

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2005	Revised estimate 2005–06	Estimate 2006–07
		\$'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	19,441	6,400	600
	Sub-total.....	<u>27,900</u>	<u>19,441</u>	<u>6,400</u>	<u>600</u>
	Environmental Protection— Refuse disposal				
5033DR	Development of Northeast New Territories landfill.....	1,841,000	508,946	14,104	13,452
5042DR	Development of Southeast New Territories landfill.....	3,220,000	1,551,130	75,758	47,358
5045DR	Restoration of Pillar Point Valley landfill	441,300	351	1,400	203,077
5070DR	Low-level radioactive waste storage facility.....	89,100	25,590	53,590	1,820
5093DR	Chai Wan Public Filling Barging Point ...	Cat. B	—	—	35,000†
5095DR	Kwai Chung Public Filling Barging Point	Cat. B	—	—	27,000†
5157DR	Restoration of Northwest New Territories landfills, part 1—works	288,600	192,000	4,860	3,928
5158DR	Restoration of Gin Drinkers Bay landfill—works.....	273,500	207,576	10,600	7,900
5161DR	Restoration of Shuen Wan landfill—post-completion environmental monitoring work	24,100	493	4,446	3,795
5162DR	Restoration of five urban landfills—post-completion environmental monitoring work	74,900	—	13,000	14,143
5165DR	West New Territories landfill extensions	Cat. B	—	—	1,004†
5166DR	Restoration of Tseung Kwan O landfills—post-completion environmental monitoring work	96,800	—	1,205	13,460
	Sub-total.....	<u>6,349,300</u>	<u>2,486,086</u>	<u>178,963</u>	<u>371,937</u>

†5093DR The project at a rough order of cost of \$90,112,000 is forecast to start in the second quarter of the 2006–07 financial year, with an estimated expenditure of \$35,000,000 in 2006–07.

†5095DR The project at a rough order of cost of \$72,000,000 is forecast to start in the second quarter of the 2006–07 financial year, with an estimated expenditure of \$27,000,000 in 2006–07.

†5165DR The project at a rough order of cost of \$4,811,022,000 is forecast to start in the third quarter of the 2006–07 financial year, with an estimated expenditure of \$1,004,000 in 2006–07.

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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	55,762	2,843	190
	Sub-total	73,600	55,762	2,843	190
 <i>Infrastructure</i>					
Civil Engineering—Multi-purpose					
5022CG	Wo Yi Hop Village improvement, package 21, Tsuen Wan	20,700	16,638	318	120
5033CG	Setting up temporary construction waste sorting facilities at Tseung Kwan O Area 137 and Tuen Mun Area 38.....	56,500	—	44,000	11,263
5035CG	Greening Master Plan for Kowloon West—studies and works.....	Cat B	—	845	15,666†
5036CG	Greening Master Plan for Hong Kong Island—studies and works	Cat. B	—	845	10,423†
	Sub-total	77,200	16,638	46,008	37,472
 Civil Engineering— Land development					
5236CL	Tai O development—sheltered boat anchorage	287,500	205,605	77,976	2,470
5304CL	Formation, roads and drains for package 6 remainder, Sai Kung	63,900	53,861	5,021	500
5480CL	Disposal of contaminated mud—management and capping of contaminated mud pit 4.....	570,100	368,351	21,814	15,216
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	4,825,353	84,000	116,800
5687CL	Infrastructure for Penny's Bay development, package 2	3,917,000	3,396,523	418,500	58,400

†5035CG The project at a rough order of cost of \$377,175,000 is forecast to start in the first quarter of the 2006–07 financial year, with an estimated expenditure of \$845,000 in 2005–06 and \$15,666,000 in 2006–07.

†5036CG The project at a rough order of cost of \$254,429,000 is forecast to start in the first quarter of the 2006–07 financial year, with an estimated expenditure of \$845,000 in 2005–06 and \$10,423,000 in 2006–07.

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Civil Engineering					
<i>Infrastructure—Cont'd.</i>					
Civil Engineering— Land development—Cont'd.					
5688CL	Site formation for primary school at Inverness Road, Kowloon	Cat. B	—	—	122†
5692CL	Site formation for school development at Aberdeen Reservoir Road, Aberdeen	Cat. B	—	—	110†
5697CL	Infrastructure for Penny's Bay development, package 3 and Penny's Bay reclamation stage 2.....	2,375,900	1,514,339	347,500	255,400
5703CL	Development of EcoPark in Tuen Mun Area 38	Cat. B	—	—	90,000†
	Sub-total.....	14,138,300	10,364,032	954,811	539,018
Transport—Ferry piers					
5038TF	Reconstruction of public piers at Kat O Chau, Peng Chau, Cheung Chau and Wu Kai Sha	119,600	81,189	4,250	1,058
5048TF	Reconstruction of Sha Tau Kok, Wong Shek and Ko Lau Wan public piers	109,000	11,456	46,280	17,007
	Sub-total.....	228,600	92,645	50,530	18,065
Transport—Roads					
5779TH	Chok Ko Wan Link Road—Penny's Bay section	241,300	228,028	11,700	1,000
5793TH	Road P1 advance works at Sunny Bay, Lantau.....	Cat. B	—	—	87,000†
	Sub-total.....	241,300	228,028	11,700	88,000

†5688CL The project at a rough order of cost of \$42,264,000 is forecast to start in the first quarter of the 2006-07 financial year, with an estimated expenditure of \$122,000 in 2006-07.

†5692CL The project at a rough order of cost of \$31,190,000 is forecast to start in the fourth quarter of the 2006-07 financial year, with an estimated expenditure of \$110,000 in 2006-07.

†5703CL The project at a rough order of cost of \$319,100,000 is forecast to start in the second quarter of the 2006-07 financial year, with an estimated expenditure of \$90,000,000 in 2006-07.

†5793TH The project at a rough order of cost of \$537,408,000 is forecast to start in the second quarter of the 2006-07 financial year, with an estimated expenditure of \$87,000,000 in 2006-07.

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Civil Engineering					
	<i>Security</i>				
	Law and Order— Correctional services				
5072LC	Prison development plan at Hei Ling Chau—feasibility study and preliminary site investigation for land formation and infrastructure works.....	46,700	5,786	300	100
	Sub-total	46,700	5,786	300	100
	Block allocations				
5001BX	Landslip preventive measures	—	—	894,500	922,000
5101CX	Civil engineering works, studies and investigations for items in Category D of the Public Works Programme.....	—	—	128,000	128,000
5101DX	Environmental works, studies and investigations for items in Category D of the Public Works Programme.....	—	—	30,000	30,000
	Sub-total	—	—	1,052,500	1,080,000
	Works completed, cancelled or curtailed	—	—	32,171	—
	<i>Head 705: total</i>	21,182,900	13,268,418	2,336,226	2,135,382