

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2006	Revised estimate 2006–07	Estimate 2007–08
		\$'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	26,137	599	100
	Sub-total	<u>27,900</u>	<u>26,137</u>	<u>599</u>	<u>100</u>
	Environmental Protection— Refuse disposal				
5033DR	Development of Northeast New Territories landfill	1,841,000	524,012	13,452	7,322
5041DR	Development of West New Territories landfill	2,675,000	1,523,006	258	1,500
5042DR	Development of Southeast New Territories landfill	3,220,000	1,626,008	51,188	10,302
5045DR	Restoration of Pillar Point Valley landfill	441,300	2,931	201,077	11,665
5070DR	Low-level radioactive waste storage facility	89,100	79,189	2,400	3,134
5093DR	Chai Wan Public Fill Barging Point	102,700	—	10,200	62,900
5157DR	Restoration of Northwest New Territories landfills, part 1—works	288,600	196,864	4,243	1,604
5158DR	Restoration of Gin Drinkers Bay landfill—works	273,500	218,119	8,552	3,979
5161DR	Restoration of Shuen Wan landfill— post-completion environmental monitoring work.....	24,100	4,970	3,976	4,253
5162DR	Restoration of five urban landfills— post-completion environmental monitoring work.....	74,900	12,914	14,900	17,180
5166DR	Restoration of Tseung Kwan O landfills—post-completion environmental monitoring work.....	96,800	1,257	14,062	16,192
5167DR	Provision of grease trap waste treatment facility at a refuse transfer station	85,300	—	—	80,976
5169DR	Restoration of Northwest New Territories landfills and Gin Drinkers Bay landfill—aftercare work.....	95,700	—	—	9,806
	Sub-total	<u>9,308,000</u>	<u>4,189,270</u>	<u>324,308</u>	<u>230,813</u>

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Civil Engineering					
	<i>Environment—Cont'd.</i>				
	Environmental Protection— Sewerage and sewage treatment				
5349DS	Redevelopment of the Ocean Park— complementary public works on sewerage upgrading	22,600	—	950	10,400
	Sub-total	22,600	—	950	10,400
 <i>Infrastructure</i>					
	Civil Engineering—Multi-purpose				
5022CG	Wo Yi Hop Village improvement, package 21, Tsuen Wan.....	20,700	17,451	120	100
5033CG	Setting up temporary construction waste sorting facilities at Tseung Kwan O Area 137 and Tuen Mun Area 38	56,500	30,468	21,300	100
5037CG	Greening Master Plans for Kowloon West and Hong Kong Island—works for Tsim Sha Tsui and Central.....	38,400	—	11,700	6,322
5038CG	Greening Master Plans for Mong Kok/Yau Ma Tei and Sheung Wan/Wan Chai/Causeway Bay— consultancy studies and site investigation	18,100	—	1,648	11,900
	Sub-total	133,700	47,919	34,768	18,422
	Civil Engineering— Land development				
5236CL	Tai O development—sheltered boat anchorage.....	287,500	280,851	4,104	172
5304CL	Formation, roads and drains for package 6 remainder, Sai Kung	63,900	59,649	500	200
5480CL	Disposal of contaminated mud— management and capping of contaminated mud pit 4	570,100	391,283	15,216	20,600
5657CL	Demolition of buildings, structures and chimneys at Kwai Chung Incineration Plant.....	Cat. B	—	—	6,600†
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	4,998,068	289,800	60,400

†5657CL The project at a rough order of cost of \$184,730,000 is forecast to start in the third quarter of the 2007–08 financial year, with an estimated expenditure of \$6,600,000 in 2007–08.

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Civil Engineering					
<i>Infrastructure—Cont'd.</i>					
Civil Engineering— Land development—Cont'd.					
5687CL	Infrastructure for Penny's Bay development, package 2	3,917,000	3,816,437	43,300	37,000
5688CL	Site formation for primary school at Inverness Road, Kowloon City	42,200	—	9,000	14,000
5692CL	Site formation for school development at Aberdeen Reservoir Road, Aberdeen	Cat. B	—	—	112†
5697CL	Infrastructure for Penny's Bay development, package 3 and Penny's Bay reclamation stage 2	2,375,900	1,834,813	297,800	129,200
5703CL	Development of EcoPark in Tuen Mun Area 38	319,100	—	90,000	47,882
	Sub-total	<u>14,499,600</u>	<u>11,381,101</u>	<u>749,720</u>	<u>316,166</u>
Transport—Ferry piers					
5048TF	Reconstruction of Sha Tau Kok, Wong Shek and Ko Lau Wan public piers.....	109,000	58,037	22,840	7,316
	Sub-total	<u>109,000</u>	<u>58,037</u>	<u>22,840</u>	<u>7,316</u>
Water Supplies—Salt water supplies					
5044WS	Salt water supply system for Penny's Bay	119,500	—	1,000	28,000
	Sub-total	<u>119,500</u>	<u>—</u>	<u>1,000</u>	<u>28,000</u>
Block allocations					
5001BX	Landslip preventive measures.....	—	—	936,479	993,000
5101CX	Civil engineering works, studies and investigations for items in Category D of the Public Works Programme	—	—	120,250	182,000
5101DX	Environmental works, studies and investigations for items in Category D of the Public Works Programme	—	—	30,000	38,000
	Sub-total	<u>—</u>	<u>—</u>	<u>1,086,729</u>	<u>1,213,000</u>

†5692CL The project at a rough order of cost of \$31,658,000 is forecast to start in the third quarter of the 2007–08 financial year, with an estimated expenditure of \$112,000 in 2007–08.

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Civil Engineering					
	Works completed, cancelled or curtailed.....	—	—	1,909	—
	<i>Head 705: total.....</i>	<u>24,220,300</u>	<u>15,702,464</u>	<u>2,222,823</u>	<u>1,824,217</u>