

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 709—Waterworks				
	<i>Infrastructure</i>				
	Public Safety—Landslip prevention				
9061BL	Inspection of buried water mains affecting slopes—second five-year cycle inspection	66,400	13,514	10,996	9,300
	Sub-total	66,400	13,514	10,996	9,300
	Water Supplies—Combined fresh/salt water supplies				
9069WC	Improvement of water supply to Western, Central and Wan Chai areas and extension of water supply to Central and Wan Chai reclamation—stage 1	259,900	248,792	4,147	5,200
9079WC	Additional trunk transfer facilities to Kowloon eastern areas and water supply to Anderson Road Quarries site development—stage 1	443,900	191,689	10,633	1,620
9085WC	Water supply to South East Kowloon development, stage 1—works	615,700	192,597	158,829	75,000
9089WC	Water supply to South East Kowloon development, stage 1—site investigation and detailed design	30,000	7,239	—	998
9090WC	Replacement and rehabilitation of water mains, stage 1 phase 1	2,063,400	45,795	282,000	393,613
9091WC	Water supply to new developments in Yau Tong area	377,600	168,190	20,010	5,110
9092WC	Water supply to West Kowloon Reclamation, stage 2—main works	162,190	73,457	3,554	550
9093WC	Water supply to Pak Shek Kok, Tai Po—advance mainlaying along Tolo Highway	18,200	5,897	230	400
9094WC	Water supply to Pak Shek Kok, Tai Po—Pak Shek Kok fresh water service reservoir, Tai Po Kau fresh water pumping station and associated mainlaying	100,500	46,996	2,498	1,400
9174WC	Replacement and rehabilitation of water mains, stage 1 phase 2	Cat. B	—	—	20,000†
9175WC	Replacement and rehabilitation of water mains, stage 1 phase 1 (part 1) works in Sheung Shui, Tai Po, Sha Tin and Mong Kok	115,300	49,190	9,884	10,772
9177WC	Replacement and rehabilitation of water mains, stage 1 phase 1B—detailed design and advance works	69,800	32,004	17,000	5,954

†9174WC The project at a rough order of cost of \$1,270,000,000 is forecast to start in the second quarter of the 2005-06 financial year, with an estimated expenditure of \$20,000,000 in 2005-06.

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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
Waterworks					
	<i>Infrastructure—Cont'd.</i>				
	Water Supplies—Combined fresh/ salt water supplies—Cont'd.				
9179WC	Replacement and rehabilitation of water mains, stage 1 phase 1 (part 2)—works in Yuen Long, Fanling, Kowloon City, Wong Tai Sin and Sham Shui Po.....	117,500	45,728	26,180	21,755
9180WC	Water supply to Pak Shek Kok reclamation area, Tai Po—stage 1	47,300	9,085	19,440	1,200
9181WC	Water supply to Central reclamation phase 3	23,600	—	100	1,000
9182WC	Replacement and rehabilitation of water mains, stage 2.....	Cat. B	—	—	30,000†
9183WC	Improvement to Hong Kong Central mid level and high level areas water supply—stage 2.....	70,600	2,739	13,000	20,990
	Sub-total	<u>4,515,490</u>	<u>1,119,398</u>	<u>567,505</u>	<u>595,562</u>
	Water Supplies—Fresh water supplies				
9034WF	Additional trunk transfer facilities between Tan Kwai Tsuen and Tuen Mun.....	214,390	85,488	2,255	7,600
9100WF	Sheung Shui/Fanling water supply—Ping Che fresh water service reservoir	117,200	—	5,500	20,000
9119WF	Water supply to remote villages in the New Territories—stage 5	32,600	29,205	960	480
9199WF	Improvement of fresh water distribution system in Kowloon South	142,700	112,916	1,010	740
9204WF	Water supply to remaining remote villages in the New Territories (scheme nos. 23A, 40 and 50).....	50,400	32,953	6,085	4,370
9205WF	Integration of the North Point and Central cross harbour mains supply zones—remaining works	91,300	52,975	5,502	2,467
9224WF	Mainlaying between Sham Tseng and Yau Kom Tau.....	91,600	7,313	19,220	12,790
9225WF	Extension of fresh water supply to Tuen Mun East	111,700	57,602	750	3,000
9227WF	Mainlaying between Au Tau treatment works and Yuen Long Town—remaining works	25,700	10,657	9,365	4,920

†9182WC The project at a rough order of cost of \$2,600,000,000 is forecast to start in the first quarter of the 2005-06 financial year, with an estimated expenditure of \$30,000,000 in 2005-06.

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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
Waterworks					
<i>Infrastructure—Cont'd.</i>					
Water Supplies—Fresh water supplies					
<i>—Cont'd.</i>					
9228WF	Integration of North Point and Central cross harbour mains supply zones—remaining works—mainlaying in Lockhart Road	63,200	32,715	5,143	1,141
9231WF	Reconstruction of catchwater channels on Hong Kong Island and Lantau Island	252,700	85,251	78,352	23,000
9232WF	Reconstruction of catchwater channels and tunnels in Tai Lam Chung	137,100	20,582	40,634	21,000
9239WF	Water supply to remaining remote villages in the New Territories—stage 2	109,400	40,773	7,000	7,802
9241WF	Extension of water supply to Pok Fu Lam areas	117,200	50,278	5,845	4,002
9243WF	Water supply to Sha Tin development Areas 34 and 52	58,900	12,946	8,000	1,222
9244WF	Water supply to Sha Tin development Areas 56A	Cat. B	—	—	4,002†
9245WF	Water supply to Tai Po South high level areas	59,600	25,783	10,206	3,460
9247WF	Modernisation of mechanical and electrical equipment in Tuen Mun fresh water pumping station	29,700	5,918	11,800	2,915
9249WF	Expansion of fresh water distribution system in Fanling West	48,000	17,537	11,000	1,025
9250WF	Water supply to remaining remote villages in the New Territories (scheme nos. 36D and 49)	24,840	19,016	2,999	468
9251WF	Mainlaying between Au Tau treatment works and Yuen Long Town—main works	122,400	59,486	3,648	1,000
9252WF	Replacement of mechanical and electrical equipment in Tsuen Wan raw water pumping station	84,100	6,406	13,986	11,222
9255WF	Replacement of mechanical and electrical equipment in Tai Po Tau raw water pumping station	52,100	907	22,195	13,662
9259WF	Mainlaying between Sham Tseng and Ka Loon Tsuen	66,500	4,742	10,070	15,635
9321WF	Mainlaying between Kam Tin Shi and Route Twisk Roundabout—mainlaying along Kam Tin Bypass	19,300	10,653	2,030	105

†9244WF The project at a rough order of cost of \$63,359,000 is forecast to start in the third quarter of the 2005-06 financial year, with an estimated expenditure of \$4,002,000 in 2005-06.

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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
Waterworks					
<i>Infrastructure—Cont'd.</i>					
Water Supplies—Fresh water supplies					
<i>—Cont'd.</i>					
9323WF	Provision of water supply to Ngong Ping	72,500	8,025	34,721	13,530
9329WF	West Col Dam of High Island Reservoir—remedial works	25,000	—	1,445	7,925
	Sub-total	<u>2,220,130</u>	<u>790,127</u>	<u>319,721</u>	<u>189,483</u>
Water Supplies—Salt water supplies					
9027WS	Improvement to salt water flushing supply system in Kowloon central area	134,000	121,349	7,701	1,000
9029WS	Improvement to Tsuen Wan/Kwai Chung salt water supply	321,400	224,996	4,629	1,500
9030WS	Salt water supply system for Pok Fu Lam area—mainlaying	141,200	84,146	6,502	320
9036WS	Ring mains for Cha Kwo Ling salt water supply system	Cat. B	—	—	4,000†
9038WS	Extension of North Point low level salt water supply system	27,700	—	5,732	9,400
9039WS	Reprovisioning of North Point salt water service reservoir and relocation of North Point upper salt water pumping station	41,600	2,636	9,498	13,711
9041WS	Mainlaying for extension of North Point low level salt water supply system	86,900	72,289	10,550	2,310
9042WS	Ring mains for Cha Kwo Ling salt water supply system—advance mainlaying in Cha Kwo Ling Road	38,900	4,596	16,000	8,876
	Sub-total	<u>791,700</u>	<u>510,012</u>	<u>60,612</u>	<u>41,117</u>
Block allocation					
9100WX	Waterworks, studies and investigations for items in Category D of the Public Works Programme	—	—	380,000	445,000
	Sub-total	—	—	380,000	445,000
	Works completed, cancelled or curtailed	—	—	13,990	—
	<i>Head 709: total</i>	<u>7,593,720</u>	<u>2,433,051</u>	<u>1,352,824</u>	<u>1,280,462</u>

†9036WS The project at a rough order of cost of \$81,580,000 is forecast to start in the third quarter of the 2005–06 financial year, with an estimated expenditure of \$4,000,000 in 2005–06.