

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2019	Revised estimate 2019–20	Estimate 2020–21
		\$'000	\$'000	\$'000	\$'000
Head 704—Drainage					
<i>Environment</i>					
Environmental Protection—					
Sewerage and sewage treatment					
4214DS	Tseung Kwan O sewerage for villages....	Cat. B	—	—	37,700 †
4222DS	Tai Po sewage treatment works, stage 5 phase 1	463,300	386,979	4,000	8,510
4224DS	Outlying Islands sewerage, stage 1 phase 1C—upgrading of Siu Ho Wan sewage treatment plant.....	779,400	512,306	2,460	15,000
4236DS	Tai Po sewage treatment works, stage 5 phase 2B	659,000	525,658	5,000	11,500
4329DS	Upgrading of Pillar Point sewage treatment works	1,920,500	1,857,149	4,000	20,000
4332DS	Lam Tsuen Valley sewerage, stage 2	588,300	397,615	2,880	1,720
4341DS	Harbour Area Treatment Scheme, stage 2A—upgrading of Stonecutters Island sewage treatment works and preliminary treatment works	7,913,400	7,455,788	260,921	90,000
4344DS	Upgrading of Central and East Kowloon sewerage—phase 3	680,900	1,866	28,200	80,830
4348DS	North District and Tolo Harbour sewerage, sewage treatment and disposal—regional sewerage works, part 1—sewerage upgrade	793,200	695,902	—	698
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	72,919	440	400
4353DS	Village sewerage for Luk Tei Tong and Ma Po Tsuen.....	Cat. B	—	—	2,930 †
4355DS	Outlying Islands sewerage stage 2— Lamma village sewerage phase 2, package 2.....	Cat. B	—	—	2,095 †

†4214DS Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$289,500,000 is planned to start in the second quarter of the 2020–21 financial year, with an estimated expenditure of \$37,700,000 in 2020–21.

†4353DS Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$135,700,000 is planned to start in the fourth quarter of the 2020–21 financial year, with an estimated expenditure of \$2,930,000 in 2020–21.

†4355DS Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$502,900,000 is planned to start in the fourth quarter of the 2020–21 financial year, with an estimated expenditure of \$2,095,000 in 2020–21.

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Drainage					
<i>Environment—Cont'd.</i>					
Environmental Protection—					
Sewerage and sewage treatment—					
<i>Cont'd.</i>					
4362DS	Sewerage for Ma Yau Tong village, Tseung Kwan O	Cat. B	—	—	19,240 †
4364DS	Lam Tsuen Valley sewerage—trunk sewers, pumping station and rising mains	162,800	136,286	—	6,050
4367DS	Upgrading of Central and East Kowloon sewerage—phase 1	304,700	260,171	2,000	1,000
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	8,951,053	73,088	92,000
4372DS	Rehabilitation and construction of trunk sewers underneath Shing Mun River Channel	140,000	100,511	4,000	500
4377DS	Upgrading of Central and East Kowloon sewerage—phase 2.....	503,000	352,827	1,000	1,000
4378DS	North District sewerage, stage 2 part 2A—Pak Hok Lam trunk sewer and Sha Tau Kok village sewerage....	272,100	239,849	300	1,300
4380DS	Construction of dry weather flow interceptor at Cherry Street box culvert	664,600	51,438	76,770	94,390
4381DS	Construction of additional sewage rising main and rehabilitation of the existing sewage rising main between Tung Chung and Siu Ho Wan	1,362,600	240,791	100,000	60,000
4385DS	Outlying Islands sewerage stage 2— South Lantau sewerage works— consultants' detailed design fees.....	30,000	17,192	1,140	1,000
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	242,905	600	2,300

†4362DS Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$179,400,000 is planned to start in the fourth quarter of the 2020–21 financial year, with an estimated expenditure of \$19,240,000 in 2020–21.

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		\$'000	\$'000	\$'000	\$'000
Drainage					
<i>Environment—Cont'd.</i>					
Environmental Protection—					
Sewerage and sewage treatment—					
<i>Cont'd.</i>					
4387DS	Upgrading of Mui Wo sewage treatment works and sewerage at Mui Wo town centre and Wang Tong	967,200	807,002	32,500	10,000
4388DS	Shek Wu Hui Effluent Polishing Plant...	11,972,800	—	35,000	330,000
4389DS	Upgrading of West Kowloon and Tsuen Wan sewerage—phase 2	Cat. B	—	—	97,300 †
4390DS	Rehabilitation of trunk sewers in Tuen Mun	806,600	4,435	67,000	70,000
4392DS	Expansion of Sha Tau Kok Sewage Treatment Works—phase 1	2,040,900	11,041	128,000	205,470
4393DS	Rehabilitation of trunk sewers in Kowloon, Sha Tin and Sai Kung	678,500	34,153	61,000	79,000
4394DS	Upgrading of Kwun Tong preliminary treatment works	349,900	71,494	59,670	65,000
4395DS	Tolo Harbour sewerage of unsewered areas, stage 2 phase 1	364,700	200,493	6,200	1,500
4396DS	Sewerage in Nam Wa Po and Wai Tau Tsuen	319,100	183,306	9,000	2,370
4397DS	Outlying Islands sewerage, stage 2—Lamma village sewerage phase 2, package 1	340,200	131,781	12,019	1,200
4398DS	Sewerage to Lei Yue Mun Village	260,200	3,519	24,000	37,340
4403DS	Upgrading of sewage pumping stations and sewerage along Ting Kok Road..	847,300	1,771	50,000	80,000
4404DS	Tuen Mun sewerage—Castle Peak Road trunk sewer and Tuen Mun village sewerage	722,500	376,426	108,500	35,000
4406DS	Shek Wu Hui sewage treatment works—further expansion phase 1A—advance works, consultants' fees and investigation	502,700	323,276	28,000	15,000
4407DS	Relocation of Sha Tin sewage treatment works to caverns—consultants' fees and investigation	637,700	345,372	25,000	20,000
4410DS	Trunk sewers at Hiram's Highway	68,900	8,786	4,867	12,763

†4389DS Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$2,285,500,000 is planned to start in the second quarter of the 2020–21 financial year, with an estimated expenditure of \$97,300,000 in 2020–21.

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		\$'000	\$'000	\$'000	\$'000
Drainage					
<i>Environment—Cont'd.</i>					
Environmental Protection—					
Sewerage and sewage treatment—					
<i>Cont'd.</i>					
4411DS	Upgrading of San Wai sewage treatment works—phase 1	2,572,300	1,030,505	417,000	200,000
4412DS	Yuen Long effluent polishing plant—consultants' fees and investigation	88,900	43,090	10,000	4,000
4413DS	Enhancement works for Kwun Tong sewage pumping station.....	1,054,400	145,519	246,000	176,632
4418DS	Upgrading of West Kowloon and Tsuen Wan sewerage—Phase 1	277,400	26,437	23,500	28,000
4422DS	Outlying Islands sewerage stage 2—Peng Chau village sewerage phase 2 package 1	133,700	4,200	6,000	18,000
4423DS	North District sewerage stage 2 part 2A—village sewerage for Tong To ...	34,000	219	1,150	4,010
4425DS	Relocation of Sha Tin sewage treatment works to caverns—site preparation and access tunnel construction	2,077,500	—	156,689	289,200
4426DS	Rehabilitation of underground sewers stage 1	391,900	2,100	24,493	38,721
4430DS	Tolo Harbour sewerage of unsewered areas, stage 2, phase 2.....	Cat. B	—	—	22,000 †
4431DS	Port Shelter sewerage, stage 2, package 3	Cat. B	—	—	40,000 †
4432DS	Port Shelter sewerage, stage 3, package 2	Cat. B	—	—	50,000 †
4433DS	Construction of San Shek Wan sewage treatment works, associated submarine outfall and Pui O sewerage works	Cat. B	—	—	5,238 †

†4430DS Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$308,100,000 is planned to start in the second quarter of the 2020–21 financial year, with an estimated expenditure of \$22,000,000 in 2020–21.

†4431DS Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$515,900,000 is planned to start in the second quarter of the 2020–21 financial year, with an estimated expenditure of \$40,000,000 in 2020–21.

†4432DS Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$668,200,000 is planned to start in the second quarter of the 2020–21 financial year, with an estimated expenditure of \$50,000,000 in 2020–21.

†4433DS Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$1,688,800,000 is planned to start in the third quarter of the 2020–21 financial year, with an estimated expenditure of \$5,238,000 in 2020–21.

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		\$'000	\$'000	\$'000	\$'000
Drainage					
<i>Environment—Cont'd.</i>					
Environmental Protection—					
Sewerage and sewage treatment—					
<i>Cont'd.</i>					
4434DS	Village Sewerage in Fanling Wai, So Kwun Po and Leng Pei Tsuen, Fanling	Cat. B	—	—	6,810 †
4435DS	Upgrading of Tuen Mun sewerage, phase 1, part 2	Cat. B	—	—	30,000 †
4437DS	Outlying Islands sewerage, stage 2—upgrading of Cheung Chau sewage treatment and disposal facilities	Cat. B	—	—	85,000 †
4438DS	West Kowloon and Tsuen Wan village sewerage—phase 1	Cat. B	—	—	16,760 †
4439DS	Yuen Long Effluent Polishing Plant—stage 1	Cat. B	—	—	100,000 †
4440DS	Rehabilitation of underground sewers stage 2	Cat. B	—	—	20,260 †
4445DS	Relocation of Sha Tin sewage treatment works to caverns—main caverns construction and upstream sewerage works	Cat. B	—	—	5,480 †
	Sub-total	54,456,000	26,254,130	2,102,387	2,752,217

†4434DS Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$179,700,000 is planned to start in the fourth quarter of the 2020–21 financial year, with an estimated expenditure of \$6,810,000 in 2020–21.

†4435DS Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$431,200,000 is planned to start in the fourth quarter of the 2020–21 financial year, with an estimated expenditure of \$30,000,000 in 2020–21.

†4437DS Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$2,606,900,000 is planned to start in the second quarter of the 2020–21 financial year, with an estimated expenditure of \$85,000,000 in 2020–21.

†4438DS Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$104,100,000 is planned to start in the second quarter of the 2020–21 financial year, with an estimated expenditure of \$16,760,000 in 2020–21.

†4439DS Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$6,861,400,000 is planned to start in the second quarter of the 2020–21 financial year, with an estimated expenditure of \$100,000,000 in 2020–21.

†4440DS Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$306,100,000 is planned to start in the second quarter of the 2020–21 financial year, with an estimated expenditure of \$20,260,000 in 2020–21.

†4445DS Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$14,076,500,000 is planned to start in the fourth quarter of the 2020–21 financial year, with an estimated expenditure of \$5,480,000 in 2020–21.

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Drainage					
<i>Infrastructure</i>					
Civil Engineering—Drainage and erosion protection					
4103CD	Drainage improvement in Northern Hong Kong Island—Hong Kong West drainage tunnel	3,381,300	3,377,483	200	137
4104CD	Drainage improvement in Northern Hong Kong Island—western lower catchment works	373,300	360,077	50	250
4108CD	West Kowloon drainage improvement—inter-reservoirs transfer scheme	1,222,000	1,031	112,700	165,000
4115CD	Drainage improvement in Sha Tin and Tai Po—consultants' fees and investigations	24,000	18,948	—	200
4118CD	Drainage improvement in Northern New Territories—package B (remaining works).....	Cat. B	—	—	12,520 †
4129CD	Drainage improvement in Northern New Territories—package B—consultants' fees and investigations....	15,100	11,643	410	200
4140CD	Reconstruction and rehabilitation of Kai Tak Nullah from Po Kong Village Road to Tung Kwong Road—remaining works	1,602,000	1,076,358	160,000	25,000
4150CD	Inter-Reservoirs Transfer Scheme—environmental impact assessment, investigation and design	31,500	28,105	1,000	500
4152CD	Drainage improvement works in upper Lam Tsuen River, She Shan River, upper Tai Po River, Ping Long and Kwun Hang.....	568,200	542,607	—	200
4163CD	Drainage improvement works at Ngong Ping	Cat. B	—	—	68,087 †
4169CD	Reconstruction and rehabilitation of Kai Tak Nullah from Tung Kwong Road to Prince Edward Road East—main works	1,244,300	446,921	9,270	7,000

†4118CD Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$65,500,000 is planned to start in the first quarter of the 2020–21 financial year, with an estimated expenditure of \$12,520,000 in 2020–21.

†4163CD Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$216,000,000 is planned to start in the first quarter of the 2020–21 financial year, with an estimated expenditure of \$68,087,000 in 2020–21.

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Drainage					
<i>Infrastructure—Cont'd.</i>					
Civil Engineering—Drainage and erosion protection—Cont'd.					
4171CD	Revitalization of Tsui Ping River.....	Cat. B	—	—	52,920 †
4180CD	Rehabilitation of underground stormwater drains stage 1	122,800	1,051	6,850	24,720
4184CD	Drainage improvement in Southern Hong Kong Island—package 2A.....	Cat. B	—	—	13,400 †
4185CD	Drainage improvement works at Yuen Long, stage 1	Cat. B	—	—	55,000 †
4186CD	Rehabilitation of underground stormwater drains—stage 2	Cat. B	—	—	34,880 †
	Sub-total	<u>8,584,500</u>	<u>5,864,224</u>	<u>290,480</u>	<u>460,014</u>
Block allocation					
4100DX	Drainage works, studies and investigations for items in Category D of the Public Works Programme	—	—	591,840	680,340 ¶
	Sub-total	<u>—</u>	<u>—</u>	<u>591,840</u>	<u>680,340</u>
	Works completed, cancelled or curtailed.....	—	—	26,185	—
	<i>Head 704: total.....</i>	<u>63,040,500</u>	<u>32,118,354</u>	<u>3,010,892</u>	<u>3,892,571</u>

†4171CD Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$1,762,700,000 is planned to start in the fourth quarter of the 2019–20 financial year, with an estimated expenditure of \$52,920,000 in 2020–21.

†4184CD Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$134,700,000 is planned to start in the first quarter of the 2020–21 financial year, with an estimated expenditure of \$13,400,000 in 2020–21.

†4185CD Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$256,200,000 is planned to start in the first quarter of the 2020–21 financial year, with an estimated expenditure of \$55,000,000 in 2020–21.

†4186CD Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$515,100,000 is planned to start in the second quarter of the 2020–21 financial year, with an estimated expenditure of \$34,880,000 in 2020–21.

¶ Subject to the Finance Committee's funding approval of the total allocation for the block allocation subheads for 2020–21.