

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2004	Revised estimate 2004-05	Estimate 2005-06
		\$'000	\$'000	\$'000	\$'000
	Head 704—Drainage				
	Environment				
	Civil Engineering—Drainage and erosion protection				
4044CD	Regulation of Shenzhen River, stage 2 phase 1—reprovisioning of border road between Lok Ma Chau and Tam Kon Chau	200,000	121,689	200	1,800
4064CD	Rural Drainage Rehabilitation Scheme—drainage rehabilitation works at Sha Po Tsuen Stream	60,900	—	7,200	18,000
4067CD	Rural Drainage Rehabilitation Scheme—consultants' fees and investigations	18,640	16,664	—	280
4089CD	West Kowloon drainage improvement, stage 1 works	464,000	445,513	6,905	1,000
4090CD	Regulation of Shenzhen River, stage 3	563,700	153,141	95,134	64,404
4091CD	Rural Drainage Rehabilitation Scheme, stage 1 phase 1A—rehabilitation works at Ng Tung River	231,100	173,189	8,301	11,937
4096CD	Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvement, stage 1—consultants' fees and site investigations	20,600	12,729	2,400	1,400
4099CD	West Kowloon drainage improvement, stage 2 phase 1 works	1,762,900	526,518	109,300	40,000
4101CD	Rural Drainage Rehabilitation Scheme, stage 2 phase 1—Nam Hang drainage improvement	16,900	14,098	1,225	1,050
4106CD	West Kowloon drainage improvement, stage 2 phase 2 and stage 3 phase 1 works	1,767,200	702,350	195,500	99,800
4109CD	Drainage improvement in Sha Tin and Tai Po	Cat. B	—	—	15,600†
4110CD	Drainage improvement in Tsuen Wan and Kwai Chung	69,000	—	3,000	19,000
4112CD	Drainage improvement in Northern New Territories—package A	Cat. B	—	—	43,560†
4114CD	Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvements, stage 1 phase 1—Yuen Long and Tin Shui Wai	210,700	65,003	37,000	28,000

†4109CD The project at a rough order of cost of \$388,600,000 is forecast to start in the first quarter of the 2005-06 financial year, with an estimated expenditure of \$15,600,000 in 2005-06.

†4112CD The project at a rough order of cost of \$654,793,000 is forecast to start in the first quarter of the 2005-06 financial year, with an estimated expenditure of \$43,560,000 in 2005-06.

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		\$'000	\$'000	\$'000	\$'000
Drainage					
	<i>Environment—Cont'd.</i>				
	Civil Engineering—Drainage and erosion protection—Cont'd.				
4115CD	Drainage improvement in Sha Tin and Tai Po—consultants' fees and investigations.....	24,000	6,426	2,200	1,100
4116CD	Drainage improvement in Northern New Territories—package A—consultants' fees and investigations	23,400	6,414	1,772	1,487
4121CD	Drainage improvement in Tsuen Wan, Kwai Chung and Tsing Yi—preliminary design and investigations.....	45,100	1,879	10,000	6,487
4122CD	Drainage improvement in Northern Hong Kong Island—preliminary design and investigations.....	64,600	4,125	18,911	5,294
4123CD	Lai Chi Kok Transfer Scheme—preliminary design and investigations .	33,300	2,201	7,100	5,000
4124CD	Drainage improvement in Sai Kung—consultants' fees, investigations and advance works	30,500	17,361	1,400	1,180
4125CD	Drainage improvement from Tung Kok Wai to San Wai, Fanling	Cat. B	—	—	6,600†
4129CD	Drainage improvement in Northern New Territories—package B—consultants' fees and investigations	15,100	2,241	3,750	2,100
4130CD	Drainage improvement in Northern New Territories—package C—consultants' fees and investigations	15,400	516	3,500	2,400
4131CD	Rural Drainage Rehabilitation Scheme—drainage rehabilitation works at Ping Yuen River and Mo Fan Heung Stream	199,300	38,518	66,583	45,002
4132CD	Drainage improvement works at Tsing Lun Road, Tuen Mun	40,600	—	—	6,900
4133CD	Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvements, stage 1 phase 2A—Kam Tin and Ngau Tam Mei.....	139,300	—	25,000	31,300
4134CD	Drainage improvement in East Kowloon—package A	251,500	—	300	38,000

†4125CD The project at a rough order of cost of \$65,479,000 is forecast to start in the second quarter of the 2005-06 financial year, with an estimated expenditure of \$6,600,000 in 2005-06.

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		\$'000	\$'000	\$'000	\$'000
Drainage					
	<i>Environment—Cont'd.</i>				
	Civil Engineering—Drainage and erosion protection—Cont'd.				
4135CD	Drainage improvement works at Yung Shue Long New Village in Lamma Island, Tseng Lan Shue in Sai Kung and Shui Lau Hang in Ta Kwu Ling...	Cat. B	—	—	2,000†
	Sub-total	6,267,740	2,310,575	606,681	500,681
Environmental Protection— Refuse disposal					
4061DR	Northeast New Territories village sewerage, phase 2	107,000	30,344	29,300	24,800
4062DR	Northeast New Territories landfill leachate treatment phase 1 and village sewerage—consultants' fees and investigation	9,000	7,760	400	403
	Sub-total	116,000	38,104	29,700	25,203
Environmental Protection— Sewerage and sewage treatment					
4061DS	Northwest New Territories development—trunk sewers, sewage pumping stations and rising mains— stage 3	61,300	16,603	13,900	11,294
4084DS	Northwest New Territories development—trunk sewers, sewage pumping stations and rising mains— stage 1 remainder	63,800	54,751	2,843	1,194
4089DS	Northwest New Territories development—trunk sewers, sewage pumping stations and rising mains— stage 2	167,000	151,700	462	371
4100DS	Hong Kong Island South sewerage improvements and sewage treatment and disposal facilities	835,500	820,192	400	1,840
4107DS	Hong Kong Island South sewerage improvements and sewage treatment and disposal facilities—consultants' fees and investigations	30,700	26,509	200	200
4137DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 1—consultants' fees and design	11,900	11,675	—	225

†4135CD

The project at a rough order of cost of \$45,900,000 is forecast to start in the third quarter of the 2005–06 financial year, with an estimated expenditure of \$2,000,000 in 2005–06.

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		\$'000	\$'000	\$'000	\$'000
Drainage					
	<i>Environment—Cont'd.</i>				
	Environmental Protection—				
	Sewerage and sewage treatment—				
	<i>Cont'd.</i>				
4143DS	Central, Western and Wan Chai West sewerage, stage 2 phase 2B works.....	234,400	—	12,800	41,500
4163DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 1A.....	90,000	57,019	—	826
4171DS	North and South Kowloon sewerage, stage 2.....	Cat. B	—	—	2,800†
4176DS	Central, Western and Wan Chai West sewerage—consultants' fees and investigations.....	40,100	28,049	—	299
4177DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 1B.....	74,000	72,179	—	269
4195DS	Wan Chai East and North Point sewerage—consultants' fees and investigations.....	30,600	23,957	4,000	700
4199DS	North and South Kowloon sewerage, stage 1 phase 2.....	644,000	610,189	2,000	1,000
4204DS	Wan Chai East and North Point sewerage, remaining works	Cat. B	—	—	17,400†
4208DS	Outlying Islands sewerage, stage 1 phase 1 part 1—Ngong Ping village sewerage works.....	Cat. B	—	—	2,876†
4209DS	Outlying Islands sewerage, stage 1 phase 1—consultants' fees and investigations.....	44,600	33,831	923	858
4211DS	Outlying Islands sewerage, stage 1 phase 2—upgrading of Peng Chau sewage treatment works	Cat. B	—	—	15,583†
4212DS	Wan Chai East and North Point sewerage, stage 1 works.....	504,700	159,765	40,660	19,103
4213DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 2A	89,000	85,851	2,840	277

†4171DS	The project at a rough order of cost of \$46,844,000 is forecast to start in the third quarter of the 2005–06 financial year, with an estimated expenditure of \$2,800,000 in 2005–06.
†4204DS	The project at a rough order of cost of \$226,652,000 is forecast to start in the second quarter of the 2005–06 financial year, with an estimated expenditure of \$17,400,000 in 2005–06.
†4208DS	The project at a rough order of cost of \$27,484,000 is forecast to start in the third quarter of the 2005–06 financial year, with an estimated expenditure of \$2,876,000 in 2005–06.
†4211DS	The project at a rough order of cost of \$93,800,000 is forecast to start in the first quarter of the 2005–06 financial year, with an estimated expenditure of \$15,583,000 in 2005–06.

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		\$'000	\$'000	\$'000	\$'000
Drainage					
	<i>Environment—Cont'd.</i>				
	Environmental Protection—				
	Sewerage and sewage treatment—				
	<i>Cont'd.</i>				
4215DS	Yuen Long and Kam Tin sewerage and sewage disposal —Kam Tin trunk sewerage, phase 1 and Au Tau trunk sewers	Cat. B	—	—	7,000†
4217DS	Aberdeen, Ap Lei Chau and Pok Fu Lam sewerage, stage 1B works	530,000	314,958	4,010	500
4218DS	Sham Tseng sewerage, stage 2 phase 1	158,200	70,147	2,600	2,016
4219DS	North District sewerage, stage 1 phase 1A	124,700	46,963	2,632	153
4220DS	Outlying Islands sewerage, stage 1 phase 1B—outfall replacement and sewage sludge dewatering facilities upgrading at Cheung Chau sewage treatment plant	111,300	54,126	1,700	200
4221DS	Ting Kau sewerage, stage 1 and Sham Tseng sewerage, stage 2 phase 2.....	438,300	277,141	64,479	39,500
4222DS	Tai Po sewage treatment works, stage 5 phase 1	Cat. B	—	—	68,000†
4224DS	Outlying Islands sewerage, stage 1 phase 1C—upgrading of Siu Ho Wan sewage treatment plant.....	779,400	197,573	54,100	49,168
4225DS	Wan Chai East and North Point sewerage, stage 2 works.....	1,473,700	131,925	123,353	128,947
4228DS	Outlying Islands sewerage, stage 1 phase 2—Peng Chau and Cheung Chau sewerage	69,700	13,930	14,579	12,554
4229DS	North District and Tolo Harbour sewerage, sewage treatment and disposal—high priority works— expansion of Shek Wu Hui sewage treatment works and Ting Kok Road pumping station No. 5	Cat. B	—	—	20,515†
4231DS	Outlying Islands sewerage, stage 1 phase 1 part 1—Ngong Ping sewerage, sewage treatment and disposal	235,300	36,163	125,209	43,032
4276DS	Sha Tin sewage treatment works, stage 3 extension	2,425,000	851,157	282,000	165,000

†4215DS The project at a rough order of cost of \$289,381,000 is forecast to start in the third quarter of the 2005-06 financial year, with an estimated expenditure of \$7,000,000 in 2005-06.

†4222DS The project at a rough order of cost of \$464,400,000 is forecast to start in the first quarter of the 2005-06 financial year, with an estimated expenditure of \$68,000,000 in 2005-06.

†4229DS The project at a rough order of cost of \$197,376,000 is forecast to start in the second quarter of the 2005-06 financial year, with an estimated expenditure of \$20,515,000 in 2005-06.

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Drainage					
	<i>Environment—Cont'd.</i>				
	Environmental Protection— Sewerage and sewage treatment— Cont'd.				
4282DS	Central, Western and Wan Chai West sewerage, stage 1 works	1,815,000	1,596,851	46,359	24,600
4284DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 1C	36,700	27,712	—	300
4285DS	Improvement of sewage treatment facilities at the sites of Correctional Services Department.....	53,800	27,736	5,088	500
4289DS	Tsuen Wan, Kwai Chung and Tsing Yi sewerage—stage 1 phase 2 and stage 2 works	75,400	67,094	3,860	1,635
4290DS	North West Kowloon sewerage— stage 3 phase 2	960,000	529,475	8,500	1,100
4301DS	East Kowloon sewerage—stage 2 works	225,500	191,824	4,500	2,000
4305DS	Strategic Sewage Disposal Scheme stage 1—Stonecutters Island sewage treatment works sludge treatment facilities	43,700	26,612	3,500	2,000
4309DS	Strategic Sewage Disposal Scheme stage 1—upgrading existing preliminary treatment works.....	234,100	183,750	800	780
4314DS	East Kowloon sewerage, stage 1 phase 2—rehabilitation of Kwun Tong Road sewers	25,400	19,492	570	150
4322DS	Aberdeen, Ap Lei Chau and Pok Fu Lam sewerage, stage 1A works	71,800	41,820	2,100	453
4326DS	Central and East Kowloon sewerage, sewage treatment and disposal— advance housing related works.....	50,800	14,734	3,800	5,000
4327DS	Central, Western and Wan Chai West sewerage, stage 2 phase 1 works	202,000	80,071	44,850	10,585
4328DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 1D and 2B	170,000	87,190	28,471	9,529
4330DS	North District sewerage, stage 1 phases 1B and 2A	125,100	53,971	29,652	25,000
4333DS	Central, Western and Wan Chai West sewerage, stage 2 phase 2A works	253,800	48,603	60,056	38,922
4334DS	Yuen Long and Kam Tin sewerage, stage 2 phases 2 and 4D.....	109,500	28,634	23,000	21,000
4335DS	Yuen Long and Kam Tin sewerage, stage 3 phase 1	59,900	8,303	12,900	20,324
	Sub-total	13,779,700	7,180,225	1,033,696	819,078

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Drainage					
	<i>Infrastructure</i>				
	Public Safety—Landslip prevention				
4052BL	Investigation of sewers and drains affecting the safety of fill slopes and retaining walls.....	64,300	32,830	1,386	314
4054BL	Investigation of sewers and drains affecting the safety of cut slopes.....	57,600	24,986	1,237	1,655
4059BL	Investigation of sewers and drains affecting the safety of slope features in the new Government Catalogue of Slopes, phase 1	165,600	63,413	19,035	3,440
4062BL	Investigation of sewers and drains affecting the safety of slope features in the new Government Catalogue of Slopes, phase 2	143,300	20,198	33,124	25,877
	Sub-total	430,800	141,427	54,782	31,286
Block allocation					
4100DX	Drainage works, studies and investigations for items in Category D of the Public Works Programme.....	—	—	75,000	69,000
	Sub-total	—	—	75,000	69,000
	Works completed, cancelled or curtailed	—	—	85,448	—
	<i>Head 704: total.....</i>	20,594,240	9,670,331	1,885,307	1,445,248