

Capital Works Reserve Fund

STATEMENT OF PROJECT PAYMENTS FOR 2014-15 Head 704 — DRAINAGE

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2015 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Environment</i>				
Environmental Protection — Refuse disposal				
4061DR	Northeast New Territories village sewerage, phase 2	158,600 147,312	1,500 1,500	592
Environmental Protection — Sewerage and sewage treatment				
4143DS	Central, Western and Wan Chai West sewerage, stage 2 phase 2B works	253,400 251,066	1,887 1,887	797
4212DS	Wan Chai East and North Point sewerage, stage 1 works	504,700 419,017	1,474 1,474	1,420
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	7,000 7,000	3,873
4222DS	Tai Po sewage treatment works, stage 5 phase 1	463,300 384,653	- 8,300	7,775
4224DS	Outlying Islands sewerage, stage 1 phase 1C — upgrading of Siu Ho Wan sewage treatment plant	779,400 475,494	- 400	185
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	2,569 2,569	580
4230DS	Outlying Islands sewerage, stage 1 phase 1 part 2 — Yung Shue Wan sewerage, sewage treatment works and outfall	347,500 342,903	14,800 14,800	14,765
4234DS	Outlying Islands sewerage, stage 1 phase 2 — Sok Kwu Wan sewage collection, treatment and disposal facilities	353,700 329,617	29,000 37,450	37,439
4236DS	Tai Po sewage treatment works, stage 5 phase 2B	659,000 441,943	23,820 39,500	39,397
4237DS	Tai Po Tai Wo Road sewage pumping station and rising mains	162,000 153,055	1,000 2,200	1,917
4276DS	Sha Tin sewage treatment works, stage 3 extension	2,425,000 1,950,948	10,691 10,691	6,268
4282DS	Central, Western and Wan Chai West sewerage, stage 1 works	1,815,000 1,681,469	1,499 1,499	501
4327DS	Central, Western and Wan Chai West sewerage, stage 2 phase 1 works	202,000 153,283	200 200	142

Capital Works Reserve Fund

Head 704 (Continued)

Subhead	<i>Approved Project Estimate</i>	<i>Original Estimate</i>	Actual	
	Actual up to 31.3.2015 HK\$'000	Amended Estimate HK\$'000	HK\$'000	
<i>Environment (Continued)</i>				
Environmental Protection—Sewerage and sewage treatment (Continued)				
4329DS	Upgrading of Pillar Point sewage treatment works	1,920,500 1,795,613	190,000 190,000	153,855
4332DS	Lam Tsuen Valley sewerage, stage 2	588,300 183,519	104,810 104,810	89,946
4333DS	Central, Western and Wan Chai West sewerage, stage 2 phase 2A works	253,800 179,410	3,100 3,100	1,716
4338DS	Improvement and upgrading of the sewerage systems in Sha Tin/Ma On Shan New Town	74,900 64,103	- 1,710	1,709
4340DS	Port Shelter sewerage stage 3—Mang Kung Uk sewerage	30,400 27,876	193 4,382	1,858
4341DS	Harbour Area Treatment Scheme, stage 2A—upgrading of Stonecutters Island sewage treatment works and preliminary treatment works	7,913,400 4,707,762	1,270,724 1,270,724	1,028,788
4342DS	Tai Po sewage treatment works, stage 5 phase 2A—disinfection	52,700 48,021	2,678 2,678	-
4347DS	Port Shelter sewerage stage 3—Sai Kung Area 4 sewerage	73,000 68,347	132 132	-
4348DS	North District and Tolo Harbour sewerage, sewage treatment and disposal—regional sewerage works, part 1—sewerage upgrade	793,200 658,383	72,500 82,500	81,902
4350DS	Yuen Long and Kam Tin sewerage and sewage disposal—consultants' fees and investigations	28,000 10,955	5,020 5,020	461
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	150 1,269	774
4357DS	Sewage interception scheme in Kowloon City	700,300 590,186	5,000 9,500	9,464
4363DS	Provision of interception facilities at Jordan Valley box culvert	588,000 429,454	23,317 56,900	52,716
4364DS	Lam Tsuen Valley sewerage—trunk sewers, pumping station and rising mains	162,800 131,442	3,474 3,770	3,607
4365DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 2C	381,400 343,402	41,846 50,006	46,927
4366DS	Kau Lung Hang sewerage—trunk sewers, pumping station and rising mains	103,200 83,909	1,371 1,785	1,638
4367DS	Upgrading of Central and East Kowloon sewerage—phase 1	304,700 259,410	5,000 5,000	2,935

Capital Works Reserve Fund

Head 704 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2015 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Environment (Continued)</i>				
Environmental Protection—Sewerage and sewage treatment (Continued)				
4368DS	Yuen Long South sewerage and expansion of Ha Tsuen sewage pumping station	550,800 470,524	30,000 30,000	8,334
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	907,460 1,657,460	1,646,947
4370DS	Village sewerage at Wang Chau of Yuen Long	219,200 143,671	4,974 4,974	3,405
4371DS	Sewerage in western Tuen Mun	1,340,000 998,310	182,144 225,544	223,537
4372DS	Rehabilitation and construction of trunk sewers underneath Shing Mun River Channel	140,000 68,923	9,600 9,600	9,442
4373DS	Lam Tsuen Valley sewerage, stage 1	274,400 152,169	48,767 48,767	48,612
4374DS	Tuen Mun sewerage, stage 1— village sewerage in Tsing Chuen Wai and Tuen Tsz Wai	21,700 9,709	2,000 2,600	2,591
4375DS	Sewerage in Ping Kong, Fu Tei Pai and Tai Wo	226,800 145,626	58,520 58,520	37,950
4376DS	Trunk sewerage at Lau Fau Shan	196,300 127,726	38,972 38,972	29,701
4377DS	Upgrading of Central and East Kowloon sewerage— phase 2	503,000 253,515	76,600 77,950	77,933
4378DS	North District sewerage, stage 2 part 2A— Pak Hok Lam trunk sewer and Sha Tau Kok village sewerage	272,100 102,018	48,000 48,000	46,726
4379DS	Feasibility study on relocation of Sha Tin sewage treatment works to caverns	57,900 48,336	10,515 10,515	4,479
4382DS	Sewerage at Clear Water Bay Road, Pik Shui Sun Tsuen and west of Sai Kung town	359,000 99,571	84,560 84,560	51,366
4384DS	Yuen Long and Kam Tin sewerage, stage 3 package 2	213,400 127,352	40,244 55,000	54,976
4385DS	Outlying Islands sewerage stage 2— South Lantau sewerage works— consultants' detailed design fees	30,000 8,806	4,500 5,500	5,500
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	61,700 61,700	51,406
4387DS	Upgrading of Mui Wo sewage treatment works and sewerage at Mui Wo town centre and Wang Tong	967,200 240,569	186,315 186,315	99,072

Capital Works Reserve Fund

Head 704 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2015 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Environment (Continued)</i>				
Environmental Protection—Sewerage and sewage treatment (Continued)				
4395DS	Tolo Harbour sewerage of unsewered areas, stage 2 phase 1	364,700 33,449	53,000 53,000	19,796
4396DS	Sewerage in Nam Wa Po and Wai Tau Tsuen	319,100 38,020	33,630 33,630	25,831
4397DS	Outlying Islands sewerage, stage 2—Lamma village sewerage phase 2, package 1	340,200 27,959	34,900 34,900	19,412
4401DS	Feasibility study on relocation of Sham Tseng sewage treatment works to caverns	39,200 857	2,120 2,120	857
4402DS	Feasibility study on relocation of Sai Kung sewage treatment works to caverns	40,600 2,070	2,120 2,120	2,070
4404DS	Tuen Mun sewerage—Castle Peak Road trunk sewer and Tuen Mun village sewerage	- -	15,929 15,929	-
4406DS	Shek Wu Hui sewage treatment works—further expansion phase 1A—advance works, consultants' fees and investigation	502,700 -	57,240 57,240	-
4407DS	Relocation of Sha Tin sewage treatment works to caverns—consultants' fees and investigation	637,700 13,286	8,480 20,000	13,286
<i>Infrastructure</i>				
Civil Engineering—Drainage and erosion protection				
4064CD	Rural Drainage Rehabilitation Scheme—drainage rehabilitation works at Sha Po Tsuen Stream	60,900 51,880	1,000 1,000	(4)
4090CD	Regulation of Shenzhen River, stage 3	563,700 379,316	- 360	-
4102CD	Drainage improvement in Tuen Mun and Sham Tseng—package B	91,400 89,053	2,453 8,471	6,125
4103CD	Drainage improvement in Northern Hong Kong Island—Hong Kong West drainage tunnel	3,381,300 3,366,554	3,862 3,862	138
4104CD	Drainage improvement in Northern Hong Kong Island—western lower catchment works	373,300 346,043	7,890 22,350	14,708
4109CD	Drainage improvement works in Shuen Wan, Tai Po	252,700 221,158	10,000 18,000	14,504
4111CD	Drainage improvement in Tsuen Wan, Kwai Chung and Tsing Yi—Tsuen Wan drainage tunnel	1,486,000 1,389,748	25,576 39,076	36,753
4115CD	Drainage improvement in Sha Tin and Tai Po—consultants' fees and investigations	24,000 18,948	200 200	-

Capital Works Reserve Fund

Head 704 (Continued)

Subhead	<i>Approved Project Estimate</i>	<i>Original Estimate</i>	Actual	
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<i>Infrastructure (Continued)</i>				
<i>Civil Engineering—Drainage and erosion protection (Continued)</i>				
4120CD	Drainage improvement in Sai Kung	158,000 152,227	- 100	7
4126CD	Drainage improvement in East Kowloon—package B phase 2	190,900 166,163	3,901 3,901	-
4128CD	Drainage improvement in Southern Lantau	97,700 87,290	1,000 1,000	762
4129CD	Drainage improvement in Northern New Territories—package B—consultants' fees and investigations	15,100 11,114	500 500	18
4130CD	Drainage improvement in Northern New Territories—package C—consultants' fees and investigations	15,400 12,010	1,000 1,000	312
4134CD	Drainage improvement in East Kowloon—package A	251,500 203,393	2,499 2,499	1,489
4136CD	Drainage improvement works in Sha Tin	82,200 78,585	200 1,000	797
4137CD	Drainage improvement for Ma Wat River at Kau Lung Hang	232,600 185,517	1,000 1,000	917
4140CD	Reconstruction and rehabilitation of Kai Tak Nullah from Po Kong Village Road to Tung Kwong Road—remaining works	1,602,000 465,283	161,000 161,000	139,847
4141CD	Drainage improvement works in Tai Po town area	92,200 90,501	1,200 1,200	678
4142CD	Drainage improvement in East Kowloon—package B phase 1	242,000 220,214	500 500	-
4145CD	Upgrading of stormwater drains in Sheung Shui and Fanling	92,200 61,939	2,000 2,870	2,377
4148CD	Drainage improvement works in Ping Kong, Kau Lung Hang, Yuen Leng, Nam Wa Po and Tai Hang areas	358,400 345,523	2,000 2,000	1,320
4150CD	Inter-Reservoirs Transfer Scheme—environmental impact assessment, investigation and design	31,500 23,888	1,495 1,495	122
4151CD	Drainage improvement works in Lung Yeuk Tau, Kwan Tei South and Leng Tsai, Fanling	134,600 132,334	500 500	49
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	7,500 13,000	11,220

Capital Works Reserve Fund

Head 704 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2015 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Infrastructure (Continued)</i>				
Civil Engineering— Drainage and erosion protection (Continued)				
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	169,600 168,630	927 927	6
4155CD	West Kowloon drainage improvement—Lai Chi Kok drainage tunnel	1,669,100 1,521,420	100,000 100,000	32,889
4156CD	Drainage improvement in Ki Lun Tsuen, Ma Tso Lung, Ying Pun, Shek Tsai Leng and Sha Ling in New Territories	221,700 204,949	2,200 2,200	815
4157CD	Improvement of Fuk Man Road nullah in Sai Kung	95,800 93,600	- 2,321	122
4160CD	Happy Valley underground stormwater storage scheme	1,065,800 407,305	150,000 250,000	243,777
4162CD	Reconstruction and rehabilitation of Kai Tak Nullah from Po Kong Village Road to Tung Kwong Road—stage 1	159,400 126,136	8,000 21,977	11,720
4164CD	Drainage improvement in Northern New Territories—construction of a box culvert underneath Castle Peak Road at San Tin	26,800 23,900	2,000 9,600	8,817
4169CD	Reconstruction and rehabilitation of Kai Tak Nullah from Tung Kwong Road to Prince Edward Road East—main works	1,244,300 118,632	172,507 172,507	108,127
Block allocation				
4100DX	Drainage works, studies and investigations for items in Category D of the Public Works Programme	- -	315,000 362,500	362,467
	Total	55,228,100 <u>39,185,804</u>	4,814,955 <u>5,956,588</u>	<u>5,078,055</u>

Note : The figure for Block allocation is excluded from the column of Approved Project Estimate and Actual up to 31.3.2015.