

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2010	Revised estimate 2010–11	Estimate 2011–12
		\$'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	2,800	2,000
4090CD	Regulation of Shenzhen River, stage 3	563,700	362,167	27,002	500
4092CD	Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvements, stage 1 phase 2B— remaining works	202,400	112,337	40,100	24,944
4102CD	Drainage improvement in Tuen Mun and Sham Tseng—package B	76,500	63,621	12,179	500
4103CD	Drainage improvement in Northern Hong Kong Island—Hong Kong West drainage tunnel	3,044,700	1,431,511	644,000	500,000
4104CD	Drainage improvement in Northern Hong Kong Island—western lower catchment works	373,300	78,566	62,500	76,000
4109CD	Drainage improvement works in Shuen Wan, Tai Po	252,700	80	58,000	83,000
4110CD	Drainage improvement in Tsuen Wan and Kwai Chung	80,900	79,383	279	1,000
4111CD	Drainage improvement in Tsuen Wan, Kwai Chung and Tsing Yi—Tsuen Wan drainage tunnel	1,259,500	263,339	316,007	390,800
4115CD	Drainage improvement in Sha Tin and Tai Po—consultants' fees and investigations	24,000	14,647	2,500	3,300
4120CD	Drainage improvement in Sai Kung	158,000	135,310	14,316	2,574
4124CD	Drainage improvement in Sai Kung— consultants' fees, investigations and advance works	30,500	21,126	—	1,000
4125CD	Drainage improvement from Tung Kok Wai to San Wai, Fanling	57,900	41,336	2,164	100
4126CD	Drainage improvement in East Kowloon—package B phase 2	190,900	127,845	24,000	10,900
4127CD	Drainage improvement in Northern Hong Kong Island—Sheung Wan stormwater pumping station	199,000	193,461	3,353	1,235
4128CD	Drainage improvement in Southern Lantau	97,700	52,890	27,464	13,270

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Drainage					
<i>Environment—Cont'd.</i>					
Civil Engineering—Drainage and erosion protection—Cont'd.					
4129CD	Drainage improvement in Northern New Territories—package B—consultants' fees and investigations	15,100	9,704	800	800
4130CD	Drainage improvement in Northern New Territories—package C—consultants' fees and investigations	15,400	6,315	1,600	4,200
4134CD	Drainage improvement in East Kowloon—package A	251,500	195,178	2,929	140
4136CD	Drainage improvement works in Sha Tin	72,400	64,678	7,022	500
4137CD	Drainage improvement for Ma Wat River at Kau Lung Hang	232,600	159,068	15,000	6,000
4140CD	Reconstruction and rehabilitation of Kai Tak Nullah from Po Kong Village Road to Tung Kwong Road	Cat. B	—	—	7,000 †
4141CD	Drainage improvement works in Tai Po town area	92,200	78,452	9,000	4,748
4142CD	Drainage improvement in East Kowloon—package B phase 1	242,000	201,948	10,000	4,318
4145CD	Upgrading of stormwater drains in Sheung Shui and Fanling	92,200	51,930	7,550	1,500
4146CD	Drainage improvement in Northern Hong Kong Island—eastern lower catchment works	37,500	26,549	7,549	3,200
4147CD	Drainage improvement works in Kwu Tung South and Fu Tei Au, Sheung Shui	58,300	53,190	2,640	2,265
4148CD	Drainage improvement works in Ping Kong, Kau Lung Hang, Yuen Leng, Nam Wa Po and Tai Hang areas	260,500	143,902	35,000	35,000
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	129,745	10,106	15,749
4151CD	Drainage improvement works in Lung Yeuk Tau, Kwan Tei South and Leng Tsai, Fanling	120,300	42,412	58,785	16,090

†4140CD The project at a rough order of cost of \$1,828,099,000 is forecast to start in the third quarter of the 2011–12 financial year, with an estimated expenditure of \$7,000,000 in 2011–12.

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Drainage					
<i>Environment—Cont'd.</i>					
Civil Engineering—Drainage and erosion protection—Cont'd.					
4152CD	Drainage improvement works in upper Lam Tsuen River, She Shan River, upper Tai Po River, Ping Long and Kwun Hang	426,300	133,237	99,500	122,500
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	56,640	45,183	42,636
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	107,537	54,300	5,200
4155CD	West Kowloon drainage improvement—Lai Chi Kok drainage tunnel	1,669,100	358,619	435,000	268,000
4156CD	Drainage improvement in Ki Lun Tsuen, Ma Tso Lung, Ying Pun, Shek Tsai Leng and Sha Ling in New Territories	221,700	52,840	64,500	45,000
4157CD	Improvement of Fuk Man Road nullah in Sai Kung	95,800	7,233	32,300	32,520
4158CD	Drainage improvement in Southern Hong Kong Island—package 1	28,000	21,525	6,174	241
4160CD	Happy Valley underground stormwater storage scheme	Cat. B	—	—	10,375 †
4162CD	Reconstruction and rehabilitation of Kai Tak Nullah from Po Kong Village Road to Tung Kwong Road—stage 1	159,400	—	15,000	42,555
4164CD	Drainage improvement at Northern New Territories—construction of a box culvert underneath Castle Peak Road at San Tin	Cat. B	—	—	5,200 †
	Sub-total	<u>11,296,200</u>	<u>4,923,854</u>	<u>2,156,602</u>	<u>1,786,860</u>

†4160CD The project at a rough order of cost of \$900,451,000 is forecast to start in the third quarter of the 2011–12 financial year, with an estimated expenditure of \$10,375,000 in 2011–12.

†4164CD The project at a rough order of cost of \$26,800,000 is forecast to start in the first quarter of the 2011–12 financial year, with an estimated expenditure of \$5,200,000 in 2011–12.

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		\$'000	\$'000	\$'000	\$'000
Drainage					
<i>Environment—Cont'd.</i>					
Environmental Protection—Refuse disposal					
4061DR	Northeast New Territories village sewerage, phase 2	145,000	143,720	80	100
	Sub-total	145,000	143,720	80	100
Environmental Protection—Sewerage and sewage treatment					
4052DS	Ting Kau sewerage, stage 2	64,900	42,094	6,324	9,517
4126DS	Sham Tseng sewerage, stage 3	45,000	35,227	3,000	4,694
4143DS	Central, Western and Wan Chai West sewerage, stage 2 phase 2B works	253,400	227,955	7,800	10,549
4171DS	North and South Kowloon sewerage, stage 2	68,800	63,479	2,100	2,921
4179DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 2—consultants' fees and investigations	19,000	16,129	859	300
4204DS	Wan Chai East and North Point sewerage, remaining works	221,700	162,566	34,300	14,300
4211DS	Outlying Islands sewerage, stage 1 phase 2—upgrading of Peng Chau sewage treatment works	104,800	103,295	730	452
4212DS	Wan Chai East and North Point sewerage, stage 1 works	504,700	334,530	51,000	14,000
4215DS	Yuen Long and Kam Tin sewerage and sewage disposal—Kam Tin trunk sewerage, phase 1 and Au Tau trunk sewers	477,600	431,470	16,531	17,599
4218DS	Sham Tseng sewerage, stage 2 phase 1	158,200	77,131	4,000	4,000
4221DS	Ting Kau sewerage, stage 1 and Sham Tseng sewerage, stage 2 phase 2	438,300	404,176	200	271
4222DS	Tai Po sewage treatment works, stage 5 phase 1	463,300	331,175	20,367	17,489
4224DS	Outlying Islands sewerage, stage 1 phase 1C—upgrading of Siu Ho Wan sewage treatment plant	779,400	461,268	20,659	7,500
4225DS	Wan Chai East and North Point sewerage, stage 2 works	1,473,700	583,286	49,000	6,202
4228DS	Outlying Islands sewerage, stage 1 phase 2—Peng Chau and Cheung Chau sewerage	69,700	49,500	550	450

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		\$'000	\$'000	\$'000	\$'000
Drainage					
	<i>Environment—Cont'd.</i>				
	Environmental Protection—				
	Sewerage and sewage treatment—				
	<i>Cont'd.</i>				
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	182,623	8,703	18,457
4230DS	Outlying Islands sewerage, stage 1 phase 1 part 2—Yung Shue Wan sewerage, sewage treatment works and outfall	347,500	46,590	46,000	79,500
4234DS	Outlying Islands sewerage, stage 1 phase 2—Sok Kwu Wan sewerage collection, treatment and disposal facilities	353,700	44,110	44,000	84,900
4236DS	Tai Po sewage treatment works, stage 5 phase 2B	659,000	14	92,400	124,200
4237DS	Tai Po Tai Wo Road sewage pumping station and rising mains	153,000	51,478	40,787	23,568
4238DS	Harbour Area Treatment Scheme, stage 2A—environmental impact assessment, investigations, tunnel conveyance system design	166,500	147,813	1,420	360
4276DS	Sha Tin sewage treatment works, stage 3 extension	2,425,000	1,781,552	96,913	52,760
4327DS	Central, Western and Wan Chai West sewerage, stage 2 phase 1 works	202,000	152,821	2,300	900
4329DS	Upgrading of Pillar Point sewage treatment works	1,920,500	—	220,000	333,200
4333DS	Central, Western and Wan Chai West sewerage, stage 2 phase 2A works	253,800	171,748	300	500
4338DS	Improvement and upgrading of the sewerage systems in Sha Tin/Ma On Shan New Town	74,900	41,915	11,215	8,971
4340DS	Port Shelter sewerage stage 3—Mang Kung Uk sewerage	27,900	11,997	6,000	6,839
4341DS	Harbour Area Treatment Scheme, stage 2A—upgrading of Stonecutters Island sewage treatment works and preliminary treatment works	7,913,400	—	200,000	828,300
4342DS	Tai Po sewage treatment works, stage 5 phase 2A—disinfection	52,700	34,165	12,727	3,065

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		\$'000	\$'000	\$'000	\$'000
Drainage					
<i>Environment—Cont'd.</i>					
Environmental Protection—					
Sewerage and sewage treatment—					
<i>Cont'd.</i>					
4347DS	Port Shelter sewerage stage 3— Sai Kung Area 4 sewerage	73,000	64,716	2,677	2,900
4348DS	North District and Tolo Harbour sewerage, sewage treatment and disposal—regional sewerage works, part 1—sewerage upgrade	793,200	20,823	79,000	117,000
4350DS	Yuen Long and Kam Tin sewerage and sewage disposal—consultants' fees and investigations	28,000	6,653	1,235	4,000
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	49,011	14,896	8,488
4352DS	Harbour Area Treatment Scheme, stage 2A—construction of advance disinfection facilities at Stonecutters Island sewage treatment works	119,700	107,711	6,961	3,330
4357DS	Sewage interception scheme in Kowloon City	700,300	76,153	150,465	180,145
4359DS	North District sewerage, stage 1 phase 2B	185,000	126,900	51,500	3,367
4360DS	Sewerage at Tseng Tau Chung Tsuen, Tuen Mun	33,000	12,374	3,881	1,900
4363DS	Provision of interception facilities at Jordan Valley box culvert	588,000	—	17,500	86,400
4364DS	Lam Tsuen Valley sewerage—trunk sewers, pumping station and rising mains	162,800	19,326	25,940	30,200
4365DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 2C	381,400	45,949	49,000	80,000
4366DS	Kau Lung Hang sewerage— trunk sewers, pumping station and rising mains	103,200	17,873	19,660	17,500
4367DS	Upgrading of Central and East Kowloon sewerage—phase 1	304,700	70,661	64,200	59,200
4368DS	Yuen Long South sewerage and expansion of Ha Tsuen sewage pumping station	550,800	49,912	87,700	101,000

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Drainage					
<i>Environment—Cont'd.</i>					
Environmental Protection—					
Sewerage and sewage treatment—					
<i>Cont'd.</i>					
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	1,130,155	1,887,000	1,425,583
4370DS	Village sewerage at Wang Chau of Yuen Long	219,200	12,943	33,400	34,950
4371DS	Sewerage in western Tuen Mun	1,340,000	25,136	110,300	141,000
4372DS	Rehabilitation and construction of trunk sewers underneath Shing Mun River Channel	140,000	—	500	18,600
4373DS	Lam Tsuen Valley sewerage, stage 1	Cat. B	—	—	1,038 †
4374DS	Tuen Mun sewerage, stage 1—village sewerage in Tsing Chuen Wai and Tuen Tsz Wai	Cat. B	—	—	726 †
4375DS	Sewerage in Ping Kong and Fu Tei Pai	Cat. B	—	—	8,819 †
4376DS	Trunk sewerage at Lau Fau Shan	Cat. B	—	—	4,492 †
4377DS	Upgrading of Central and East Kowloon sewerage, phase 2	Cat. B	—	—	24,900 †
4378DS	North District sewerage, stage 2 part 2A—Pak Hok Lam trunk sewer and Sha Tau Kok village sewerage	Cat. B	—	—	10,375 †
	Sub-total	<u>35,089,900</u>	<u>7,826,403</u>	<u>3,606,000</u>	<u>4,041,677</u>

†4373DS The project at a rough order of cost of \$338,922,000 is forecast to start in the third quarter of the 2011-12 financial year, with an estimated expenditure of \$1,038,000 in 2011-12.

†4374DS The project at a rough order of cost of \$26,040,000 is forecast to start in the second quarter of the 2011-12 financial year, with an estimated expenditure of \$726,000 in 2011-12.

†4375DS The project at a rough order of cost of \$80,930,000 is forecast to start in the second quarter of the 2011-12 financial year, with an estimated expenditure of \$8,819,000 in 2011-12.

†4376DS The project at a rough order of cost of \$153,717,000 is forecast to start in the second quarter of the 2011-12 financial year, with an estimated expenditure of \$4,492,000 in 2011-12.

†4377DS The project at a rough order of cost of \$447,272,000 is forecast to start in the first quarter of the 2011-12 financial year, with an estimated expenditure of \$24,900,000 in 2011-12.

†4378DS The project at a rough order of cost of \$195,407,000 is forecast to start in the second quarter of the 2011-12 financial year, with an estimated expenditure of \$10,375,000 in 2011-12.

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Drainage					
Block allocation					
4100DX	Drainage works, studies and investigations for items in Category D of the Public Works Programme	—	—	300,000	280,000
	Sub-total	—	—	300,000	280,000
	Works completed, cancelled or curtailed	—	—	18,548	—
	<i>Head 704: total</i>	46,531,100	12,893,977	6,081,230	6,108,637