

CAPITAL WORKS RESERVE FUND
(Payments)

| Sub-head (Code) | Approved projects | Approved project estimate | Actual expenditure to 31.3.2007 | Revised estimate 2007–08 | Estimate 2008–09 |
|--------------------|---|---------------------------------|---------------------------------------|--------------------------------|-----------------------------|
| | | \$'000 | \$'000 | \$'000 | \$'000 |
| | Head 705—Civil Engineering | | | | |
| | <i>Environment</i> | | | | |
| | Environmental Protection— Refuse disposal | | | | |
| 5039DP | Integrated waste management facilities—planning and design | Cat. B | — | — | 1,000† |
| 5033DR | Development of Northeast New Territories landfill | 1,841,000 | 537,266 | 7,300 | 11,300 |
| 5041DR | Development of West New Territories landfill | 2,675,000 | 1,523,506 | 1,500 | 1,310 |
| 5042DR | Development of Southeast New Territories landfill | 3,220,000 | 1,676,593 | 9,000 | 26,195 |
| 5045DR | Restoration of Pillar Point Valley landfill | 441,300 | 205,371 | 11,665 | 11,559 |
| 5070DR | Low-level radioactive waste storage facility | 89,100 | 81,393 | 3,134 | 1,500 |
| 5093DR | Chai Wan Public Fill Barging Point | 102,700 | 14,985 | 62,900 | 23,300 |
| 5161DR | Restoration of Shuen Wan landfill—post-completion environmental monitoring work | 24,100 | 8,910 | 4,253 | 2,450 |
| 5162DR | Restoration of five urban landfills—post-completion environmental monitoring work | 74,900 | 27,604 | 17,970 | 7,340 |
| 5166DR | Restoration of Tseung Kwan O landfills—post-completion environmental monitoring work | 96,800 | 15,230 | 16,926 | 13,970 |
| 5167DR | Provision of grease trap waste treatment facility at a refuse transfer station | 85,300 | — | 80,674 | 4,246 |
| 5168DR | Refurbishment and modification of Island East Transfer Station | 56,500 | — | — | 4,000 |
| 5169DR | Restoration of Northwest New Territories landfills and Gin Drinkers Bay landfill—aftercare work | 95,700 | — | 9,806 | 14,568 |
| | Sub-total | 8,802,400 | 4,090,858 | 225,128 | 122,738 |
| | Environmental Protection— Sewerage and sewage treatment | | | | |
| 5349DS | Redevelopment of the Ocean Park—complementary public works on sewerage upgrading | 22,600 | 673 | 4,857 | 5,600 |
| | Sub-total | 22,600 | 673 | 4,857 | 5,600 |

†5039DP The project at a rough order of cost of \$62,030,000 is forecast to start in the fourth quarter of the 2008–09 financial year, with an estimated expenditure of \$1,000,000 in 2008–09.

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|---|---|---------------------------------|---------------------------------------|--------------------------------|----------------------|
| | | \$'000 | \$'000 | \$'000 | \$'000 |
| Civil Engineering | | | | | |
| <i>Infrastructure</i> | | | | | |
| Civil Engineering—Multi-purpose | | | | | |
| 5033CG | Setting up temporary construction waste sorting facilities at Tseung Kwan O Area 137 and Tuen Mun Area 38 | 56,500 | 53,133 | 300 | 600 |
| 5035CG | Greening Master Plan for Kowloon West—studies and works | Cat. B | — | — | 2,423† |
| 5036CG | Greening Master Plan for Hong Kong Island—studies and works | Cat. B | — | — | 3,800† |
| 5037CG | Greening Master Plans for Kowloon West and Hong Kong Island—works for Tsim Sha Tsui and Central | 38,400 | 11,352 | 9,322 | 1,624 |
| 5038CG | Greening Master Plans for Mong Kok/Yau Ma Tei and Sheung Wan/Wan Chai/Causeway Bay—consultancy studies and site investigation | 18,100 | 2,012 | 8,824 | 784 |
| 5041CG | Greening master plan for remaining urban areas in Kowloon and on Hong Kong Island—consultancy study and site investigation | 51,500 | — | 3,700 | 13,360 |
| | Sub-total | <u>164,500</u> | <u>66,497</u> | <u>22,146</u> | <u>22,591</u> |
| Civil Engineering—Land development | | | | | |
| 5236CL | Tai O development—sheltered boat anchorage | 287,500 | 284,709 | 472 | 1,000 |
| 5304CL | Formation, roads and drains for package 6 remainder, Sai Kung | 63,900 | 60,135 | 1,820 | 100 |
| 5480CL | Disposal of contaminated mud—management and capping of contaminated mud pit 4 | 570,100 | 407,907 | 18,600 | 14,937 |
| 5657CL | Demolition of buildings, structures and chimneys at Kwai Chung Incineration Plant | 191,000 | — | 8,600 | 17,200 |
| 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 | 5,287,915 | 60,400 | 19,000 |

†5035CG The project at a rough order of cost of \$214,363,000 is forecast to start in the second quarter of the 2008–09 financial year, with an estimated expenditure of \$2,423,000 in 2008–09.

†5036CG The project at a rough order of cost of \$164,175,000 is forecast to start in the second quarter of the 2008–09 financial year, with an estimated expenditure of \$3,800,000 in 2008–09.

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|--|--|---------------------------------|---------------------------------------|--------------------------------|---------------------|
| | | \$'000 | \$'000 | \$'000 | \$'000 |
| 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 | 3,858,537 | 37,000 | 5,700 |
| 5688CL | Site formation for primary school at Inverness Road, Kowloon City | 42,200 | 7,929 | 14,000 | 2,000 |
| 5697CL | Infrastructure for Penny's Bay development, package 3 and Penny's Bay reclamation stage 2 | 2,375,900 | 2,129,553 | 129,200 | 38,000 |
| 5703CL | Development of EcoPark in Tuen Mun Area 38 | 319,100 | 82,129 | 77,882 | 17,635 |
| | Sub-total | <u>14,690,600</u> | <u>12,118,814</u> | <u>347,974</u> | <u>115,572</u> |
| Transport—Ferry piers | | | | | |
| 5048TF | Reconstruction of Sha Tau Kok, Wong Shek and Ko Lau Wan public piers | 109,000 | 82,385 | 7,316 | 3,939 |
| | Sub-total | <u>109,000</u> | <u>82,385</u> | <u>7,316</u> | <u>3,939</u> |
| Transport—Roads | | | | | |
| 5779TH | Chok Ko Wan Link Road—Penny's Bay section | 241,300 | 239,846 | 100 | 100 |
| 5793TH | Improvement to Sunny Bay Interchange | Cat. B | — | — | 60,000† |
| | Sub-total | <u>241,300</u> | <u>239,846</u> | <u>100</u> | <u>60,100</u> |
| Water Supplies—Salt water supplies | | | | | |
| 5044WS | Salt water supply system for Penny's Bay | 119,500 | 952 | 28,000 | 37,900 |
| | Sub-total | <u>119,500</u> | <u>952</u> | <u>28,000</u> | <u>37,900</u> |
| Block allocations | | | | | |
| 5001BX | Landslip preventive measures | — | — | 993,000 | 953,000 |
| 5101CX | Civil engineering works, studies and investigations for items in Category D of the Public Works Programme | — | — | 171,760 | 220,000 |

†5793TH The project at a rough order of cost of \$553,400,000 is forecast to start in the third quarter of the 2008–09 financial year, with an estimated expenditure of \$60,000,000 in 2008–09.

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|--------------------------|---|---------------------------------|---------------------------------------|--------------------------------|---------------------|
| | | \$'000 | \$'000 | \$'000 | \$'000 |
| Civil Engineering | | | | | |
| | Block allocations—Cont'd. | | | | |
| 5101DX | Environmental works, studies and investigations for items in Category D of the Public Works Programme | — | — | 38,000 | 45,000 |
| | Sub-total | — | — | 1,202,760 | 1,218,000 |
| | Works completed, cancelled or curtailed | — | — | 6,111 | — |
| | <i>Head 705: total</i> | 24,149,900 | 16,600,025 | 1,844,392 | 1,586,440 |