

Capital Works Reserve Fund

STATEMENT OF PROJECT PAYMENTS FOR 2010-11 Head 704 — DRAINAGE

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2011 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'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 47,072	3,000 3,000	1,539
4090CD	Regulation of Shenzhen River, stage 3	563,700 379,316	14,957 18,242	17,149
4092CD	Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvements, stage 1 phase 2B — remaining works	202,400 151,306	27,600 39,600	38,969
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 74,996	10,970 11,479	11,375
4103CD	Drainage improvement in Northern Hong Kong Island — Hong Kong West drainage tunnel	3,044,700 2,079,246	600,000 678,200	647,735
4104CD	Drainage improvement in Northern Hong Kong Island — western lower catchment works	373,300 142,212	62,500 63,650	63,646
4106CD	West Kowloon drainage improvement, stage 2 phase 2 and stage 3 phase 1 works	1,767,200 1,190,146	- 23	20
4109CD	Drainage improvement works in Shuen Wan, Tai Po	252,700 39,428	62,300 62,300	39,348
4110CD	Drainage improvement in Tsuen Wan and Kwai Chung	80,900 79,551	279 279	168
4111CD	Drainage improvement in Tsuen Wan, Kwai Chung and Tsing Yi — Tsuen Wan drainage tunnel	1,259,500 538,328	320,888 320,888	274,989
4115CD	Drainage improvement in Sha Tin and Tai Po — consultants' fees and investigations	24,000 16,347	1,500 1,700	1,700
4116CD	Drainage improvement in Northern New Territories — package A — consultants' fees and investigations	23,400 8,960	300 670	670
4120CD	Drainage improvement in Sai Kung	158,000 145,577	16,592 16,592	10,267
4121CD	Drainage improvement in Tsuen Wan, Kwai Chung and Tsing Yi — preliminary design and investigations	45,100 35,546	500 1,400	1,243
4122CD	Drainage improvement in Northern Hong Kong Island — preliminary design and investigations	64,600 52,528	500 676	670

Capital Works Reserve Fund

Head 704 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2011 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Environment (Continued)</i>				
Civil Engineering — Drainage and erosion protection (Continued)				
4123CD	Lai Chi Kok Transfer Scheme — preliminary design and investigations	33,300 32,194	- 58	18
4124CD	Drainage improvement in Sai Kung — consultants' fees, investigations and advance works	30,500 21,126	1,000 1,000	-
4125CD	Drainage improvement from Tung Kok Wai to San Wai, Fanling	57,900 42,670	387 1,340	1,334
4126CD	Drainage improvement in East Kowloon — package B phase 2	190,900 156,410	29,000 29,000	28,565
4127CD	Drainage improvement in Northern Hong Kong Island — Sheung Wan stormwater pumping station	199,000 196,830	603 3,500	3,369
4128CD	Drainage improvement in Southern Lantau	97,700 73,261	30,355 30,355	20,371
4129CD	Drainage improvement in Northern New Territories — package B — consultants' fees and investigations	15,100 9,704	1,000 1,000	-
4130CD	Drainage improvement in Northern New Territories — package C — consultants' fees and investigations	15,400 7,017	1,101 1,101	703
4132CD	Drainage improvement works at Tsing Lun Road, Tuen Mun	40,600 35,036	800 800	295
4134CD	Drainage improvement in East Kowloon — package A	251,500 201,606	10,310 10,310	6,428
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 44,677	- 350	250
4136CD	Drainage improvement works in Sha Tin	72,400 66,306	500 2,150	1,628
4137CD	Drainage improvement for Ma Wat River at Kau Lung Hang	232,600 173,823	23,609 23,609	14,754
4141CD	Drainage improvement works in Tai Po town area	92,200 79,855	6,299 6,299	1,403
4142CD	Drainage improvement in East Kowloon — package B phase 1	242,000 213,665	13,800 13,800	11,716
4143CD	Drainage improvement in Northern Hong Kong Island — intercepting drains at Queen's Road Central	46,300 43,983	- 1,000	964
4145CD	Upgrading of stormwater drains in Sheung Shui and Fanling	92,200 58,743	7,550 7,550	6,813

Capital Works Reserve Fund

Head 704 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2011 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Environment (Continued)</i>				
Civil Engineering — Drainage and erosion protection (Continued)				
4146CD	Drainage improvement in Northern Hong Kong Island — eastern lower catchment works	37,500 33,566	3,869 7,473	7,017
4147CD	Drainage improvement works in Kwu Tung South and Fu Tei Au, Sheung Shui	58,300 55,563	4,500 4,500	2,372
4148CD	Drainage improvement works in Ping Kong, Kau Lung Hang, Yuen Leng, Nam Wa Po and Tai Hang areas	260,500 183,901	49,972 49,972	39,999
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	155,600 139,481	10,500 10,500	9,737
4150CD	Inter-Reservoirs Transfer Scheme — environmental impact assessment, investigation and design	31,500 23,357	600 600	499
4151CD	Drainage improvement works in Lung Yeuk Tau, Kwan Tei South and Leng Tsai, Fanling	120,300 114,770	11,988 75,000	72,358
4152CD	Drainage improvement works in upper Lam Tsuen River, She Shan River, upper Tai Po River, Ping Long and Kwun Hang	426,300 217,718	95,500 95,500	84,481
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	161,800 111,370	41,079 54,791	54,730
4154CD	Decking of Jordan Valley nullah in Kwun Tong, Flower Market Road nullah in Mong Kok and Tonkin Street nullah in Sham Shui Po	215,900 157,750	54,300 54,300	50,213
4155CD	West Kowloon drainage improvement — Lai Chi Kok drainage tunnel	1,669,100 801,080	420,000 442,800	442,461
4156CD	Drainage improvement in Ki Lun Tsuen, Ma Tso Lung, Ying Pun, Shek Tsai Leng and Sha Ling in New Territories	221,700 115,777	74,645 74,645	62,936
4157CD	Improvement of Fuk Man Road nullah in Sai Kung	95,800 43,158	29,440 36,566	35,924
4158CD	Drainage improvement in Southern Hong Kong Island — package 1	28,000 27,873	8,235 8,235	6,348
4162CD	Reconstruction and rehabilitation of Kai Tak Nullah from Po Kong Village Road to Tung Kwong Road — stage 1	159,400 11,685	15,000 15,000	11,685

Capital Works Reserve Fund

Head 704 (Continued)

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		Cumulative Expenditure to 31.3.2011 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Environment (Continued)</i>				
Environmental Protection — Refuse disposal				
4061DR	Northeast New Territories village sewerage, phase 2	151,000 143,721	- 80	1
4062DR	Northeast New Territories Landfill leachate treatment phase 1 and village sewerage — consultants' fees and investigation	10,000 9,745	- 1,550	1,295
Environmental Protection — Sewerage and sewage treatment				
4052DS	Ting Kau sewerage, stage 2	64,900 46,389	6,324 6,324	4,295
4126DS	Sham Tseng sewerage, stage 3	45,000 37,744	3,000 3,000	2,518
4143DS	Central, Western and Wan Chai West sewerage, stage 2 phase 2B works	253,400 230,998	6,000 6,000	3,044
4171DS	North and South Kowloon sewerage, stage 2	68,800 65,549	633 2,092	2,071
4179DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 2 — consultants' fees and investigations	19,000 16,186	859 859	57
4204DS	Wan Chai East and North Point sewerage, remaining works	221,700 198,120	13,600 35,641	35,554
4208DS	Outlying Islands sewerage, stage 1 phase 1 part 1 — Ngong Ping village sewerage works	25,800 20,722	445 445	64
4211DS	Outlying Islands sewerage, stage 1 phase 2 — upgrading of Peng Chau sewage treatment works	104,800 103,991	326 730	696
4212DS	Wan Chai East and North Point sewerage, stage 1 works	504,700 367,664	7,227 33,157	33,134
4215DS	Yuen Long and Kam Tin sewerage and sewage disposal — Kam Tin trunk sewerage, phase 1 and Au Tau trunk sewers	477,600 452,624	21,507 21,507	21,153
4218DS	Sham Tseng sewerage, stage 2 phase 1	158,200 77,131	- 500	-
4221DS	Ting Kau sewerage, stage 1 and Sham Tseng sewerage, stage 2 phase 2	438,300 403,279	477 477	(896)
4222DS	Tai Po sewage treatment works, stage 5 phase 1	463,300 355,151	43,517 43,517	23,976
4224DS	Outlying Islands sewerage, stage 1 phase 1C — upgrading of Siu Ho Wan sewage treatment plant	779,400 474,556	20,636 20,636	13,288

Capital Works Reserve Fund

Head 704 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2011 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Environment (Continued)</i>				
Environmental Protection — Sewerage and sewage treatment (Continued)				
4225DS	Wan Chai East and North Point sewerage, stage 2 works	1,473,700 627,923	35,500 44,700	44,636
4228DS	Outlying Islands sewerage, stage 1 phase 2 — Peng Chau and Cheung Chau sewerage	69,700 50,007	1,943 1,943	507
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	283,100 195,072	7,955 12,505	12,450
4230DS	Outlying Islands sewerage, stage 1 phase 1 part 2 — Yung Shue Wan sewerage, sewage treatment works and outfall	347,500 108,151	77,000 77,000	61,561
4234DS	Outlying Islands sewerage, stage 1 phase 2 — Sok Kwu Wan sewage collection, treatment and disposal facilities	353,700 82,790	68,500 68,500	38,680
4236DS	Tai Po sewage treatment works, stage 5 phase 2B	659,000 95,783	92,400 96,000	95,768
4237DS	Tai Po Tai Wo Road sewage pumping station and rising mains	153,000 100,283	40,787 49,787	48,805
4238DS	Harbour Area Treatment Scheme, stage 2A — environmental impact assessment, investigations, tunnel conveyance system design	166,500 149,059	8,990 8,990	1,246
4276DS	Sha Tin sewage treatment works, stage 3 extension	2,425,000 1,869,298	107,400 107,400	87,746
4282DS	Central, Western and Wan Chai West sewerage, stage 1 works	1,815,000 1,680,967	- 300	202
4289DS	Tsuen Wan, Kwai Chung and Tsing Yi sewerage — stage 1 phase 2 and stage 2 works	75,400 69,196	150 150	41
4327DS	Central, Western and Wan Chai West sewerage, stage 2 phase 1 works	202,000 153,141	3,200 3,200	320
4328DS	Tolo Harbour sewerage of unsewered areas, stage 1 phases 1D and 2B	170,000 152,524	600 600	-
4329DS	Upgrading of Pillar Point sewage treatment works	1,920,500 185,141	210,000 235,000	185,141
4330DS	North District sewerage, stage 1 phases 1B and 2A	138,600 128,511	500 500	181
4333DS	Central, Western and Wan Chai West sewerage, stage 2 phase 2A works	253,800 171,908	300 300	160

Capital Works Reserve Fund

Head 704 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2011 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'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 59,970	10,206 18,206	18,055
4340DS	Port Shelter sewerage stage 3 — Mang Kung Uk sewerage	27,900 16,352	8,000 8,000	4,355
4341DS	Harbour Area Treatment Scheme, stage 2A — upgrading of Stonecutters Island sewage treatment works and preliminary treatment works	7,913,400 251,812	550,000 550,000	251,812
4342DS	Tai Po sewage treatment works, stage 5 phase 2A — disinfection	52,700 44,002	7,314 12,727	9,837
4347DS	Port Shelter sewerage stage 3 — Sai Kung Area 4 sewerage	73,000 67,166	4,262 4,262	2,451
4348DS	North District and Tolo Harbour sewerage, sewage treatment and disposal — regional sewerage works, part 1 — sewerage upgrade	793,200 117,628	74,000 100,000	96,805
4350DS	Yuen Long and Kam Tin sewerage and sewage disposal — consultants' fees and investigations	28,000 6,927	4,900 4,900	274
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 59,517	14,900 14,900	10,506
4352DS	Harbour Area Treatment Scheme, stage 2A — construction of advance disinfection facilities at Stonecutters Island sewage treatment works	119,700 114,595	4,127 6,961	6,883
4357DS	Sewage interception scheme in Kowloon City	700,300 235,600	150,465 159,465	159,447
4359DS	North District sewerage, stage 1 phase 2B	185,000 174,489	500 51,500	47,589
4360DS	Sewerage at Tseng Tau Chung Tsuen, Tuen Mun	33,000 16,326	4,308 4,308	3,952
4363DS	Provision of interception facilities at Jordan Valley box culvert	588,000 39,600	- 40,000	39,600
4364DS	Lam Tsuen Valley sewerage — trunk sewers, pumping station and rising mains	162,800 51,906	27,205 32,600	32,580
4365DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 2C	381,400 104,593	68,206 68,206	58,644
4366DS	Kau Lung Hang sewerage — trunk sewers, pumping station and rising mains	103,200 41,863	20,000 24,000	23,990

Capital Works Reserve Fund

Head 704 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2011 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Environment (Continued)</i>				
Environmental Protection — Sewerage and sewage treatment (Continued)				
4367DS	Upgrading of Central and East Kowloon sewerage — phase 1	304,700 130,483	67,200 67,200	59,822
4368DS	Yuen Long South sewerage and expansion of Ha Tsuen sewage pumping station	550,800 139,883	95,620 95,620	89,971
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 3,059,869	1,887,000 1,930,000	1,929,713
4370DS	Village sewerage at Wang Chau of Yuen Long	219,200 49,845	36,920 36,920	36,902
4371DS	Sewerage in western Tuen Mun	1,340,000 131,519	166,000 166,000	106,383
4372DS	Rehabilitation and construction of trunk sewers underneath Shing Mun River Channel	140,000 2,695	- 4,000	2,695
<i>Infrastructure</i>				
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 76,470	- 800	800
Block allocation				
4100DX	Drainage works, studies and investigations for items in Category D of the Public Works Programme	- -	300,000 300,000	289,664
	Total	<u>51,030,200</u> 22,307,278	<u>6,348,837</u> 6,865,868	<u>6,089,283</u>

Note : The expenditure figure for Block allocation is excluded from the column of Cumulative Expenditure to 31.3.2011.