

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2005	Revised estimate 2005-06	Estimate 2006-07
		\$'000	\$'000	\$'000	\$'000
	Head 704—Drainage				
	<i>Environment</i>				
	Civil Engineering—Drainage and erosion protection				
4064CD	Rural Drainage Rehabilitation Scheme— drainage rehabilitation works at Sha Po Tsuen Stream.....	60,900	12,999	18,000	5,500
4067CD	Rural Drainage Rehabilitation Scheme— consultants' fees and investigations	18,640	16,664	280	200
4090CD	Regulation of Shenzhen River, stage 3	563,700	251,120	53,904	67,000
4091CD	Rural Drainage Rehabilitation Scheme, stage 1 phase 1A—rehabilitation works at Ng Tung River.....	231,100	181,366	20,380	1,280
4092CD	Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvements, stage 1 phase 2B— Kam Tin	Cat. B	—	—	11,800†
4096CD	Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvement, stage 1—consultants' fees and site investigations.....	20,600	14,213	1,400	810
4099CD	West Kowloon drainage improvement, stage 2 phase 1 works.....	1,762,900	632,629	40,000	5,800
4101CD	Rural Drainage Rehabilitation Scheme, stage 2 phase 1—Nam Hang drainage improvement.....	16,900	14,357	1,505	735
4104CD	Drainage improvement in Northern Hong Kong Island—lower catchment.	Cat. B	—	—	2,310†
4106CD	West Kowloon drainage improvement, stage 2 phase 2 and stage 3 phase 1 works.....	1,767,200	917,708	99,800	65,000
4109CD	Drainage improvement works in Tai Po..	Cat. B	—	—	12,273†
4110CD	Drainage improvement in Tsuen Wan and Kwai Chung	69,000	3,373	10,000	11,720

†4092CD The project at a rough order of cost of \$135,209,000 is forecast to start in the second quarter of the 2006-07 financial year, with an estimated expenditure of \$11,800,000 in 2006-07.

†4104CD The project at a rough order of cost of \$134,302,000 is forecast to start in the third quarter of the 2006-07 financial year, with an estimated expenditure of \$2,310,000 in 2006-07.

†4109CD The project at a rough order of cost of \$317,793,000 is forecast to start in the third quarter of the 2006-07 financial year, with an estimated expenditure of \$12,273,000 in 2006-07.

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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	—	—	19,024†
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	104,102	28,000	5,000
4115CD	Drainage improvement in Sha Tin and Tai Po—consultants' fees and investigations.....	24,000	7,999	1,800	1,600
4116CD	Drainage improvement in Northern New Territories—package A—consultants' fees and investigations	23,400	7,492	1,030	1,067
4118CD	Drainage improvement in Northern New Territories—package B.....	Cat. B	—	—	7,200†
4120CD	Drainage improvement in Sai Kung.....	Cat. B	—	—	13,700†
4121CD	Drainage improvement in Tsuen Wan, Kwai Chung and Tsing Yi—preliminary design and investigations.....	45,100	7,914	6,487	2,759
4122CD	Drainage improvement in Northern Hong Kong Island—preliminary design and investigations.....	64,600	21,556	5,294	8,200
4123CD	Lai Chi Kok Transfer Scheme—preliminary design and investigations .	33,300	9,224	4,500	1,100
4124CD	Drainage improvement in Sai Kung—consultants' fees, investigations and advance works	30,500	18,586	2,060	620
4125CD	Drainage improvement from Tung Kok Wai to San Wai, Fanling	Cat. B	—	—	26,000†
4126CD	Drainage improvement in East Kowloon—package B	Cat. B	—	—	31,179†

†4112CD The project at a rough order of cost of \$441,980,000 is forecast to start in the first quarter of the 2006–07 financial year, with an estimated expenditure of \$19,024,000 in 2006–07.

†4118CD The project at a rough order of cost of \$314,911,000 is forecast to start in the third quarter of the 2006–07 financial year, with an estimated expenditure of \$7,200,000 in 2006–07.

†4120CD The project at a rough order of cost of \$150,675,000 is forecast to start in the second quarter of the 2006–07 financial year, with an estimated expenditure of \$13,700,000 in 2006–07.

†4125CD The project at a rough order of cost of \$65,895,000 is forecast to start in the first quarter of the 2006–07 financial year, with an estimated expenditure of \$26,000,000 in 2006–07.

†4126CD The project at a rough order of cost of \$380,706,000 is forecast to start in the first quarter of the 2006–07 financial year, with an estimated expenditure of \$31,179,000 in 2006–07.

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Drainage					
<i>Environment—Cont'd.</i>					
Civil Engineering—Drainage and erosion protection—Cont'd.					
4127CD	Drainage improvement in Northern Hong Kong Island—Sheung Wan stormwater pumping station and the associated intercepting drains	Cat. B	—	—	15,000†
4129CD	Drainage improvement in Northern New Territories—package B— consultants' fees and investigations	15,100	4,776	2,100	2,449
4130CD	Drainage improvement in Northern New Territories—package C— consultants' fees and investigations	15,400	2,535	1,324	1,628
4131CD	Rural Drainage Rehabilitation Scheme—drainage rehabilitation works at Ping Yuen River and Mo Fan Heung Stream.....	199,300	102,326	44,059	22,155
4132CD	Drainage improvement works at Tsing Lun Road, Tuen Mun	40,600	—	6,900	9,600
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	16,723	46,300	25,000
4134CD	Drainage improvement in East Kowloon—package A.....	251,500	51	27,600	41,999
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 ...	46,100	—	2,000	14,800
4136CD	Drainage improvement works in Sha Tin.....	72,400	—	12,900	17,700
4137CD	Drainage improvement for Ma Wat River at Kau Lung Hang	232,600	—	21,080	43,250
4141CD	Drainage improvement works in Tai Po town area.....	82,500	—	2,700	17,900
	Sub-total	6,037,340	2,347,713	461,403	513,358
Environmental Protection— Refuse disposal					
4061DR	Northeast New Territories village sewerage, phase 2.....	107,000	67,913	24,800	24,400
	Sub-total	107,000	67,913	24,800	24,400

†4127CD The project at a rough order of cost of \$196,400,000 is forecast to start in the fourth quarter of the 2005–06 financial year, with an estimated expenditure of \$15,000,000 in 2006–07.

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Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2005	Revised estimate 2005–06	Estimate 2006–07
		\$'000	\$'000	\$'000	\$'000
Drainage					
<i>Environment—Cont'd.</i>					
Environmental Protection— Sewerage and sewage treatment					
4052DS	Ting Kau sewerage, stage 2	Cat. B	—	—	2,629†
4061DS	Northwest New Territories development—trunk sewers, sewage pumping stations and rising mains— stage 3	61,300	27,595	13,340	6,250
4084DS	Northwest New Territories development—trunk sewers, sewage pumping stations and rising mains— stage 1 remainder.....	63,800	55,991	1,194	500
4100DS	Hong Kong Island South sewerage improvements and sewage treatment and disposal facilities	835,500	820,267	500	200
4107DS	Hong Kong Island South sewerage improvements and sewage treatment and disposal facilities—consultants' fees and investigations.....	30,700	26,509	200	200
4126DS	Sham Tseng sewerage, stage 3	Cat. B	—	—	1,864†
4137DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 1—consultants' fees and design	11,900	11,675	100	125
4143DS	Central, Western and Wan Chai West sewerage, stage 2 phase 2B works.....	234,400	9,396	39,500	45,000
4163DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 1A.....	90,000	57,019	200	250
4171DS	North and South Kowloon sewerage, stage 2.....	54,000	—	5,100	20,400
4177DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 1B.....	74,000	72,179	130	139
4179DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 2—consultants' fees and investigations.....	11,600	10,482	—	200
4199DS	North and South Kowloon sewerage, stage 1 phase 2.....	644,000	611,687	1,000	1,000
4204DS	Wan Chai East and North Point sewerage, remaining works	221,700	—	6,120	29,500

†4052DS The project at a rough order of cost of \$57,585,000 is forecast to start in the fourth quarter of the 2006–07 financial year, with an estimated expenditure of \$2,629,000 in 2006–07.

†4126DS The project at a rough order of cost of \$29,211,000 is forecast to start in the fourth quarter of the 2006–07 financial year, with an estimated expenditure of \$1,864,000 in 2006–07.

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(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2005	Revised estimate 2005–06	Estimate 2006–07
		\$'000	\$'000	\$'000	\$'000
Drainage					
	<i>Environment—Cont'd.</i>				
	Environmental Protection—				
	Sewerage and sewage treatment—				
	<i>Cont'd.</i>				
4208DS	Outlying Islands sewerage, stage 1 phase 1 part 1—Ngong Ping village sewerage works	25,800	—	2,876	9,430
4209DS	Outlying Islands sewerage, stage 1 phase 1—consultants' fees and investigations	44,600	34,536	858	1,225
4211DS	Outlying Islands sewerage, stage 1 phase 2—upgrading of Peng Chau sewage treatment works	93,000	—	17,141	30,832
4212DS	Wan Chai East and North Point sewerage, stage 1 works	504,700	200,092	25,410	44,500
4215DS	Yuen Long and Kam Tin sewerage and sewage disposal —Kam Tin trunk sewerage, phase 1 and Au Tau trunk sewers.....	389,400	—	7,000	67,800
4218DS	Sham Tseng sewerage, stage 2 phase 1	158,200	71,147	2,016	3,445
4221DS	Ting Kau sewerage, stage 1 and Sham Tseng sewerage, stage 2 phase 2.....	438,300	341,540	21,433	6,982
4222DS	Tai Po sewage treatment works, stage 5 phase 1	463,300	—	61,500	90,406
4224DS	Outlying Islands sewerage, stage 1 phase 1C—upgrading of Siu Ho Wan sewage treatment plant.....	779,400	249,154	49,168	54,232
4225DS	Wan Chai East and North Point sewerage, stage 2 works.....	1,473,700	256,259	120,201	101,899
4228DS	Outlying Islands sewerage, stage 1 phase 2—Peng Chau and Cheung Chau sewerage	69,700	28,029	9,584	7,843
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	283,100	—	9,600	45,400
4231DS	Outlying Islands sewerage, stage 1 phase 1 part 1—Ngong Ping sewerage, sewage treatment and disposal	235,300	143,779	64,031	20,745
4235DS	Yuen Long and Kam Tin sewerage and sewage disposal.....	Cat. B	—	—	1,001†

†4235DS The project at a rough order of cost of \$865,000,000 is forecast to start in the third quarter of the 2006–07 financial year, with an estimated expenditure of \$1,001,000 in 2006–07.

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Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2005	Revised estimate 2005–06	Estimate 2006–07
		\$'000	\$'000	\$'000	\$'000
Drainage					
<i>Environment—Cont'd.</i>					
Environmental Protection—					
Sewerage and sewage treatment—					
<i>Cont'd.</i>					
4238DS	Harbour Area Treatment Scheme, stage 2A—environmental impact assessment, investigations and tunnel conveyance system design.....	166,500	—	—	24,138
4276DS	Sha Tin sewage treatment works, stage 3 extension	2,425,000	1,147,225	165,000	64,600
4282DS	Central, Western and Wan Chai West sewerage, stage 1 works	1,815,000	1,647,981	16,966	3,800
4284DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 1C	36,700	27,712	100	100
4285DS	Improvement of sewage treatment facilities at the sites of Correctional Services Department.....	53,800	31,430	500	1,000
4289DS	Tsuen Wan, Kwai Chung and Tsing Yi sewerage—stage 1 phase 2 and stage 2 works	75,400	68,868	1,635	500
4301DS	East Kowloon sewerage—stage 2 works	225,500	196,186	2,000	26,287
4305DS	Strategic Sewage Disposal Scheme stage 1—Stonecutters Island sewage treatment works sludge treatment facilities	43,700	30,112	2,900	1,300
4312DS	Strategic Sewage Disposal Scheme stage 1—construction supervision of the main works	217,000	213,199	—	430
4314DS	East Kowloon sewerage, stage 1 phase 2—rehabilitation of Kwun Tong Road sewers	25,400	19,937	150	5,127
4326DS	Central and East Kowloon sewerage, sewage treatment and disposal—advance housing related works.....	50,800	18,583	3,500	1,000
4327DS	Central, Western and Wan Chai West sewerage, stage 2 phase 1 works	202,000	123,082	10,914	6,073
4328DS	Tolo Harbour sewerage of unsewered areas, stages 1 phase 1D and 2B.....	170,000	120,444	17,010	3,200
4330DS	North District sewerage, stage 1 phases 1B and 2A	125,100	90,160	25,000	3,660
4333DS	Central, Western and Wan Chai West sewerage, stage 2 phase 2A works	253,800	109,771	38,922	5,212
4334DS	Yuen Long and Kam Tin sewerage, stage 2 phases 2 and 4D.....	109,500	49,246	21,000	15,000

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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	21,706	17,324	7,500
4340DS	Port Shelter sewerage stage 3—Sai Kung Area 4 and Mang Kung Uk sewerage.....	Cat. B	—	—	20,000†
	Sub-total	13,346,500	6,942,978	781,123	782,924
 <i>Infrastructure</i>					
Landslip prevention					
4054BL	Investigation of sewers and drains affecting the safety of cut slopes.....	57,600	25,013	899	250
4059BL	Investigation of sewers and drains affecting the safety of slope features in the new Government Catalogue of Slopes, phase 1.....	165,600	77,793	2,785	200
4062BL	Investigation of sewers and drains affecting the safety of slope features in the new Government Catalogue of Slopes, phase 2	143,300	52,738	25,877	21,055
	Sub-total	366,500	155,544	29,561	21,505
 Block allocation					
4100DX	Drainage works, studies and investigations for items in Category D of the Public Works Programme.....	—	—	67,892	100,000
	Sub-total	—	—	67,892	100,000
 Works completed, cancelled or curtailed					
		—	—	13,033	—
	<i>Head 704: total</i>	19,857,340	9,514,148	1,377,812	1,442,187

†4340DS The project at a rough order of cost of \$89,622,000 is forecast to start in the fourth quarter of the 2005–06 financial year, with an estimated expenditure of \$20,000,000 in 2006–07.