

Capital Works Reserve Fund

STATEMENT OF PROJECT PAYMENTS FOR 2012-13

Head 704 — DRAINAGE

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2013 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Environment</i>				
Environmental Protection — Refuse disposal				
4061DR	Northeast New Territories village sewerage, phase 2	158,600 145,221	1,500 1,500	1,500
Environmental Protection — Sewerage and sewage treatment				
4143DS	Central, Western and Wan Chai West sewerage, stage 2 phase 2B works	253,400 246,872	4,500 7,500	7,499
4171DS	North and South Kowloon sewerage, stage 2	68,800 67,632	1,751 1,751	1,267
4204DS	Wan Chai East and North Point sewerage, remaining works	221,700 219,657	814 9,386	7,373
4212DS	Wan Chai East and North Point sewerage, stage 1 works	504,700 417,598	340 37,735	35,843
4215DS	Yuen Long and Kam Tin sewerage and sewage disposal — Kam Tin trunk sewerage, phase 1 and Au Tau trunk sewers	477,600 460,432	5,000 5,000	4,262
4222DS	Tai Po sewage treatment works, stage 5 phase 1	463,300 367,531	22,680 22,680	3,958
4224DS	Outlying Islands sewerage, stage 1 phase 1C — upgrading of Siu Ho Wan sewage treatment plant	779,400 475,219	300 300	245
4225DS	Wan Chai East and North Point sewerage, stage 2 works	1,473,700 629,670	578 578	485
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	283,100 201,188	3,772 3,772	2,700
4230DS	Outlying Islands sewerage, stage 1 phase 1 part 2 — Yung Shue Wan sewerage, sewage treatment works and outfall	347,500 291,281	64,000 64,000	56,354
4234DS	Outlying Islands sewerage, stage 1 phase 2 — Sok Kwu Wan sewage collection, treatment and disposal facilities	353,700 224,580	55,000 65,000	59,595
4236DS	Tai Po sewage treatment works, stage 5 phase 2B	659,000 353,396	99,700 142,430	141,382
4237DS	Tai Po Tai Wo Road sewage pumping station and rising mains	153,000 149,048	10,594 21,906	21,740
4276DS	Sha Tin sewage treatment works, stage 3 extension	2,425,000 1,932,700	25,138 25,138	14,116

Capital Works Reserve Fund

Head 704 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2013 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Environment (Continued)</i>				
Environmental Protection—Sewerage and sewage treatment (Continued)				
4329DS	Upgrading of Pillar Point sewage treatment works	1,920,500 1,195,959	450,700 610,700	549,047
4332DS	Lam Tsuen Valley sewerage, stage 2	588,300 17,591	4,372 17,600	17,591
4333DS	Central, Western and Wan Chai West sewerage, stage 2 phase 2A works	253,800 171,908	300 300	-
4338DS	Improvement and upgrading of the sewerage systems in Sha Tin/Ma On Shan New Town	74,900 62,394	3,250 3,250	-
4340DS	Port Shelter sewerage stage 3—Mang Kung Uk sewerage	27,900 24,229	4,880 4,880	4,879
4341DS	Harbour Area Treatment Scheme, stage 2A—upgrading of Stonecutters Island sewage treatment works and preliminary treatment works	7,913,400 2,182,175	1,192,869 1,192,869	1,026,303
4342DS	Tai Po sewage treatment works, stage 5 phase 2A—disinfection	52,700 48,021	4,200 4,200	1,599
4347DS	Port Shelter sewerage stage 3—Sai Kung Area 4 sewerage	73,000 68,339	4,697 4,697	982
4348DS	North District and Tolo Harbour sewerage, sewage treatment and disposal—regional sewerage works, part 1—sewerage upgrade	793,200 411,802	136,300 147,200	146,846
4350DS	Yuen Long and Kam Tin sewerage and sewage disposal—consultants' fees and investigations	28,000 8,427	9,100 9,100	597
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 68,646	1,644 3,131	2,285
4352DS	Harbour Area Treatment Scheme, stage 2A—construction of advance disinfection facilities at Stonecutters Island sewage treatment works	119,700 116,535	1,074 1,074	872
4357DS	Sewage interception scheme in Kowloon City	700,300 510,095	45,400 80,400	78,830
4359DS	North District sewerage, stage 1 phase 2B	185,000 177,361	200 200	15
4360DS	Sewerage at Tseng Tau Chung Tsuen, Tuen Mun	33,000 17,506	500 500	267
4363DS	Provision of interception facilities at Jordan Valley box culvert	588,000 304,302	124,574 142,574	142,179

Capital Works Reserve Fund

Head 704 (Continued)

Subhead		Approved Project Estimate	Original Estimate	
		Cumulative Expenditure to 31.3.2013 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Environment (Continued)				
Environmental Protection—Sewerage and sewage treatment (Continued)				
4364DS	Lam Tsuen Valley sewerage—trunk sewers, pumping station and rising mains	162,800 116,840	19,899 29,940	29,931
4365DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 2C	381,400 240,639	74,500 74,500	63,773
4366DS	Kau Lung Hang sewerage—trunk sewers, pumping station and rising mains	103,200 76,365	9,009 15,136	15,131
4367DS	Upgrading of Central and East Kowloon sewerage —phase 1	304,700 245,817	32,800 55,300	53,445
4368DS	Yuen Long South sewerage and expansion of Ha Tsuen sewage pumping station	550,800 399,121	119,802 160,310	160,148
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 4,888,299	1,034,810 1,034,810	731,627
4370DS	Village sewerage at Wang Chau of Yuen Long	219,200 118,933	26,301 33,101	32,760
4371DS	Sewerage in western Tuen Mun	1,340,000 485,359	150,644 211,063	210,674
4372DS	Rehabilitation and construction of trunk sewers underneath Shing Mun River Channel	140,000 50,472	25,400 25,400	24,709
4373DS	Lam Tsuen Valley sewerage, stage 1	274,400 58,623	43,191 43,191	42,018
4374DS	Tuen Mun sewerage, stage 1—village sewerage in Tsing Chuen Wai and Tuen Tsz Wai	21,700 5,015	1,880 3,592	3,577
4375DS	Sewerage in Ping Kong, Fu Tei Pai and Tai Wo	226,800 55,356	74,787 74,787	46,539
4376DS	Trunk sewerage at Lau Fau Shan	196,300 40,546	30,700 32,600	32,532
4377DS	Upgrading of Central and East Kowloon sewerage —phase 2	503,000 85,517	62,800 65,250	65,177
4378DS	North District sewerage, stage 2 part 2A—Pak Hok Lam trunk sewer and Sha Tau Kok village sewerage	272,100 16,901	18,300 18,300	16,900
4379DS	Feasibility study on relocation of Sha Tin sewage treatment works to caverns	57,900 12,915	5,269 13,000	12,915
4382DS	Sewerage at Clear Water Bay Road, Pik Shui Sun Tsuen and west of Sai Kung town	359,000 899	11,591 11,591	899

Capital Works Reserve Fund

Head 704 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2013 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Environment (Continued)</i>				
Environmental Protection—Sewerage and sewage treatment (Continued)				
4383DS	Port Shelter sewerage, stage 3 package 1	-	8,009	
		-	8,009	-
4384DS	Yuen Long and Kam Tin sewerage, stage 3 package 2	213,400 8,871	14,805 14,805	8,871
4385DS	Outlying Islands sewerage stage 2—South Lantau sewerage works—consultants' detailed design fees	30,000 506	506 506	506
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 8,356	19,705 19,705	8,356
4387DS	Upgrading of Mui Wo sewage treatment works and sewerage at Mui Wo town centre and Wang Tong	967,200 49,688	41,492 50,031	49,688
<i>Infrastructure</i>				
Civil Engineering—Drainage and erosion protection				
4064CD	Rural Drainage Rehabilitation Scheme—drainage rehabilitation works at Sha Po Tsuen Stream	60,900 51,350	1,000 2,300	2,299
4092CD	Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvements, stage 1 phase 2B—remaining works	202,400 172,262	3,267 4,403	4,350
4102CD	Drainage improvement in Tuen Mun and Sham Tseng—package B	84,800 80,347	- 3,000	2,145
4103CD	Drainage improvement in Northern Hong Kong Island—Hong Kong West drainage tunnel	3,381,300 3,327,438	200,000 707,000	699,203
4104CD	Drainage improvement in Northern Hong Kong Island—western lower catchment works	373,300 240,516	30,000 45,000	44,831
4109CD	Drainage improvement works in Shuen Wan, Tai Po	252,700 143,056	46,500 51,500	46,707
4110CD	Drainage improvement in Tsuen Wan and Kwai Chung	83,650 83,553	1,087 4,098	4,002
4111CD	Drainage improvements in Tsuen Wan, Kwai Chung and Tsing Yi—Tsuen Wan drainage tunnel	1,486,000 1,189,262	218,800 271,000	270,300
4115CD	Drainage improvement in Sha Tin and Tai Po—consultants' fees and investigations	24,000 18,778	200 1,800	1,507
4120CD	Drainage improvement in Sai Kung	158,000 148,032	300 2,000	1,978

Capital Works Reserve Fund

Head 704 (Continued)

Subhead		Approved Project Estimate	Original Estimate	
		Cumulative Expenditure to 31.3.2013 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Infrastructure (Continued)</i>				
Civil Engineering – Drainage and erosion protection (Continued)				
4122CD	Drainage improvement in Northern Hong Kong Island – preliminary design and investigations	64,600 52,534	106 106	-
4124CD	Drainage improvement in Sai Kung – consultants' fees, investigations and advance works	30,500 21,453	- 327	327
4126CD	Drainage improvement in East Kowloon – package B phase 2	190,900 166,092	1,294 1,294	1,276
4127CD	Drainage improvement in Northern Hong Kong Island – Sheung Wan stormwater pumping station	199,000 198,016	- 40	29
4128CD	Drainage improvement in Southern Lantau	97,700 83,263	1,000 3,870	3,743
4129CD	Drainage improvement in Northern New Territories – package B – consultants' fees and investigations	15,100 10,963	500 500	495
4130CD	Drainage improvement in Northern New Territories – package C – consultants' fees and investigations	15,400 11,311	1,500 1,980	1,258
4136CD	Drainage improvement works in Sha Tin	82,200 69,938	1,000 2,600	1,183
4137CD	Drainage improvement for Ma Wat River at Kau Lung Hang	232,600 182,626	3,000 3,000	2,992
4140CD	Reconstruction and rehabilitation of Kai Tak Nullah from Po Kong Village Road to Tung Kwong Road – remaining works	1,602,000 169,035	123,000 123,000	113,341
4141CD	Drainage improvement works in Tai Po town area	92,200 84,503	- 350	46
4142CD	Drainage improvement in East Kowloon – package B phase 1	242,000 220,143	2,200 2,200	1,230
4146CD	Drainage improvement in Northern Hong Kong Island – eastern lower catchment works	37,500 35,857	300 300	299
4148CD	Drainage improvement works in Ping Kong, Kau Lung Hang, Yuen Leng, Nam Wa Po and Tai Hang areas	358,400 329,429	14,599 75,599	74,374
4151CD	Drainage improvement works in Lung Yeuk Tau, Kwan Tei South and Leng Tsai, Fanling	134,600 130,421	1,000 4,500	2,470
4152CD	Drainage improvement works in upper Lam Tsuen River, She Shan River, upper Tai Po River, Ping Long and Kwun Hang	568,200 460,890	42,243 158,243	139,715

Capital Works Reserve Fund

Head 704 (Continued)

Subhead	<i>Approved Project Estimate</i>	<i>Original Estimate</i>		
	Cumulative Expenditure to 31.3.2013 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	169,600 165,111	3,000 10,000	8,337
4154CD	Decking of Jordan Valley nullah in Kwun Tong, Flower Market Road nullah in Mong Kok and Tonkin Street nullah in Sham Shui Po	215,900 160,259	- 210	40
4155CD	West Kowloon drainage improvement – Lai Chi Kok drainage tunnel	1,669,100 1,208,705	61,152 172,000	171,703
4156CD	Drainage improvement in Ki Lun Tsuen, Ma Tso Lung, Ying Pun, Shek Tsai Leng and Sha Ling in New Territories	221,700 195,856	6,000 31,000	28,896
4157CD	Improvement of Fuk Man Road nullah in Sai Kung	95,800 92,311	4,000 16,000	15,778
4158CD	Drainage improvement in Southern Hong Kong Island – package 1	28,000 27,997	- 8	6
4160CD	Happy Valley underground stormwater storage scheme	1,065,800 14,992	30,000 30,000	9,993
4162CD	Reconstruction and rehabilitation of Kai Tak Nullah from Po Kong Village Road to Tung Kwong Road – stage 1	159,400 74,147	25,000 40,000	32,440
4164CD	Drainage improvement in Northern New Territories – construction of a box culvert underneath Castle Peak Road at San Tin	26,800 11,670	9,000 9,000	5,878
Block allocation				
4100DX	Drainage works, studies and investigations for items in Category D of the Public Works Programme	- -	256,000 268,000	267,625
	Total	51,729,050 <u>28,164,469</u>	5,192,975 <u>6,672,506</u>	<u>5,901,583</u>

Note : The expenditure figure for Block allocation is excluded from the column of Cumulative Expenditure to 31.3.2013.