

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 709—Waterworks					
<i>Infrastructure</i>					
Landslip prevention					
9061BL	Inspection of buried water mains affecting slopes—second five-year cycle inspection	66,400	24,509	12,510	5,531
	Sub-total	66,400	24,509	12,510	5,531
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	252,346	3,500	4,040
9085WC	Water supply to South East Kowloon development, stage 1—works	615,700	368,539	87,000	12,672
9090WC	Replacement and rehabilitation of water mains, stage 1 phase 1	2,063,400	311,634	376,700	396,000
9091WC	Water supply to new developments in Yau Tong area	377,600	185,537	5,150	2,900
9092WC	Water supply to West Kowloon Reclamation, stage 2—main works	162,190	76,567	1,345	3,000
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	47,517	1,550	100
9174WC	Replacement and rehabilitation of water mains, stage 1 phase 2	Cat. B	—	—	35,500†
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	59,740	10,772	2,800
9177WC	Replacement and rehabilitation of water mains, stage 1 phase 1B—detailed design and advance works	69,800	48,885	12,854	5,517
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	66,468	19,838	6,586
9180WC	Water supply to Pak Shek Kok reclamation area, Tai Po—stage 1	47,300	25,640	3,000	4,000
9181WC	Water supply to Central Reclamation phase 3	23,600	—	1,010	5,600

†9174WC The project at a rough order of cost of \$1,210,000,000 is forecast to start in the second quarter of the 2006–07 financial year, with an estimated expenditure of \$35,500,000 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
Waterworks					
<i>Infrastructure—Cont'd.</i>					
Water Supplies—Combined fresh/ salt water supplies—Cont'd.					
9182WC	Replacement and rehabilitation of water mains, stage 2.....	Cat. B	—	—	2,009†
9183WC	Improvement to Hong Kong Central mid level and high level areas water supply—stage 2.....	70,600	16,825	20,990	12,500
9184WC	Replacement and rehabilitation of water mains, stage 2—investigation and detailed design	52,900	—	26,700	26,160
9185WC	Replacement and rehabilitation of water mains, stage 1 phase 2 works in Sha Tin and Tai Wai	38,700	—	2,800	16,000
9186WC	Replacement and rehabilitation of water mains, stage 3.....	Cat. B	—	—	2,000†
	Sub-total	4,114,990	1,459,698	573,209	537,384
Water Supplies—Fresh water supplies					
9034WF	Additional trunk transfer facilities between Tan Kwai Tsuen and Tuen Mun.....	214,390	87,841	7,600	500
9100WF	Sheung Shui/Fanling water supply—Ping Che fresh water service reservoir	117,200	2,968	20,000	24,000
9164WF	Stanley and Repulse Bay water supply—stage 5.....	202,000	198,325	2,530	530
9204WF	Water supply to remaining remote villages in the New Territories (scheme nos. 23A, 40 and 50).....	50,400	39,191	4,370	840
9205WF	Integration of the North Point and Central cross harbour mains supply zones—remaining works.....	91,300	58,179	9,200	550
9224WF	Mainlaying between Sham Tseng and Yau Kom Tau.....	91,600	22,167	12,790	5,500
9225WF	Extension of fresh water supply to Tuen Mun East	111,700	58,392	3,000	1,700
9227WF	Mainlaying between Au Tau treatment works and Yuen Long Town—remaining works.....	25,700	20,907	4,300	400

†9182WC The project at a rough order of cost of \$2,553,000,000 is forecast to start in the fourth quarter of the 2006–07 financial year, with an estimated expenditure of \$2,009,000 in 2006–07.

†9186WC The project at a rough order of cost of \$2,500,000,000 is forecast to start in the third quarter of the 2006–07 financial year, with an estimated expenditure of 2,000,000 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
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	36,771	1,141	1,100
9231WF	Reconstruction of catchwater channels on Hong Kong Island and Lantau Island	252,700	160,797	23,000	2,996
9232WF	Reconstruction of catchwater channels and tunnels in Tai Lam Chung	137,100	62,965	21,000	9,987
9239WF	Water supply to remaining remote villages in the New Territories—stage 2	109,400	49,578	7,802	1,800
9241WF	Extension of water supply to Pok Fu Lam areas	117,200	58,087	4,066	900
9243WF	Water supply to Sha Tin development Areas 34 and 52	58,900	20,821	1,222	3,000
9244WF	Water supply to Sha Tin development Area 56A	102,700	—	4,002	13,417
9245WF	Water supply to Tai Po South high level areas	59,600	36,833	3,460	2,000
9247WF	Modernisation of mechanical and electrical equipment in Tuen Mun fresh water pumping station	29,700	17,459	2,350	230
9249WF	Expansion of fresh water distribution system in Fanling West	48,000	28,371	2,333	450
9251WF	Mainlaying between Au Tau treatment works and Yuen Long Town—main works	122,400	61,447	1,000	1,500
9252WF	Replacement of mechanical and electrical equipment in Tsuen Wan raw water pumping station	84,100	20,240	9,627	7,900
9255WF	Replacement of mechanical and electrical equipment in Tai Po Tau raw water pumping station	52,100	23,005	15,590	3,449
9259WF	Mainlaying between Sham Tseng and Ka Loon Tsuen	66,500	14,236	15,635	6,200
9323WF	Provision of water supply to Ngong Ping	72,500	46,594	15,688	2,000
9325WF	Integration of Mt. Davis fresh water primary service reservoir with Central and Western low level fresh water supply system	Cat. B	—	—	352†

†9325WF The project at a rough order of cost of \$32,000,000 is forecast to start in the third quarter of the 2006–07 financial year, with an estimated expenditure of \$352,000 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
Waterworks					
<i>Infrastructure—Cont'd.</i>					
Water Supplies—Fresh water supplies					
<i>—Cont'd.</i>					
9329WF	West Col Dam of High Island Reservoir—remedial works	25,000	838	7,925	5,000
9330WF	Remedial works for the rip-rap at the main dam of Plover Cove Reservoir ...	Cat. B	—	—	2,210†
	Sub-total	2,305,390	1,126,012	199,631	98,511
Water Supplies—Salt water supplies					
9029WS	Improvement to Tsuen Wan/Kwai Chung salt water supply	321,400	228,142	1,500	999
9036WS	Ring mains for Cha Kwo Ling salt water supply system	81,200	—	4,000	19,000
9038WS	Extension of North Point low level salt water supply system	27,700	5,025	9,400	3,778
9039WS	Reprovisioning of North Point salt water service reservoir and relocation of North Point upper salt water pumping station	41,600	10,241	13,711	9,500
9041WS	Mainlaying for extension of North Point low level salt water supply system	86,900	78,058	3,310	3,205
9042WS	Ring mains for Cha Kwo Ling salt water supply system—advance mainlaying in Cha Kwo Ling Road ...	38,900	16,700	8,876	8,500
	Sub-total	597,700	338,166	40,797	44,982
Block allocation					
9100WX	Waterworks, studies and investigations for items in Category D of the Public Works Programme	—	—	445,000	450,000
	Sub-total	—	—	445,000	450,000
	Works completed, cancelled or curtailed	—	—	5,297	—
	<i>Head 709: total</i>	7,084,480	2,948,385	1,276,444	1,136,408

†9330WF

The project at a rough order of cost of \$51,400,000 is forecast to start in the first quarter of the 2006–07 financial year, with an estimated expenditure of \$2,210,000 in 2006–07.