

# Capital Works Reserve Fund

## STATEMENT OF PROJECT PAYMENTS FOR 2011-12 Head 704 — DRAINAGE

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2012 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Environment</i>				
<b>Civil Engineering — Drainage and erosion protection</b>				
4064CD	Rural Drainage Rehabilitation Scheme — drainage rehabilitation works at Sha Po Tsuen Stream	<b>60,900</b> 49,051	<b>2,000</b> 2,000	1,978
4090CD	Regulation of Shenzhen River, stage 3	<b>563,700</b> 379,316	<b>500</b> 500	-
4092CD	Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvements, stage 1 phase 2B — remaining works	<b>202,400</b> 167,912	<b>24,944</b> 24,944	16,606
4102CD	Drainage improvement in Tuen Mun and Sham Tseng — package B	<b>84,800</b> 78,202	<b>500</b> 3,374	3,206
4103CD	Drainage improvement in Northern Hong Kong Island — Hong Kong West drainage tunnel	<b>3,381,300</b> 2,628,236	<b>500,000</b> 550,000	548,990
4104CD	Drainage improvement in Northern Hong Kong Island — western lower catchment works	<b>373,300</b> 195,685	<b>76,000</b> 76,000	53,473
4109CD	Drainage improvement works in Shuen Wan, Tai Po	<b>252,700</b> 96,349	<b>83,000</b> 83,000	56,920
4110CD	Drainage improvement in Tsuen Wan and Kwai Chung	<b>80,900</b> 79,551	<b>1,000</b> 1,000	-
4111CD	Drainage improvement in Tsuen Wan, Kwai Chung and Tsing Yi — Tsuen Wan drainage tunnel	<b>1,486,000</b> 918,962	<b>390,800</b> 390,800	380,635
4115CD	Drainage improvement in Sha Tin and Tai Po — consultants' fees and investigations	<b>24,000</b> 17,271	<b>3,300</b> 3,300	924
4120CD	Drainage improvement in Sai Kung	<b>158,000</b> 146,054	<b>2,574</b> 2,574	478
4122CD	Drainage improvement in Northern Hong Kong Island — preliminary design and investigations	<b>64,600</b> 52,534	- 6	6
4124CD	Drainage improvement in Sai Kung — consultants' fees, investigations and advance works	<b>30,500</b> 21,126	<b>1,000</b> 1,000	-
4125CD	Drainage improvement from Tung Kok Wai to San Wai, Fanling	<b>57,900</b> 42,670	<b>100</b> 100	-
4126CD	Drainage improvement in East Kowloon — package B phase 2	<b>190,900</b> 164,815	<b>10,900</b> 10,900	8,405
4127CD	Drainage improvement in Northern Hong Kong Island — Sheung Wan stormwater pumping station	<b>199,000</b> 197,987	<b>1,235</b> 1,235	1,157
4128CD	Drainage improvement in Southern Lantau	<b>97,700</b> 79,521	<b>13,270</b> 13,270	6,260

# Capital Works Reserve Fund

## Head 704 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2012 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Environment (Continued)</i>				
<b>Civil Engineering — Drainage and erosion protection (Continued)</b>				
4129CD	Drainage improvement in Northern New Territories — package B — consultants' fees and investigations	<b>15,100</b> 10,468	<b>800</b> 1,180	764
4130CD	Drainage improvement in Northern New Territories — package C — consultants' fees and investigations	<b>15,400</b> 10,053	<b>4,200</b> 4,200	3,036
4134CD	Drainage improvement in East Kowloon — package A	<b>251,500</b> 201,746	<b>140</b> 290	140
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	<b>46,100</b> 44,714	- 136	38
4136CD	Drainage improvement works in Sha Tin	<b>72,400</b> 68,756	<b>500</b> 6,000	2,450
4137CD	Drainage improvement for Ma Wat River at Kau Lung Hang	<b>232,600</b> 179,634	<b>6,000</b> 6,000	5,811
4140CD	Reconstruction and rehabilitation of Kai Tak Nullah from Po Kong Village Road to Tung Kwong Road — remaining works	<b>1,602,000</b> 55,694	<b>7,000</b> 56,000	55,694
4141CD	Drainage improvement works in Tai Po town area	<b>92,200</b> 84,456	<b>4,748</b> 12,145	4,601
4142CD	Drainage improvement in East Kowloon — package B phase 1	<b>242,000</b> 218,913	<b>4,318</b> 6,142	5,248
4145CD	Upgrading of stormwater drains in Sheung Shui and Fanling	<b>92,200</b> 58,940	<b>1,500</b> 1,500	197
4146CD	Drainage improvement in Northern Hong Kong Island — eastern lower catchment works	<b>37,500</b> 35,559	<b>3,200</b> 3,200	1,993
4147CD	Drainage improvement works in Kwu Tung South and Fu Tei Au, Sheung Shui	<b>58,300</b> 57,463	<b>2,265</b> 2,265	1,900
4148CD	Drainage improvement works in Ping Kong, Kau Lung Hang, Yuen Leng, Nam Wa Po and Tai Hang areas	<b>358,400</b> 255,055	<b>35,000</b> 81,000	71,154
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	<b>155,600</b> 139,697	<b>15,749</b> 15,749	215
4150CD	Inter-Reservoirs Transfer Scheme — environmental impact assessment, investigation and design	<b>31,500</b> 23,766	- 445	409
4151CD	Drainage improvement works in Lung Yeuk Tau, Kwan Tei South and Leng Tsai, Fanling	<b>134,600</b> 127,951	<b>16,090</b> 16,090	13,181

# Capital Works Reserve Fund

## Head 704 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2012 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Environment (Continued)</i>				
<b>Civil Engineering — Drainage and erosion protection (Continued)</b>				
4152CD	Drainage improvement works in upper Lam Tsuen River, She Shan River, upper Tai Po River, Ping Long and Kwun Hang	<b>426,300</b> 321,174	<b>122,500</b> 125,500	103,456
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	<b>161,800</b> 156,773	<b>42,636</b> 46,136	45,404
4154CD	Decking of Jordan Valley nullah in Kwun Tong, Flower Market Road nullah in Mong Kok and Tonkin Street nullah in Sham Shui Po	<b>215,900</b> 160,220	<b>5,200</b> 5,200	2,470
4155CD	West Kowloon drainage improvement — Lai Chi Kok drainage tunnel	<b>1,669,100</b> 1,037,002	<b>268,000</b> 268,000	235,922
4156CD	Drainage improvement in Ki Lun Tsuen, Ma Tso Lung, Ying Pun, Shek Tsai Leng and Sha Ling in New Territories	<b>221,700</b> 166,960	<b>45,000</b> 51,787	51,183
4157CD	Improvement of Fuk Man Road nullah in Sai Kung	<b>95,800</b> 76,533	<b>32,520</b> 33,820	33,375
4158CD	Drainage improvement in Southern Hong Kong Island — package 1	<b>28,000</b> 27,992	<b>241</b> 241	119
4160CD	Happy Valley underground stormwater storage scheme	<b>1,065,800</b> 4,998	<b>10,375</b> 10,375	4,998
4162CD	Reconstruction and rehabilitation of Kai Tak Nullah from Po Kong Village Road to Tung Kwong Road — stage 1	<b>159,400</b> 41,707	<b>42,555</b> 42,555	30,021
4164CD	Drainage improvement at Northern New Territories — construction of a box culvert underneath Castle Peak Road at San Tin	<b>26,800</b> 5,792	<b>5,200</b> 5,900	5,792
<b>Environmental Protection — Refuse disposal</b>				
4061DR	Northeast New Territories village sewerage, phase 2	<b>158,600</b> 143,721	<b>100</b> 100	-
<b>Environmental Protection — Sewerage and sewage treatment</b>				
4052DS	Ting Kau sewerage, stage 2	<b>64,900</b> 46,389	<b>9,517</b> 9,517	-
4126DS	Sham Tseng sewerage, stage 3	<b>45,000</b> 37,744	<b>4,694</b> 4,694	-
4143DS	Central, Western and Wan Chai West sewerage, stage 2 phase 2B works	<b>253,400</b> 239,372	<b>10,549</b> 10,549	8,374

# Capital Works Reserve Fund

## Head 704 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2012 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Environment (Continued)</i>				
<b>Environmental Protection — Sewerage and sewage treatment (Continued)</b>				
4171DS	North and South Kowloon sewerage, stage 2	<b>68,800</b> 66,365	<b>2,921</b> 2,921	815
4179DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 2 — consultants' fees and investigations	<b>19,000</b> 16,189	<b>300</b> 300	3
4204DS	Wan Chai East and North Point sewerage, remaining works	<b>221,700</b> 212,284	<b>14,300</b> 14,300	14,164
4211DS	Outlying Islands sewerage, stage 1 phase 2 — upgrading of Peng Chau sewage treatment works	<b>104,800</b> 104,133	<b>452</b> 452	142
4212DS	Wan Chai East and North Point sewerage, stage 1 works	<b>504,700</b> 381,755	<b>14,000</b> 14,200	14,091
4215DS	Yuen Long and Kam Tin sewerage and sewage disposal — Kam Tin trunk sewerage, phase 1 and Au Tau trunk sewers	<b>477,600</b> 456,170	<b>17,599</b> 17,599	3,546
4218DS	Sham Tseng sewerage, stage 2 phase 1	<b>158,200</b> 81,025	<b>4,000</b> 4,000	3,894
4221DS	Ting Kau sewerage, stage 1 and Sham Tseng sewerage, stage 2 phase 2	<b>438,300</b> 403,279	<b>271</b> 271	-
4222DS	Tai Po sewage treatment works, stage 5 phase 1	<b>463,300</b> 363,573	<b>17,489</b> 17,489	8,422
4224DS	Outlying Islands sewerage, stage 1 phase 1C — upgrading of Siu Ho Wan sewage treatment plant	<b>779,400</b> 474,974	<b>7,500</b> 7,500	419
4225DS	Wan Chai East and North Point sewerage, stage 2 works	<b>1,473,700</b> 629,185	<b>6,202</b> 6,202	1,262
4228DS	Outlying Islands sewerage, stage 1 phase 2 — Peng Chau and Cheung Chau sewerage	<b>69,700</b> 50,110	<b>450</b> 450	103
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	<b>283,100</b> 198,488	<b>18,457</b> 18,457	3,415
4230DS	Outlying Islands sewerage, stage 1 phase 1 part 2 — Yung Shue Wan sewerage, sewage treatment works and outfall	<b>347,500</b> 234,927	<b>79,500</b> 133,000	126,776
4234DS	Outlying Islands sewerage, stage 1 phase 2 — Sok Kwu Wan sewage collection, treatment and disposal facilities	<b>353,700</b> 164,985	<b>84,900</b> 87,000	82,194
4236DS	Tai Po sewage treatment works, stage 5 phase 2B	<b>659,000</b> 212,014	<b>124,200</b> 124,200	116,231

# Capital Works Reserve Fund

## Head 704 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2012 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Environment (Continued)</i>				
<b>Environmental Protection — Sewerage and sewage treatment (Continued)</b>				
4237DS	Tai Po Tai Wo Road sewage pumping station and rising mains	<b>153,000</b> 127,307	<b>23,568</b> 27,368	27,024
4238DS	Harbour Area Treatment Scheme, stage 2A — environmental impact assessment, investigations, tunnel conveyance system design	<b>166,500</b> 149,128	<b>360</b> 360	69
4276DS	Sha Tin sewage treatment works, stage 3 extension	<b>2,425,000</b> 1,918,584	<b>52,760</b> 52,760	49,286
4327DS	Central, Western and Wan Chai West sewerage, stage 2 phase 1 works	<b>202,000</b> 153,141	<b>900</b> 900	-
4329DS	Upgrading of Pillar Point sewage treatment works	<b>1,920,500</b> 646,912	<b>333,200</b> 500,000	461,771
4330DS	North District sewerage, stage 1 phases 1B and 2A	<b>138,600</b> 132,232	- 3,800	3,721
4333DS	Central, Western and Wan Chai West sewerage, stage 2 phase 2A works	<b>253,800</b> 171,908	<b>500</b> 500	-
4338DS	Improvement and upgrading of the sewerage systems in Sha Tin/Ma On Shan New Town	<b>74,900</b> 62,394	<b>8,971</b> 8,971	2,424
4340DS	Port Shelter sewerage stage 3 — Mang Kung Uk sewerage	<b>27,900</b> 19,350	<b>6,839</b> 6,839	2,998
4341DS	Harbour Area Treatment Scheme, stage 2A — upgrading of Stonecutters Island sewage treatment works and preliminary treatment works	<b>7,913,400</b> 1,155,872	<b>828,300</b> 915,000	904,060
4342DS	Tai Po sewage treatment works, stage 5 phase 2A — disinfection	<b>52,700</b> 46,422	<b>3,065</b> 3,065	2,420
4347DS	Port Shelter sewerage stage 3 — Sai Kung Area 4 sewerage	<b>73,000</b> 67,358	<b>2,900</b> 2,900	192
4348DS	North District and Tolo Harbour sewerage, sewage treatment and disposal — regional sewerage works, part 1 — sewerage upgrade	<b>793,200</b> 264,956	<b>117,000</b> 147,400	147,328
4350DS	Yuen Long and Kam Tin sewerage and sewage disposal — consultants' fees and investigations	<b>28,000</b> 7,829	<b>4,000</b> 4,000	902
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	<b>105,600</b> 66,361	<b>8,488</b> 8,488	6,845
4352DS	Harbour Area Treatment Scheme, stage 2A — construction of advance disinfection facilities at Stonecutters Island sewage treatment works	<b>119,700</b> 115,663	<b>3,330</b> 3,330	1,069

# Capital Works Reserve Fund

## Head 704 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2012 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Environment (Continued)</i>				
<b>Environmental Protection — Sewerage and sewage treatment (Continued)</b>				
4357DS	Sewage interception scheme in Kowloon City	<b>700,300</b> 431,265	<b>180,145</b> 196,145	195,665
4359DS	North District sewerage, stage 1 phase 2B	<b>185,000</b> 177,346	<b>3,367</b> 3,367	2,857
4360DS	Sewerage at Tseng Tau Chung Tsuen, Tuen Mun	<b>33,000</b> 17,240	<b>1,900</b> 1,900	913
4363DS	Provision of interception facilities at Jordan Valley box culvert	<b>588,000</b> 162,123	<b>86,400</b> 125,000	122,523
4364DS	Lam Tsuen Valley sewerage — trunk sewers, pumping station and rising mains	<b>162,800</b> 86,909	<b>30,200</b> 37,100	35,003
4365DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 2C	<b>381,400</b> 176,866	<b>80,000</b> 80,000	72,273
4366DS	Kau Lung Hang sewerage — trunk sewers, pumping station and rising mains	<b>103,200</b> 61,234	<b>17,500</b> 21,300	19,371
4367DS	Upgrading of Central and East Kowloon sewerage — phase 1	<b>304,700</b> 192,372	<b>59,200</b> 61,900	61,889
4368DS	Yuen Long South sewerage and expansion of Ha Tsuen sewage pumping station	<b>550,800</b> 238,973	<b>101,000</b> 101,000	99,090
4369DS	Harbour Area Treatment Scheme, stage 2A — construction of the sewage conveyance system and advance works for upgrading of Stonecutters Island sewage treatment works	<b>9,286,500</b> 4,156,672	<b>1,425,583</b> 1,425,583	1,096,804
4370DS	Village sewerage at Wang Chau of Yuen Long	<b>219,200</b> 86,172	<b>34,950</b> 36,370	36,327
4371DS	Sewerage in western Tuen Mun	<b>1,340,000</b> 274,685	<b>141,000</b> 146,300	143,166
4372DS	Rehabilitation and construction of trunk sewers underneath Shing Mun River Channel	<b>140,000</b> 25,763	<b>18,600</b> 23,100	23,067
4373DS	Lam Tsuen Valley sewerage, stage 1	<b>274,400</b> 16,606	<b>1,038</b> 16,640	16,606
4374DS	Tuen Mun sewerage, stage 1 — village sewerage in Tsing Chuen Wai and Tuen Tsz Wai	<b>21,700</b> 1,438	<b>726</b> 2,466	1,438
4375DS	Sewerage in Ping Kong, Fu Tei Pai and Tai Wo	<b>226,800</b> 8,817	<b>8,819</b> 8,819	8,817
4376DS	Trunk sewerage at Lau Fau Shan	<b>196,300</b> 8,015	<b>4,492</b> 8,292	8,015

# Capital Works Reserve Fund

## Head 704 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
	Cumulative Expenditure to 31.3.2012 HK\$'000		Amended Estimate HK\$'000	Actual HK\$'000
<i>Environment (Continued)</i>				
<b>Environmental Protection — Sewerage and sewage treatment (Continued)</b>				
4377DS	Upgrading of Central and East Kowloon sewerage — phase 2	<b>503,000</b> 20,340	<b>24,900</b> 24,900	20,340
4378DS	North District sewerage, stage 2 part 2A — Pak Hok Lam trunk sewer and Sha Tau Kok village sewerage	<b>272,100</b> 1	<b>10,375</b> 10,375	1
<b>Block allocation</b>				
4100DX	Drainage works, studies and investigations for items in Category D of the Public Works Programme	- -	<b>280,000</b> 280,000	248,781
		<b>51,698,000</b>	<b>6,108,637</b>	
	Total	<b>24,652,194</b>	<b>6,735,298</b>	<b>5,965,515</b>

Note : The expenditure figure for Block allocation is excluded from the column of Cumulative Expenditure to 31.3.2012.