

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2009	Revised estimate 2009–10	Estimate 2010–11
		\$'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	45,533	—	3,000
4090CD	Regulation of Shenzhen River, stage 3 ...	563,700	358,470	16,312	14,957
4092CD	Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvements, stage 1 phase 2B— remaining works	202,400	53,251	69,704	27,600
4101CD	Rural Drainage Rehabilitation Scheme, stage 2 phase 1—Nam Hang drainage improvement	16,900	16,330	—	100
4102CD	Drainage improvement in Tuen Mun and Sham Tseng—package B	76,500	32,531	30,650	10,970
4103CD	Drainage improvement in Northern Hong Kong Island—Hong Kong West drainage tunnel	3,044,700	491,750	920,000	600,000
4104CD	Drainage improvement in Northern Hong Kong Island—western lower catchment works	373,300	25,811	50,200	62,500
4109CD	Drainage improvement works in Shuen Wan, Tai Po	252,700	29	14,000	62,300
4110CD	Drainage improvement in Tsuen Wan and Kwai Chung	80,900	78,253	2,350	279
4111CD	Drainage improvement in Tsuen Wan, Kwai Chung and Tsing Yi—Tsuen Wan drainage tunnel	1,259,500	127,394	180,000	320,888
4115CD	Drainage improvement in Sha Tin and Tai Po—consultants' fees and investigations	24,000	13,448	1,300	1,500
4116CD	Drainage improvement in Northern New Territories—package A— consultants' fees and investigations ...	23,400	8,207	220	300
4120CD	Drainage improvement in Sai Kung	158,000	93,553	42,958	16,592
4121CD	Drainage improvement in Tsuen Wan, Kwai Chung and Tsing Yi— preliminary design and investigations	45,100	32,811	2,700	500
4122CD	Drainage improvement in Northern Hong Kong Island—preliminary design and investigations	64,600	51,328	550	500
4124CD	Drainage improvement in Sai Kung— consultants' fees, investigations and advance works	30,500	21,126	—	1,000

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Drainage					
	<i>Environment—Cont'd.</i>				
	Civil Engineering—Drainage and erosion protection—Cont'd.				
4125CD	Drainage improvement from Tung Kok Wai to San Wai, Fanling	57,900	37,869	4,644	387
4126CD	Drainage improvement in East Kowloon—package B phase 2	190,900	71,581	52,000	29,000
4127CD	Drainage improvement in Northern Hong Kong Island—Sheung Wan stormwater pumping station	199,000	178,479	19,906	603
4128CD	Drainage improvement in Southern Lantau	97,700	22,481	30,542	30,355
4129CD	Drainage improvement in Northern New Territories—package B—consultants' fees and investigations	15,100	9,398	698	1,000
4130CD	Drainage improvement in Northern New Territories—package C—consultants' fees and investigations	15,400	5,899	703	1,101
4132CD	Drainage improvement works at Tsing Lun Road, Tuen Mun	40,600	34,275	500	800
4134CD	Drainage improvement in East Kowloon—package A	251,500	169,945	25,300	10,310
4136CD	Drainage improvement works in Sha Tin	72,400	62,147	9,735	500
4137CD	Drainage improvement for Ma Wat River at Kau Lung Hang	232,600	150,947	11,000	23,609
4141CD	Drainage improvement works in Tai Po town area	92,200	70,566	15,335	6,299
4142CD	Drainage improvement in East Kowloon—package B phase 1	242,000	138,272	54,843	13,800
4145CD	Upgrading of stormwater drains in Sheung Shui and Fanling	92,200	31,018	22,427	7,550
4146CD	Drainage improvement in Northern Hong Kong Island—eastern lower catchment works	37,500	21,777	7,264	3,869
4147CD	Drainage improvement works in Kwu Tung South and Fu Tei Au, Sheung Shui	58,300	48,736	4,959	4,500
4148CD	Drainage improvement works in Ping Kong, Kau Lung Hang, Yuen Leng, Nam Wa Po and Tai Hang areas	260,500	111,566	40,074	49,972
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	101,376	26,500	10,500

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Drainage					
<i>Environment—Cont'd.</i>					
Civil Engineering—Drainage and erosion protection—Cont'd.					
4150CD	Inter-Reservoirs Transfer Scheme— environmental impact assessment, investigation and design	31,500	20,297	3,763	600
4151CD	Drainage improvement works in Lung Yeuk Tau, Kwan Tei South and Leng Tsai, Fanling	120,300	20,759	11,905	11,988
4152CD	Drainage improvement works in upper Lam Tsuen River, She Shan River, upper Tai Po River, Ping Long and Kwun Hang	426,300	69,514	70,000	95,500
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	161,800	18,036	28,497	41,079
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	43,974	75,573	54,300
4155CD	West Kowloon drainage improvement—Lai Chi Kok drainage tunnel	1,669,100	50,552	297,000	420,000
4156CD	Drainage improvement in Ki Lun Tsuen, Ma Tso Lung, Ying Pun, Shek Tsai Leng and Sha Ling in New Territories	221,700	8,199	45,000	74,645
4157CD	Improvement of Fuk Man Road nullah in Sai Kung	95,800	15	14,950	29,440
4158CD	Drainage improvement in Southern Hong Kong Island—package 1	28,000	43	13,100	8,235
4162CD	Reconstruction and rehabilitation of Kai Tak nullah from Po Kong Village Road to Tung Kwong Road— advance works	Cat. B	—	—	15,000[†]
	Sub-total	<u>11,358,900</u>	<u>2,947,546</u>	<u>2,217,162</u>	<u>2,067,928</u>
Environmental Protection— Sewerage and sewage treatment					
4052DS	Ting Kau sewerage, stage 2	64,900	29,804	13,349	6,324
4126DS	Sham Tseng sewerage, stage 3	45,000	25,739	9,324	3,000
4143DS	Central, Western and Wan Chai West sewerage, stage 2 phase 2B works	253,400	216,121	24,500	6,000

[†]4162CD The project at a rough order of cost of \$151,945,000 is forecast to start in the second quarter of the 2010–11 financial year, with an estimated expenditure of \$15,000,000 in 2010–11.

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(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2009	Revised estimate 2009–10	Estimate 2010–11
		\$'000	\$'000	\$'000	\$'000
Drainage					
<i>Environment—Cont'd.</i>					
Environmental Protection—					
Sewerage and sewage treatment—					
<i>Cont'd.</i>					
4171DS	North and South Kowloon sewerage, stage 2	65,000	55,917	8,450	633
4179DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 2—consultants' fees and investigations	19,000	15,723	420	859
4204DS	Wan Chai East and North Point sewerage, remaining works	221,700	89,890	63,094	13,600
4208DS	Outlying Islands sewerage, stage 1 phase 1 part 1—Ngong Ping village sewerage works	25,800	20,250	608	445
4211DS	Outlying Islands sewerage, stage 1 phase 2—upgrading of Peng Chau sewage treatment works	104,800	95,094	9,380	326
4212DS	Wan Chai East and North Point sewerage, stage 1 works	504,700	298,404	40,774	7,227
4215DS	Yuen Long and Kam Tin sewerage and sewage disposal—Kam Tin trunk sewerage, phase 1 and Au Tau trunk sewers	477,600	340,585	91,182	21,507
4221DS	Ting Kau sewerage, stage 1 and Sham Tseng sewerage, stage 2 phase 2	438,300	404,176	347	477
4222DS	Tai Po sewage treatment works, stage 5 phase 1	463,300	282,331	58,483	43,517
4224DS	Outlying Islands sewerage, stage 1 phase 1C—upgrading of Siu Ho Wan sewage treatment plant	779,400	422,877	40,198	20,636
4225DS	Wan Chai East and North Point sewerage, stage 2 works	1,473,700	556,913	24,120	35,500
4228DS	Outlying Islands sewerage, stage 1 phase 2—Peng Chau and Cheung Chau sewerage	69,700	48,764	1,100	1,943
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	163,582	19,278	7,955
4230DS	Outlying Islands sewerage, stage 1 phase 1 part 2—Yung Shue Wan sewerage, sewage treatment works and outfall	288,300	20,749	28,000	77,000
4234DS	Outlying Islands sewerage, stage 1 phase 2—Sok Kwu Wan sewage collection, treatment and disposal facilities	256,400	20,718	27,000	68,500

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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	659,000	—	100	92,400
4237DS	Tai Po Tai Wo Road sewage pumping station and rising mains	153,000	18,195	35,394	40,787
4238DS	Harbour Area Treatment Scheme, stage 2A—environmental impact assessment, investigations, tunnel conveyance system design	166,500	136,461	13,967	8,990
4276DS	Sha Tin sewage treatment works, stage 3 extension	2,425,000	1,661,415	107,743	107,400
4289DS	Tsuen Wan, Kwai Chung and Tsing Yi sewerage—stage 1 phase 2 and stage 2 works	75,400	69,155	—	150
4327DS	Central, Western and Wan Chai West sewerage, stage 2 phase 1 works	202,000	146,656	6,900	3,200
4328DS	Tolo Harbour sewerage of unsewered areas, stage 1 phases 1D and 2B	170,000	144,924	10,400	600
4329DS	Upgrading of Pillar Point sewage treatment works	1,360,900	—	—	210,000
4330DS	North District sewerage, stage 1 phases 1B and 2A	125,100	123,992	608	500
4333DS	Central, Western and Wan Chai West sewerage, stage 2 phase 2A works	253,800	171,723	500	300
4338DS	Improvement and upgrading of the sewerage systems in Sha Tin/Ma On Shan New Town	74,900	24,718	18,755	10,206
4340DS	Port Shelter sewerage stage 3—Mang Kung Uk sewerage	27,900	2,003	9,635	8,000
4341DS	Harbour Area Treatment Scheme, stage 2A—upgrading of Stonecutters Island sewage treatment works and preliminary treatment works	Cat. B	—	—	550,000†
4342DS	Tai Po sewage treatment works, stage 5 phase 2A—disinfection	52,700	13,552	26,207	7,314
4347DS	Port Shelter sewerage stage 3—Sai Kung Area 4 sewerage	73,000	47,077	12,760	4,262
4348DS	North District and Tolo Harbour sewerage, sewage treatment and disposal—regional sewerage works, part 1—sewerage upgrade	793,200	—	14,811	74,000

†4341DS The project at a rough order of cost of \$7,913,400,000 is forecast to start in the first quarter of the 2010–11 financial year, with an estimated expenditure of \$550,000,000 in 2010–11.

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(Payments)

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		\$'000	\$'000	\$'000	\$'000
Drainage					
<i>Environment—Cont'd.</i>					
Environmental Protection—					
Sewerage and sewage treatment—					
<i>Cont'd.</i>					
4350DS	Yuen Long and Kam Tin sewerage and sewage disposal—consultants' fees and investigations	28,000	5,123	2,300	4,900
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	27,984	17,700	14,900
4352DS	Harbour Area Treatment Scheme, stage 2A—construction of advance disinfection facilities at Stonecutters Island sewage treatment works	119,700	36,273	76,819	4,127
4357DS	Sewerage interception scheme in Kowloon City	700,300	—	66,583	150,465
4359DS	North District sewerage, stage 1 phase 2B	130,000	70,477	58,000	500
4360DS	Sewerage at Tseng Tau Chung Tsuen, Tuen Mun	33,000	4,329	7,885	4,308
4364DS	Lam Tsuen Valley sewerage—trunk sewers, pumping station and rising mains	162,800	1,593	17,784	27,205
4365DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 2C	381,400	797	46,090	68,206
4366DS	Kau Lung Hang sewerage—trunk sewers, pumping station and rising mains	103,200	1,389	16,600	20,000
4367DS	Upgrading of Central and East Kowloon sewerage—phase 1	304,700	3,795	61,000	67,200
4368DS	Yuen Long South sewerage and expansion of Ha Tsuen sewage pumping station	550,800	—	44,830	95,620
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	—	900,000	1,887,000
4370DS	Village sewerage at Wang Chau of Yuen Long	219,200	—	13,500	36,920
4371DS	Sewerage in western Tuen Mun	1,340,000	—	15,500	166,000
	Sub-total	<u>25,911,700</u>	<u>5,819,268</u>	<u>2,061,978</u>	<u>3,980,909</u>

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		\$'000	\$'000	\$'000	\$'000
Drainage					
Block allocation					
4100DX	Drainage works, studies and investigations for items in Category D of the Public Works Programme	—	—	295,000	300,000
	Sub-total	—	—	295,000	300,000
	Works completed, cancelled or curtailed	—	—	53,452	—
	<i>Head 704: total</i>	37,270,600	8,766,814	4,627,592	6,348,837