

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'000	\$'000	\$'000	\$'000
	Head 704—Drainage				
	<i>Environment</i>				
	Environmental Protection— Refuse disposal				
4061DR	Northeast New Territories village sewerage, phase 2	158,600	147,312	300	200
	Sub-total.....	158,600	147,312	300	200
	Environmental Protection— Sewerage and sewage treatment				
4143DS	Central, Western and Wan Chai West sewerage, stage 2 phase 2B works	253,400	251,066	—	500
4212DS	Wan Chai East and North Point sewerage, stage 1 works	504,700	419,017	2,270	2,358
4215DS	Yuen Long and Kam Tin sewerage and sewage disposal—Kam Tin trunk sewerage, phase 1 and Au Tau trunk sewers	477,600	468,705	3,900	2,000
4224DS	Outlying Islands sewerage, stage 1 phase 1C—upgrading of Siu Ho Wan sewage treatment plant.....	779,400	475,494	13,015	7,877
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	202,802	500	700
4230DS	Outlying Islands sewerage, stage 1 phase 1 part 2—Yung Shue Wan sewerage, sewage treatment works and outfall.....	347,500	342,903	3,600	500
4234DS	Outlying Islands sewerage, stage 1 phase 2—Sok Kwu Wan sewage collection, treatment and disposal facilities	353,700	329,617	7,300	500
4236DS	Tai Po sewage treatment works, stage 5 phase 2B.....	659,000	441,943	38,319	21,470
4237DS	Tai Po Tai Wo Road sewage pumping station and rising mains	162,000	153,055	500	500
4282DS	Central, Western and Wan Chai West sewerage, stage 1 works	1,815,000	1,681,469	—	593
4329DS	Upgrading of Pillar Point sewage treatment works	1,920,500	1,795,613	50,200	4,000
4332DS	Lam Tsuen Valley sewerage, stage 2.....	588,300	183,519	95,000	30,330

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'000	\$'000	\$'000	\$'000
Drainage					
<i>Environment—Cont'd.</i>					
Environmental Protection—					
Sewerage and sewage treatment—					
<i>Cont'd.</i>					
4333DS	Central, Western and Wan Chai West sewerage, stage 2 phase 2A works	253,800	179,410	—	500
4340DS	Port Shelter sewerage stage 3—Mang Kung Uk sewerage	30,400	27,876	500	1,420
4341DS	Harbour Area Treatment Scheme, stage 2A—upgrading of Stonecutters Island sewage treatment works and preliminary treatment works	7,913,400	4,707,762	1,010,000	976,940
4348DS	North District and Tolo Harbour sewerage, sewage treatment and disposal—regional sewerage works, part 1—sewerage upgrade	793,200	658,383	24,384	4,990
4350DS	Yuen Long and Kam Tin sewerage and sewage disposal—consultants' fees and investigations	28,000	10,955	2,164	1,900
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	69,997	2,000	2,490
4357DS	Sewage interception scheme in Kowloon City	700,300	590,186	2,500	250
4363DS	Provision of interception facilities at Jordan Valley box culvert	588,000	429,454	15,228	380
4364DS	Lam Tsuen Valley sewerage—trunk sewers, pumping station and rising mains	162,800	131,442	3,897	3,400
4365DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 2C	381,400	343,402	17,873	4,210
4366DS	Kau Lung Hang sewerage—trunk sewers, pumping station and rising mains	103,200	83,909	1,159	1,275
4368DS	Yuen Long South sewerage and expansion of Ha Tsuen sewage pumping station	550,800	470,524	6,200	12,067
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	7,631,409	760,300	84,170

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'000	\$'000	\$'000	\$'000
Drainage					
<i>Environment—Cont'd.</i>					
Environmental Protection—					
Sewerage and sewage treatment—					
<i>Cont'd.</i>					
4370DS	Village sewerage at Wang Chau of Yuen Long.....	219,200	143,671	1,250	150
4371DS	Sewerage in western Tuen Mun.....	1,340,000	998,310	107,996	8,378
4372DS	Rehabilitation and construction of trunk sewers underneath Shing Mun River Channel.....	140,000	68,923	8,000	5,700
4373DS	Lam Tsuen Valley sewerage, stage 1	274,400	152,169	50,000	7,070
4375DS	Sewerage in Ping Kong, Fu Tei Pai and Tai Wo.....	226,800	145,626	21,223	8,500
4376DS	Trunk sewerage at Lau Fau Shan.....	196,300	127,726	22,160	13,952
4377DS	Upgrading of Central and East Kowloon sewerage—phase 2	503,000	253,515	60,000	6,100
4378DS	North District sewerage, stage 2 part 2A—Pak Hok Lam trunk sewer and Sha Tau Kok village sewerage	272,100	102,018	61,000	31,000
4379DS	Feasibility study on relocation of Sha Tin sewage treatment works to caverns	57,900	48,336	3,150	3,200
4381DS	Construction of additional sewage rising main and rehabilitation of the existing sewage rising main between Tung Chung and Siu Ho Wan	Cat. B	—	—	26,469 †
4382DS	Sewerage at Clear Water Bay Road, Pik Shui Sun Tsuen and west of Sai Kung town.....	359,000	99,571	61,000	64,000
4384DS	Yuen Long and Kam Tin sewerage, stage 3 package 2.....	213,400	127,352	42,000	15,004
4385DS	Outlying Islands sewerage stage 2— South Lantau sewerage works— consultants' detailed design fees	30,000	8,806	4,500	4,280
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	87,687	80,036	52,611

†4381DS The project at a rough order of cost of \$1,942,100,000 is planned to start in the second quarter of the 2016–17 financial year, with an estimated expenditure of \$26,469,000 in 2016–17.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'000	\$'000	\$'000	\$'000
Drainage					
	<i>Environment—Cont'd.</i>				
	Environmental Protection—				
	Sewerage and sewage treatment—				
	<i>Cont'd.</i>				
4387DS	Upgrading of Mui Wo sewage treatment works and sewerage at Mui Wo town centre and Wang Tong	967,200	240,569	121,640	149,000
4395DS	Tolo Harbour sewerage of unsewered areas, stage 2 phase 1	364,700	33,449	37,500	43,700
4396DS	Sewerage in Nam Wa Po and Wai Tau Tsuen	319,100	38,020	31,699	40,928
4397DS	Outlying Islands sewerage, stage 2—Lamma village sewerage phase 2, package 1	340,200	27,959	20,799	21,114
4401DS	Feasibility study on relocation of Sham Tseng sewage treatment works to caverns.....	39,200	857	8,200	7,346
4402DS	Feasibility study on relocation of Sai Kung sewage treatment works to caverns.....	40,600	2,070	12,734	8,545
4404DS	Tuen Mun sewerage—Castle Peak Road trunk sewer and Tuen Mun village sewerage	722,500	—	67,000	76,500
4406DS	Shek Wu Hui sewage treatment works—further expansion phase 1A—advance works, consultants' fees and investigation.....	502,700	—	35,800	91,010
4407DS	Relocation of Sha Tin sewage treatment works to caverns—consultants' fees and investigation.....	637,700	13,286	87,733	88,417
4410DS	Trunk sewers at Hiram's Highway	68,900	—	1,057	8,458
4411DS	Upgrading of San Wai sewage treatment works—phase 1	Cat. B	—	—	165,000 †
4412DS	Yuen Long effluent polishing plant—consultants' fees and investigation.....	88,900	—	200	13,200
	Sub-total.....	<u>37,282,200</u>	<u>24,799,832</u>	<u>3,007,486</u>	<u>2,124,952</u>

†4411DS The project at a rough order of cost of \$2,572,300,000 is planned to start in the first quarter of the 2016–17 financial year, with an estimated expenditure of \$165,000,000 in 2016–17.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'000	\$'000	\$'000	\$'000
Drainage					
<i>Infrastructure</i>					
Civil Engineering—Drainage and erosion protection					
4092CD	Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvements, stage 1 phase 2B—remaining works.....	202,400	172,717	100	500
4104CD	Drainage improvement in Northern Hong Kong Island—western lower catchment works.....	373,300	346,043	3,500	5,001
4109CD	Drainage improvement works in Shuen Wan, Tai Po.....	252,700	221,158	6,508	300
4111CD	Drainage improvement in Tsuen Wan, Kwai Chung and Tsing Yi—Tsuen Wan drainage tunnel.....	1,486,000	1,389,748	40,520	7,910
4128CD	Drainage improvement in Southern Lantau.....	97,700	87,290	474	100
4129CD	Drainage improvement in Northern New Territories—package B—consultants' fees and investigations.....	15,100	11,114	259	100
4130CD	Drainage improvement in Northern New Territories—package C—consultants' fees and investigations.....	15,400	12,010	100	100
4134CD	Drainage improvement in East Kowloon—package A.....	251,500	203,393	1,800	1,000
4140CD	Reconstruction and rehabilitation of Kai Tak Nullah from Po Kong Village Road to Tung Kwong Road—remaining works.....	1,602,000	465,283	130,000	93,000
4142CD	Drainage improvement in East Kowloon—package B phase 1.....	242,000	220,214	340	560
4150CD	Inter-reservoirs Transfer Scheme—environmental impact assessment, investigation and design.....	31,500	23,888	14	110
4152CD	Drainage improvement works in upper Lam Tsuen River, She Shan River, upper Tai Po River, Ping Long and Kwun Hang.....	568,200	536,933	100	500
4155CD	West Kowloon drainage improvement—Lai Chi Kok drainage tunnel.....	1,669,100	1,521,420	9,494	206
4160CD	Happy Valley underground stormwater storage scheme.....	1,065,800	407,305	164,622	150,000

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'000	\$'000	\$'000	\$'000
Drainage					
<i>Infrastructure—Cont'd.</i>					
Civil Engineering—Drainage and erosion protection—Cont'd.					
4162CD	Reconstruction and rehabilitation of Kai Tak Nullah from Po Kong Village Road to Tung Kwong Road—stage 1	159,400	126,136	7,500	500
4164CD	Drainage improvement in Northern New Territories—construction of a box culvert underneath Castle Peak Road at San Tin.....	26,800	23,900	1,500	200
4169CD	Reconstruction and rehabilitation of Kai Tak Nullah from Tung Kwong Road to Prince Edward Road East—main works	1,244,300	118,632	107,000	81,754
	Sub-total.....	9,303,200	5,887,184	473,831	341,841
Block allocation					
4100DX	Drainage works, studies and investigations for items in Category D of the Public Works Programme	—	—	401,492	372,780 ¶
	Sub-total.....	—	—	401,492	372,780
	Works completed, cancelled or curtailed	—	—	37,546	—
	<i>Head 704: total</i>	46,744,000	30,834,328	3,920,655	2,839,773

¶ Subject to funding approval of the Finance Committee.