

**CAPITAL WORKS RESERVE FUND**

**(Payments)**

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2012	Revised estimate 2012–13	<b>Estimate 2013–14</b>
		\$'000	\$'000	\$'000	\$'000
	<b>Head 704—Drainage</b>				
	<i>Environment</i>				
	<b>Environmental Protection— Refuse disposal</b>				
4061DR	Northeast New Territories village sewerage, phase 2 .....	158,600	143,721	1,500	<b>6,700</b>
	Sub-total .....	<u>158,600</u>	<u>143,721</u>	<u>1,500</u>	<u><b>6,700</b></u>
	<b>Environmental Protection— Sewerage and sewage treatment</b>				
4143DS	Central, Western and Wan Chai West sewerage, stage 2 phase 2B works ....	253,400	239,372	3,500	<b>3,500</b>
4171DS	North and South Kowloon sewerage, stage 2 .....	68,800	66,365	1,646	<b>789</b>
4215DS	Yuen Long and Kam Tin sewerage and sewage disposal—Kam Tin trunk sewerage, phase 1 and Au Tau trunk sewers .....	477,600	456,170	4,531	<b>9,479</b>
4222DS	Tai Po sewage treatment works, stage 5 phase 1 .....	463,300	363,573	9,060	<b>10,704</b>
4224DS	Outlying Islands sewerage, stage 1 phase 1C—upgrading of Siu Ho Wan sewage treatment plant .....	779,400	474,974	250	<b>150</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	198,488	3,168	<b>4,370</b>
4230DS	Outlying Islands sewerage, stage 1 phase 1 part 2—Yung Shue Wan sewerage, sewage treatment works and outfall .....	347,500	234,927	52,000	<b>28,000</b>
4234DS	Outlying Islands sewerage, stage 1 phase 2—Sok Kwu Wan sewage collection, treatment and disposal facilities .....	353,700	164,985	65,000	<b>50,000</b>
4236DS	Tai Po sewage treatment works, stage 5 phase 2B .....	659,000	212,014	120,000	<b>75,800</b>
4237DS	Tai Po Tai Wo Road sewage pumping station and rising mains .....	153,000	127,307	21,906	<b>2,887</b>
4238DS	Harbour Area Treatment Scheme, stage 2A—environmental impact assessment, investigations, tunnel conveyance system design .....	166,500	149,128	—	<b>129</b>
4276DS	Sha Tin sewage treatment works, stage 3 extension .....	2,425,000	1,918,584	16,606	<b>31,335</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>					
4329DS	Upgrading of Pillar Point sewage treatment works .....	1,920,500	646,912	610,700	<b>394,000</b>
4332DS	Lam Tsuen Valley sewerage, stage 2 .....	588,300	—	17,600	<b>99,040</b>
4333DS	Central, Western and Wan Chai West sewerage, stage 2 phase 2A works ....	253,800	171,908	100	<b>100</b>
4338DS	Improvement and upgrading of the sewerage systems in Sha Tin/Ma On Shan New Town .....	74,900	62,394	1,640	<b>4,159</b>
4340DS	Port Shelter sewerage stage 3—Mang Kung Uk sewerage .....	27,900	19,350	4,880	<b>2,310</b>
4341DS	Harbour Area Treatment Scheme, stage 2A—upgrading of Stonecutters Island sewage treatment works and preliminary treatment works .....	7,913,400	1,155,872	1,097,447	<b>1,646,206</b>
4342DS	Tai Po sewage treatment works, stage 5 phase 2A—disinfection .....	52,700	46,422	1,200	<b>2,000</b>
4343DS	Outlying Islands sewerage, stage 2—Peng Chau village sewerage phase 2 .....	Cat. B	—	—	<b>4,017 †</b>
4347DS	Port Shelter sewerage stage 3—Sai Kung Area 4 sewerage .....	73,000	67,358	3,020	<b>2,521</b>
4348DS	North District and Tolo Harbour sewerage, sewage treatment and disposal—regional sewerage works, part 1—sewerage upgrade .....	793,200	264,956	147,000	<b>116,746</b>
4350DS	Yuen Long and Kam Tin sewerage and sewage disposal—consultants' fees and investigations .....	28,000	7,829	700	<b>5,650</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	66,361	3,131	<b>600</b>
4352DS	Harbour Area Treatment Scheme, stage 2A—construction of advance disinfection facilities at Stonecutters Island sewage treatment works .....	119,700	115,663	1,074	<b>700</b>
4357DS	Sewage interception scheme in Kowloon City .....	700,300	431,265	60,400	<b>25,300</b>
4363DS	Provision of interception facilities at Jordan Valley box culvert .....	588,000	162,123	139,574	<b>58,693</b>

†4343DS The project at a rough order of cost of \$104,239,000 is forecast to start in the first quarter of the 2013–14 financial year, with an estimated expenditure of \$4,017,000 in 2013–14.

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**(Payments)**

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2012	Revised estimate 2012–13	<b>Estimate 2013–14</b>
		\$'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>					
4364DS	Lam Tsuen Valley sewerage—trunk sewers, pumping station and rising mains .....	162,800	86,909	28,400	<b>16,006</b>
4365DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 2C .....	381,400	176,866	68,060	<b>60,000</b>
4366DS	Kau Lung Hang sewerage—trunk sewers, pumping station and rising mains .....	103,200	61,234	13,996	<b>8,281</b>
4367DS	Upgrading of Central and East Kowloon sewerage—phase 1 .....	304,700	192,372	45,800	<b>15,000</b>
4368DS	Yuen Long South sewerage and expansion of Ha Tsuen sewage pumping station .....	550,800	238,973	146,000	<b>67,400</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	4,156,672	854,800	<b>976,570</b>
4370DS	Village sewerage at Wang Chau of Yuen Long .....	219,200	86,172	27,951	<b>15,090</b>
4371DS	Sewerage in western Tuen Mun .....	1,340,000	274,685	195,251	<b>197,464</b>
4372DS	Rehabilitation and construction of trunk sewers underneath Shing Mun River Channel .....	140,000	25,763	23,400	<b>9,500</b>
4373DS	Lam Tsuen Valley sewerage, stage 1 .....	274,400	16,606	28,381	<b>43,625</b>
4374DS	Tuen Mun sewerage, stage 1—village sewerage in Tsing Chuen Wai and Tuen Tsz Wai .....	21,700	1,438	3,592	<b>3,000</b>
4375DS	Sewerage in Ping Kong, Fu Tei Pai and Tai Wo .....	226,800	8,817	45,003	<b>55,418</b>
4376DS	Trunk sewerage at Lau Fau Shan .....	196,300	8,015	30,700	<b>39,254</b>
4377DS	Upgrading of Central and East Kowloon sewerage—phase 2 .....	503,000	20,340	62,800	<b>78,200</b>
4378DS	North District sewerage, stage 2 part 2A—Pak Hok Lam trunk sewer and Sha Tau Kok village sewerage ...	272,100	1	18,300	<b>54,000</b>
4379DS	Feasibility study on relocation of Sha Tin sewage treatment works to caverns .....	57,900	—	13,000	<b>15,000</b>

**CAPITAL WORKS RESERVE FUND**

**(Payments)**

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2012	Revised estimate 2012–13	<b>Estimate 2013–14</b>
		\$'000	\$'000	\$'000	<b>\$'000</b>
<b>Drainage</b>					
<i>Environment—Cont'd.</i>					
<b>Environmental Protection— Sewerage and sewage treatment— Cont'd.</b>					
4382DS	Sewerage at Clear Water Bay Road, Pik Shui Sun Tsuen and west of Sai Kung town .....	290,600§	—	900	<b>80,500</b>
4384DS	Yuen Long and Kam Tin sewerage, stage 3 package 2 .....	213,400	—	3,300	<b>23,400</b>
4385DS	Outlying Islands sewerage stage 2— South Lantau sewerage works— consultants' detailed design fees .....	30,000	—	500	<b>5,700</b>
4386DS	Village sewerage in Kau Lung Hang San Wai, Kau Lung Hang Lo Wai and Tai Hang, and southern trunk sewer between Wai Tau Tsuen and Nam Wa Po .....	316,800	—	9,060	<b>28,100</b>
4387DS	Upgrading of Mui Wo sewage treatment works and sewerage at Mui Wo town centre and Wang Tong .....	967,200	—	50,031	<b>165,290</b>
4395DS	Tolo Harbour sewerage of unsewered areas, stage 2—phase 1 .....	Cat. B	—	—	<b>21,250 †</b>
4396DS	Sewerage in Nam Wa Po and Wai Tau .....	Cat. B	—	—	<b>13,813 †</b>
4397DS	Outlying Islands sewerage, stage 2— Lamma village sewerage phase 2, package 1 .....	Cat. B	—	—	<b>8,853 †</b>
	Sub-total .....	<u>35,528,400</u>	<u>13,179,163</u>	<u>4,055,358</u>	<u><b>4,579,899</b></u>
<b>Infrastructure</b>					
<b>Civil Engineering—Drainage and erosion protection</b>					
4064CD	Rural Drainage Rehabilitation Scheme—drainage rehabilitation works at Sha Po Tsuen Stream .....	60,900	49,051	2,300	<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	167,912	3,267	<b>3,500</b>

§4382DS The approved project estimate of the project will be increased by \$68,400,000 to \$359,000,000, subject to the approval of the Finance Committee.

†4395DS The project at a rough order of cost of \$378,701,000 is forecast to start in the first quarter of the 2013–14 financial year, with an estimated expenditure of \$21,250,000 in 2013–14.

†4396DS The project at a rough order of cost of \$315,548,000 is forecast to start in the first quarter of the 2013–14 financial year, with an estimated expenditure of \$13,813,000 in 2013–14.

†4397DS The project at a rough order of cost of \$334,638,000 is forecast to start in the second quarter of the 2013–14 financial year, with an estimated expenditure of \$8,853,000 in 2013–14.

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		\$'000	\$'000	\$'000	\$'000
<b>Drainage</b>					
<i>Infrastructure—Cont'd.</i>					
<b>Civil Engineering—Drainage and erosion protection—Cont'd.</b>					
4102CD	Drainage improvement in Tuen Mun and Sham Tseng—package B .....	84,800	78,202	3,000	<b>2,000</b>
4103CD	Drainage improvement in Northern Hong Kong Island—Hong Kong West drainage tunnel .....	3,381,300	2,628,236	560,000	<b>50,000</b>
4104CD	Drainage improvement in Northern Hong Kong Island—western lower catchment works .....	373,300	195,685	38,000	<b>27,700</b>
4109CD	Drainage improvement works in Shuen Wan, Tai Po .....	252,700	96,349	46,500	<b>32,000</b>
4111CD	Drainage improvement in Tsuen Wan, Kwai Chung and Tsing Yi—Tsuen Wan drainage tunnel .....	1,486,000	918,962	250,000	<b>194,369</b>
4115CD	Drainage improvement in Sha Tin and Tai Po—consultants' fees and investigations .....	24,000	17,271	1,800	<b>200</b>
4120CD	Drainage improvement in Sai Kung .....	158,000	146,054	7,259	<b>500</b>
4126CD	Drainage improvement in East Kowloon—package B phase 2 .....	190,900	164,815	1,294	<b>1,800</b>
4128CD	Drainage improvement in Southern Lantau .....	97,700	79,521	3,200	<b>2,266</b>
4129CD	Drainage improvement in Northern New Territories—package B— consultants' fees and investigations .....	15,100	10,468	500	<b>800</b>
4130CD	Drainage improvement in Northern New Territories—package C— consultants' fees and investigations .....	15,400	10,053	1,980	<b>1,000</b>
4134CD	Drainage improvement in East Kowloon—package A .....	251,500	201,746	—	<b>1,500</b>
4136CD	Drainage improvement works in Sha Tin .....	82,200	68,756	1,000	<b>1,000</b>
4137CD	Drainage improvement for Ma Wat River at Kau Lung Hang .....	232,600	179,634	3,000	<b>2,000</b>
4140CD	Reconstruction and rehabilitation of Kai Tak Nullah from Po Kong Village Road to Tung Kwong Road—remaining works .....	1,602,000	55,694	115,800	<b>156,500</b>
4141CD	Drainage improvement works in Tai Po town area .....	92,200	84,456	350	<b>500</b>
4142CD	Drainage improvement in East Kowloon—package B phase 1 .....	242,000	218,913	2,200	<b>1,013</b>
4145CD	Upgrading of stormwater drains in Sheung Shui and Fanling .....	92,200	58,940	100	<b>1,000</b>

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		\$'000	\$'000	\$'000	<b>\$'000</b>
<b>Drainage</b>					
<i>Infrastructure—Cont'd.</i>					
<b>Civil Engineering—Drainage and erosion protection—Cont'd.</b>					
4146CD	Drainage improvement in Northern Hong Kong Island—eastern lower catchment works .....	37,500	35,559	300	<b>500</b>
4148CD	Drainage improvement works in Ping Kong, Kau Lung Hang, Yuen Leng, Nam Wa Po and Tai Hang areas .....	358,400	255,055	73,598	<b>20,000</b>
4150CD	Inter-Reservoirs Transfer Scheme—environmental impact assessment, investigation and design .....	31,500	23,766	—	<b>1,000</b>
4151CD	Drainage improvement works in Lung Yeuk Tau, Kwan Tei South and Leng Tsai, Fanling .....	134,600	127,951	4,500	<b>1,896</b>
4152CD	Drainage improvement works in upper Lam Tsuen River, She Shan River, upper Tai Po River, Ping Long and Kwun Hang .....	568,200	321,174	125,243	<b>40,000</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 .....	169,600	156,773	9,180	<b>1,646</b>
4155CD	West Kowloon drainage improvement—Lai Chi Kok drainage tunnel .....	1,669,100	1,037,002	123,000	<b>90,000</b>
4156CD	Drainage improvement in Ki Lun Tsuen, Ma Tso Lung, Ying Pun, Shek Tsai Leng and Sha Ling in New Territories .....	221,700	166,960	31,000	<b>11,000</b>
4157CD	Improvement of Fuk Man Road nullah in Sai Kung .....	95,800	76,533	16,000	<b>600</b>
4159CD	Reconstruction and rehabilitation of Kai Tak nullah from Tung Kwong Road to Prince Edward Road East .....	Cat. B	—	—	<b>9,282 †</b>
4160CD	Happy Valley underground stormwater storage scheme .....	1,065,800	4,998	30,000	<b>130,000</b>
4162CD	Reconstruction and rehabilitation of Kai Tak Nullah from Po Kong Village Road to Tung Kwong Road—stage 1 .....	159,400	41,707	40,000	<b>20,000</b>
4164CD	Drainage improvement in Northern New Territories—construction of a box culvert underneath Castle Peak Road at San Tin .....	26,800	5,792	4,000	<b>3,500</b>
	Sub-total .....	<u>13,475,600</u>	<u>7,683,988</u>	<u>1,498,371</u>	<u><b>810,072</b></u>

†4159CD The project at a rough order of cost of \$1,364,367,000 is forecast to start in the third quarter of the 2013–14 financial year, with an estimated expenditure of \$9,282,000 in 2013–14.

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### (Payments)

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		\$'000	\$'000	\$'000	\$'000
<b>Drainage</b>					
<b>Block allocation</b>					
4100DX	Drainage works, studies and investigations for items in Category D of the Public Works Programme .....	—	—	256,000	<b>232,482</b>
	Sub-total .....	—	—	256,000	<b>232,482</b>
	<b>Works completed, cancelled or curtailed .....</b>	—	—	53,665	—
	<i>Head 704: total</i> .....	49,162,600	21,006,872	5,864,894	<b>5,629,153</b>