

**CAPITAL WORKS RESERVE FUND**  
**(Payments)**

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2011	Revised estimate 2011–12	Estimate 2012–13
		\$'000	\$'000	\$'000	\$'000
	<b>Head 704—Drainage</b>				
	<b>Environment</b>				
	<b>Environmental Protection— Refuse disposal</b>				
4061DR	Northeast New Territories village sewerage, phase 2 .....	151,000	143,721	400	<b>1,500</b>
	Sub-total .....	151,000	143,721	400	<b>1,500</b>
	<b>Environmental Protection— Sewerage and sewage treatment</b>				
4143DS	Central, Western and Wan Chai West sewerage, stage 2 phase 2B works .....	253,400	230,998	9,500	<b>4,500</b>
4171DS	North and South Kowloon sewerage, stage 2 .....	68,800	65,549	1,500	<b>1,751</b>
4204DS	Wan Chai East and North Point sewerage, remaining works .....	221,700	198,120	14,280	<b>814</b>
4212DS	Wan Chai East and North Point sewerage, stage 1 works .....	504,700	367,664	14,586	<b>340</b>
4215DS	Yuen Long and Kam Tin sewerage and sewage disposal—Kam Tin trunk sewerage, phase 1 and Au Tau trunk sewers .....	477,600	452,624	7,061	<b>5,000</b>
4222DS	Tai Po sewage treatment works, stage 5 phase 1 .....	463,300	355,151	9,510	<b>22,680</b>
4224DS	Outlying Islands sewerage, stage 1 phase 1C—upgrading of Siu Ho Wan sewage treatment plant .....	779,400	474,556	1,000	<b>300</b>
4225DS	Wan Chai East and North Point sewerage, stage 2 works .....	1,473,700	627,923	1,246	<b>578</b>
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	195,072	5,253	<b>3,772</b>
4230DS	Outlying Islands sewerage, stage 1 phase 1 part 2—Yung Shue Wan sewerage, sewage treatment works and outfall .....	347,500	108,151	120,000	<b>64,000</b>
4234DS	Outlying Islands sewerage, stage 1 phase 2—Sok Kwu Wan sewage collection, treatment and disposal facilities .....	353,700	82,790	85,000	<b>55,000</b>
4236DS	Tai Po sewage treatment works, stage 5 phase 2B .....	659,000	95,783	113,200	<b>99,700</b>

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<b>Drainage</b>					
	<i>Environment—Cont'd.</i>				
	<b>Environmental Protection—</b>				
	<b>Sewerage and sewage treatment—</b>				
	<i>Cont'd.</i>				
4237DS	Tai Po Tai Wo Road sewage pumping station and rising mains .....	153,000	100,283	25,571	<b>10,594</b>
4276DS	Sha Tin sewage treatment works, stage 3 extension .....	2,425,000	1,869,298	52,760	<b>25,138</b>
4329DS	Upgrading of Pillar Point sewage treatment works .....	1,920,500	185,141	455,000	<b>450,700</b>
4332DS	Lam Tsuen Valley sewerage, stage 2 ....	Cat. B	—	—	<b>4,372†</b>
4333DS	Central, Western and Wan Chai West sewerage, stage 2 phase 2A works ....	253,800	171,908	100	<b>300</b>
4338DS	Improvement and upgrading of the sewerage systems in Sha Tin/ Ma On Shan New Town .....	74,900	59,970	3,560	<b>3,250</b>
4340DS	Port Shelter sewerage stage 3—Mang Kung Uk sewerage .....	27,900	16,352	3,003	<b>4,880</b>
4341DS	Harbour Area Treatment Scheme, stage 2A—upgrading of Stonecutters Island sewage treatment works and preliminary treatment works .....	7,913,400	251,812	908,300	<b>1,192,869</b>
4342DS	Tai Po sewage treatment works, stage 5 phase 2A—disinfection .....	52,700	44,002	3,065	<b>4,200</b>
4347DS	Port Shelter sewerage stage 3—Sai Kung Area 4 sewerage .....	73,000	67,166	1,036	<b>4,697</b>
4348DS	North District and Tolo Harbour sewerage, sewage treatment and disposal—regional sewerage works, part 1—sewerage upgrade .....	793,200	117,628	145,201	<b>136,300</b>
4350DS	Yuen Long and Kam Tin sewerage and sewage disposal—consultants' fees and investigations .....	28,000	6,927	2,050	<b>9,100</b>
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	59,517	4,857	<b>1,644</b>
4352DS	Harbour Area Treatment Scheme, stage 2A—construction of advance disinfection facilities at Stonecutters Island sewage treatment works .....	119,700	114,595	2,797	<b>1,074</b>

†4332DS The project at a rough order of cost of \$407,376,000 is forecast to start in the third quarter of the 2012–13 financial year, with an estimated expenditure of \$4,372,000 in 2012–13.

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<b>Drainage</b>					
	<i>Environment—Cont'd.</i>				
	<b>Environmental Protection—</b>				
	<b>Sewerage and sewage treatment—</b>				
	<i>Cont'd.</i>				
4357DS	Sewage interception scheme in Kowloon City .....	700,300	235,600	184,145	<b>45,400</b>
4359DS	North District sewerage, stage 1 phase 2B .....	185,000	174,489	3,152	<b>200</b>
4360DS	Sewerage at Tseng Tau Chung Tsuen, Tuen Mun .....	33,000	16,326	370	<b>500</b>
4363DS	Provision of interception facilities at Jordan Valley box culvert .....	588,000	39,600	115,000	<b>124,574</b>
4364DS	Lam Tsuen Valley sewerage— trunk sewers, pumping station and rising mains .....	162,800	51,906	28,050	<b>19,899</b>
4365DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 2C .....	381,400	104,593	64,013	<b>74,500</b>
4366DS	Kau Lung Hang sewerage— trunk sewers, pumping station and rising mains .....	103,200	41,863	16,200	<b>9,009</b>
4367DS	Upgrading of Central and East Kowloon sewerage—phase 1 .....	304,700	130,483	59,200	<b>32,800</b>
4368DS	Yuen Long South sewerage and expansion of Ha Tsuen sewage pumping station .....	550,800	139,883	104,000	<b>119,802</b>
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	3,059,869	1,110,000	<b>1,034,810</b>
4370DS	Village sewerage at Wang Chau of Yuen Long .....	219,200	49,845	34,500	<b>26,301</b>
4371DS	Sewerage in western Tuen Mun .....	1,340,000	131,519	141,000	<b>150,644</b>
4372DS	Rehabilitation and construction of trunk sewers underneath Shing Mun River Channel .....	140,000	2,695	18,600	<b>25,400</b>
4373DS	Lam Tsuen Valley sewerage, stage 1 .....	274,400	—	16,640	<b>43,191</b>
4374DS	Tuen Mun sewerage, stage 1— village sewerage in Tsing Chuen Wai and Tuen Tsz Wai .....	21,700	—	1,500	<b>1,880</b>
4375DS	Sewerage in Ping Kong, Fu Tei Pai and Tai Wo .....	226,800	—	10,139	<b>74,787</b>
4376DS	Trunk sewerage at Lau Fau Shan .....	196,300	—	6,000	<b>30,700</b>
4377DS	Upgrading of Central and East Kowloon sewerage—phase 2 .....	503,000	—	25,100	<b>62,800</b>

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		\$'000	\$'000	\$'000	\$'000
<b>Drainage</b>					
	<i>Environment—Cont'd.</i>				
	<b>Environmental Protection—</b>				
	<b>Sewerage and sewage treatment—</b>				
	<i>Cont'd.</i>				
4378DS	North District sewerage, stage 2 part 2A—Pak Hok Lam trunk sewer and Sha Tau Kok village sewerage .....	272,100	—	5,140	<b>18,300</b>
4379DS	Feasibility study on relocation of Sha Tin sewage treatment works to caverns .....	Cat. B	—	—	<b>5,269†</b>
4382DS	Port Shelter sewerage, stage 2 package 1 .....	Cat. B	—	—	<b>11,591†</b>
4383DS	Port Shelter sewerage, stage 3 package 1 .....	Cat. B	—	—	<b>8,009†</b>
4384DS	Yuen Long and Kam Tin sewerage, stage 3 package 2 .....	Cat. B	—	—	<b>14,805†</b>
4385DS	Outlying Islands sewerage stage 2— South Lantau sewerage works— consultants' detailed design fees .....	Cat. B	—	—	<b>506†</b>
4386DS	Sewerage in Kau Lung Hang Lo Wai, Kau Lung Hang San Wai, Tai Hang and trunk sewer in Tai Wo Service Road West .....	Cat. B	—	—	<b>19,705†</b>
4387DS	Upgrading of Mui Wo sewage treatment works and sewerage at Mui Wo town centre and Wang Tong .....	Cat. B	—	—	<b>41,492†</b>
	Sub-total .....	35,315,800	10,497,651	3,932,185	<b>4,104,427</b>

†4379DS	The project at a rough order of cost of \$65,742,000 is forecast to start in the second quarter of the 2012–13 financial year, with an estimated expenditure of \$5,269,000 in 2012–13.
†4382DS	The project at a rough order of cost of \$104,605,000 is forecast to start in the second quarter of the 2012–13 financial year, with an estimated expenditure of \$11,591,000 in 2012–13.
†4383DS	The project at a rough order of cost of \$144,548,000 is forecast to start in the second quarter of the 2012–13 financial year, with an estimated expenditure of \$8,009,000 in 2012–13.
†4384DS	The project at a rough order of cost of \$218,172,000 is forecast to start in the second quarter of the 2012–13 financial year, with an estimated expenditure of \$14,805,000 in 2012–13.
†4385DS	The project at a rough order of cost of \$30,106,000 is forecast to start in the second quarter of the 2012–13 financial year, with an estimated expenditure of \$506,000 in 2012–13.
†4386DS	The project at a rough order of cost of \$288,377,000 is forecast to start in the first quarter of the 2012–13 financial year, with an estimated expenditure of \$19,705,000 in 2012–13.
†4387DS	The project at a rough order of cost of \$901,644,000 is forecast to start in the first quarter of the 2012–13 financial year, with an estimated expenditure of \$41,492,000 in 2012–13.

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<b>Drainage</b>					
	<i>Infrastructure</i>				
	<b>Civil Engineering—Drainage and erosion protection</b>				
4064CD	Rural Drainage Rehabilitation Scheme—drainage rehabilitation works at Sha Po Tsuen Stream .....	60,900	47,072	1,000	<b>1,000</b>
4092CD	Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvements, stage 1 phase 2B— remaining works .....	202,400	151,306	13,700	<b>3,267</b>
4103CD	Drainage improvement in Northern Hong Kong Island—Hong Kong West drainage tunnel .....	3,044,700\$	2,079,246	500,000	<b>200,000</b>
4104CD	Drainage improvement in Northern Hong Kong Island—western lower catchment works .....	373,300	142,212	58,000	<b>30,000</b>
4109CD	Drainage improvement works in Shuen Wan, Tai Po .....	252,700	39,428	65,000	<b>46,500</b>
4110CD	Drainage improvement in Tsuen Wan and Kwai Chung .....	80,900	79,551	262	<b>1,087</b>
4111CD	Drainage improvement in Tsuen Wan, Kwai Chung and Tsing Yi— Tsuen Wan drainage tunnel .....	1,259,500\$	538,328	350,000	<b>218,800</b>
4115CD	Drainage improvement in Sha Tin and Tai Po—consultants' fees and investigations .....	24,000	16,347	800	<b>200</b>
4120CD	Drainage improvement in Sai Kung .....	158,000	145,577	1,998	<b>300</b>
4122CD	Drainage improvement in Northern Hong Kong Island—preliminary design and investigations .....	64,600	52,528	6	<b>106</b>
4126CD	Drainage improvement in East Kowloon—package B phase 2 .....	190,900	156,410	7,130	<b>1,294</b>
4128CD	Drainage improvement in Southern Lantau .....	97,700	73,261	4,000	<b>1,000</b>
4129CD	Drainage improvement in Northern New Territories—package B— consultants' fees and investigations .....	15,100	9,704	600	<b>500</b>
4130CD	Drainage improvement in Northern New Territories—package C— consultants' fees and investigations .....	15,400	7,017	2,000	<b>1,500</b>
4136CD	Drainage improvement works in Sha Tin .....	72,400	66,306	5,000	<b>1,000</b>
\$4103CD	The approved project estimate of the project will be increased by \$336,600,000 to \$3,381,300,000, subject to the approval of the Finance Committee.				
\$4111CD	The approved project estimate of the project will be increased by \$226,500,000 to \$1,486,000,000, subject to the approval of the Finance Committee.				

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<b>Drainage</b>					
	<i>Infrastructure—Cont'd.</i>				
	<b>Civil Engineering—Drainage and erosion protection—Cont'd.</b>				
4137CD	Drainage improvement for Ma Wat River at Kau Lung Hang .....	232,600	173,823	6,000	<b>3,000</b>
4140CD	Reconstruction and rehabilitation of Kai Tak Nullah from Po Kong Village Road to Tung Kwong Road—remaining works .....	1,602,000	—	51,000	<b>123,000</b>
4142CD	Drainage improvement in East Kowloon—package B phase 1 .....	242,000	213,665	6,142	<b>2,200</b>
4146CD	Drainage improvement in Northern Hong Kong Island—eastern lower catchment works .....	37,500	33,566	1,800	<b>300</b>
4148CD	Drainage improvement works in Ping Kong, Kau Lung Hang, Yuen Leng, Nam Wa Po and Tai Hang areas .....	260,500\$	183,901	62,000	<b>14,599</b>
4151CD	Drainage improvement works in Lung Yeuk Tau, Kwan Tei South and Leng Tsai, Fanling .....	134,600	114,770	16,500	<b>1,000</b>
4152CD	Drainage improvement works in upper Lam Tsuen River, She Shan River, upper Tai Po River, Ping Long and Kwun Hang .....	426,300\$	217,718	122,400	<b>42,243</b>
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	111,370	35,000	<b>3,000</b>
4155CD	West Kowloon drainage improvement—Lai Chi Kok drainage tunnel .....	1,669,100	801,080	295,720	<b>61,152</b>
4156CD	Drainage improvement in Ki Lun Tsuen, Ma Tso Lung, Ying Pun, Shek Tsai Leng and Sha Ling in New Territories .....	221,700	115,777	50,000	<b>6,000</b>
4157CD	Improvement of Fuk Man Road nullah in Sai Kung .....	95,800	43,158	25,000	<b>4,000</b>
4160CD	Happy Valley underground stormwater storage scheme .....	1,065,800	—	3,000	<b>30,000</b>
4162CD	Reconstruction and rehabilitation of Kai Tak Nullah from Po Kong Village Road to Tung Kwong Road—stage 1 .....	159,400	11,685	25,000	<b>25,000</b>
§4148CD	The approved project estimate of the project will be increased by \$97,900,000 to \$358,400,000, subject to the approval of the Finance Committee.				
§4152CD	The approved project estimate of the project will be increased by about \$141,900,000 to about \$568,200,000, subject to further review of the amount of increase and the approval of the Finance Committee.				

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<b>Drainage</b>					
	<i>Infrastructure—Cont'd.</i>				
	<b>Civil Engineering—Drainage and erosion protection—Cont'd.</b>				
4164CD	Drainage improvement in Northern New Territories—construction of a box culvert underneath Castle Peak Road at San Tin .....	26,800	—	5,200	9,000
	Sub-total .....	12,248,400	5,624,806	1,714,258	831,048
<b>Block allocation</b>					
4100DX	Drainage works, studies and investigations for items in Category D of the Public Works Programme .....	—	—	247,469	256,000
	Sub-total .....	—	—	247,469	256,000
	<b>Works completed, cancelled or curtailed .....</b>	—	—	25,457	—
	<i>Head 704: total .....</i>	47,715,200	16,266,178	5,919,769	5,192,975