

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2006	Revised estimate 2006–07	Estimate 2007–08
		\$'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	31,995	7,800	3,700
4067CD	Rural Drainage Rehabilitation Scheme— consultants' fees and investigations.....	18,640	16,664	—	200
4090CD	Regulation of Shenzhen River, stage 3	563,700	303,506	42,000	30,222
4091CD	Rural Drainage Rehabilitation Scheme, stage 1 phase 1A—rehabilitation works at Ng Tung River.....	231,100	198,443	3,100	380
4092CD	Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvements, stage 1 phase 2B— Kam Tin	Cat. B	—	—	30,500†
4096CD	Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvement, stage 1—consultants' fees and site investigations.....	20,600	15,436	729	810
4099CD	West Kowloon drainage improvement, stage 2 phase 1 works.....	1,762,900	667,336	8,000	4,500
4101CD	Rural Drainage Rehabilitation Scheme, stage 2 phase 1—Nam Hang drainage improvement.....	16,900	15,857	522	100
4102CD	Drainage improvement in Tuen Mun and Sham Tseng—package B	Cat. B	—	—	5,666†
4103CD	Drainage improvement in Northern Hong Kong Island—Hong Kong West drainage tunnel.....	Cat. B	—	—	39,000†
4106CD	West Kowloon drainage improvement, stage 2 phase 2 and stage 3 phase 1 works.....	1,767,200	1,036,314	85,000	32,400
4108CD	West Kowloon drainage improvement —Lai Chi Kok Transfer Scheme.....	Cat. B	—	—	4,500†
4109CD	Drainage improvement works in Tai Po..	Cat. B	—	—	6,593†
4110CD	Drainage improvement in Tsuen Wan and Kwai Chung.....	69,000	16,022	15,720	22,020

†4092CD The project at a rough order of cost of \$248,675,000 is forecast to start in the first quarter of the 2007–08 financial year, with an estimated expenditure of \$30,500,000 in 2007–08.

†4102CD The project at a rough order of cost of \$66,917,000 is forecast to start in the first quarter of the 2007–08 financial year, with an estimated expenditure of \$5,666,000 in 2007–08.

†4103CD The project at a rough order of cost of \$2,436,000,000 is forecast to start in the second quarter of the 2007–08 financial year, with an estimated expenditure of \$39,000,000 in 2007–08.

†4108CD The project at a rough order of cost of \$1,131,725,000 is forecast to start in the second quarter of the 2007–08 financial year, with an estimated expenditure of \$4,500,000 in 2007–08.

†4109CD The project at a rough order of cost of \$347,131,000 is forecast to start in the second quarter of the 2007–08 financial year, with an estimated expenditure of \$6,593,000 in 2007–08.

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Drainage					
<i>Environment—Cont'd.</i>					
Civil Engineering—Drainage and erosion protection—Cont'd.					
4111CD	Drainage improvements in Tsuen Wan, Kwai Chung and Tsing Yi—Tsuen Wan drainage tunnel.....	Cat. B	—	—	19,000†
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	130,543	9,200	2,500
4115CD	Drainage improvement in Sha Tin and Tai Po—consultants' fees and investigations.....	24,000	9,755	1,600	2,168
4116CD	Drainage improvement in Northern New Territories—package A—consultants' fees and investigations....	23,400	7,853	1,067	600
4118CD	Drainage improvement in Northern New Territories—package B	Cat. B	—	—	12,600†
4119CD	Drainage improvement in Northern New Territories—package C	Cat. B	—	—	16,912†
4120CD	Drainage improvement in Sai Kung.....	Cat. B	—	—	22,700†
4121CD	Drainage improvement in Tsuen Wan, Kwai Chung and Tsing Yi—preliminary design and investigations.....	45,100	14,396	11,847	8,210
4122CD	Drainage improvement in Northern Hong Kong Island—preliminary design and investigations.....	64,600	24,892	15,000	4,000
4123CD	Lai Chi Kok Transfer Scheme—preliminary design and investigations	33,300	11,798	11,665	9,088
4124CD	Drainage improvement in Sai Kung—consultants' fees, investigations and advance works	30,500	20,226	808	350
4125CD	Drainage improvement from Tung Kok Wai to San Wai, Fanling.....	57,900	—	13,690	16,000
4126CD	Drainage improvement in East Kowloon—package B phase 2.....	Cat. B	—	—	20,400†

†4111CD The project at a rough order of cost of \$1,068,795,000 is forecast to start in the second quarter of the 2007–08 financial year, with an estimated expenditure of \$19,000,000 in 2007–08.

†4118CD The project at a rough order of cost of \$165,543,000 is forecast to start in the second quarter of the 2007–08 financial year, with an estimated expenditure of \$12,600,000 in 2007–08.

†4119CD The project at a rough order of cost of \$325,144,000 is forecast to start in the first quarter of the 2007–08 financial year, with an estimated expenditure of \$16,912,000 in 2007–08.

†4120CD The project at a rough order of cost of \$152,250,000 is forecast to start in the first quarter of the 2007–08 financial year, with an estimated expenditure of \$22,700,000 in 2007–08.

†4126CD The project at a rough order of cost of \$197,925,000 is forecast to start in the first quarter of the 2007–08 financial year, with an estimated expenditure of \$20,400,000 in 2007–08.

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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.....	177,600	—	22,227	49,018
4128CD	Drainage improvement in Southern Lantau	Cat. B	—	—	8,400†
4129CD	Drainage improvement in Northern New Territories—package B—consultants' fees and investigations	15,100	6,486	2,269	968
4130CD	Drainage improvement in Northern New Territories—package C—consultants' fees and investigations	15,400	3,308	1,628	700
4131CD	Rural Drainage Rehabilitation Scheme—drainage rehabilitation works at Ping Yuen River and Mo Fan Heung Stream.....	199,300	146,583	27,114	4,864
4132CD	Drainage improvement works at Tsing Lun Road, Tuen Mun	40,600	8,179	14,000	5,000
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	90,116	29,100	6,000
4134CD	Drainage improvement in East Kowloon—package A.....	251,500	25,881	41,999	38,570
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	1,565	8,800	17,200
4136CD	Drainage improvement works in Sha Tin.....	72,400	12,668	16,000	17,500
4137CD	Drainage improvement for Ma Wat River at Kau Lung Hang	232,600	22,496	43,250	46,440
4141CD	Drainage improvement works in Tai Po town area.....	82,500	2,528	17,900	24,700
4142CD	Drainage improvement in East Kowloon—package B phase 1	242,000	—	20,000	29,000
4143CD	Drainage improvement in Northern Hong Kong Island—intercepting drains at Queen's Road Central.....	46,300	—	8,800	11,170
4145CD	Upgrading of stormwater drains in Sheung Shui and Fanling	92,200	—	7,320	11,000

†4128CD The project at a rough order of cost of \$79,475,000 is forecast to start in the second quarter of the 2007-08 financial year, with an estimated expenditure of \$8,400,000 in 2007-08.

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		\$'000	\$'000	\$'000	\$'000
Drainage					
<i>Environment—Cont'd.</i>					
Civil Engineering—Drainage and erosion protection—Cont'd.					
4146CD	Drainage improvement in Northern Hong Kong Island—eastern lower catchment works	37,500	—	2,310	8,500
4147CD	Drainage improvement works in Kwu Tung South and Fu Tei Au, Sheung Shui.....	58,300	—	7,200	14,200
4148CD	Drainage improvement works in Ping Kong, Kau Lung Hang, Yuen Leng, Nam Wa Po and Tai Hang areas.....	260,500	—	3,045	53,795
	Sub-total	<u>7,009,640</u>	<u>2,840,846</u>	<u>500,710</u>	<u>662,144</u>
Environmental Protection—Refuse disposal					
4061DR	Northeast New Territories village sewerage, phase 2	145,000	101,804	24,400	9,000
	Sub-total	<u>145,000</u>	<u>101,804</u>	<u>24,400</u>	<u>9,000</u>
Environmental Protection—Sewerage and sewage treatment					
4052DS	Ting Kau sewerage, stage 2	64,900	—	100	9,137
4061DS	Northwest New Territories development—trunk sewers, sewage pumping stations and rising mains—stage 3	61,300	40,893	6,250	2,092
4084DS	Northwest New Territories development—trunk sewers, sewage pumping stations and rising mains—stage 1 remainder.....	63,800	57,458	1,000	330
4100DS	Hong Kong Island South sewerage improvements and sewage treatment and disposal facilities.....	835,500	820,423	200	500
4107DS	Hong Kong Island South sewerage improvements and sewage treatment and disposal facilities—consultants' fees and investigations.....	30,700	26,410	200	200
4126DS	Sham Tseng sewerage, stage 3	45,000	—	100	7,004
4137DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 1—consultants' fees and design	11,900	11,675	—	225
4143DS	Central, Western and Wan Chai West sewerage, stage 2 phase 2B works.....	234,400	62,382	60,000	31,000
4171DS	North and South Kowloon sewerage, stage 2	54,000	4,039	18,500	9,900

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Drainage					
	<i>Environment—Cont'd.</i>				
	Environmental Protection—				
	Sewerage and sewage treatment—				
	<i>Cont'd.</i>				
4179DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 2—consultants' fees and investigations	11,600	10,482	600	500
4195DS	Wan Chai East and North Point sewerage—consultants' fees and investigations	30,600	28,115	—	100
4204DS	Wan Chai East and North Point sewerage, remaining works	221,700	4,594	18,000	28,006
4208DS	Outlying Islands sewerage, stage 1 phase 1 part 1—Ngong Ping village sewerage works.....	25,800	3,401	9,416	5,970
4209DS	Outlying Islands sewerage, stage 1 phase 1—consultants' fees and investigations	44,600	35,138	1,225	300
4211DS	Outlying Islands sewerage, stage 1 phase 2—upgrading of Peng Chau sewage treatment works	93,000	19,999	32,138	28,617
4212DS	Wan Chai East and North Point sewerage, stage 1 works.....	504,700	223,840	25,000	18,874
4215DS	Yuen Long and Kam Tin sewerage and sewage disposal—Kam Tin trunk sewerage, phase 1 and Au Tau trunk sewers.....	389,400	4,042	67,800	84,400
4218DS	Sham Tseng sewerage, stage 2 phase 1	158,200	71,460	3,445	1,373
4221DS	Ting Kau sewerage, stage 1 and Sham Tseng sewerage, stage 2 phase 2.....	438,300	363,098	32,000	1,283
4222DS	Tai Po sewage treatment works, stage 5 phase 1	463,300	55,936	90,406	72,841
4224DS	Outlying Islands sewerage, stage 1 phase 1C—upgrading of Siu Ho Wan sewage treatment plant.....	779,400	294,291	61,300	17,600
4225DS	Wan Chai East and North Point sewerage, stage 2 works	1,473,700	373,211	83,000	33,815
4228DS	Outlying Islands sewerage, stage 1 phase 2—Peng Chau and Cheung Chau sewerage	69,700	36,465	4,897	5,180
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	12,458	45,370	44,620

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Drainage					
<i>Environment—Cont'd.</i>					
Environmental Protection—					
Sewerage and sewage treatment—					
<i>Cont'd.</i>					
4230DS	Outlying Islands sewerage, stage 1 phase 1 part 2—Yung Shue Wan sewerage, sewage treatment works and outfall.....	Cat. B	—	—	5,409†
4231DS	Outlying Islands sewerage, stage 1 phase 1 part 1—Ngong Ping sewerage, sewage treatment and disposal.....	235,300	212,650	11,045	9,780
4234DS	Outlying Islands sewerage, stage 1 phase 2—Sok Kwu Wan sewage collection, treatment and disposal facilities.....	Cat. B	—	—	3,523†
4238DS	Harbour Area Treatment Scheme, stage 2A—environmental impact assessment, investigations, tunnel conveyance system design.....	166,500	436	24,138	54,499
4276DS	Sha Tin sewage treatment works, stage 3 extension.....	2,425,000	1,308,783	64,600	58,000
4285DS	Improvement of sewage treatment facilities at the sites of Correctional Services Department.....	53,800	31,918	1,000	1,600
4289DS	Tsuen Wan, Kwai Chung and Tsing Yi sewerage—stage 1 phase 2 and stage 2 works.....	75,400	69,155	—	150
4305DS	Strategic Sewage Disposal Scheme stage 1—Stonecutters Island sewage treatment works sludge treatment facilities.....	43,700	33,001	1,300	100
4326DS	Central and East Kowloon sewerage, sewage treatment and disposal—advance housing related works.....	50,800	22,430	3,200	920
4327DS	Central, Western and Wan Chai West sewerage, stage 2 phase 1 works.....	202,000	132,681	10,657	325
4328DS	Tolo Harbour sewerage of unsewered areas, stages 1 phase 1D and 2B.....	170,000	135,936	5,721	811
4330DS	North District sewerage, stage 1 phases 1B and 2A.....	125,100	112,997	7,660	2,777
4333DS	Central, Western and Wan Chai West sewerage, stage 2 phase 2A works.....	253,800	150,546	10,212	256
4334DS	Yuen Long and Kam Tin sewerage, stage 2 phases 2 and 4D.....	109,500	71,455	15,000	6,100

†4230DS The project at a rough order of cost of \$268,396,000 is forecast to start in the second quarter of the 2007–08 financial year, with an estimated expenditure of \$5,409,000 in 2007–08.

†4234DS The project at a rough order of cost of \$252,380,000 is forecast to start in the second quarter of the 2007–08 financial year, with an estimated expenditure of \$3,523,000 in 2007–08.

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		\$'000	\$'000	\$'000	\$'000
Drainage					
<i>Environment—Cont'd.</i>					
Environmental Protection—					
Sewerage and sewage treatment—					
<i>Cont'd.</i>					
4335DS	Yuen Long and Kam Tin sewerage, stage 3 phase 1	59,900	41,270	7,500	2,000
4338DS	Improvement and upgrading of the sewerage systems in Sha Tin/Ma On Shan New Town	74,900	—	305	17,213
4339DS	North District sewerage, stage 1 phases 2B and 2C and stage 2 phase 1	Cat. B	—	—	25,000†
4340DS	Port Shelter sewerage stage 3—Mang Kung Uk sewerage	Cat. B	—	—	1,200†
4347DS	Port Shelter sewerage stage 3—Sai Kung Area 4 sewerage	73,000	—	9,788	18,421
4350DS	Yuen Long and Kam Tin sewerage and sewage disposal—consultants' fees and investigations	28,000	—	1,001	6,000
4351DS	Habour Area Treatment Scheme, stage 2A—planning and design of the upgrading works of Stonecutters Island sewage treatment works and the preliminary treatment works	Cat. B	—	—	6,467†
	Sub-total	<u>10,535,300</u>	<u>4,883,068</u>	<u>734,074</u>	<u>624,418</u>
Infrastructure					
Landslip prevention					
4059BL	Investigation of sewers and drains affecting the safety of slope features in the new Government Catalogue of Slopes, phase 1	165,600	80,118	1,559	200
4062BL	Investigation of sewers and drains affecting the safety of slope features in the new Government Catalogue of Slopes, phase 2	143,300	71,122	7,832	500
	Sub-total	<u>308,900</u>	<u>151,240</u>	<u>9,391</u>	<u>700</u>

†4339DS The project at a rough order of cost of \$391,055,000 is forecast to start in the fourth quarter of the 2006–07 financial year, with an estimated expenditure of \$25,000,000 in 2007–08.

†4340DS The project at a rough order of cost of \$16,973,000 is forecast to start in the second quarter of the 2007–08 financial year, with an estimated expenditure of \$1,200,000 in 2007–08.

†4351DS The project at a rough order of cost of \$118,269,000 is forecast to start in the second quarter of the 2007–08 financial year, with an estimated expenditure of \$6,467,000 in 2007–08.

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Drainage					
Block allocation					
4100DX	Drainage works, studies and investigations for items in Category D of the Public Works Programme	—	—	100,000	120,000
	Sub-total	—	—	100,000	120,000
	Works completed, cancelled or curtailed	—	—	31,926	—
	<i>Head 704: total</i>	17,998,840	7,976,958	1,400,501	1,416,262