

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 711—Housing | | | | |
| | BUILDING | | | | |
| | <i>Support</i> | | | | |
| | Government Offices— Intra-governmental services | | | | |
| B068KA | Reprovisioning of Civil Aid Service and Fire Services Department facilities to Site 17, West Kowloon Reclamation, Yau Ma Tei | 256,900 | 181,152 | 20,000 | 5,000 |
| | Sub-total | <u>256,900</u> | <u>181,152</u> | <u>20,000</u> | <u>5,000</u> |
| | <i>Community and External Affairs</i> | | | | |
| | Recreation, Culture and Amenities— Open spaces | | | | |
| B413RO | District open space adjoining Kwai Chung Estate | 37,600 | — | 7,000 | 13,965 |
| B418RO | District open space adjoining Sau Mau Ping public housing development | 66,200 | — | — | 13,360 |
| | Sub-total | <u>103,800</u> | <u>—</u> | <u>7,000</u> | <u>27,325</u> |
| | <i>Building works: total</i> | <u>360,700</u> | <u>181,152</u> | <u>27,000</u> | <u>32,325</u> |
| | CIVIL ENGINEERING AND DEVELOPMENT | | | | |
| | <i>Infrastructure</i> | | | | |
| | Civil Engineering— Land development | | | | |
| B553CL | Feasibility study for intensification and extension of Tseung Kwan O New Town | 34,900 | 27,222 | 2,793 | 1,448 |
| B558CL | Planning and development studies on North West New Territories: consultants' fees and site investigation | 55,700 | 32,939 | 1,000 | 110 |
| B559CL | Planning and development studies on North East New Territories: consultants' fees and site investigation | 56,900 | 42,654 | — | 1,000 |
| B561CL | Tin Shui Wai further development— remaining engineering infrastructure and site formation works | 768,800 | 454,054 | 6,000 | 400 |
| B563CL | Tin Shui Wai further development— road junction improvement, site formation and main engineering infrastructure | 3,163,200 | 1,961,405 | 11,500 | 4,000 |
| B564CL | Development near Choi Wan Road and Jordan Valley | 2,009,300 | 1,372,906 | 301,010 | 150,256 |

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|---|--|---------------------------------|---------------------------------------|--------------------------------|---------------------|
| | | \$'000 | \$'000 | \$'000 | \$'000 |
| Housing | | | | | |
| CIVIL ENGINEERING AND DEVELOPMENT—Cont'd. | | | | | |
| Infrastructure—Cont'd. | | | | | |
| Civil Engineering—Land development—Cont'd. | | | | | |
| B566CL | Development at Anderson Road | Cat. B | — | — | 5,000† |
| B568CL | Development at Anderson Road— consultants' fees and site investigation | 57,500 | 25,916 | 7,700 | 8,000 |
| B569CL | Development near Choi Wan Road and Jordan Valley—consultants' fees and site investigation | 43,700 | 26,823 | 1,150 | 500 |
| B570CL | Demolition of buildings, structures and chimneys at Kennedy Town Comprehensive Development Area | Cat. B | — | — | 20,300† |
| B725CL | Demolition of buildings at Cheung Sha Wan police married quarters, a school and a medical clinic | Cat. B | — | — | 500† |
| | Sub-total | 6,190,000 | 3,943,919 | 331,153 | 191,514 |
| Transport—Roads | | | | | |
| B643TH | Trunk Road T7 in Ma On Shan | 2,011,600 | 1,499,530 | 15,000 | 5,985 |
| | Sub-total | 2,011,600 | 1,499,530 | 15,000 | 5,985 |
| | <i>Civil Engineering and Development works: total</i> | 8,201,600 | 5,443,449 | 346,153 | 197,499 |
| TRANSPORT | | | | | |
| Infrastructure | | | | | |
| Transport—Roads | | | | | |
| B645TH | Sai Sha Road widening between Kam Ying Road and future Trunk Road T7 junction | 122,500 | 108,830 | 9,003 | 4,667 |
| | Sub-total | 122,500 | 108,830 | 9,003 | 4,667 |
| | <i>Transport works: total</i> | 122,500 | 108,830 | 9,003 | 4,667 |

†B566CL The project at a rough order of cost of \$1,979,250,000 is forecast to start in the fourth quarter of the 2007-08 financial year, with an estimated expenditure of \$5,000,000 in 2007-08.

†B570CL The project at a rough order of cost of \$345,100,000 is forecast to start in the second quarter of the 2007-08 financial year, with an estimated expenditure of \$20,300,000 in 2007-08.

†B725CL The project at a rough order of cost of \$27,800,000 is forecast to start in the second quarter of the 2007-08 financial year, with an estimated expenditure of \$500,000 in 2007-08.

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|--|---|---------------------------------|---------------------------------------|--------------------------------|---------------------|
| | | \$'000 | \$'000 | \$'000 | \$'000 |
| Housing | | | | | |
| WATER SUPPLIES | | | | | |
| <i>Infrastructure</i> | | | | | |
| Water Supplies—Combined fresh/salt water supplies | | | | | |
| B127WC | Mainlaying within development near Choi Wan Road and Jordan Valley | 79,900 | 42,452 | 28,260 | 3,665 |
| B128WC | Remaining waterworks for development near Choi Wan Road and Jordan Valley | 137,100 | 15,051 | 44,604 | 31,242 |
| | Sub-total | 217,000 | 57,503 | 72,864 | 34,907 |
| Water Supplies—Fresh water supplies | | | | | |
| B140WF | Additional treatment and water transfer facilities for the metropolitan area and north-eastern New Territories—stage 1, construction of Tai Po treatment works and pumping station..... | 2,226,900 | 2,015,675 | 202,700 | 1,600 |
| B141WF | Ngau Tam Mei treatment works—construction..... | 2,501,600 | 2,036,519 | 4,500 | 85,723 |
| | Sub-total | 4,728,500 | 4,052,194 | 207,200 | 87,323 |
| | <i>Water Supplies works: total</i> | 4,945,500 | 4,109,697 | 280,064 | 122,230 |
| Block allocation | | | | | |
| B100HX | Minor housing development related works, studies and investigations for items in Category D of the Public Works Programme | — | — | 4,080 | 4,800 |
| | Sub-total | — | — | 4,080 | 4,800 |
| | Works completed, cancelled or curtailed | — | — | 4,603 | — |
| | <i>Head 711: total</i> | 13,630,300 | 9,843,128 | 670,903 | 361,521 |