
5087DR	Waste reduction study phase II—feasibility study on building waste-to-energy incinerators	34,500	25,008	1,136	247
5150DR	Restoration of Shuen Wan landfill, Tseung Kwan O landfills and Northwest New Territories landfills—consultants' fees and investigations	39,900	35,362	1,415	3,123
5154DR	Restoration of Shuen Wan landfill—works	389,300	190,688	4,800	4,988
5155DR	Restoration of urban landfills—works.....	514,300	352,612	21,000	17,924
5156DR	Restoration of Tseung Kwan O landfills—works	972,600	427,034	15,342	15,622
5157DR	Restoration of Northwest New Territories landfills, part 1—works.....	288,600	182,977	4,576	4,726
5158DR	Restoration of Gin Drinkers Bay landfill—works	273,500	187,250	10,000	10,443
5161DR	Restoration of Shuen Wan landfill—post-completion environmental monitoring work.....	Cat. B	—	—	1,500†
	Sub-total	10,779,100	4,759,193	170,851	375,962

†5161DR The project at a rough order of cost of \$24,800,000 is forecast to start in the third quarter of the 2004–05 financial year, with an estimated expenditure of \$1,500,000 in 2004–05.

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		\$'000	\$'000	\$'000	\$'000
Civil Engineering					
	<i>Environment—Cont'd.</i>				
	Environmental Protection— Sewerage and sewage treatment				
5227DS	Trials and studies in relation to the way forward for the Harbour Area Treatment Scheme	73,600	34,690	22,282	1,226
	Sub-total	73,600	34,690	22,282	1,226
	<i>Community and External Affairs</i>				
	Recreation, Culture and Amenities— Refuse collection points and cleaning depots				
5048RR	Kowloon Bay refuse transfer station	215,000	198,496	—	2,000
	Sub-total	215,000	198,496	—	2,000
	Recreation, Culture and Amenities— Sports facilities				
5236RS	Provision of a multi-purpose grass pitch on Sai Tso Wan former landfill	46,500	—	43,850	2,650
	Sub-total	46,500	—	43,850	2,650
	<i>Infrastructure</i>				
	Civil Engineering—Multi-purpose				
5022CG	Wo Yi Hop Village improvement, package 21, Tsuen Wan	20,700	6,268	5,700	996
5033CG	Setting up temporary construction and demolition materials sorting facilities at Tseung Kwan O Area 137 and Tuen Mun Area 38	Cat. B	—	—	10,000†
	Sub-total	20,700	6,268	5,700	10,996
	Civil Engineering—Land development				
5236CL	Tai O development—sheltered boat anchorage	287,500	—	65,000	113,637
5304CL	Formation, roads and drains for package 6 remainder, Sai Kung	63,900	10,701	16,700	18,923
5480CL	Disposal of contaminated mud—management and capping of contaminated mud pit IV	570,100	303,866	31,200	41,000

†5033CG

The project at a rough order of cost of \$60,000,000 is forecast to start in the second quarter of the 2004-05 financial year, with an estimated expenditure of \$10,000,000 in 2004-05.

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Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2003	Revised estimate 2003-04	Estimate 2004-05
		\$'000	\$'000	\$'000	\$'000
Civil Engineering					
	<i>Infrastructure—Cont'd.</i>				
	Civil Engineering—Land development—Cont'd.				
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	4,384,401	234,300	37,155
5687CL	Infrastructure for Penny's Bay development, package 2	3,917,000	1,291,589	1,008,000	904,844
5697CL	Infrastructure for Penny's Bay development, package 3 and Penny's Bay reclamation stage 2	2,375,900	243,459	608,300	596,226
	Sub-total	<u>14,138,300</u>	<u>6,234,016</u>	<u>1,963,500</u>	<u>1,711,785</u>
Transport—Ferry piers					
5038TF	Reconstruction of public piers at Kat O Chau, Peng Chau, Cheung Chau and Wu Kai Sha	119,600	18,209	43,000	10,032
5047TF	Reconstruction of Sha Tau Kok, Wong Shek, Ko Lau Wan, Sham Chung and Lai Chi Chong public piers	Cat. B	—	—	16,000[†]
	Sub-total	<u>119,600</u>	<u>18,209</u>	<u>43,000</u>	<u>26,032</u>
Transport—Roads					
5779TH	Chok Ko Wan Link Road—Penny's Bay section	241,300	31,663	174,800	27,300
	Sub-total	<u>241,300</u>	<u>31,663</u>	<u>174,800</u>	<u>27,300</u>
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	69,088	42,000	3,000
	Sub-total	<u>165,000</u>	<u>69,088</u>	<u>42,000</u>	<u>3,000</u>

†5047TF

The project at a rough order of cost of \$183,850,000 is forecast to start in the third quarter of the 2004-05 financial year, with an estimated expenditure of \$16,000,000 in 2004-05.

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		\$'000	\$'000	\$'000	\$'000
Civil Engineering					
	<i>Security</i>				
	Law and Order— Correctional services				
5071LC	Reconstruction of Hei Ling Chau pier	18,400	15,109	600	746
5072LC	Prison development plan at Hei Ling Chau—feasibility study and preliminary site investigation for land formation and infrastructure works	46,700	—	3,921	5,358
	Sub-total	<u>65,100</u>	<u>15,109</u>	<u>4,521</u>	<u>6,104</u>
	Law and Order—Police				
5238LP	Reconstruction of Tai Lam Chung pier, Tuen Mun	52,300	30,030	6,014	1,992
	Sub-total	<u>52,300</u>	<u>30,030</u>	<u>6,014</u>	<u>1,992</u>
	Block allocations				
5001BX	Landslip preventive measures	—	—	869,000	870,000
5101CX	Civil engineering works, studies and investigations for items in Category D of the Public Works Programme	—	—	145,000	120,000
5101DX	Environmental works, studies and investigations for items in Category D of the Public Works Programme	—	—	17,700	30,000
	Sub-total	<u>—</u>	<u>—</u>	<u>1,031,700</u>	<u>1,020,000</u>
	Works completed, cancelled or curtailed	<u>—</u>	<u>—</u>	52,915	<u>—</u>
	<i>Head 705: total</i>	<u>25,944,400</u>	<u>11,396,762</u>	<u>3,568,133</u>	<u>3,201,797</u>