

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2003	Revised estimate 2003-04	Estimate 2004-05
		\$'000	\$'000	\$'000	\$'000
	Head 704—Drainage				
	<i>Environment</i>				
	Civil Engineering—Drainage and erosion protection				
4044CD	Regulation of Shenzhen River, stage II phase I—reprovisioning of border road between Lok Ma Chau and Tam Kon Chau.....	200,000	120,898	1,500	1,500
4061CD	Extension of the new drainage outfall from Canton Road	38,200	16,175	11,132	2,500
4064CD	Rural Drainage Rehabilitation Scheme— drainage rehabilitation works at Sha Po Tsuen Stream.....	Cat. B	—	—	10,800†
4067CD	Rural Drainage Rehabilitation Scheme— consultants' fees and investigations.....	18,640	16,548	900	370
4088CD	West Kowloon drainage improvement, stage 2—consultants' fees and investigations.....	68,000	49,207	800	200
4089CD	West Kowloon drainage improvement, stage 1 works	464,000	426,305	19,651	4,800
4090CD	Regulation of Shenzhen River, stage III ..	563,700	57,377	87,383	83,626
4091CD	Rural Drainage Rehabilitation Scheme, stage 1 phase 1A—rehabilitation works at Ng Tung River	231,100	159,417	20,000	8,000
4093CD	Rural Drainage Rehabilitation Scheme, stage 1 phase 1B—rehabilitation works at Sheung Yue River	245,900	149,846	5,500	3,000
4096CD	Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvement, stage 1—consultants' fees and site investigations	20,600	11,322	1,900	2,400
4099CD	West Kowloon drainage improvement, stage 2 phase 1 works	1,762,900	386,252	141,000	90,500
4101CD	Rural Drainage Rehabilitation Scheme, stage 2 phase 1—Nam Hang drainage improvement	16,900	12,917	1,393	1,250
4106CD	West Kowloon drainage improvement, stage 2 phase 2 and stage 3 phase 1 works	1,767,200	384,382	292,000	195,500
4110CD	Drainage improvement in Tsuen Wan, Kwai Chung and Tsing Yi—urban drainage improvement works	Cat. B	—	—	4,000†

†4064CD The project at a rough order of cost of \$62,500,000 is forecast to start in the first quarter of the 2004-05 financial year, with an estimated expenditure of \$10,800,000 in 2004-05.

†4110CD The project at a rough order of cost of \$75,305,000 is forecast to start in the third quarter of the 2004-05 financial year, with an estimated expenditure of \$4,000,000 in 2004-05.

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		\$'000	\$'000	\$'000	\$'000
Drainage					
<i>Environment—Cont'd.</i>					
Civil Engineering—Drainage and erosion protection—Cont'd.					
4112CD	Drainage improvement in Northern New Territories—package A	Cat. B	—	—	2,947†
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	34,890	28,000	34,000
4115CD	Drainage improvement in Sha Tin and Tai Po—consultants' fees and investigations	24,000	3,524	3,000	2,200
4116CD	Drainage improvement in Northern New Territories—package A—consultants' fees and investigations	23,400	3,514	4,065	2,500
4121CD	Drainage improvement in Tsuen Wan, Kwai Chung and Tsing Yi—preliminary design and investigations.	45,100	320	3,168	14,000
4122CD	Drainage improvement in Northern Hong Kong Island—preliminary design and investigations	64,600	1,136	5,500	14,212
4123CD	Lai Chi Kok Transfer Scheme—preliminary design and investigations.	33,300	604	5,454	7,100
4124CD	Drainage improvement in Sai Kung—consultants' fees, investigations and advance works.....	30,500	6,172	12,300	1,630
4126CD	Drainage improvement in East Kowloon.....	Cat. B	—	—	3,929†
4129CD	Drainage improvement in Northern New Territories—package B—consultants' fees and investigations	15,100	496	4,300	3,800
4130CD	Drainage improvement in Northern New Territories—package C—consultants' fees and investigations	15,400	—	1,070	3,530
4131CD	Rural Drainage Rehabilitation Scheme—drainage rehabilitation works at Ping Yuen River and Mo Fan Heung Stream.....	199,300	—	36,380	66,073

†4112CD The project at a rough order of cost of \$674,000,000 is forecast to start in the fourth quarter of the 2004-05 financial year, with an estimated expenditure of \$2,947,000 in 2004-05.

†4126CD The project at a rough order of cost of \$650,000,000 is forecast to start in the third quarter of the 2004-05 financial year, with an estimated expenditure of \$3,929,000 in 2004-05.

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Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2003	Revised estimate 2003–04	Estimate 2004–05
		\$'000	\$'000	\$'000	\$'000
Drainage					
<i>Environment—Cont'd.</i>					
Environmental Protection—Drainage and erosion protection—Cont'd.					
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	—	500	27,787
	Sub-total.....	6,197,840	1,841,302	686,896	592,154
Environmental Protection— Refuse disposal					
4061DR	Northeast New Territories village sewerage, phase 2.....	107,000	1,800	27,460	30,300
4062DR	Northeast New Territories Landfill leachate treatment phase 1 and village sewerage—consultants' fees and investigation.....	9,000	7,760	451	400
	Sub-total.....	116,000	9,560	27,911	30,700
Environmental Protection— Sewerage and sewage treatment					
4061DS	Northwest New Territories development—trunk sewers, sewage pumping stations and rising mains— stage 3.....	61,300	871	17,000	13,900
4084DS	Northwest New Territories development—trunk sewers, sewage pumping stations and rising mains— stage 1 remainder.....	63,800	50,063	4,292	1,450
4089DS	Northwest New Territories development—trunk sewers, sewage pumping stations and rising mains— stage 2.....	167,000	151,149	600	801
4093DS	Nutrient removal from Tolo Harbour— effluent export scheme, stage II.....	430,000	331,119	50	127
4094DS	Nutrient removal from Tolo Harbour— effluent export scheme—consultants' fees and investigation	27,700	25,969	50	1,639
4100DS	Hong Kong Island South sewerage improvements and sewage treatment and disposal facilities	835,500	818,692	2,240	1,000
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 I phase I—consultants' fees and design	11,900	11,641	34	125

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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	Cat. B	—	—	24,000†
4161DS	Shek Wu Hui sewage treatment works—upgrading.....	504,200	357,652	18,000	554
4163DS	Tolo Harbour sewerage of unsewered areas, stage I phase IA.....	90,000	56,095	950	450
4176DS	Central, Western and Wan Chai West sewerage—consultants' fees and investigations	40,100	27,004	1,350	299
4177DS	Tolo Harbour sewerage of unsewered areas, stage I phase IB.....	74,000	72,059	120	230
4179DS	Tolo Harbour sewerage of unsewered areas, stage I phase II—consultants' fees and investigations	11,600	10,482	—	145
4195DS	Wan Chai East and North Point sewerage—consultants' fees and investigations	30,600	23,694	928	1,322
4199DS	North and South Kowloon sewerage, stage I phase II	644,000	610,057	1,000	4,000
4209DS	Outlying Islands sewerage, stage 1 phase 1—consultants' fees and investigations	44,600	32,274	3,300	923
4211DS	Outlying Islands sewerage, stage 1 phase 2—Peng Chau sewage treatment works upgrade.....	Cat. B	—	—	800†
4212DS	Wan Chai East and North Point sewerage, stage 1 works.....	504,700	119,250	44,663	31,600
4213DS	Tolo Harbour sewerage of unsewered areas, stage I phase IIA	89,000	81,861	5,200	330
4217DS	Aberdeen, Ap Lei Chau and Pok Fu Lam sewerage, stage 1B works.....	530,000	302,418	12,700	3,386
4218DS	Sham Tseng sewerage, stage 2 phase 1	158,200	68,953	3,075	2,600
4219DS	North District sewerage, stage I phase IA	124,700	45,617	3,500	632
4220DS	Outlying Islands sewerage, stage 1 phase 1B—outfall replacement and sewage sludge dewatering facilities upgrading at Cheung Chau sewage treatment plant	111,300	51,780	2,647	2,313

†4143DS The project at a rough order of cost of \$241,200,000 is forecast to start in the first quarter of the 2004–05 financial year, with an estimated expenditure of \$24,000,000 in 2004–05.

†4211DS The project at a rough order of cost of \$70,000,000 is forecast to start in the fourth quarter of the 2004–05 financial year, with an estimated expenditure of \$800,000 in 2004–05.

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(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2003	Revised estimate 2003–04	Estimate 2004–05
		\$'000	\$'000	\$'000	\$'000
Drainage					
<i>Environment—Cont'd.</i>					
Environmental Protection—					
Sewerage and sewage treatment—					
<i>Cont'd.</i>					
4221DS	Ting Kau sewerage, stage 1 and Sham Tseng sewerage, stage 2 phase 2	438,300	137,842	148,817	73,874
4224DS	Outlying Islands sewerage, stage 1 phase 1C—upgrading of Siu Ho Wan sewage treatment plant	779,400	112,208	79,989	81,100
4225DS	Wan Chai East and North Point sewerage, stage 2 works	1,473,700	65,105	69,475	112,300
4228DS	Outlying Islands sewerage, stage 1 phase 2—Peng Chau and Cheung Chau sewerage.....	69,700	3,686	10,750	17,445
4231DS	Outlying Islands sewerage, stage 1 phase 1 part 1—Ngong Ping sewerage, sewage treatment and disposal.....	235,300	—	43,740	118,450
4276DS	Sha Tin sewage treatment works, stage 3 extension	2,425,000	488,345	351,000	267,000
4282DS	Central, Western and Wan Chai West sewerage, stage I works	1,815,000	1,514,406	84,600	44,020
4283DS	Port Shelter sewerage, stage I phase II and stage II phase II—Silverstrand, Tai Wan and Sha Ha sewerage	105,000	71,767	2,992	1,297
4284DS	Tolo Harbour sewerage of unsewered areas, stage I phase IC	36,700	27,712	50	250
4285DS	Improvement of sewage treatment facilities at the sites of Correctional Services Department.....	53,800	15,769	11,900	7,731
4286DS	Strategic Sewage Disposal Scheme stage I—completion of sewage tunnel system from Chai Wan and Tseung Kwan O to Kwun Tong and from Kwun Tong to Stonecutters Island	2,000,000	1,909,494	41,059	49,447
4287DS	Strategic Sewage Disposal Scheme stage I—principal collection and treatment system—advance works	31,100	24,040	3,000	531
4289DS	Tsuen Wan, Kwai Chung and Tsing Yi sewerage—stage I phase II and stage II works	75,400	66,685	853	3,900
4290DS	North West Kowloon sewerage—stage III phase II	960,000	494,355	36,000	7,500
4301DS	East Kowloon sewerage—stage II works	225,500	189,812	8,300	4,500

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Drainage					
<i>Environment—Cont'd.</i>					
Environmental Protection—					
Sewerage and sewage treatment—					
<i>Cont'd.</i>					
4305DS	Strategic Sewage Disposal Scheme stage I—Stonecutters Island sewage treatment works sludge treatment facilities.....	43,700	24,728	2,927	7,000
4309DS	Strategic Sewage Disposal Scheme stage I—upgrading existing preliminary treatment works	234,100	176,630	6,900	800
4312DS	Strategic Sewage Disposal Scheme stage I—construction supervision of the main works	217,000	204,532	9,300	1,500
4313DS	North West Kowloon sewerage—stage II and stage III phase I	89,200	75,459	11,715	1,330
4314DS	East Kowloon sewerage, stage I phase II—rehabilitation of Kwun Tong Road sewers.....	25,400	19,177	650	570
4317DS	Strategic Sewage Disposal Scheme stage I—baseline monitoring and performance verification	27,000	15,470	5,000	500
4320DS	Strategic Sewage Disposal Scheme stage I—completion of sewer tunnel system from Kwai Chung to Stonecutters Island	602,600	526,797	6,500	500
4322DS	Aberdeen, Ap Lei Chau and Pok Fu Lam sewerage, stage 1A works.....	71,800	35,618	6,300	2,390
4323DS	Improvement of sewage treatment facilities on Hei Ling Chau and at Sha Tsui Detention Centre on Lantau Island.....	291,800	166,136	5,496	5,370
4324DS	Improvement of sewage treatment facilities at O Pui Shan Boys' Home...	25,100	23,531	343	1,211
4326DS	Central and East Kowloon sewerage, sewage treatment and disposal—advance housing related works	50,800	1,467	13,330	5,670
4327DS	Central, Western and Wan Chai West sewerage, stage 2 phase 1 works.....	202,000	36,518	41,000	32,350
4328DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 1D and 2B	170,000	46,527	44,828	23,985
4330DS	North District sewerage, stage 1 phases 1B and 2A.....	125,100	12,664	46,160	30,652
4333DS	Central, Western and Wan Chai West sewerage, stage 2 phase 2A works	253,800	5,042	36,000	44,456
4334DS	Yuen Long and Kam Tin sewerage, stage 2 phases 2 and 4D	109,500	1,783	27,000	25,500

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Drainage					
	<i>Environment—Cont'd.</i>				
	Environmental Protection— Sewerage and sewage treatment— Cont'd.				
4335DS	Yuen Long and Kam Tin sewerage, stage 3 phase 1	59,900	—	8,419	14,400
	Sub-total	17,907,600	9,768,514	1,286,292	1,080,355
	<i>Infrastructure</i>				
	Public Safety—Landslip prevention				
4052BL	Investigation of sewers and drains affecting the safety of fill slopes and retaining walls	64,300	31,774	1,168	1,700
4054BL	Investigation of sewers and drains affecting the safety of cut slopes	57,600	24,416	8,261	1,695
4059BL	Investigation of sewers and drains affecting the safety of slope features in the new Government Catalogue of Slopes, phase 1	165,600	29,564	39,844	32,971
4062BL	Investigation of sewers and drains affecting the safety of slope features in the new Government Catalogue of Slopes, phase 2	143,300	965	19,283	33,124
	Sub-total	430,800	86,719	68,556	69,490
	Block allocation				
4100DX	Drainage works, studies and investigations for items in Category D of the Public Works Programme	—	—	155,700	78,000
	Sub-total	—	—	155,700	78,000
	Works completed, cancelled or curtailed	—	—	13,763	—
	<i>Head 704: total</i>	24,652,240	11,706,095	2,239,118	1,850,699