

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2008	Revised estimate 2008–09	Estimate 2009–10
		\$'000	\$'000	\$'000	\$'000
	Head 704—Drainage				
	<i>Environment</i>				
	Civil Engineering—Drainage and erosion protection				
4067CD	Rural Drainage Rehabilitation Scheme—consultants' fees and investigations	18,640	16,664	143	803
4090CD	Regulation of Shenzhen River, stage 3	563,700	351,416	11,325	19,355
4091CD	Rural Drainage Rehabilitation Scheme, stage 1 phase 1A—rehabilitation works at Ng Tung River	231,100	200,451	100	350
4092CD	Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvements, stage 1 phase 2B— remaining works	202,400	2,925	34,400	45,500
4099CD	West Kowloon drainage improvement, stage 2 phase 1 works	1,762,900	674,919	3,850	2,100
4101CD	Rural Drainage Rehabilitation Scheme, stage 2 phase 1—Nam Hang drainage improvement	16,900	16,330	100	100
4102CD	Drainage improvement in Tuen Mun and Sham Tseng—package B	76,500	6,611	26,400	28,001
4103CD	Drainage improvement in Northern Hong Kong Island—Hong Kong West drainage tunnel	3,044,700	72,763	400,000	550,000
4104CD	Drainage improvement in Northern Hong Kong Island—western lower catchment works	373,300	—	35,300	61,723
4106CD	West Kowloon drainage improvement, stage 2 phase 2 and stage 3 phase 1 works	1,767,200	1,167,844	20,656	2,000
4109CD	Drainage improvement works in Shuen Wan, Tai Po	252,700	—	1,700	68,328
4110CD	Drainage improvement in Tsuen Wan and Kwai Chung	80,900	64,500	15,050	1,350
4111CD	Drainage improvements in Tsuen Wan, Kwai Chung and Tsing Yi—Tsuen Wan drainage tunnel	1,259,500	522	128,000	209,047
4115CD	Drainage improvement in Sha Tin and Tai Po—consultants' fees and investigations	24,000	12,853	1,527	1,300
4116CD	Drainage improvement in Northern New Territories—package A— consultants' fees and investigations ...	23,400	8,202	300	300

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Drainage					
<i>Environment—Cont'd.</i>					
Civil Engineering—Drainage and erosion protection—Cont'd.					
4118CD	Drainage improvement in Northern New Territories—package B (remaining works)	Cat. B	—	—	5,824†
4120CD	Drainage improvement in Sai Kung	158,000	40,315	37,500	26,700
4121CD	Drainage improvement in Tsuen Wan, Kwai Chung and Tsing Yi—preliminary design and investigations	45,100	31,222	4,250	2,500
4122CD	Drainage improvement in Northern Hong Kong Island—preliminary design and investigations	64,600	50,659	1,050	100
4125CD	Drainage improvement from Tung Kok Wai to San Wai, Fanling	57,900	31,231	6,810	3,050
4126CD	Drainage improvement in East Kowloon—package B phase 2	190,900	19,378	45,700	35,127
4127CD	Drainage improvement in Northern Hong Kong Island—Sheung Wan stormwater pumping station	199,000	83,542	79,800	29,100
4128CD	Drainage improvement in Southern Lantau	97,700	40	29,100	31,120
4129CD	Drainage improvement in Northern New Territories—package B—consultants' fees and investigations ...	15,100	8,579	770	701
4130CD	Drainage improvement in Northern New Territories—package C—consultants' fees and investigations ...	15,400	5,803	1,293	703
4131CD	Rural Drainage Rehabilitation Scheme—drainage rehabilitation works at Ping Yuen River and Mo Fan Heung Stream	199,300	186,029	8,592	400
4132CD	Drainage improvement works at Tsing Lun Road, Tuen Mun	40,600	34,041	500	502
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	123,551	15,565	184
4134CD	Drainage improvement in East Kowloon—package A	251,500	129,965	37,000	13,000
4136CD	Drainage improvement works in Sha Tin	72,400	49,729	12,500	3,885
4137CD	Drainage improvement for Ma Wat River at Kau Lung Hang	232,600	128,777	24,500	11,000

†4118CD The project at a rough order of cost of \$57,870,000 is forecast to start in the second quarter of the 2009–10 financial year, with an estimated expenditure of \$5,824,000 in 2009–10.

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Drainage					
<i>Environment—Cont'd.</i>					
Civil Engineering—Drainage and erosion protection—Cont'd.					
4141CD	Drainage improvement works in Tai Po town area	82,500	44,983	26,800	3,496
4142CD	Drainage improvement in East Kowloon—package B phase 1	242,000	53,474	44,900	39,643
4143CD	Drainage improvement in Northern Hong Kong Island—intercepting drains at Queen's Road Central	46,300	28,709	9,200	4,091
4145CD	Upgrading of stormwater drains in Sheung Shui and Fanling	92,200	17,568	10,000	20,000
4146CD	Drainage improvement in Northern Hong Kong Island—eastern lower catchment works	37,500	10,411	12,800	3,064
4147CD	Drainage improvement works in Kwu Tung South and Fu Tei Au, Sheung Shui	58,300	24,045	23,800	1,930
4148CD	Drainage improvement works in Ping Kong, Kau Lung Hang, Yuen Leng, Nam Wa Po and Tai Hang areas	260,500	41,499	66,000	67,074
4149CD	Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvements, stage 1 phase 2B—Cheung Chun San Tsuen and Kam Tsin Wai	155,600	30,147	51,500	24,100
4150CD	Inter-Reservoirs Transfer Scheme—environmental impact assessment, investigation and design	31,500	1,044	21,663	1,061
4151CD	Drainage improvement works in Lung Yeuk Tau, Kwan Tei South and Leng Tsai, Fanling	120,300	7,954	20,000	42,152
4152CD	Drainage improvement works in upper Lam Tsuen River, She Shan River, upper Tai Po River, Ping Long and Kwun Hang	426,300	16,457	70,000	89,000
4153CD	Drainage improvement works in Tai Po Tin and Ping Che of Ta Kwu Ling, and Man Uk Pin and Lin Ma Hang of Sha Tau Kok	161,800	1,604	34,000	47,170
4154CD	Decking of Jordan Valley nullah in Kwun Tong, Flower Market Road nullah in Mong Kok and Tonkin Street nullah in Sham Shui Po	215,900	—	53,498	75,573
4155CD	West Kowloon drainage improvement—Lai Chi Kok drainage tunnel	1,669,100	—	42,000	150,887

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		\$'000	\$'000	\$'000	\$'000
Drainage					
<i>Environment—Cont'd.</i>					
Civil Engineering—Drainage and erosion protection—Cont'd.					
4156CD	Drainage improvement in Ki Lun Tsuen, Ma Tso Lung, Ying Pun, Shek Tsai Leng and Sha Ling in New Territories	221,700	—	12,700	65,737
4157CD	Improvement of Fuk Man Road nullah in Sai Kung	95,800	—	200	22,782
4158CD	Drainage improvement in Southern Hong Kong Island—package 1	28,000	—	2,600	8,100
	Sub-total	<u>15,422,540</u>	<u>3,796,756</u>	<u>1,485,442</u>	<u>1,820,013</u>
Environmental Protection— Refuse disposal					
4061DR	Northeast New Territories village sewerage, phase 2	145,000	133,476	8,000	1,300
4062DR	Northeast New Territories Landfill leachate treatment phase 1 and village sewerage—consultants' fees and investigation	9,000	8,096	—	800
	Sub-total	<u>154,000</u>	<u>141,572</u>	<u>8,000</u>	<u>2,100</u>
Environmental Protection— Sewerage and sewage treatment					
4052DS	Ting Kau sewerage, stage 2	64,900	13,870	16,000	13,365
4061DS	Northwest New Territories development—trunk sewers, sewage pumping stations and rising mains— stage 3	61,300	45,939	1,170	656
4084DS	Northwest New Territories development—trunk sewers, sewage pumping stations and rising mains— stage 1 remainder	63,800	57,648	862	278
4126DS	Sham Tseng sewerage, stage 3	45,000	11,560	14,200	9,336
4143DS	Central, Western and Wan Chai West sewerage, stage 2 phase 2B works	253,400	195,697	21,900	18,065
4171DS	North and South Kowloon sewerage, stage 2	65,000	40,676	13,000	7,000
4179DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 2—consultants' fees and investigations	19,000	12,987	2,900	806
4204DS	Wan Chai East and North Point sewerage, remaining works	221,700	40,586	30,580	25,994

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		\$'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	18,185	2,468	608
4212DS	Wan Chai East and North Point sewerage, stage 1 works	504,700	278,266	12,320	11,070
4215DS	Yuen Long and Kam Tin sewerage and sewage disposal—Kam Tin trunk sewerage, phase 1 and Au Tau trunk sewers	477,600	185,161	146,400	91,182
4218DS	Sham Tseng sewerage, stage 2 phase 1	158,200	75,711	1,493	4,896
4221DS	Ting Kau sewerage, stage 1 and Sham Tseng sewerage, stage 2 phase 2	438,300	394,153	10,500	347
4222DS	Tai Po sewage treatment works, stage 5 phase 1	463,300	212,850	62,800	31,834
4224DS	Outlying Islands sewerage, stage 1 phase 1C—upgrading of Siu Ho Wan sewage treatment plant	779,400	373,915	50,200	33,154
4225DS	Wan Chai East and North Point sewerage, stage 2 works	1,473,700	517,707	28,700	6,524
4228DS	Outlying Islands sewerage, stage 1 phase 2—Peng Chau and Cheung Chau sewerage	69,700	46,380	2,650	500
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	111,663	50,933	13,278
4230DS	Outlying Islands sewerage, stage 1 phase 1 part 2—Yung Shue Wan sewerage, sewage treatment works and outfall	288,300	205	26,300	45,000
4231DS	Outlying Islands sewerage, stage 1 phase 1 part 1—Ngong Ping sewerage, sewage treatment and disposal	235,300	233,072	(1,250)	3,478
4234DS	Outlying Islands sewerage, stage 1 phase 2—Sok Kwu Wan sewage collection, treatment and disposal facilities	256,400	205	22,500	41,000
4235DS	Yuen Long and Kam Tin sewerage and sewage disposal	Cat. B	—	—	19,830[†]

[†]4235DS The project at a rough order of cost of \$1,823,855,000 is forecast to start in the second quarter of the 2009–10 financial year, with an estimated expenditure of \$19,830,000 in 2009–10.

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		\$'000	\$'000	\$'000	\$'000
Drainage					
<i>Environment—Cont'd.</i>					
Environmental Protection—					
Sewerage and sewage treatment—					
<i>Cont'd.</i>					
4236DS	Tai Po sewage treatment works, stage 5 phase 2B	Cat. B	—	—	12,792†
4237DS	Tai Po Tai Wo Road sewage pumping station and rising mains	153,000	—	18,200	24,589
4238DS	Harbour Area Treatment Scheme, stage 2A—environmental impact assessment, investigations, tunnel conveyance system design	166,500	94,968	40,576	13,967
4274DS	Yuen Long and Kam Tin sewerage, stage 3	Cat. B	—	—	14,040†
4276DS	Sha Tin sewage treatment works, stage 3 extension	2,425,000	1,528,826	110,952	107,743
4282DS	Central, Western and Wan Chai West sewerage, stage 1 works	1,815,000	1,675,967	200	5,168
4289DS	Tsuen Wan, Kwai Chung and Tsing Yi sewerage—stage 1 phase 2 and stage 2 works	75,400	69,155	—	340
4327DS	Central, Western and Wan Chai West sewerage, stage 2 phase 1 works	202,000	145,462	654	345
4329DS	Upgrading of Pillar Point sewage treatment works	Cat. B	—	—	52,059†
4334DS	Yuen Long and Kam Tin sewerage, stage 2 phases 2 and 4D	109,500	92,528	5,700	1,000
4335DS	Yuen Long and Kam Tin sewerage, stage 3 phase 1	59,900	52,538	990	540
4338DS	Improvement and upgrading of the sewerage systems in Sha Tin/Ma On Shan New Town	74,900	13,114	12,400	19,653
4340DS	Port Shelter sewerage stage 3—Mang Kung Uk sewerage	27,900	—	2,800	9,635
4341DS	Harbour Area Treatment Scheme, stage 2A—construction of the sewage conveyance system and upgrading of Stonecutters Island sewage treatment works and preliminary treatment works	Cat. B	—	—	202,538†

†4236DS The project at a rough order of cost of \$679,748,000 is forecast to start in the third quarter of the 2009–10 financial year, with an estimated expenditure of \$12,792,000 in 2009–10.

†4274DS The project at a rough order of cost of \$368,842,000 is forecast to start in the second quarter of the 2009–10 financial year, with an estimated expenditure of \$14,040,000 in 2009–10.

†4329DS The project at a rough order of cost of \$1,420,296,000 is forecast to start in the second quarter of the 2009–10 financial year, with an estimated expenditure of \$52,059,000 in 2009–10.

†4341DS The project at a rough order of cost of \$13,291,762,000 is forecast to start in the second quarter of the 2009–10 financial year, with an estimated expenditure of \$202,538,000 in 2009–10.

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		\$'000	\$'000	\$'000	\$'000
Drainage					
<i>Environment—Cont'd.</i>					
Environmental Protection—					
Sewerage and sewage treatment—					
<i>Cont'd.</i>					
4342DS	Tai Po sewage treatment works, stage 5 phase 2A—disinfection	52,700	—	16,786	17,672
4346DS	Upgrading of Tuen Mun sewerage, phase 1	Cat. B	—	—	59,740†
4347DS	Port Shelter sewerage stage 3—Sai Kung Area 4 sewerage	73,000	28,189	17,361	5,700
4348DS	North District and Tolo Harbour sewerage, sewage treatment and disposal—regional sewerage works, part 1—sewerage upgrade	Cat. B	—	—	19,811†
4350DS	Yuen Long and Kam Tin sewerage and sewage disposal—consultants' fees and investigations	28,000	2,555	4,250	5,758
4351DS	Harbour Area Treatment Scheme, stage 2A—planning and design of the upgrading works of Stonecutters Island sewage treatment works and the preliminary treatment works	105,600	4,453	24,760	15,757
4352DS	Harbour Area Treatment Scheme, stage 2A—construction of advance disinfection facilities at Stonecutters Island sewage treatment works	119,700	—	36,600	60,819
4353DS	Outlying Islands sewerage, stage 2— upgrading of Mui Wo Village sewerage phase 2 and Mui Wo sewage treatment works	Cat. B	—	—	2,667†
4357DS	Sewage interception scheme in Kowloon City	Cat. B	—	—	34,137†
4359DS	North District sewerage, stage 1 phase 2B	130,000	26,187	43,000	37,636
4360DS	Sewerage at Tseng Tau Chung Tsuen, Tuen Mun	33,000	—	4,032	6,122
4363DS	Control of water pollution at Jordan Valley box culvert	Cat. B	—	—	213†

†4346DS The project at a rough order of cost of \$2,003,375,000 is forecast to start in the third quarter of the 2009–10 financial year, with an estimated expenditure of \$59,740,000 in 2009–10.

†4348DS The project at a rough order of cost of \$842,676,000 is forecast to start in the first quarter of the 2009–10 financial year, with an estimated expenditure of \$19,811,000 in 2009–10.

†4353DS The project at a rough order of cost of \$509,473,000 is forecast to start in the third quarter of the 2009–10 financial year, with an estimated expenditure of \$2,667,000 in 2009–10.

†4357DS The project at a rough order of cost of \$705,728,000 is forecast to start in the first quarter of the 2009–10 financial year, with an estimated expenditure of \$34,137,000 in 2009–10.

†4363DS The project at a rough order of cost of \$543,679,000 is forecast to start in the third quarter of the 2009–10 financial year, with an estimated expenditure of \$213,000 in 2009–10.

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		\$'000	\$'000	\$'000	\$'000
Drainage					
<i>Environment—Cont'd.</i>					
Environmental Protection—					
Sewerage and sewage treatment—					
<i>Cont'd.</i>					
4364DS	Lam Tsuen Valley sewerage—trunk sewers, pumping station and rising mains	162,800	—	1,600	17,784
4365DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 2C	381,400	—	800	57,859
4366DS	Kau Lung Hang sewerage—trunk sewers, pumping station and rising mains	Cat. B	—	1,400	16,600†
4367DS	Upgrading of Central and East Kowloon sewerage—phase 1	Cat. B	—	500	31,824†
	Sub-total	12,443,200	6,600,378	860,187	1,232,709
Infrastructure					
Landslip prevention					
4062BL	Investigation of sewers and drains affecting the safety of slope features in the new Government Catalogue of Slopes, phase 2	143,300	73,842	1,793	200
	Sub-total	143,300	73,842	1,793	200
Block allocation					
4100DX	Drainage works, studies and investigations for items in Category D of the Public Works Programme	—	—	130,000	295,000†
	Sub-total	—	—	130,000	295,000
Works completed, cancelled or curtailed					
		—	—	32,808	—
	<i>Head 704: total</i>	28,163,040	10,612,548	2,518,230	3,350,022

†4366DS The project at a rough order of cost of \$103,200,000 is forecast to start in the fourth quarter of the 2008–09 financial year, with an estimated expenditure of \$1,400,000 in 2008–09 and \$16,600,000 in 2009–10.

†4367DS The project at a rough order of cost of \$304,700,000 is forecast to start in the fourth quarter of the 2008–09 financial year, with an estimated expenditure of \$500,000 in 2008–09 and \$31,824,000 in 2009–10.

†4100DX The approved allocation for the 2009–10 financial year is \$220,000,000. The Administration will seek approval from the Finance Committee to increase the approved allocation from \$220,000,000 by \$75,000,000 to \$295,000,000 to meet the increased expenditure for some new commitments in the 2009–10 financial year.