

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2013	Revised estimate 2013–14	Estimate 2014–15
		\$'000	\$'000	\$'000	\$'000
	Head 704—Drainage				
	Environment				
	Environmental Protection— Refuse disposal				
4061DR	Northeast New Territories village sewerage, phase 2	158,600	145,221	1,500	1,500
	Sub-total	158,600	145,221	1,500	1,500
	Environmental Protection— Sewerage and sewage treatment				
4143DS	Central, Western and Wan Chai West sewerage, stage 2 phase 2B works	253,400	246,872	4,640	1,887
4212DS	Wan Chai East and North Point sewerage, stage 1 works	504,700	417,598	100	1,474
4215DS	Yuen Long and Kam Tin sewerage and sewage disposal—Kam Tin trunk sewerage, phase 1 and Au Tau trunk sewers	477,600	460,432	6,500	7,000
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	201,188	1,800	2,569
4230DS	Outlying Islands sewerage, stage 1 phase 1 part 2—Yung Shue Wan sewerage, sewage treatment works and outfall	347,500	291,281	37,200	14,800
4234DS	Outlying Islands sewerage, stage 1 phase 2—Sok Kwu Wan sewage collection, treatment and disposal facilities	353,700	224,580	78,000	29,000
4236DS	Tai Po sewage treatment works, stage 5 phase 2B	659,000	353,396	60,930	23,820
4237DS	Tai Po Tai Wo Road sewage pumping station and rising mains	153,000	149,048	2,952	1,000
4276DS	Sha Tin sewage treatment works, stage 3 extension	2,425,000	1,932,700	18,070	10,691
4282DS	Central, Western and Wan Chai West sewerage, stage 1 works	1,815,000	1,680,967	500	1,499
4327DS	Central, Western and Wan Chai West sewerage, stage 2 phase 1 works	202,000	153,141	200	200
4329DS	Upgrading of Pillar Point sewage treatment works	1,920,500	1,195,959	394,000	190,000
4332DS	Lam Tsuen Valley sewerage, stage 2	588,300	17,591	68,097	104,810
4333DS	Central, Western and Wan Chai West sewerage, stage 2 phase 2A works	253,800	171,908	9,000	3,100

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2013	Revised estimate 2013–14	Estimate 2014–15
		\$'000	\$'000	\$'000	\$'000
Drainage					
<i>Environment—Cont'd.</i>					
Environmental Protection— Sewerage and sewage treatment— Cont'd.					
4340DS	Port Shelter sewerage stage 3—Mang Kung Uk sewerage	27,900	24,229	3,478	193
4341DS	Harbour Area Treatment Scheme, stage 2A—upgrading of Stonecutters Island sewage treatment works and preliminary treatment works	7,913,400	2,182,175	1,646,206	1,270,724
4342DS	Tai Po sewage treatment works, stage 5 phase 2A—disinfection	52,700	48,021	2,000	2,678
4347DS	Port Shelter sewerage stage 3— Sai Kung Area 4 sewerage	73,000	68,339	4,529	132
4348DS	North District and Tolo Harbour sewerage, sewage treatment and disposal—regional sewerage works, part 1—sewerage upgrade	793,200	411,802	150,000	72,500
4350DS	Yuen Long and Kam Tin sewerage and sewage disposal—consultants' fees and investigations	28,000	8,427	5,200	5,020
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	68,646	600	150
4357DS	Sewage interception scheme in Kowloon City	700,300	510,095	65,300	5,000
4363DS	Provision of interception facilities at Jordan Valley box culvert	588,000	304,302	58,693	23,317
4364DS	Lam Tsuen Valley sewerage—trunk sewers, pumping station and rising mains	162,800	116,840	15,102	3,474
4365DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 2C	381,400	240,639	60,000	41,846
4366DS	Kau Lung Hang sewerage—trunk sewers, pumping station and rising mains	103,200	76,365	6,200	1,371
4367DS	Upgrading of Central and East Kowloon sewerage—phase 1	304,700	245,817	13,500	5,000
4368DS	Yuen Long South sewerage and expansion of Ha Tsuen sewage pumping station	550,800	399,121	63,884	30,000
4369DS	Harbour Area Treatment Scheme, stage 2A—construction of the sewage conveyance system and advance works for upgrading of Stonecutters Island sewage treatment works	9,286,500	4,888,299	1,044,400	907,460

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2013	Revised estimate 2013–14	Estimate 2014–15
		\$'000	\$'000	\$'000	\$'000
Drainage					
<i>Environment—Cont'd.</i>					
Environmental Protection— Sewerage and sewage treatment— Cont'd.					
4370DS	Village sewerage at Wang Chau of Yuen Long	219,200	118,933	15,515	4,974
4371DS	Sewerage in western Tuen Mun	1,340,000	485,359	237,000	182,144
4372DS	Rehabilitation and construction of trunk sewers underneath Shing Mun River Channel	140,000	50,472	10,000	9,600
4373DS	Lam Tsuen Valley sewerage, stage 1	274,400	58,623	39,505	48,767
4374DS	Tuen Mun sewerage, stage 1—village sewerage in Tsing Chuen Wai and Tuen Tsz Wai	21,700	5,015	3,000	2,000
4375DS	Sewerage in Ping Kong, Fu Tei Pai and Tai Wo	226,800	55,356	55,418	58,520
4376DS	Trunk sewerage at Lau Fau Shan	196,300	40,546	54,017	38,972
4377DS	Upgrading of Central and East Kowloon sewerage—phase 2	503,000	85,517	78,200	76,600
4378DS	North District sewerage, stage 2 part 2A—Pak Hok Lam trunk sewer and Sha Tau Kok village sewerage	272,100	16,901	36,000	48,000
4379DS	Feasibility study on relocation of Sha Tin sewage treatment works to caverns	57,900	12,915	25,000	10,515
4382DS	Sewerage at Clear Water Bay Road, Pik Shui Sun Tsuen and west of Sai Kung town	359,000	899	80,500	84,560
4384DS	Yuen Long and Kam Tin sewerage, stage 3 package 2	213,400	8,871	54,291	40,244
4385DS	Outlying Islands sewerage stage 2— South Lantau sewerage works— consultants' detailed design fees	30,000	506	2,800	4,500
4386DS	Village sewerage in Kau Lung Hang San Wai, Kau Lung Hang Lo Wai and Tai Hang, and southern trunk sewer between Wai Tau Tsuen and Nam Wa Po	316,800	8,356	23,000	61,700
4387DS	Upgrading of Mui Wo sewage treatment works and sewerage at Mui Wo town centre and Wang Tong	967,200	49,688	116,390	186,315
4395DS	Tolo Harbour sewerage of unsewered areas, stage 2 phase 1	364,700	—	13,400	53,000
4396DS	Sewerage in Nam Wa Po and Wai Tau Tsuen	319,100	—	13,813	33,630

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2013	Revised estimate 2013–14	Estimate 2014–15
		\$'000	\$'000	\$'000	\$'000
Drainage					
<i>Environment—Cont'd.</i>					
Environmental Protection— Sewerage and sewage treatment— Cont'd.					
4397DS	Outlying Islands sewerage, stage 2— Lamma village sewerage phase 2, package 1	340,200	—	8,853	34,900
4401DS	Feasibility study on relocation of Sham Tseng sewage treatment works to caverns	Cat. B	—	—	2,120 †
4402DS	Feasibility study on relocation of Sai Kung sewage treatment works to caverns	Cat. B	—	—	2,120 †
4404DS	Tuen Mun sewerage—Castle Peak Road trunk sewer and Tuen Mun village sewerage	Cat. B	—	—	15,929 †
4406DS	Shek Wu Hui sewage treatment works—further expansion phase 1A—advance works, consultants' fees and investigation	Cat. B	—	—	57,240 †
4407DS	Relocation of Sha Tin sewage treatment works to caverns— consultants' fees and investigation	Cat. B	—	—	8,480 †
	Sub-total	<u>37,469,900</u>	<u>18,087,735</u>	<u>4,687,783</u>	<u>3,825,545</u>
<i>Infrastructure</i>					
Civil Engineering—Drainage and erosion protection					
4064CD	Rural Drainage Rehabilitation Scheme—drainage rehabilitation works at Sha Po Tsuen Stream	60,900	51,350	1,000	1,000
4102CD	Drainage improvement in Tuen Mun and Sham Tseng—package B	84,800	80,347	2,000	2,453
4103CD	Drainage improvement in Northern Hong Kong Island—Hong Kong West drainage tunnel	3,381,300	3,327,438	50,000	3,862

†4401DS The project at a rough order of cost of \$39,687,000 is forecast to start in the third quarter of the 2014–15 financial year, with an estimated expenditure of \$2,120,000 in 2014–15.

†4402DS The project at a rough order of cost of \$40,945,000 is forecast to start in the third quarter of the 2014–15 financial year, with an estimated expenditure of \$2,120,000 in 2014–15.

†4404DS The project at a rough order of cost of \$1,181,788,000 is forecast to start in the second quarter of the 2014–15 financial year, with an estimated expenditure of \$15,929,000 in 2014–15.

†4406DS The project at a rough order of cost of \$471,339,000 is forecast to start in the first quarter of the 2014–15 financial year, with an estimated expenditure of \$57,240,000 in 2014–15.

†4407DS The project at a rough order of cost of \$644,542,000 is forecast to start in the third quarter of the 2014–15 financial year, with an estimated expenditure of \$8,480,000 in 2014–15.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2013	Revised estimate 2013–14	Estimate 2014–15
		\$'000	\$'000	\$'000	\$'000
Drainage					
<i>Infrastructure—Cont'd.</i>					
Civil Engineering—Drainage and erosion protection—Cont'd.					
4104CD	Drainage improvement in Northern Hong Kong Island—western lower catchment works	373,300	240,516	79,960	7,890
4109CD	Drainage improvement works in Shuen Wan, Tai Po	252,700	143,056	52,000	10,000
4111CD	Drainage improvement in Tsuen Wan, Kwai Chung and Tsing Yi—Tsuen Wan drainage tunnel	1,486,000	1,189,262	194,369	25,576
4115CD	Drainage improvement in Sha Tin and Tai Po—consultants' fees and investigations	24,000	18,778	200	200
4126CD	Drainage improvement in East Kowloon—package B phase 2	190,900	166,092	1,370	3,901
4128CD	Drainage improvement in Southern Lantau	97,700	83,263	2,266	1,000
4129CD	Drainage improvement in Northern New Territories—package B—consultants' fees and investigations	15,100	10,963	210	500
4130CD	Drainage improvement in Northern New Territories—package C—consultants' fees and investigations	15,400	11,311	1,000	1,000
4134CD	Drainage improvement in East Kowloon—package A	251,500	201,746	500	2,499
4136CD	Drainage improvement works in Sha Tin	82,200	69,938	10,000	200
4137CD	Drainage improvement for Ma Wat River at Kau Lung Hang	232,600	182,626	2,000	1,000
4140CD	Reconstruction and rehabilitation of Kai Tak Nullah from Po Kong Village Road to Tung Kwong Road—remaining works	1,602,000	169,035	156,500	161,000
4141CD	Drainage improvement works in Tai Po town area	92,200	84,503	6,490	1,200
4142CD	Drainage improvement in East Kowloon—package B phase 1	242,000	220,143	512	500
4145CD	Upgrading of stormwater drains in Sheung Shui and Fanling	92,200	58,940	1,000	2,000
4148CD	Drainage improvement works in Ping Kong, Kau Lung Hang, Yuen Leng, Nam Wa Po and Tai Hang areas	358,400	329,429	20,000	2,000
4150CD	Inter-Reservoirs Transfer Scheme—environmental impact assessment, investigation and design	31,500	23,766	200	1,495

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2013	Revised estimate 2013–14	Estimate 2014–15
		\$'000	\$'000	\$'000	\$'000
Drainage					
<i>Infrastructure—Cont'd.</i>					
Civil Engineering—Drainage and erosion protection—Cont'd.					
4151CD	Drainage improvement works in Lung Yeuk Tau, Kwan Tei South and Leng Tsai, Fanling	134,600	130,421	2,014	500
4152CD	Drainage improvement works in upper Lam Tsuen River, She Shan River, upper Tai Po River, Ping Long and Kwun Hang	568,200	460,890	50,000	7,500
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	169,600	165,111	3,561	927
4155CD	West Kowloon drainage improvement—Lai Chi Kok drainage tunnel	1,669,100	1,208,705	200,000	100,000
4156CD	Drainage improvement in Ki Lun Tsuen, Ma Tso Lung, Ying Pun, Shek Tsai Leng and Sha Ling in New Territories	221,700	195,856	9,000	2,200
4160CD	Happy Valley underground stormwater storage scheme	1,065,800	14,992	130,000	150,000
4162CD	Reconstruction and rehabilitation of Kai Tak Nullah from Po Kong Village Road to Tung Kwong Road—stage 1	159,400	74,147	30,902	8,000
4164CD	Drainage improvement in Northern New Territories—construction of a box culvert underneath Castle Peak Road at San Tin	26,800	11,670	3,500	2,000
4169CD	Reconstruction and rehabilitation of Kai Tak Nullah from Tung Kwong Road to Prince Edward Road East—main works	1,244,300	—	9,282	172,507
	Sub-total	<u>14,226,200</u>	<u>8,924,294</u>	<u>1,019,836</u>	<u>672,910</u>
Block allocation					
4100DX	Drainage works, studies and investigations for items in Category D of the Public Works Programme	—	—	287,682	315,000
	Sub-total	<u>—</u>	<u>—</u>	<u>287,682</u>	<u>315,000</u>

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2013	Revised estimate 2013-14	Estimate 2014-15
		\$'000	\$'000	\$'000	\$'000
Drainage					
	Works completed, cancelled or curtailed	—	—	29,819	—
	<i>Head 704: total</i>	51,854,700	27,157,250	6,026,620	4,814,955