

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 707—New Towns and Urban Area Development					
TERRITORY-WIDE					
<i>Environment</i>					
Environmental Protection— Sewerage and sewage treatment					
7109DS	Provision of sewers and sewage treatment plants in rural areas in the New Territories: 1999–2000 programme	14,000	8,443	5,260	297
7167DS	Provision of sewers and sewage treatment plants in rural areas in the New Territories: 1993–94 programme	21,000	5,079	350	1,000
7251DS	Provision of sewers and sewage treatment plants in rural areas in the New Territories: 1995–96 programme	8,500	65	1,000	3,080
	Sub-total	<u>43,500</u>	<u>13,587</u>	<u>6,610</u>	<u>4,377</u>
<i>Infrastructure</i>					
Transport—Roads					
7484TH	Improvement, reconstruction and extension of village access roads in the New Territories: 1991–92 programme	28,000	25,717	600	1,000
7621TH	Improvement, reconstruction and extension of village access roads in the New Territories: 1995–96 programme	60,500	46,629	2,030	4,460
7622TH	Improvement, reconstruction and extension of village access roads in the New Territories: 1996–97 programme	100,700	68,672	250	360
7624TH	Improvement, reconstruction and extension of village access roads in the New Territories: 1997–98 programme	120,700	94,968	710	3,060
7625TH	Improvement, reconstruction and extension of village access roads in the New Territories: 1998–99 programme	206,100	132,948	7,430	4,380
	Sub-total	<u>516,000</u>	<u>368,934</u>	<u>11,020</u>	<u>13,260</u>

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New Towns and Urban Area Development					
TERRITORY-WIDE—Cont'd.					
Housing					
Housing—Rural housing improvement					
7018HH	Village improvements and development schemes in the New Territories: 1999–2000 programme.....	56,600	37,676	3,090	1,060
7051HH	Village improvements and development schemes in the New Territories: 1994–95 programme.....	84,000	74,027	210	200
7053HH	Village improvements and development schemes in the New Territories: 1995–96 programme.....	89,000	69,747	390	720
7054HH	Village improvements and development schemes in the New Territories: 1996–97 programme.....	229,700	175,087	12,510	4,770
7056HH	Village improvements and development schemes in the New Territories: 1996–97 supplementary programme ...	155,450	115,978	6,640	3,110
7058HH	Village improvements and development schemes in the New Territories: 1997–98 programme.....	90,000	78,468	2,210	1,490
7059HH	Village improvements and development schemes in the New Territories: 1998–99 programme.....	178,000	111,812	1,150	1,470
	Sub-total.....	882,750	662,795	26,200	12,820
	<i>Territory-wide works: total</i>	1,442,250	1,045,316	43,830	30,457
HONG KONG ISLAND AND ISLANDS DEVELOPMENT					
Community and External Affairs					
Recreation, Culture and Amenities—Open spaces					
7389RO	Enhancement of public facilities at Ngong Ping, Lantau.....	Cat. B	—	—	40,000†
	Sub-total.....	—	—	—	40,000

†7389RO The project at a rough order of cost of \$70,725,000 is forecast to start in the first quarter of the 2004–05 financial year, with an estimated expenditure of \$40,000,000 in 2004–05.

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New Towns and Urban Area Development					
HONG KONG ISLAND AND ISLANDS DEVELOPMENT—					
<i>Cont'd.</i>					
Infrastructure					
Civil Engineering—Land development					
7112CL	Peng Chau development, package 3— design and stage 1 engineering works.....	135,000	109,244	2,000	500
7119CL	Tai O development, package 3, engineering works.....	163,800	127,143	1,300	300
7193CL	Peng Chau development, package 4, engineering works.....	167,300	98,870	10,500	2,490
7194CL	Peng Chau development, package 3, stage 2 engineering works.....	70,900	52,665	2,660	1,020
7343CL	Central Reclamation phase III— engineering works.....	3,561,500	2,246	275,000	530,000
7424CL	North Lantau phase 2B development in Tung Chung, engineering works.....	509,000	498,521	1,300	5,520
7437CL	Road works in Aldrich Bay reclamation area.....	283,100	117,471	23,000	16,500
7487CL	Tung Chung development phase 3A, reclamation for Areas 51, 52 (part) and 53 to 56.....	712,700	407,547	20,000	9,000
7652CL	Wan Chai development phase II— comprehensive feasibility study and site investigation	60,000	31,208	880	150
7653CL	Construction of northern access road to the Cyberport development at Telegraph Bay	231,800	107,963	67,730	46,750
7656CL	Engineering infrastructure for Cyberport development at Telegraph Bay, phase 1	964,000	771,478	16,000	25,000
7671CL	Central Reclamation phase III— consultants' fees and site investigation.....	35,700	26,472	6,800	2,428
7696CL	Wan Chai development phase II— engineering works: consultants' fees and site investigation.....	111,100	22,112	28,500	1,700

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		\$'000	\$'000	\$'000	\$'000
New Towns and Urban Area Development					
HONG KONG ISLAND AND ISLANDS DEVELOPMENT—					
<i>Cont'd.</i>					
<i>Infrastructure—Cont'd.</i>					
Civil Engineering—Land development—Cont'd.					
7706CL	Improvement to existing roads and drains in Cheung Chau old town, stage 2.....	Cat. B	—	—	12,000†
	Sub-total	7,005,900	2,372,940	455,670	653,358
Transport—Roads					
7754TH	Widening of Tung Chung Road between Pa Mei and Lung Tseng Tau .	32,000	10,096	17,340	1,000
	Sub-total	32,000	10,096	17,340	1,000
	<i>Hong Kong Island and Islands Development works: total</i>	7,037,900	2,383,036	473,010	694,358
KOWLOON DEVELOPMENT					
<i>Infrastructure</i>					
Civil Engineering—Land development					
7469CL	South East Kowloon development—infrastructure at north apron area of Kai Tak Airport	Cat. B	—	—	19,650†
7499CL	West Kowloon Reclamation—southern area, phase 4 and remaining road works, stage 2	914,000	370,533	39,500	5,980
7682CL	West Kowloon Reclamation—remainder road works, stage 4	65,700	23,911	15,000	3,000
7693CL	South East Kowloon development—consultants' fees and site investigation for Kai Tak Approach Channel reclamation	63,800	23,980	5,300	2,000
7694CL	South East Kowloon development at Kai Tak Airport—consultants' fees and site investigation	115,900	24,136	19,500	2,990

†7706CL The project at a rough order of cost of \$86,000,000 is forecast to start in the second quarter of the 2004-05 financial year, with an estimated expenditure of \$12,000,000 in 2004-05.

†7469CL The project at a rough order of cost of \$3,968,000,000 is forecast to start in the first quarter of the 2004-05 financial year, with an estimated expenditure of \$19,650,000 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
New Towns and Urban Area Development					
KOWLOON DEVELOPMENT—					
<i>Cont'd.</i>					
Infrastructure—Cont'd.					
Civil Engineering—Land development—Cont'd.					
7699CL	South East Kowloon development— consultants' fees and site investigation for Kowloon Bay reclamation and engineering works	105,700	2,829	2,660	200
	Sub-total	1,265,100	445,389	81,960	33,820
Transport—Roads					
7761TH	West Kowloon Reclamation— remaining road works, stage 3, phase 1	223,400	38,371	62,400	31,870
	Sub-total	223,400	38,371	62,400	31,870
	<i>Kowloon Development works: total.....</i>	1,488,500	483,760	144,360	65,690
NEW TERRITORIES NORTH DEVELOPMENT					
Environment					
Civil Engineering—Drainage and erosion protection					
7022CD	Main drainage channels for Yuen Long and Kam Tin—Shan Ha Tsuen to Lam Hau Tsuen section.....	125,100	—	17,500	40,000
7029CD	Main drainage channel for Ngau Tam Mei phase 2—Ngau Tam Mei to Yau Mei San Tsuen section	142,100	73,901	15,000	2,000
7030CD	Village flood protection for Yuen Long, Kam Tin and Ngau Tam Mei, North West New Territories, stage 1— remainder	136,400	36,601	38,000	20,000
7043CD	North West New Territories development—main drainage channels for Yuen Long and Kam Tin, stage 1, phase 2.....	356,800	328,807	2,920	2,400
7053CD	River training works for the Upper River Indus.....	756,300	548,021	146,000	40,000
7060CD	North West New Territories development—main drainage channels for Yuen Long and Kam Tin, stage 1, phase 1	880,000	553,907	600	1,300
7070CD	Yuen Long bypass floodway	476,200	3,294	90,000	120,000

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(Payments)

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		\$'000	\$'000	\$'000	\$'000
New Towns and Urban Area Development					
NEW TERRITORIES NORTH DEVELOPMENT—Cont'd.					
<i>Environment—Cont'd.</i>					
Civil Engineering—Drainage and erosion protection—Cont'd.					
7073CD	San Tin Eastern Main Drainage Channel.....	354,200	14,159	100,000	100,000
7074CD	Village flood protection for Yuen Long, Kam Tin and Ngau Tam Mei, North West New Territories, stage 2	Cat. B	—	—	9,000†
7081CD	Main drainage channels for Yuen Long and Kam Tin stage 2—remainder.....	291,600	137,846	40,000	9,000
7094CD	River training works for the lower River Indus and River Beas.....	431,200	244,148	8,100	1,200
7095CD	Main drainage channels for Yuen Long and Kam Tin stage 2—Kam Tin San Tsuen to Wang Toi Shan section	419,300	150,548	54,000	30,000
7097CD	Main drainage channels for Yuen Long and Kam Tin stage 2—Kam Tin Road to Tai Kek section	410,400	166,254	15,000	5,000
7098CD	Village flood protection for Pok Wai and Wang Chau, North West New Territories, phase 1	106,800	69,921	3,700	2,000
7100CD	Main drainage channel for Ngau Tam Mei phase 1—Yau Mei San Tsuen to Tai Sang Wai section.....	442,500	175,873	38,000	40,000
7107CD	Village flood protection for Chuk Yuen Tsuen and Ha San Wai, North West New Territories.....	152,100	77,437	19,600	5,000
7113CD	Main drainage channels for Yuen Long and Kam Tin—Sham Chung Channel.....	93,700	77,051	11,500	1,000
7117CD	Village flood protection for Mai Po Lo Wai, Mai Po San Tsuen, Ma Tin Tsuen and Shui Pin Wai, North West New Territories.....	174,800	57,735	43,300	19,000
	Sub-total.....	<u>5,749,500</u>	<u>2,715,503</u>	<u>643,220</u>	<u>446,900</u>
Civil Engineering—Multi-purpose					
7027CG	Yuen Long south extension—road works in Areas 13 and 14	385,500	10,374	75,000	125,000
	Sub-total.....	<u>385,500</u>	<u>10,374</u>	<u>75,000</u>	<u>125,000</u>

†7074CD The project at a rough order of cost of \$64,400,000 is forecast to start in the second quarter of the 2004–05 financial year, with an estimated expenditure of \$9,000,000 in 2004–05.

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(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
New Towns and Urban Area Development					
NEW TERRITORIES NORTH DEVELOPMENT—Cont'd.					
<i>Infrastructure</i>					
Civil Engineering—Land development					
7087CL	Shek Wu Hui development, package 4, engineering works	948,600	857,115	8,000	5,700
7092CL	Tai Po development, package 4	648,000	640,758	800	800
7094CL	Tai Po development, package 7, engineering works	364,700	362,524	100	1,000
7183CL	Ting Kok Road upgrading stage 2 and associated works	268,000	140,809	17,200	9,600
7227CL	Tin Shui Wai development—village flood protection works for Sheung Cheung Wai, phase 2—construction of interceptor drains	Cat. B	—	—	200†
7496CL	Advance engineering infrastructure works for Pak Shek Kok development	357,300	283,247	16,800	9,600
7659CL	Kau Hui development—engineering works, Area 16, Yuen Long, phase 1 ..	226,400	138,376	15,500	5,000
7663CL	Site investigation works and consultants' fees for remaining engineering infrastructure works for Pak Shek Kok development	30,300	13,683	700	600
7670CL	Formation and servicing of Area 36, Fanling, phase 2	62,500	19,610	13,000	3,000
7695CL	Remaining engineering infrastructure works for Pak Shek Kok development—stage 1	537,000	67,506	124,000	163,000
7698CL	Tin Shui Wai development—village flood protection works for Sheung Cheung Wai, phase 1—upgrading of existing stormwater pumping station ..	36,700	1,260	11,100	14,600
7704CL	Engineering infrastructure works for Pak Shek Kok development—stage 2A	191,800	—	—	35,000

†7227CL The project at a rough order of cost of \$28,000,000 is forecast to start in the fourth quarter of the 2004-05 financial year, with an estimated expenditure of \$200,000 in 2004-05.

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		\$'000	\$'000	\$'000	\$'000
New Towns and Urban Area Development					
NEW TERRITORIES NORTH DEVELOPMENT—Cont'd.					
<i>Infrastructure—Cont'd.</i>					
Civil Engineering—Land development—Cont'd.					
7707CL	Yuen Long south western extension— site formation for school development and the associated road works in Area 13	Cat. B	—	—	8,000†
	Sub-total	3,671,300	2,524,888	207,200	256,100
Transport—Roads					
7193TH	Ting Kok Road upgrading, stage 1, phase 2	218,400	23,927	88,000	55,000
7756TH	Road widening and junction improvement works in the Sheung Shui/Fanling area	68,000	43,872	20,000	2,000
	Sub-total	286,400	67,799	108,000	57,000
	<i>New Territories North Development works: total</i>	10,092,700	5,318,564	1,033,420	885,000
NEW TERRITORIES EAST DEVELOPMENT					
<i>Infrastructure</i>					
Civil Engineering—Land development					
7059CL	Sha Tin New Town, stage II— engineering development, package 13	384,400	370,435	12,690	1,275
7066CL	Sha Tin New Town, stage II— engineering development, package 23, phase 2	1,526,800	1,391,402	2,000	6,500
7188CL	Public transport interchange at Hang Hau Station of the MTR Tseung Kwan O Extension	16,200	313	—	12,660
7324CL	Tseung Kwan O development, phase 3, remaining reclamation in the town centre extension, stage 2 and associated main drainage works	544,300	330,910	73,000	25,600
7393CL	Tseung Kwan O development, phase II, stage IIIA, engineering works	332,000	281,125	4,500	7,000

†7707CL The project at a rough order of cost of \$35,000,000 is forecast to start in the first quarter of the 2004–05 financial year, with an estimated expenditure of \$8,000,000 in 2004–05.

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New Towns and Urban Area Development					
NEW TERRITORIES EAST DEVELOPMENT—Cont'd.					
Infrastructure—Cont'd.					
Civil Engineering—Land development—Cont'd.					
7409CL	Sha Tin New Town, stage II—servicing and extension of Chap Wai Kon, Ngau Pei Sha and To Shek Villages in Area 35	93,900	71,229	400	4,000
7458CL	Sha Tin New Town, stage II—construction of Road T3.....	2,120,200	—	265,000	380,000
7459CL	Ma On Shan development, roads and drains in Area 77, Ma On Shan.....	190,000	165,179	500	4,000
7475CL	Sha Tin New Town, stage II—detailed design and site investigation for Road T3.....	80,100	58,299	1,680	1,000
7492CL	Tseung Kwan O development, engineering infrastructure at Town Centre Central and widening of Wan Po Road.....	577,000	468,411	20,000	6,300
7654CL	Box culvert at Wan Po Road and Road D9, Tseung Kwan O	64,100	57,769	800	300
7664CL	Site formation, roads and drains at Mui Lee in Areas 4C and 38A, Sha Tin	408,100	298,054	23,000	4,000
7683CL	Feasibility Study for further development of Tseung Kwan O.....	40,000	4,092	12,190	13,790
7685CL	Site formation of Areas 34 and 52 in Shui Chuen O and Area 56A in Kau To, Sha Tin.....	452,300	119,550	57,300	8,000
	Sub-total	<u>6,829,400</u>	<u>3,616,768</u>	<u>473,060</u>	<u>474,425</u>
Transport—Roads					
7327TH	Improvements to Ying Yip Road and Silverstrand Beach Road at junctions with Hang Hau Road and Clear Water Bay Road.....	158,000	141,519	4,800	1,070
7554TH	Sha Tin New Town, stage II—Road D15 linking Lok Shun Path and Tai Po Road.....	132,000	34,828	45,200	28,700
7770TH	Grade-separated interchange T1/P1/P2, Tseung Kwan O	438,600	81,307	130,000	130,000
7778TH	Tseung Kwan O development, phase III—detailed design and site investigation for dualling of Hang Hau Road.....	21,900	194	4,500	1,600

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New Towns and Urban Area Development					
NEW TERRITORIES EAST DEVELOPMENT—Cont'd.					
<i>Infrastructure—Cont'd.</i>					
Transport—Roads—Cont'd.					
7782TH	Road D1 (section between Road D4 and Road L654) and footbridge linking Areas 45 and 55, Tseung Kwan O.....	75,300	—	700	15,600
	Sub-total.....	825,800	257,848	185,200	176,970
Water Supplies—Combined fresh/salt water supplies					
7083WC	Water supply to Tseung Kwan O—stage 4 phase 1.....	129,200	67,158	710	600
7088WC	Water supply to Tseung Kwan O—stage 4 phase 2.....	59,700	31,971	4,900	1,500
7097WC	Water supply to Tseung Kwan O—stage 4 phase 3.....	58,300	28,539	2,500	5,000
	Sub-total.....	247,200	127,668	8,110	7,100
	<i>New Territories East Development works: total.....</i>	7,902,400	4,002,284	666,370	658,495
NEW TERRITORIES WEST DEVELOPMENT					
<i>Infrastructure</i>					
Civil Engineering—Multi-purpose					
7021CG	Lo Wai Village improvement, package 21, Tsuen Wan.....	31,000	26,910	150	850
	Sub-total.....	31,000	26,910	150	850
Civil Engineering—Land development					
7410CL	Reclamation works for district open space and government/institution/community facilities in North Tsing Yi.....	120,600	30,293	30,000	20,000
7672CL	Roads and associated engineering works for Hung Shui Kiu North.....	133,700	45,474	14,500	2,000
7684CL	Hung Shui Kiu development, stage II—engineering infrastructure north of Castle Peak Road, phase 1.....	92,100	33,760	20,000	7,000

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New Towns and Urban Area Development					
NEW TERRITORIES WEST DEVELOPMENT—Cont'd.					
<i>Infrastructure—Cont'd.</i>					
Civil Engineering—Land development—Cont'd.					
7689CL	Hung Shui Kiu development, stage II— engineering infrastructure north of Castle Peak Road, phase 2	20,900	7,620	12,000	1,200
	Sub-total	367,300	117,147	76,500	30,200
Transport—Roads					
7052TH	Route 5—section between Shek Wai Kok and Chai Wan Kok	1,098,500	98,262	130,000	170,000
7696TH	Construction of roads and drains to serve the housing development in Area 56, Tuen Mun	165,000	121,548	11,000	1,000
7771TH	Tsuen Wan Road upgrading—site investigation and preliminary design ..	43,300	1,935	2,300	200
7780TH	Retrofitting of noise barriers on Cheung Pei Shan Road, Tsuen Wan	Cat. B	—	—	600†
7781TH	Retrofitting of noise barriers on Ma On Shan Road, Ma On Shan	Cat. B	—	—	200†
	Sub-total	1,306,800	221,745	143,300	172,000
Water Supplies—Fresh water supplies					
7201WF	Tuen Mun West No. 2 fresh water service reservoir	38,500	26,678	2,000	500
	Sub-total	38,500	26,678	2,000	500
	<i>New Territories West Development works: total.....</i>	1,743,600	392,480	221,950	203,550

†7780TH The project at a rough order of cost of \$245,180,000 is forecast to start in the fourth quarter of the 2004–05 financial year, with an estimated expenditure of \$600,000 in 2004–05.

†7781TH The project at a rough order of cost of \$50,922,000 is forecast to start in the fourth quarter of the 2004–05 financial year, with an estimated expenditure of \$200,000 in 2004–05.

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New Towns and Urban Area Development					
	Block allocations				
7014CX	Rural Public Works Programme	—	—	135,000	130,000
7015CX	Urban Minor Works Programme	—	—	42,000	40,000
7100CX	New towns and urban area works, studies and investigations for items in Category D of the Public Works Programme	—	—	75,800	50,000
	Sub-total	—	—	252,800	220,000
	Works completed, cancelled or curtailed.....	—	—	64,304	—
	<i>Head 707: total</i>	29,707,350	13,625,440	2,900,044	2,757,550