

Capital Works Reserve Fund

STATEMENT OF PROJECT PAYMENTS FOR 2009-10 Head 704 — DRAINAGE

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2010 \$'000	Amended Estimate \$'000	Actual \$'000
<i>Environment</i>				
Civil Engineering — Drainage and erosion protection				
4067CD	Rural Drainage Rehabilitation Scheme — consultants' fees and investigations	18,640 16,892	803 803	-
4090CD	Regulation of Shenzhen River, stage 3	563,700 362,167	19,355 19,355	3,696
4091CD	Rural Drainage Rehabilitation Scheme, stage 1 phase 1A — rehabilitation works at Ng Tung River	231,100 200,545	350 350	-
4092CD	Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvements, stage 1 phase 2B — remaining works	202,400 112,337	45,500 59,200	59,086
4099CD	West Kowloon drainage improvement, stage 2 phase 1 works	1,762,900 680,439	2,100 2,100	-
4101CD	Rural Drainage Rehabilitation Scheme, stage 2 phase 1 — Nam Hang drainage improvement	16,900 16,330	100 100	-
4102CD	Drainage improvement in Tuen Mun and Sham Tseng — package B	76,500 63,621	28,001 33,474	31,090
4103CD	Drainage improvement in Northern Hong Kong Island — Hong Kong West drainage tunnel	3,044,700 1,431,511	550,000 950,000	939,761
4104CD	Drainage improvement in Northern Hong Kong Island — western lower catchment works	373,300 78,566	61,723 61,723	52,755
4106CD	West Kowloon drainage improvement, stage 2 phase 2 and stage 3 phase 1 works	1,767,200 1,190,126	2,000 2,000	(1,005)
4109CD	Drainage improvement works in Shuen Wan, Tai Po	252,700 80	68,328 68,328	51
4110CD	Drainage improvement in Tsuen Wan and Kwai Chung	80,900 79,383	1,350 1,600	1,130
4111CD	Drainage improvements in Tsuen Wan, Kwai Chung and Tsing Yi — Tsuen Wan drainage tunnel	1,259,500 263,339	209,047 209,047	135,945
4115CD	Drainage improvement in Sha Tin and Tai Po — consultants' fees and investigations	24,000 14,647	1,300 1,300	1,199
4116CD	Drainage improvement in Northern New Territories — package A — consultants' fees and investigations	23,400 8,290	300 300	82
4118CD	Drainage improvement in Northern New Territories — package B (remaining works)	-	5,824 5,824	-
4120CD	Drainage improvement in Sai Kung	158,000 135,310	26,700 42,958	41,757

Capital Works Reserve Fund

Head 704 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2010 \$'000	Amended Estimate \$'000	Actual \$'000
<i>Environment (Continued)</i>				
Civil Engineering — Drainage and erosion protection (Continued)				
4121CD	Drainage improvement in Tsuen Wan, Kwai Chung and Tsing Yi — preliminary design and investigations	45,100 34,304	2,500 2,730	1,492
4122CD	Drainage improvement in Northern Hong Kong Island — preliminary design and investigations	64,600 51,858	100 530	530
4125CD	Drainage improvement from Tung Kok Wai to San Wai, Fanling	57,900 41,336	3,050 4,850	3,467
4126CD	Drainage improvement in East Kowloon — package B phase 2	190,900 127,845	35,127 59,327	56,264
4127CD	Drainage improvement in Northern Hong Kong Island — Sheung Wan stormwater pumping station	199,000 193,461	29,100 29,100	14,982
4128CD	Drainage improvement in Southern Lantau	97,700 52,890	31,120 31,120	30,409
4129CD	Drainage improvement in Northern New Territories — package B — consultants' fees and investigations	15,100 9,704	701 701	306
4130CD	Drainage improvement in Northern New Territories — package C — consultants' fees and investigations	15,400 6,315	703 703	416
4131CD	Rural Drainage Rehabilitation Scheme — drainage rehabilitation works at Ping Yuen River and Mo Fan Heung Stream	199,300 194,124	400 400	-
4132CD	Drainage improvement works at Tsing Lun Road, Tuen Mun	40,600 34,741	502 502	467
4133CD	Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvements, stage 1 phase 2A — Kam Tin and Ngau Tam Mei	139,300 139,134	184 184	-
4134CD	Drainage improvement in East Kowloon — package A	251,500 195,178	13,000 26,600	25,234
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 44,427	- 400	112
4136CD	Drainage improvement works in Sha Tin	72,400 64,678	3,885 3,885	2,531
4137CD	Drainage improvement for Ma Wat River at Kau Lung Hang	232,600 159,068	11,000 11,000	8,122
4141CD	Drainage improvement works in Tai Po town area	92,200 78,452	3,496 9,856	7,887

Capital Works Reserve Fund

Head 704 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2010	Amended Estimate	Actual
		\$'000	\$'000	\$'000
<i>Environment (Continued)</i>				
Civil Engineering — Drainage and erosion protection (Continued)				
4142CD	Drainage improvement in East Kowloon — package B phase 1	242,000 201,948	39,643 66,843	63,676
4143CD	Drainage improvement in Northern Hong Kong Island — intercepting drains at Queen's Road Central	46,300 43,019	4,091 7,091	4,337
4145CD	Upgrading of stormwater drains in Sheung Shui and Fanling	92,200 51,930	20,000 24,000	20,912
4146CD	Drainage improvement in Northern Hong Kong Island — eastern lower catchment works	37,500 26,549	3,064 7,264	4,772
4147CD	Drainage improvement works in Kwu Tung South and Fu Tei Au, Sheung Shui	58,300 53,190	1,930 4,790	4,454
4148CD	Drainage improvement works in Ping Kong, Kau Lung Hang, Yuen Leng, Nam Wa Po and Tai Hang areas	260,500 143,902	67,074 67,074	32,336
4149CD	Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvements, stage 1 phase 2B — Cheung Chun San Tsuen and Kam Tsui Wai	155,600 129,745	24,100 28,600	28,368
4150CD	Inter-Reservoirs Transfer Scheme — environmental impact assessment, investigation and design	31,500 22,858	1,061 3,191	2,561
4151CD	Drainage improvement works in Lung Yeuk Tau, Kwan Tei South and Leng Tsai, Fanling	120,300 42,412	42,152 42,152	21,653
4152CD	Drainage improvement works in upper Lam Tsuen River, She Shan River, upper Tai Po River, Ping Long and Kwun Hang	426,300 133,237	89,000 89,000	63,723
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 56,640	47,170 47,170	38,604
4154CD	Decking of Jordan Valley nullah in Kwun Tong, Flower Market Road nullah in Mong Kok and Tonkin Street nullah in Sham Shui Po	215,900 107,537	75,573 75,573	63,563
4155CD	West Kowloon drainage improvement — Lai Chi Kok drainage tunnel	1,669,100 358,619	150,887 327,000	308,067
4156CD	Drainage improvement in Ki Lun Tsuen, Ma Tso Lung, Ying Pun, Shek Tsai Leng and Sha Ling in New Territories	221,700 52,840	65,737 65,737	44,642
4157CD	Improvement of Fuk Man Road nullah in Sai Kung	95,800 7,233	22,782 22,782	7,218

Capital Works Reserve Fund

Head 704 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2010 \$'000	Amended Estimate \$'000	Actual \$'000
<i>Environment (Continued)</i>				
Civil Engineering — Drainage and erosion protection (Continued)				
4158CD	Drainage improvement in Southern Hong Kong Island — package 1	28,000 21,525	8,100 23,100	21,482
Environmental Protection — Refuse disposal				
4061DR	Northeast New Territories village sewerage, phase 2	145,000 143,720	1,300 6,578	5,299
4062DR	Northeast New Territories Landfill leachate treatment phase 1 and village sewerage — consultants' fees and investigation	9,000 8,449	800 800	353
Environmental Protection — Sewerage and sewage treatment				
4052DS	Ting Kau sewerage, stage 2	64,900 42,094	13,365 13,365	12,291
4061DS	Northwest New Territories development — trunk sewers, sewage pumping stations and rising mains — stage 3	61,300 48,805	656 4,296	2,715
4084DS	Northwest New Territories development — trunk sewers, sewage pumping stations and rising mains — stage 1 remainder	63,800 57,868	278 278	-
4126DS	Sham Tseng sewerage, stage 3	45,000 35,227	9,336 11,336	9,488
4143DS	Central, Western and Wan Chai West sewerage, stage 2 phase 2B works	253,400 227,955	18,065 18,065	11,834
4171DS	North and South Kowloon sewerage, stage 2	65,000 63,479	7,000 8,450	7,562
4179DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 2 — consultants' fees and investigations	19,000 16,129	806 806	406
4204DS	Wan Chai East and North Point sewerage, remaining works	221,700 162,566	25,994 72,994	72,676
4208DS	Outlying Islands sewerage, stage 1 phase 1 part 1 — Ngong Ping village sewerage works	25,800 20,657	608 608	407
4211DS	Outlying Islands sewerage, stage 1 phase 2 — upgrading of Peng Chau sewage treatment works	104,800 103,295	- 9,380	8,201
4212DS	Wan Chai East and North Point sewerage, stage 1 works	504,700 334,530	11,070 36,870	36,126

Capital Works Reserve Fund

Head 704 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2010 \$'000	Amended Estimate \$'000	Actual \$'000
<i>Environment (Continued)</i>				
Environmental Protection — Sewerage and sewage treatment (Continued)				
4215DS	Yuen Long and Kam Tin sewerage and sewage disposal — Kam Tin trunk sewerage, phase 1 and Au Tau trunk sewers	477,600 431,470	91,182 91,182	90,886
4218DS	Sham Tseng sewerage, stage 2 phase 1	158,200 77,131	4,896 4,896	-
4221DS	Ting Kau sewerage, stage 1 and Sham Tseng sewerage, stage 2 phase 2	438,300 404,176	347 347	-
4222DS	Tai Po sewage treatment works, stage 5 phase 1	463,300 331,175	31,834 50,000	48,844
4224DS	Outlying Islands sewerage, stage 1 phase 1C — upgrading of Siu Ho Wan sewage treatment plant	779,400 461,268	33,154 38,754	38,390
4225DS	Wan Chai East and North Point sewerage, stage 2 works	1,473,700 583,286	6,524 26,424	26,373
4228DS	Outlying Islands sewerage, stage 1 phase 2 — Peng Chau and Cheung Chau sewerage	69,700 49,500	500 1,100	736
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	283,100 182,623	13,278 19,278	19,041
4230DS	Outlying Islands sewerage, stage 1 phase 1 part 2 — Yung Shue Wan sewerage, sewage treatment works and outfall	288,300 46,590	45,000 45,000	25,840
4231DS	Outlying Islands sewerage, stage 1 phase 1 part 1 — Ngong Ping sewerage, sewage treatment and disposal	247,900 246,513	3,478 16,078	14,773
4234DS	Outlying Islands sewerage, stage 1 phase 2 — Sok Kwu Wan sewage collection, treatment and disposal facilities	256,400 44,110	41,000 41,000	23,392
4235DS	Yuen Long and Kam Tin sewerage and sewage disposal	-	19,830 19,830	-
4236DS	Tai Po sewage treatment works, stage 5 phase 2B	659,000 14	12,792 12,792	14
4237DS	Tai Po Tai Wo Road sewage pumping station and rising mains	153,000 51,478	24,589 35,394	33,282
4238DS	Harbour Area Treatment Scheme, stage 2A — environmental impact assessment, investigations, tunnel conveyance system design	166,500 147,813	13,967 13,967	11,352
4274DS	Yuen Long and Kam Tin sewerage, stage 3	-	14,040 14,040	-

Capital Works Reserve Fund

Head 704 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2010 \$'000	Amended Estimate \$'000	Actual \$'000
<i>Environment (Continued)</i>				
Environmental Protection — Sewerage and sewage treatment (Continued)				
4276DS	Sha Tin sewage treatment works, stage 3 extension	2,425,000 1,781,552	107,743 120,543	120,137
4282DS	Central, Western and Wan Chai West sewerage, stage I works	1,815,000 1,680,766	5,168 5,168	4,799
4289DS	Tsuen Wan, Kwai Chung and Tsing Yi sewerage — stage 1 phase 2 and stage 2 works	75,400 69,154	340 340	-
4327DS	Central, Western and Wan Chai West sewerage, stage 2 phase 1 works	202,000 152,821	345 6,811	6,165
4328DS	Tolo Harbour sewerage of unsewered areas, stage 1 phases 1D and 2B	170,000 152,524	- 7,600	7,600
4329DS	Upgrading of Pillar Point sewage treatment works	- -	52,059 52,059	-
4330DS	North District sewerage, stage 1 phases 1B and 2A	138,600 128,330	- 4,600	4,337
4333DS	Central, Western and Wan Chai West sewerage, stage 2 phase 2A works	253,800 171,748	- 500	25
4334DS	Yuen Long and Kam Tin sewerage, stage 2 phases 2 and 4D	109,500 101,571	1,000 3,790	3,739
4335DS	Yuen Long and Kam Tin sewerage, stage 3 phase 1	59,900 52,682	540 540	(175)
4338DS	Improvement and upgrading of the sewerage systems in Sha Tin/Ma On Shan New Town	74,900 41,915	19,653 19,653	17,197
4340DS	Port Shelter sewerage stage 3 — Mang Kung Uk sewerage	27,900 11,997	9,635 10,535	9,994
4341DS	Harbour Area Treatment Scheme, stage 2A — construction of the sewage conveyance system and upgrading of Stonecutters Island sewage treatment works and preliminary treatment works	- -	202,538 202,538	-
4342DS	Tai Po sewage treatment works, stage 5 phase 2A — disinfection	52,700 34,165	17,672 21,192	20,613
4346DS	Upgrading of Tuen Mun sewerage, phase 1	- -	59,740 59,740	-
4347DS	Port Shelter sewerage stage 3 — Sai Kung Area 4 sewerage	73,000 64,716	5,700 18,007	17,639
4348DS	North District and Tolo Harbour sewerage, sewage treatment and disposal — regional sewerage works, part 1 — sewerage upgrade	793,200 20,823	19,811 21,311	20,823

Capital Works Reserve Fund

Head 704 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2010 \$'000	Amended Estimate \$'000	Actual \$'000
<i>Environment (Continued)</i>				
Environmental Protection — Sewerage and sewage treatment (Continued)				
4350DS	Yuen Long and Kam Tin sewerage and sewage disposal — consultants' fees and investigations	28,000 6,653	5,758 5,758	1,531
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 49,011	15,757 23,757	21,027
4352DS	Harbour Area Treatment Scheme, stage 2A — construction of advance disinfection facilities at Stonecutters Island sewage treatment works	119,700 107,711	60,819 76,819	71,438
4353DS	Outlying Islands sewerage, stage 2 — upgrading of Mui Wo Village sewerage phase 2 and Mui Wo sewage treatment works	- -	2,667 2,667	-
4357DS	Sewage interception scheme in Kowloon City	700,300 76,153	34,137 87,583	76,153
4359DS	North District sewerage, stage 1 phase 2B	130,000 126,900	37,636 56,836	56,422
4360DS	Sewerage at Tseng Tau Chung Tsuen, Tuen Mun	33,000 12,374	6,122 8,185	8,045
4363DS	Control of water pollution at Jordan Valley box culvert	- -	213 213	-
4364DS	Lam Tsuen Valley sewerage — trunk sewers, pumping station and rising mains	162,800 19,326	17,784 17,784	17,733
4365DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 2C	381,400 45,949	57,859 57,859	45,152
4366DS	Kau Lung Hang sewerage — trunk sewers, pumping station and rising mains	103,200 17,873	16,600 16,600	16,483
4367DS	Upgrading of Central and East Kowloon sewerage — phase 1	304,700 70,661	31,824 70,000	66,867
4368DS	Yuen Long South sewerage and expansion of Ha Tsuen sewage pumping station	550,800 49,912	- 49,930	49,912
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 1,130,155	- 1,230,000	1,130,155
4370DS	Village sewerage at Wang Chau of Yuen Long	219,200 12,943	- 14,040	12,943
4371DS	Sewerage in western Tuen Mun	1,340,000 25,136	- 25,500	25,136

Capital Works Reserve Fund

Head 704 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2010	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	143,300 75,670	200 200	73
Block allocation				
4100DX	Drainage works, studies and investigations for items in Category D of the Public Works Programme	- -	295,000 295,000	283,929
		42,855,540	3,350,022	
	Total	<u>18,147,394</u>	<u>5,749,283</u>	<u>4,764,307</u>

Note : The expenditure figure for Block allocation is excluded from the column of Cumulative Expenditure to 31.3.2010.