

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2002	Revised estimate 2002-03	Estimate 2003-04
		\$'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	500	1,500
4061CD	Extension of the new drainage outfall from Canton Road	38,200	7,176	9,000	5,976
4064CD	Rural Drainage Rehabilitation Scheme	Cat. B	—	—	49,350†
4067CD	Rural Drainage Rehabilitation Scheme—consultants' fees and investigations.....	18,640	15,149	1,546	900
4080CD	Stormwater drainage master plan study in Sai Kung, East Kowloon and Southern Lantau	36,600	14,651	965	829
4088CD	West Kowloon drainage improvement, stage 2—consultants' fees and investigations	68,000	47,837	1,800	800
4089CD	West Kowloon drainage improvement, stage 1 works.....	464,000	361,739	67,000	17,851
4090CD	Regulation of Shenzhen River, stage III..	563,700	1,536	60,022	93,879
4091CD	Rural Drainage Rehabilitation Scheme, stage 1, phase 1A—rehabilitation works at Ng Tung River	231,100	139,387	28,900	10,000
4092CD	Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvements, stage 1, phase 2—Kam Tin and Ngau Tam Mei	Cat. B	—	—	7,000†
4093CD	Rural Drainage Rehabilitation Scheme, stage 1, phase 1B—rehabilitation works at Sheung Yue River.....	245,900	128,161	22,990	5,500
4096CD	Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvement, stage 1—consultants' fees and site investigations.....	20,600	9,200	3,000	1,200
4099CD	West Kowloon drainage improvement, stage 2 phase 1 works.....	1,762,900	247,526	135,000	141,000
4101CD	Rural Drainage Rehabilitation Scheme, stage 2, phase 1—Nam Hang drainage improvement.....	16,900	8,092	4,800	3,331

†4064CD Allocation of \$49,350,000 is reserved pending upgrading to Category A. The project at a rough order of cost of \$261,047,000 is forecast to start in the first quarter of the 2003-04 financial year.

†4092CD Allocation of \$7,000,000 is reserved pending upgrading to Category A. The project at a rough order of cost of \$293,331,000 is forecast to start in the third quarter of the 2003-04 financial year.

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		\$'000	\$'000	\$'000	\$'000
Drainage					
<i>Environment—Cont'd.</i>					
Civil Engineering—Drainage and erosion protection—Cont'd.					
4106CD	West Kowloon drainage improvement, stage 2 phase 2 and stage 3 phase 1 works	1,767,200	143,793	252,000	279,000
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	10,048	28,650	40,800
4115CD	Drainage improvement in Sha Tin and Tai Po—consultants' fees and investigations.....	24,000	—	4,049	3,000
4116CD	Drainage improvement in Northern New Territories—package A—consultants' fees and investigations	23,400	149	4,030	4,300
4121CD	Drainage improvement in Tsuen Wan, Kwai Chung and Tsing Yi—preliminary design and investigations.....	45,100	—	320	10,147
4122CD	Drainage improvement in Northern Hong Kong Island—preliminary design and investigations.....	64,600	—	1,140	11,960
4123CD	Lai Chi Kok Transfer Scheme—preliminary design and investigations.....	33,300	—	624	6,200
4124CD	Drainage improvement in Sai Kung—consultants' fees, investigations and advance works.....	30,500	—	2,200	9,320
4129CD	Drainage improvement in Northern New Territories—package B—consultants' fees and investigations	15,100	—	630	4,400
4130CD	Drainage improvement in Northern New Territories—package C—consultants' fees and investigations	15,400	—	100	4,550
	Sub-total.....	<u>5,895,840</u>	<u>1,255,342</u>	<u>629,266</u>	<u>712,793</u>
Environmental Protection—Refuse disposal					
4061DR	Northeast New Territories village sewerage, phase 2	107,000	—	4,000	27,460
4062DR	Northeast New Territories Landfill leachate treatment phase 1 and village sewerage—consultants' fees and investigation.....	9,000	7,707	296	501
	Sub-total.....	<u>116,000</u>	<u>7,707</u>	<u>4,296</u>	<u>27,961</u>

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		\$'000	\$'000	\$'000	\$'000
Drainage					
<i>Environment—Cont'd.</i>					
Environmental Protection—Sewerage and sewage treatment					
4061DS	Northwest New Territories development—trunk sewers, sewage pumping stations and rising mains— stage 3	61,300	—	2,000	17,000
4084DS	Northwest New Territories development—trunk sewers, sewage pumping stations and rising mains— stage 1 remainder	63,800	46,469	4,380	3,821
4089DS	Northwest New Territories development—trunk sewers, sewage pumping stations and rising mains— stage 2	167,000	148,638	3,000	800
4093DS	Nutrient removal from Tolo Harbour— effluent export scheme, stage II	430,000	331,119	—	50
4094DS	Nutrient removal from Tolo Harbour— effluent export scheme—consultants' fees and investigation	27,700	25,969	—	50
4100DS	Hong Kong Island South sewerage improvements and sewage treatment and disposal facilities	835,500	818,459	236	2,260
4107DS	Hong Kong Island South sewerage improvements and sewage treatment and disposal facilities—consultants' fees and investigations	30,700	26,509	—	201
4117DS	Nutrient removal from Tolo Harbour— effluent export scheme, stage I	453,200	422,410	1,040	2,000
4135DS	East Kowloon sewerage improvements and pollution control, stage I, phase I .	484,300	395,090	7,600	200
4137DS	Tolo Harbour sewerage of unsewered areas, stage I, phase I—consultants' fees and design	11,900	11,503	140	50
4142DS	Strategic Sewage Disposal Scheme, stage I: Kowloon system— consultants' fees and investigations	130,000	90,927	500	968
4161DS	Shek Wu Hui sewage treatment works—upgrading	504,200	351,087	8,396	2,506
4163DS	Tolo Harbour sewerage of unsewered areas, stage I, phase IA	90,000	55,994	200	1,100
4176DS	Central, Western and Wan Chai West sewerage—consultants' fees and investigations	40,100	26,652	620	1,350
4177DS	Tolo Harbour sewerage of unsewered areas, stage I, phase IB	74,000	72,059	10	236

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		\$'000	\$'000	\$'000	\$'000
Drainage					
<i>Environment—Cont'd.</i>					
Environmental Protection—					
Sewerage and sewage treatment—					
<i>Cont'd.</i>					
4179DS	Tolo Harbour sewerage of unsewered areas, stage I, phase II—consultants' fees and investigations.....	11,600	9,330	1,100	305
4195DS	Wan Chai East and North Point sewerage—consultants' fees and investigations.....	30,600	22,911	850	928
4196DS	Tuen Mun sewerage, stage I, phase I.....	62,400	45,978	130	99
4199DS	North and South Kowloon sewerage stage I, phase II.....	644,000	593,670	18,160	1,000
4208DS	Outlying Islands sewerage, stage 1, phase 1 part 1—Ngong Ping sewerage, sewage treatment and disposal.....	Cat. B	—	—	47,938†
4209DS	Outlying Islands sewerage, stage 1, phase 1—consultants' fees and investigations.....	44,600	24,290	9,100	3,300
4212DS	Wan Chai East and North Point sewerage, stage 1 works.....	504,700	92,371	27,000	44,663
4213DS	Tolo Harbour sewerage of unsewered areas, stage I phase IIA.....	89,000	80,098	1,834	4,200
4216DS	Chuen Lung sewerage, stage I.....	24,400	14,682	968	786
4217DS	Aberdeen, Ap Lei Chau and Pok Fu Lam sewerage, stage 1B works.....	530,000	263,636	39,500	12,700
4218DS	Sham Tseng sewerage, stage 2 phase 1.....	158,200	63,713	4,060	3,075
4219DS	North District Sewerage, stage I phase IA.....	124,700	37,979	7,700	1,500
4220DS	Outlying Islands sewerage, stage 1, phase 1B—outfall replacement and sewage sludge dewatering facilities upgrading at Cheung Chau sewage treatment plant.....	111,300	30,831	23,500	3,207
4221DS	Ting Kau sewerage stage 1 and Sham Tseng sewerage stage 2 phase 2.....	438,300	24,483	74,074	98,317
4224DS	Outlying Islands sewerage stage 1 phase 1C—upgrading of Siu Ho Wan sewage treatment plant.....	779,400	41,664	71,000	79,989
4225DS	Wan Chai East and North Point sewerage, stage 2 works.....	1,473,700	12,641	35,500	69,475
4228DS	Outlying Islands sewerage, stage 1 phase 2—Peng Chau and Cheung Chau sewerage.....	69,700	—	3,400	14,863

†4208DS Allocation of \$47,938,000 is reserved pending upgrading to Category A. The project at a rough order of cost of \$282,300,000 is forecast to start in the second quarter of the 2003-04 financial year.

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		\$'000	\$'000	\$'000	\$'000
Drainage					
<i>Environment—Cont'd.</i>					
Environmental Protection—					
Sewerage and sewage treatment—					
<i>Cont'd.</i>					
4276DS	Sha Tin sewage treatment works stage 3 extension	2,425,000	190,856	307,966	311,361
4278DS	Sha Tin sewage treatment works sludge conditioning facilities.....	102,600	84,200	3,240	100
4282DS	Central, Western and Wan Chai West sewerage, stage I works.....	1,815,000	1,424,330	87,920	62,400
4283DS	Port Shelter sewerage, stage I phase II and stage II phase II—Silverstrand, Tai Wan and Sha Ha sewerage.....	105,000	67,662	4,005	3,149
4284DS	Tolo Harbour sewerage of unsewered areas, stage I phase IC.....	36,700	27,621	100	14
4285DS	Improvement of sewage treatment facilities at the sites of Correctional Services Department	53,800	9,106	7,100	14,524
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	1,823,678	92,000	64,000
4287DS	Strategic Sewage Disposal Scheme stage I: principal collection and treatment system—advance works.....	31,100	21,080	2,500	917
4288DS	Strategic Sewage Disposal Scheme stage I: chemical dosing facilities	39,200	30,104	600	198
4289DS	Tsuen Wan, Kwai Chung and Tsing Yi sewerage: stage I phase II and stage II works	75,400	66,347	500	1,600
4290DS	North West Kowloon sewerage: stage III phase II.....	960,000	407,870	85,000	18,000
4301DS	East Kowloon sewerage: stage II works ..	225,500	175,746	24,188	8,300
4305DS	Strategic Sewage Disposal Scheme stage I: Stonecutters Island sewage treatment works sludge treatment facilities.....	43,700	24,014	714	2,948
4307DS	Strategic Sewage Disposal Scheme stage I: pumping stations electrical and mechanical equipment	214,300	157,892	32,600	2,200
4309DS	Strategic Sewage Disposal Scheme stage I: upgrading existing preliminary treatment works	234,100	168,951	9,900	7,800
4310DS	Strategic Sewage Disposal Scheme stage I: sedimentation tanks electrical and mechanical equipment ..	125,100	75,216	30,000	1,000

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		\$'000	\$'000	\$'000	\$'000
Drainage					
	<i>Environment—Cont'd.</i>				
	Environmental Protection—				
	Sewerage and sewage treatment—				
	<i>Cont'd.</i>				
4312DS	Strategic Sewage Disposal Scheme stage I: construction supervision of the main works	217,000	195,432	10,000	7,300
4313DS	North West Kowloon sewerage: stage II and stage III phase I.....	89,200	77,024	400	800
4314DS	East Kowloon sewerage, stage I phase II—rehabilitation of Kwun Tong Road sewers.....	25,400	18,234	1,650	650
4317DS	Strategic Sewage Disposal Scheme stage I: baseline monitoring and performance verification.....	27,000	11,941	3,670	9,552
4320DS	Strategic Sewage Disposal Scheme stage I: completion of sewer tunnel system from Kwai Chung to Stonecutters Island.....	602,600	492,668	35,000	10,000
4322DS	Aberdeen, Ap Lei Chau and Pok Fu Lam sewerage, stage 1A works	71,800	32,820	2,980	6,300
4323DS	Improvement of sewage treatment facilities on Hei Ling Chau and at Sha Tsui Detention Centre on Lantau Island	291,800	148,402	17,909	7,691
4324DS	Improvement of sewage treatment facilities at O Pui Shan Boys' Home ..	25,100	20,370	2,776	1,284
4326DS	Central and East Kowloon sewerage, sewage treatment and disposal— advance housing related works.....	50,800	—	2,100	9,800
4327DS	Central, Western and Wan Chai West sewerage, stage 2 phase 1 works	202,000	13,676	22,950	33,000
4328DS	Tolo Harbour sewerage of unsewered areas, stage 1, phase 1D and 2B	170,000	2,258	43,098	43,426
4330DS	North District sewerage, stage 1 phases 1B and 2A.....	125,100	—	16,790	30,939
4333DS	Central, Western and Wan Chai West sewerage, stage 2 phase 2A works	253,800	—	7,500	36,000
4334DS	Yuen Long and Kam Tin sewerage, stage 2 phases 2 and 4D.....	109,500	—	3,500	29,000
4335DS	Yuen Long and Kam Tin sewerage, stage 3 phase 1	59,900	—	1,500	8,419
	Sub-total.....	<u>19,307,800</u>	<u>9,948,660</u>	<u>1,206,154</u>	<u>1,151,609</u>

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		\$'000	\$'000	\$'000	\$'000
Drainage					
	<i>Infrastructure</i>				
	Public Safety—Landslip prevention				
4052BL	Investigation of sewers and drains affecting the safety of fill slopes and retaining walls	64,300	28,886	4,112	1,758
4054BL	Investigation of sewers and drains affecting the safety of cut slopes	57,600	22,459	3,500	8,923
4059BL	Investigation of sewers and drains affecting the safety of slope features in the new Government Catalogue of Slopes, phase 1	165,600	2,412	33,500	39,844
4062BL	Investigation of sewers and drains affecting the safety of slope features in the new Government Catalogue of Slopes, phase 2	143,300	178	1,720	36,210
	Sub-total	<u>430,800</u>	<u>53,935</u>	<u>42,832</u>	<u>86,735</u>
	Block allocation				
4100DX	Drainage works, studies and investigations for items in Category D of the Public Works Programme	—	—	145,000	160,000
	Sub-total	<u>—</u>	<u>—</u>	<u>145,000</u>	<u>160,000</u>
	Works completed, cancelled or curtailed	—	—	15,428	—
	<i>Head 704: total</i>	<u>25,750,440</u>	<u>11,265,644</u>	<u>2,042,976</u>	<u>2,139,098</u>