

Capital Works Reserve Fund

STATEMENT OF PROJECT PAYMENTS FOR 2008-09 Head 704 — DRAINAGE

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2009	Amended Estimate	Actual
		\$'000	\$'000	\$'000
<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	850 2,470	1,985
4067CD	Rural Drainage Rehabilitation Scheme — consultants' fees and investigations	18,640 16,892	100 230	228
4090CD	Regulation of Shenzhen River, stage 3	563,700 358,470	15,092 15,092	7,054
4091CD	Rural Drainage Rehabilitation Scheme, stage 1 phase 1A — rehabilitation works at Ng Tung River	231,100 200,545	100 500	94
4092CD	Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvements, stage 1 phase 2B — remaining works	202,400 53,251	33,248 51,248	50,326
4096CD	Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvement, stage 1 — consultants' fees and site investigations	20,600 16,272	200 200	28
4099CD	West Kowloon drainage improvement, stage 2 phase 1 works	1,762,900 680,439	2,000 5,550	5,520
4102CD	Drainage improvement in Tuen Mun and Sham Tseng — package B	76,500 32,531	26,400 26,400	25,920
4103CD	Drainage improvement in Northern Hong Kong Island — Hong Kong West drainage tunnel	3,044,700 491,750	330,000 420,000	418,987
4104CD	Drainage improvement in Northern Hong Kong Island — western lower catchment works	373,300 25,811	30,225 30,225	25,811
4106CD	West Kowloon drainage improvement, stage 2 phase 2 and stage 3 phase 1 works	1,767,200 1,191,131	5,856 24,756	23,287
4108CD	West Kowloon drainage improvement — Lai Chi Kok Transfer Scheme	- -	103,669 103,669	-
4109CD	Drainage improvement works in Shuen Wan, Tai Po	252,700 29	30,527 30,527	29
4110CD	Drainage improvement in Tsuen Wan and Kwai Chung	80,900 78,253	6,840 13,840	13,753
4111CD	Drainage improvements in Tsuen Wan, Kwai Chung and Tsing Yi — Tsuen Wan drainage tunnel	1,259,500 127,394	202,139 202,139	126,872
4115CD	Drainage improvement in Sha Tin and Tai Po — consultants' fees and investigations	24,000 13,448	1,527 1,527	595
4116CD	Drainage improvement in Northern New Territories — package A — consultants' fees and investigations	23,400 8,207	550 550	5

Capital Works Reserve Fund

Head 704 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2009 \$'000	Amended Estimate \$'000	Actual \$'000
<i>Environment (Continued)</i>				
Civil Engineering — Drainage and erosion protection (Continued)				
4118CD	Drainage improvement in Northern New Territories — package B	-	28,686	-
		-	28,686	-
4120CD	Drainage improvement in Sai Kung	158,000	34,200	
		93,553	53,300	53,237
4121CD	Drainage improvement in Tsuen Wan, Kwai Chung and Tsing Yi — preliminary design and investigations	45,100	1,000	
		32,811	2,750	1,589
4122CD	Drainage improvement in Northern Hong Kong Island — preliminary design and investigations	64,600	1,050	
		51,328	1,050	669
4123CD	Lai Chi Kok Transfer Scheme — preliminary design and investigations	33,300	1,006	
		32,176	3,500	2,892
4124CD	Drainage improvement in Sai Kung — consultants' fees, investigations and advance works	30,500	110	
		21,126	110	-
4125CD	Drainage improvement from Tung Kok Wai to San Wai, Fanling	57,900	6,810	
		37,869	7,810	6,637
4126CD	Drainage improvement in East Kowloon — package B phase 2	190,900	45,700	
		71,581	52,400	52,203
4127CD	Drainage improvement in Northern Hong Kong Island — Sheung Wan stormwater pumping station	199,000	52,043	
		178,479	95,250	94,937
4128CD	Drainage improvement in Southern Lantau	97,700	33,200	
		22,481	33,200	22,441
4129CD	Drainage improvement in Northern New Territories — package B — consultants' fees and investigations	15,100	770	
		9,398	870	819
4130CD	Drainage improvement in Northern New Territories — package C — consultants' fees and investigations	15,400	1,791	
		5,899	1,791	96
4131CD	Rural Drainage Rehabilitation Scheme — drainage rehabilitation works at Ping Yuen River and Mo Fan Heung Stream	199,300	100	
		194,124	8,100	8,095
4132CD	Drainage improvement works at Tsing Lun Road, Tuen Mun	40,600	500	
		34,275	500	233
4133CD	Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvements, stage 1 phase 2A — Kam Tin and Ngau Tam Mei	139,300	5,000	
		139,134	15,700	15,583
4134CD	Drainage improvement in East Kowloon — package A	251,500	25,000	
		169,945	40,000	39,980
4135CD	Drainage improvement works at Yung Shue Long New Village in Lamma Island, Tseng Lan Shue in Sai Kung and Shui Lau Hang in Ta Kwu Ling	46,100	1,290	
		44,315	6,700	6,405

Capital Works Reserve Fund

Head 704 (Continued)

Subhead	<i>Approved Project Estimate</i>	<i>Original Estimate</i>		
	Cumulative Expenditure to 31.3.2009 \$'000	Amended Estimate \$'000	Actual \$'000	
<i>Environment (Continued)</i>				
Civil Engineering — Drainage and erosion protection (Continued)				
4136CD	Drainage improvement works in Sha Tin	72,400 62,147	4,352 14,052	12,418
4137CD	Drainage improvement for Ma Wat River at Kau Lung Hang	232,600 150,947	26,924 26,924	22,170
4139CD	Decking of Staunton Creek nullah in Wong Chuk Hang and Fuk Man Road nullah in Sai Kung	- -	11,516 11,516	-
4141CD	Drainage improvement works in Tai Po town area	82,500 70,566	15,600 26,800	25,582
4142CD	Drainage improvement in East Kowloon — package B phase 1	242,000 138,272	44,900 85,000	84,798
4143CD	Drainage improvement in Northern Hong Kong Island — intercepting drains at Queen's Road Central	46,300 38,682	12,121 12,121	9,974
4144CD	Drainage improvement in Southern Hong Kong Island	- -	675 675	-
4145CD	Upgrading of stormwater drains in Sheung Shui and Fanling	92,200 31,018	10,000 14,000	13,450
4146CD	Drainage improvement in Northern Hong Kong Island — eastern lower catchment works	37,500 21,777	12,800 12,800	11,366
4147CD	Drainage improvement works in Kwu Tung South and Fu Tei Au, Sheung Shui	58,300 48,736	15,100 24,800	24,691
4148CD	Drainage improvement works in Ping Kong, Kau Lung Hang, Yuen Leng, Nam Wa Po and Tai Hang areas	260,500 111,566	62,233 71,500	70,067
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	155,600 101,376	40,000 71,350	71,230
4150CD	Inter-Reservoirs Transfer Scheme — environmental impact assessment, investigation and design	31,500 20,297	11,314 22,550	19,253
4151CD	Drainage improvement works in Lung Yeuk Tau, Kwan Tei South and Leng Tsai, Fanling	120,300 20,759	29,000 29,000	12,806
4152CD	Drainage improvement works in upper Lam Tsuen River, She Shan River, upper Tai Po River, Ping Long and Kwun Hang	426,300 69,514	84,815 84,815	53,057
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 18,036	30,900 30,900	16,432

Capital Works Reserve Fund

Head 704 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2009 \$'000	Amended Estimate \$'000	Actual \$'000
<i>Environment (Continued)</i>				
Civil Engineering — Drainage and erosion protection (Continued)				
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 43,974	53,498 53,498	43,974
4155CD	West Kowloon drainage improvement — Lai Chi Kok drainage tunnel	1,669,100 50,552	- 67,000	50,552
4156CD	Drainage improvement in Ki Lun Tsuen, Ma Tso Lung, Ying Pun, Shek Tsai Leng and Sha Ling in New Territories	221,700 8,199	- 28,686	8,199
4157CD	Improvement of Fuk Man Road nullah in Sai Kung	95,800 15	- 4,500	15
4158CD	Drainage improvement in Southern Hong Kong Island — package 1	28,000 43	- 2,600	43
Environmental Protection — Refuse disposal				
4061DR	Northeast New Territories village sewerage, phase 2	145,000 138,421	2,000 10,600	4,945
4062DR	Northeast New Territories Landfill leachate treatment phase 1 and village sewerage — consultants' fees and investigation	9,000 8,096	320 320	-
Environmental Protection — Sewerage and sewage treatment				
4052DS	Ting Kau sewerage, stage 2	64,900 29,804	12,010 16,000	15,934
4061DS	Northwest New Territories development — trunk sewers, sewage pumping stations and rising mains — stage 3	61,300 46,090	1,170 1,170	151
4084DS	Northwest New Territories development — trunk sewers, sewage pumping stations and rising mains — stage 1 remainder	63,800 57,868	862 862	220
4125DS	Tolo Harbour sewerage of unsewered areas	- -	5,038 5,038	-
4126DS	Sham Tseng sewerage, stage 3	45,000 25,739	9,727 14,200	14,179
4137DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 1 — consultants' fees and design	11,900 11,818	- 224	143
4143DS	Central, Western and Wan Chai West sewerage, stage 2 phase 2B works	253,400 216,121	9,880 21,880	20,424

Capital Works Reserve Fund

Head 704 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2009 \$'000	Amended Estimate \$'000	Actual \$'000
<i>Environment (Continued)</i>				
Environmental Protection — Sewerage and sewage treatment (Continued)				
4163DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 1A	90,000 57,245	- 250	226
4171DS	North and South Kowloon sewerage, stage 2	65,000 55,917	5,500 18,000	15,242
4177DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 1B	74,000 72,333	- 150	134
4179DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 2 — consultants' fees and investigations	19,000 15,723	1,250 2,900	2,735
4195DS	Wan Chai East and North Point sewerage — consultants' fees and investigations	30,600 28,224	100 100	-
4204DS	Wan Chai East and North Point sewerage, remaining works	221,700 89,890	30,580 49,580	49,304
4208DS	Outlying Islands sewerage, stage 1 phase 1 part 1 — Ngong Ping village sewerage works	25,800 20,250	968 2,468	2,065
4211DS	Outlying Islands sewerage, stage 1 phase 2 — upgrading of Peng Chau sewage treatment works	104,800 95,094	5,310 15,285	14,451
4212DS	Wan Chai East and North Point sewerage, stage 1 works	504,700 298,404	12,320 20,520	20,138
4213DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 2A	89,000 88,567	100 100	-
4215DS	Yuen Long and Kam Tin sewerage and sewage disposal — Kam Tin trunk sewerage, phase 1 and Au Tau trunk sewers	477,600 340,585	106,400 159,400	155,424
4218DS	Sham Tseng sewerage, stage 2 phase 1	158,200 77,131	993 1,493	1,420
4221DS	Ting Kau sewerage, stage 1 and Sham Tseng sewerage, stage 2 phase 2	438,300 404,176	1,489 10,500	10,023
4222DS	Tai Po sewage treatment works, stage 5 phase 1	463,300 282,331	56,372 69,600	69,481
4224DS	Outlying Islands sewerage, stage 1 phase 1C — upgrading of Siu Ho Wan sewage treatment plant	779,400 422,877	25,600 50,200	48,962
4225DS	Wan Chai East and North Point sewerage, stage 2 works	1,473,700 556,913	16,700 39,900	39,207
4228DS	Outlying Islands sewerage, stage 1 phase 2 — Peng Chau and Cheung Chau sewerage	69,700 48,764	3,868 3,868	2,384
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	283,100 163,582	29,733 53,933	51,919

Capital Works Reserve Fund

Head 704 (Continued)

Subhead	<i>Approved Project Estimate</i>	<i>Original Estimate</i>		
	Cumulative Expenditure to 31.3.2009 \$'000	Amended Estimate \$'000	Actual \$'000	
<i>Environment (Continued)</i>				
Environmental Protection — Sewerage and sewage treatment (Continued)				
4230DS	Outlying Islands sewerage, stage 1 phase 1 part 2 — Yung Shue Wan sewerage, sewage treatment works and outfall	288,300 20,749	26,800 26,800	20,545
4231DS	Outlying Islands sewerage, stage 1 phase 1 part 1 — Ngong Ping sewerage, sewage treatment and disposal	235,300 231,740	1,600 1,600	(1,332)
4234DS	Outlying Islands sewerage, stage 1 phase 2 — Sok Kwu Wan sewage collection, treatment and disposal facilities	256,400 20,718	24,900 24,900	20,513
4237DS	Tai Po Tai Wo Road sewage pumping station and rising mains	153,000 18,195	8,564 18,200	18,195
4238DS	Harbour Area Treatment Scheme, stage 2A — environmental impact assessment, investigations, tunnel conveyance system design	166,500 136,461	40,576 41,576	41,494
4276DS	Sha Tin sewage treatment works, stage 3 extension	2,425,000 1,661,415	54,452 140,500	132,589
4284DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 1C	36,700 27,813	100 150	101
4289DS	Tsuen Wan, Kwai Chung and Tsing Yi sewerage — stage 1 phase 2 and stage 2 works	75,400 69,155	340 340	-
4326DS	Central and East Kowloon sewerage, sewage treatment and disposal — advance housing related works	50,800 26,250	100 600	179
4327DS	Central, Western and Wan Chai West sewerage, stage 2 phase 1 works	202,000 146,656	654 1,704	1,194
4328DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 1D and 2B	170,000 144,924	100 1,500	1,453
4330DS	North District sewerage, stage 1 phases 1B and 2A	125,100 123,992	1,600 1,600	1,244
4332DS	Lam Tsuen Valley sewerage	- -	2,217 2,217	-
4333DS	Central, Western and Wan Chai West sewerage, stage 2 phase 2A works	253,800 171,723	3,042 7,592	7,502
4334DS	Yuen Long and Kam Tin sewerage, stage 2 phases 2 and 4D	109,500 97,832	1,863 6,161	5,304
4335DS	Yuen Long and Kam Tin sewerage, stage 3 phase 1	59,900 52,858	800 800	320
4337DS	Upgrading of Central and East Kowloon sewerage — packages 2 and 3	- -	500 500	-

Capital Works Reserve Fund

Head 704 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2009 \$'000	Amended Estimate \$'000	Actual \$'000
<i>Environment (Continued)</i>				
Environmental Protection — Sewerage and sewage treatment (Continued)				
4338DS	Improvement and upgrading of the sewerage systems in Sha Tin/Ma On Shan New Town	74,900 24,718	14,996 14,996	11,605
4339DS	North District sewerage, stage 1 phase 2C and stage 2 phase 1	-	3,023 3,023	-
4340DS	Port Shelter sewerage stage 3 — Mang Kung Uk sewerage	27,900 2,003	1,814 2,004	2,003
4342DS	Tai Po sewage treatment works, stage 5 phase 2A — disinfection	52,700 13,552	25,080 25,080	13,552
4344DS	Upgrading of Central and East Kowloon sewerage — package 1	-	1,000 1,000	-
4347DS	Port Shelter sewerage stage 3 — Sai Kung Area 4 sewerage	73,000 47,077	14,618 21,561	18,888
4350DS	Yuen Long and Kam Tin sewerage and sewage disposal — consultants' fees and investigations	28,000 5,123	6,233 6,233	2,567
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 27,984	24,760 24,760	23,531
4352DS	Harbour Area Treatment Scheme, stage 2A — construction of advance disinfection facilities at Stonecutters Island sewage treatment works	119,700 36,273	33,587 36,600	36,273
4356DS	Upgrading of Central and East Kowloon sewerage — package 4	-	1,400 1,400	-
4359DS	North District sewerage, stage 1 phase 2B	130,000 70,477	30,000 44,500	44,291
4360DS	Sewerage at Tseng Tau Chung Tsuen, Tuen Mun	33,000 4,329	4,332 4,332	4,329
4364DS	Lam Tsuen Valley sewerage — trunk sewers, pumping station and rising mains	162,800 1,593	-	1,593
4365DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 2C	381,400 797	-	797
4366DS	Kau Lung Hang sewerage — trunk sewers, pumping station and rising mains	103,200 1,389	-	1,389
4367DS	Upgrading of Central and East Kowloon sewerage — phase 1	304,700 3,795	-	3,795

Capital Works Reserve Fund

Head 704 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2009	Amended Estimate	Actual
		\$'000	\$'000	\$'000
Infrastructure				
Landslip prevention				
4062BL	Investigation of sewers and drains affecting the safety of slope features in the new Government Catalogue of Slopes, phase 2	<i>143,300</i> 75,597	<i>3,150</i> 3,150	1,755
Block allocation				
4100DX	Drainage works, studies and investigations for items in Category D of the Public Works Programme	- -	<i>130,000</i> 142,000	140,632
		<u><i>27,967,140</i></u>	<u><i>2,293,818</i></u>	
	Total	<u>12,402,077</u>	<u>3,159,447</u>	<u>2,651,799</u>

Note : The expenditure figure for Block allocation is excluded from the column of Cumulative Expenditure to 31.3.2009.