

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2007	Revised estimate 2007–08	Estimate 2008–09
		\$'000	\$'000	\$'000	\$'000
	Head 704—Drainage				
	Environment				
	Civil Engineering—Drainage and erosion protection				
4064CD	Rural Drainage Rehabilitation Scheme— drainage rehabilitation works at Sha Po Tsuen Stream	60,900	40,899	3,688	850
4067CD	Rural Drainage Rehabilitation Scheme— consultants' fees and investigations	18,640	16,664	200	100
4090CD	Regulation of Shenzhen River, stage 3 ...	563,700	342,042	18,210	15,092
4091CD	Rural Drainage Rehabilitation Scheme, stage 1 phase 1A—rehabilitation works at Ng Tung River	231,100	200,349	660	100
4092CD	Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvements, stage 1 phase 2B— remaining works	202,400	—	5,000	33,248
4096CD	Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvement, stage 1—consultants' fees and site investigations	20,600	15,760	810	200
4099CD	West Kowloon drainage improvement, stage 2 phase 1 works	1,762,900	672,789	4,500	2,000
4102CD	Drainage improvement in Tuen Mun and Sham Tseng—package B	76,500	—	7,100	26,400
4103CD	Drainage improvement in Northern Hong Kong Island—Hong Kong West drainage tunnel	3,044,700	—	20,000	330,000
4104CD	Drainage improvement in Northern Hong Kong Island—western lower catchment works	Cat. B	—	—	30,225†
4106CD	West Kowloon drainage improvement, stage 2 phase 2 and stage 3 phase 1 works	1,767,200	1,133,900	38,500	5,856
4108CD	West Kowloon drainage improvement— Lai Chi Kok Transfer Scheme	Cat. B	—	—	103,669†
4109CD	Drainage improvement works in Shuen Wan, Tai Po	Cat. B	—	—	30,527†
4110CD	Drainage improvement in Tsuen Wan and Kwai Chung	69,000	33,636	27,020	6,840

†4104CD The project at a rough order of cost of \$333,100,000 is forecast to start in the first quarter of the 2008–09 financial year, with an estimated expenditure of \$30,225,000 in 2008–09.

†4108CD The project at a rough order of cost of \$1,418,000,000 is forecast to start in the first quarter of the 2008–09 financial year, with an estimated expenditure of \$103,669,000 in 2008–09.

†4109CD The project at a rough order of cost of \$203,900,000 is forecast to start in the first quarter of the 2008–09 financial year, with an estimated expenditure of \$30,527,000 in 2008–09.

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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	1,259,500	—	10,000	202,139
4115CD	Drainage improvement in Sha Tin and Tai Po—consultants' fees and investigations	24,000	11,175	2,168	1,527
4116CD	Drainage improvement in Northern New Territories—package A—consultants' fees and investigations	23,400	8,011	550	550
4118CD	Drainage improvement in Northern New Territories—package B	Cat. B	—	—	28,686†
4120CD	Drainage improvement in Sai Kung	158,000	—	28,000	34,200
4121CD	Drainage improvement in Tsuen Wan, Kwai Chung and Tsing Yi—preliminary design and investigations	45,100	24,002	9,297	1,000
4122CD	Drainage improvement in Northern Hong Kong Island—preliminary design and investigations	64,600	40,665	10,900	1,050
4123CD	Lai Chi Kok Transfer Scheme—preliminary design and investigations	33,300	18,828	10,996	1,006
4124CD	Drainage improvement in Sai Kung—consultants' fees, investigations and advance works	30,500	21,034	350	110
4125CD	Drainage improvement from Tung Kok Wai to San Wai, Fanling	57,900	12,455	16,000	6,810
4126CD	Drainage improvement in East Kowloon—package B phase 2	190,900	—	20,400	45,700
4127CD	Drainage improvement in Northern Hong Kong Island—Sheung Wan stormwater pumping station	177,600	23,844	55,000	52,043
4128CD	Drainage improvement in Southern Lantau	86,700	—	10,300	33,200
4129CD	Drainage improvement in Northern New Territories—package B—consultants' fees and investigations	15,100	7,907	968	770
4130CD	Drainage improvement in Northern New Territories—package C—consultants' fees and investigations	15,400	4,066	2,100	1,791

†4118CD The project at a rough order of cost of \$159,000,000 is forecast to start in the first quarter of the 2008–09 financial year, with an estimated expenditure of \$28,686,000 in 2008–09.

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Drainage					
	<i>Environment—Cont'd.</i>				
	Civil Engineering—Drainage and erosion protection—Cont'd.				
4131CD	Rural Drainage Rehabilitation Scheme—drainage rehabilitation works at Ping Yuen River and Mo Fan Heung Stream	199,300	174,881	19,151	100
4132CD	Drainage improvement works at Tsing Lun Road, Tuen Mun	40,600	23,618	8,400	500
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	118,292	6,000	5,000
4134CD	Drainage improvement in East Kowloon—package A	251,500	69,642	63,570	25,000
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	16,155	20,200	1,290
4136CD	Drainage improvement works in Sha Tin	72,400	28,817	17,500	4,352
4137CD	Drainage improvement for Ma Wat River at Kau Lung Hang	232,600	91,966	36,440	26,924
4139CD	Decking of Staunton Creek nullah in Wong Chuk Hang and Fuk Man Road nullah in Sai Kung	Cat. B	—	—	11,516†
4141CD	Drainage improvement works in Tai Po town area	82,500	17,655	24,700	15,600
4142CD	Drainage improvement in East Kowloon—package B phase 1	242,000	18,552	29,000	44,900
4143CD	Drainage improvement in Northern Hong Kong Island—intercepting drains at Queen's Road Central	46,300	10,588	16,220	12,121
4144CD	Drainage improvement in Southern Hong Kong Island	Cat. B	—	—	675†
4145CD	Upgrading of stormwater drains in Sheung Shui and Fanling	92,200	5,780	11,000	10,000
4146CD	Drainage improvement in Northern Hong Kong Island—eastern lower catchment works	37,500	2,247	8,500	12,800
4147CD	Drainage improvement works in Kwu Tung South and Fu Tei Au, Sheung Shui	58,300	5,793	14,200	15,100

†4139CD The project at a rough order of cost of \$448,181,000 is forecast to start in the second quarter of the 2008–09 financial year, with an estimated expenditure of \$11,516,000 in 2008–09.

†4144CD The project at a rough order of cost of \$49,910,000 is forecast to start in the third quarter of the 2008–09 financial year, with an estimated expenditure of \$675,000 in 2008–09.

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		\$'000	\$'000	\$'000	\$'000
Drainage					
	<i>Environment—Cont'd.</i>				
	Civil Engineering—Drainage and erosion protection—Cont'd.				
4148CD	Drainage improvement works in Ping Kong, Kau Lung Hang, Yuen Leng, Nam Wa Po and Tai Hang areas	260,500	2,963	49,000	62,233
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	—	22,400	40,000
4150CD	Inter-Reservoirs Transfer Scheme—environmental impact assessment, investigation and design	26,000	—	3,299	11,314
4151CD	Drainage improvement works in Lung Yeuk Tau, Kwan Tei South and Leng Tsai, Fanling	120,300	—	12,800	29,000
4152CD	Drainage improvement works in upper Lam Tsuen River, She Shan River, upper Tai Po River, Ping Long and Kwun Hang	426,300	—	10,000	84,815
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	—	1,998	30,900
4154CD	Decking of Jordan Valley nullah in Kwun Tong, Flower Market Road nullah in Mong Kok and Tonkin Street nullah in Sham Shui Po	Cat. B	—	—	53,498†
	Sub-total	12,690,740	3,214,975	677,095	1,493,327
Environmental Protection— Refuse disposal					
4061DR	Northeast New Territories village sewerage, phase 2	145,000	128,029	3,400	2,000
4062DR	Northeast New Territories Landfill leachate treatment phase 1 and village sewerage—consultants' fees and investigation	9,000	8,096	30	320
	Sub-total	154,000	136,125	3,430	2,320

†4154CD The project at a rough order of cost of \$215,900,000 is forecast to start in the fourth quarter of the 2007–08 financial year, with an estimated expenditure of \$53,498,000 in 2008–09.

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		\$'000	\$'000	\$'000	\$'000
Drainage					
	<i>Environment—Cont'd.</i>				
	Environmental Protection— Sewerage and sewage treatment				
4052DS	Ting Kau sewerage, stage 2	64,900	76	13,137	12,010
4061DS	Northwest New Territories development—trunk sewers, sewage pumping stations and rising mains— stage 3	61,300	45,223	1,108	1,170
4084DS	Northwest New Territories development—trunk sewers, sewage pumping stations and rising mains— stage 1 remainder	63,800	57,596	330	862
4125DS	Tolo Harbour sewerage of unsewered areas	Cat. B	—	—	5,038†
4126DS	Sham Tseng sewerage, stage 3	45,000	76	11,004	9,727
4143DS	Central, Western and Wan Chai West sewerage, stage 2 phase 2B works	234,400	151,808	40,922	9,880
4171DS	North and South Kowloon sewerage, stage 2	54,000	22,708	13,000	5,500
4179DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 2—consultants' fees and investigations	19,000	10,818	3,308	1,250
4195DS	Wan Chai East and North Point sewerage—consultants' fees and investigations	30,600	28,115	110	100
4204DS	Wan Chai East and North Point sewerage, remaining works	221,700	15,786	28,006	30,580
4208DS	Outlying Islands sewerage, stage 1 phase 1 part 1—Ngong Ping village sewerage works	25,800	11,870	6,215	968
4211DS	Outlying Islands sewerage, stage 1 phase 2—upgrading of Peng Chau sewage treatment works	93,000	52,029	29,226	5,310
4212DS	Wan Chai East and North Point sewerage, stage 1 works	504,700	248,575	18,874	12,320
4213DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 2A	89,000	88,567	(350)	100
4215DS	Yuen Long and Kam Tin sewerage and sewage disposal—Kam Tin trunk sewerage, phase 1 and Au Tau trunk sewers	389,400	78,829	84,400	106,400
4218DS	Sham Tseng sewerage, stage 2 phase 1	158,200	73,161	2,673	993
4221DS	Ting Kau sewerage, stage 1 and Sham Tseng sewerage, stage 2 phase 2	438,300	392,076	7,700	1,489

†4125DS The project at a rough order of cost of \$427,182,000 is forecast to start in the fourth quarter of the 2008–09 financial year, with an estimated expenditure of \$5,038,000 in 2008–09.

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		\$'000	\$'000	\$'000	\$'000
Drainage					
	<i>Environment—Cont'd.</i>				
	Environmental Protection—				
	Sewerage and sewage treatment—				
	<i>Cont'd.</i>				
4222DS	Tai Po sewage treatment works, stage 5 phase 1	463,300	146,262	72,841	56,372
4224DS	Outlying Islands sewerage, stage 1 phase 1C—upgrading of Siu Ho Wan sewage treatment plant	779,400	360,507	17,600	25,600
4225DS	Wan Chai East and North Point sewerage, stage 2 works	1,473,700	438,509	60,000	16,700
4228DS	Outlying Islands sewerage, stage 1 phase 2—Peng Chau and Cheung Chau sewerage	69,700	40,736	5,691	3,868
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	57,794	44,620	29,733
4230DS	Outlying Islands sewerage, stage 1 phase 1 part 2—Yung Shue Wan sewerage, sewage treatment works and outfall	288,300	—	250	26,800
4231DS	Outlying Islands sewerage, stage 1 phase 1 part 1—Ngong Ping sewerage, sewage treatment and disposal	235,300	220,879	12,480	1,600
4234DS	Outlying Islands sewerage, stage 1 phase 2—Sok Kwu Wan sewage collection, treatment and disposal facilities	256,400	—	250	24,900
4237DS	Tai Po Tai Wo Road sewage pumping station and rising mains	Cat. B	—	—	8,564†
4238DS	Harbour Area Treatment Scheme, stage 2A—environmental impact assessment, investigations, tunnel conveyance system design	166,500	22,850	58,506	40,576
4276DS	Sha Tin sewage treatment works, stage 3 extension	2,425,000	1,400,468	100,000	54,452
4284DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 1C	36,700	27,712	150	100
4289DS	Tsuen Wan, Kwai Chung and Tsing Yi sewerage—stage 1 phase 2 and stage 2 works	75,400	69,155	150	340

†4237DS The project at a rough order of cost of \$133,800,000 is forecast to start in the first quarter of the 2008–09 financial year, with an estimated expenditure of \$8,564,000 in 2008–09.

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		\$'000	\$'000	\$'000	\$'000
Drainage					
	<i>Environment—Cont'd.</i>				
	Environmental Protection—				
	Sewerage and sewage treatment—				
	<i>Cont'd.</i>				
4326DS	Central and East Kowloon sewerage, sewage treatment and disposal— advance housing related works	50,800	24,735	1,932	100
4327DS	Central, Western and Wan Chai West sewerage, stage 2 phase 1 works	202,000	143,306	5,857	654
4328DS	Tolo Harbour sewerage of unsewered areas, stages 1 phase 1D and 2B	170,000	141,824	3,446	100
4330DS	North District sewerage, stage 1 phases 1B and 2A	125,100	120,173	2,777	1,600
4332DS	Lam Tsuen Valley sewerage	Cat. B	—	—	2,217†
4333DS	Central, Western and Wan Chai West sewerage, stage 2 phase 2A works	253,800	162,022	6,487	3,042
4334DS	Yuen Long and Kam Tin sewerage, stage 2 phases 2 and 4D	109,500	85,792	7,031	1,863
4335DS	Yuen Long and Kam Tin sewerage, stage 3 phase 1	59,900	48,132	4,405	800
4337DS	Upgrading of Central and East Kowloon sewerage—packages 2 and 3	Cat. B	—	—	500†
4338DS	Improvement and upgrading of the sewerage systems in Sha Tin/Ma On Shan New Town	74,900	303	11,174	14,996
4339DS	North District sewerage, stage 1 phase 2C and stage 2 phase 1	Cat. B	—	—	3,023†
4340DS	Port Shelter sewerage stage 3—Mang Kung Uk sewerage	Cat. B	—	100	1,814†
4342DS	Tai Po sewage treatment works, stage 5 phase 2A—disinfection	52,700	—	—	25,080
4344DS	Upgrading of Central and East Kowloon sewerage—package 1	Cat. B	—	—	1,000†

†4332DS	The project at a rough order of cost of \$304,196,000 is forecast to start in the fourth quarter of the 2008–09 financial year, with an estimated expenditure of \$2,217,000 in 2008–09.
†4337DS	The project at a rough order of cost of \$170,330,000 is forecast to start in the third quarter of the 2008–09 financial year, with an estimated expenditure of \$500,000 in 2008–09.
†4339DS	The project at a rough order of cost of \$527,981,000 is forecast to start in the fourth quarter of the 2008–09 financial year, with an estimated expenditure of \$3,023,000 in 2008–09.
†4340DS	The project at a rough order of cost of \$21,400,000 is forecast to start in the second quarter of the 2008–09 financial year, with an estimated expenditure of \$1,814,000 in 2008–09.
†4344DS	The project at a rough order of cost of \$49,500,000 is forecast to start in the third quarter of the 2008–09 financial year, with an estimated expenditure of \$1,000,000 in 2008–09.

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Drainage					
	<i>Environment—Cont'd.</i>				
	Environmental Protection— Sewerage and sewage treatment— Cont'd.				
4347DS	Port Shelter sewerage stage 3—Sai Kung Area 4 sewerage	73,000	10,522	16,621	14,618
4350DS	Yuen Long and Kam Tin sewerage and sewage disposal—consultants' fees and investigations	28,000	108	4,000	6,233
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	—	6,500	24,760
4352DS	Harbour Area Treatment Scheme, stage 2A—construction of advance disinfection facilities at Stonecutters Island sewage treatment works	Cat. B	—	—	33,587†
4356DS	Upgrading of Central and East Kowloon sewerage—package 4	Cat. B	—	—	1,400†
4359DS	North District sewerage, stage 1 phase 2B	130,000	—	25,000	30,000
4360DS	Sewerage at Tseng Tau Chung Tsuen, Tuen Mun	33,000	—	500	4,332
	Sub-total	10,514,200	4,799,102	728,031	665,021
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	73,100	1,121	3,150
	Sub-total	143,300	73,100	1,121	3,150
Block allocation					
4100DX	Drainage works, studies and investigations for items in Category D of the Public Works Programme	—	—	120,000	130,000
	Sub-total	—	—	120,000	130,000

†4352DS The project at a rough order of cost of \$109,900,000 is forecast to start in the first quarter of the 2008–09 financial year, with an estimated expenditure of \$33,587,000 in 2008–09.

†4356DS The project at a rough order of cost of \$88,911,000 is forecast to start in the third quarter of the 2008–09 financial year, with an estimated expenditure of \$1,400,000 in 2008–09.

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Drainage					
	Works completed, cancelled or curtailed	—	—	14,106	—
	<i>Head 704: total</i>	23,502,240	8,223,302	1,543,783	2,293,818