

**CAPITAL WORKS RESERVE FUND
(Payments)**

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2023	Revised estimate 2023–24	Estimate 2024–25
		\$'000	\$'000	\$'000	\$'000
	Head 704—Drainage				
	<i>Environment</i>				
	Environmental Protection— Refuse disposal				
4061DR	Northeast New Territories village sewerage, phase 2	158,600	147,618	500	100
	Sub-total	158,600	147,618	500	100
	Environmental Protection— Sewerage and sewage treatment				
4214DS	Tseung Kwan O sewerage for villages ..	289,500	90,848	58,754	36,162
4222DS	Tai Po sewage treatment works, stage 5 phase 1	463,300	413,389	10,718	13,790
4224DS	Outlying Islands sewerage stage 1 phase 1C—upgrading of Siu Ho Wan sewage treatment plant	779,400	530,050	1,731	389
4236DS	Tai Po sewage treatment works, stage 5 phase 2B.....	659,000	545,489	8,351	6,890
4341DS	Harbour Area Treatment Scheme, stage 2A—upgrading of Stonecutters Island sewage treatment works and preliminary treatment works.....	7,913,400	7,904,413	131	741
4344DS	Upgrading of Central and East Kowloon sewerage—phase 3	680,900	301,190	95,838	35,897
4353DS	Outlying Islands sewerage, stage 2— extension of sewerage system to other unsewered villages in Mui Wo	135,700	28,523	32,790	38,720
4355DS	Outlying Islands sewerage stage 2— Lamma village sewerage phase 2, package 2.....	502,900	44,747	57,450	96,000
4358DS	Sewerage to Lo Wai, Chuen Lung and Kau Wa Keng Old Village	168,000	3,828	34,000	50,000
4362DS	Sewerage for Ma Yau Tong Village, Tseung Kwan O.....	179,400	60,328	35,946	12,054
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	9,254,996	25,900	5,604
4372DS	Rehabilitation and construction of trunk sewers underneath Shing Mun River Channel.....	140,000	118,034	1,800	6,723
4375DS	Sewerage in Ping Kong, Fu Tei Pai and Tai Wo.....	226,800	190,996	5,800	3,200

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Drainage					
<i>Environment—Cont'd.</i>					
Environmental Protection— Sewerage and sewage treatment—Cont'd.					
4378DS	North District sewerage, stage 2 part 2A—Pak Hok Lam trunk sewer and Sha Tau Kok village sewerage.....	272,100	244,320	400	100
4380DS	Construction of dry weather flow interceptor at Cherry Street box culvert.....	664,600	375,582	54,901	24,466
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	563,336	102,500	142,660
4382DS	Sewerage at Clear Water Bay Road, Pik Shui Sun Tsuen and west of Sai Kung town.....	359,000	341,019	6,201	1,000
4385DS	Outlying Islands sewerage, stage 2— South Lantau sewerage works— consultants' detailed design fees	30,000	23,176	3,000	1,000
4387DS	Upgrading of Mui Wo sewage treatment works and sewerage at Mui Wo town centre and Wang Tong.....	967,200	866,856	10,409	200
4388DS	Shek Wu Hui Effluent Polishing Plant ..	11,972,800	2,089,898	685,659	413,190
4389DS	Upgrading of West Kowloon and Tsuen Wan sewerage—phase 2.....	2,285,500	426,276	284,000	255,640
4390DS	Rehabilitation of trunk sewers in Tuen Mun.....	806,600	424,212	49,000	11,928
4392DS	Expansion of Sha Tau Kok Sewage Treatment Works—phase 1.....	2,040,900	1,032,721	157,000	170,376
4393DS	Rehabilitation of trunk sewers in Kowloon, Sha Tin and Sai Kung.....	678,500	326,281	13,490	8,999
4394DS	Upgrading of Kwun Tong preliminary treatment works.....	349,900	338,655	5,871	5,000
4395DS	Tolo Harbour sewerage of unsewered areas, stage 2 phase 1	364,700	213,789	400	1,000
4398DS	Sewerage to Lei Yue Mun Village	260,200	163,519	35,184	2,782
4399DS	Relocation of Sha Tin Sewage Treatment Works to caverns— remaining works.....	Cat. B	—	—	144,472 †

†4399DS Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$15,648,400,000 is planned to start in the third quarter of the 2024–25 financial year, with an estimated expenditure of \$144,472,000 in 2024–25.

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Drainage					
<i>Environment—Cont'd.</i>					
Environmental Protection— Sewerage and sewage treatment—Cont'd.					
4403DS	Upgrading of sewage pumping stations and sewerage along Ting Kok Road.....	847,300	472,155	135,000	38,000
4406DS	Shek Wu Hui sewage treatment works—further expansion phase 1A—advance works, consultants' fees and investigation...	502,700	409,749	1,110	3,500
4407DS	Relocation of Sha Tin sewage treatment works to caverns—consultants' fees and investigation...	637,700	415,038	12,490	7,970
4409DS	North East New Territories sewerage system upgrade.....	825,800	111,593	100,000	100,000
4411DS	Upgrading of San Wai sewage treatment works—phase 1.....	2,572,300	1,904,029	60,300	14,731
4412DS	Yuen Long effluent polishing plant—consultants' fees and investigation...	88,900	77,588	20	1,500
4413DS	Enhancement works for Kwun Tong sewage pumping station.....	1,054,400	916,199	62,541	66,020
4414DS	Rehabilitation of underground sewers—remaining works.....	306,400	—	11,200	38,350
4417DS	Construction and rehabilitation of trunk sewage rising mains in Yuen Long.....	886,300	98,419	123,000	139,500
4419DS	Construction and rehabilitation of sewage rising mains in Tai Po Kau ..	107,600	29,966	52,000	13,000
4420DS	Construction and rehabilitation of trunk sewage rising mains in Yau Tong.....	621,100	86,567	80,000	81,300
4421DS	Construction and rehabilitation of trunk sewage rising mains in Cheung Sha Wan.....	1,199,800	—	37,691	125,900
4422DS	Outlying Islands sewerage stage 2—Peng Chau village sewerage phase 2 package 1.....	133,700	40,208	11,200	4,200
4423DS	North District sewerage stage 2 part 2A—village sewerage for Tong To.....	34,000	22,127	1,640	130
4425DS	Relocation of Sha Tin Sewage Treatment Works to caverns—site preparation and access tunnel construction.....	2,077,500	1,010,200	22,770	15,050

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		\$'000	\$'000	\$'000	\$'000
Drainage					
<i>Environment—Cont'd.</i>					
Environmental Protection— Sewerage and sewage treatment—Cont'd.					
4426DS	Rehabilitation of underground sewers stage 1	391,900	139,310	8,024	1,904
4427DS	Construction and rehabilitation of sewage rising mains in Southern District.....	Cat. B	—	—	50,000 †
4430DS	Tolo Harbour sewerage of unsewered areas, stage 2—phase 2	308,100	91,843	48,000	40,000
4431DS	Port Shelter sewerage, stage 2, package 3.....	515,900	177,482	103,498	98,060
4432DS	Port Shelter sewerage, stage 3, package 2.....	668,200	231,991	132,000	129,940
4433DS	Construction of San Shek Wan Sewage Treatment Works and Pui O village sewerage.....	1,688,800	271,386	229,464	218,400
4434DS	Village sewerage in Fanling Wai, So Kwun Po and Leng Pei Tsuen, Fanling	179,700	26,881	23,400	25,000
4435DS	Village Sewerage in Northern Tuen Mun.....	431,200	139,032	127,900	26,700
4437DS	Outlying Islands sewerage, stage 2— upgrading of Cheung Chau sewage treatment and disposal facilities	2,606,900	407,498	245,000	240,000
4438DS	West Kowloon and Tsuen Wan village sewerage—phase 1	104,100	29,674	8,500	3,300
4439DS	Yuen Long Effluent Polishing Plant— stage 1	6,861,400	1,308,529	719,602	818,000
4440DS	Rehabilitation of underground sewers—stage 2.....	306,100	48,870	36,951	20,309
4445DS	Relocation of Sha Tin Sewage Treatment Works to caverns— main caverns construction and upstream sewerage works.....	14,076,500	732,507	1,000,209	996,170
4457DS	North District sewerage stage 2 part 2A—village sewerage in Muk Wu, New Territories	120,000	3,252	22,500	36,931
4460DS	Relocation of Sha Tin Sewage Treatment Works to caverns— buildings, cavern ventilation system and associated works.....	3,123,800	—	46,000	250,105

†4427DS Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$1,057,600,000 is planned to start in the first quarter of the 2024–25 financial year, with an estimated expenditure of \$50,000,000 in 2024–25.

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		\$'000	\$'000	\$'000	\$'000
Drainage					
<i>Environment—Cont'd.</i>					
Environmental Protection— Sewerage and sewage treatment—Cont'd.					
4461DS	Port Shelter sewerage, stage 2—trunk sewers between Marina Cove and Hong Kin Road	Cat. B	—	—	832 †
4462DS	North District sewerage, stage 1 phase 2C and stage 2 phase 1— village sewerage in Sheung Shui Heung	248,000	—	7,800	46,000
4465DS	West Kowloon and Tsuen Wan village sewerage—phase 2 (package 1)	Cat. B	—	—	8,860 †
	Sub-total	87,365,500	36,118,564	5,247,034	5,148,645
 <i>Infrastructure</i>					
Civil Engineering—Drainage and erosion protection					
4108CD	West Kowloon drainage improvement—inter-reservoirs transfer scheme.....	1,222,000	631,316	49,894	1,000
4118CD	Drainage improvement in Northern New Territories—package B (remaining works)	65,500	30,406	5,490	104
4161CD	Improvement of Yuen Long Town Nullah (town centre section)	857,000	—	33,000	117,000
4163CD	Drainage improvement works at Ngong Ping	216,000	86,410	21,710	5,200
4171CD	Revitalization of Tsui Ping River	1,342,200	462,953	220,000	90,000
4172CD	Rehabilitation of underground stormwater drains—remaining works.....	702,700	92,986	105,000	110,000
4175CD	Drainage improvement works in Tsim Sha Tsui	952,600	60,347	134,666	158,006
4176CD	Drainage improvement works in Wong Tai Sin	Cat. B	—	—	15,442 †
4178CD	Yuen Long Barrage Scheme	3,783,400	—	167,000	433,000

†4461DS Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$194,800,000 is planned to start in the first quarter of the 2024–25 financial year, with an estimated expenditure of \$832,000 in 2024–25.

†4465DS Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$220,200,000 is planned to start in the second quarter of the 2024–25 financial year, with an estimated expenditure of \$8,860,000 in 2024–25.

†4176CD Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$1,962,600,000 is planned to start in the second quarter of the 2024–25 financial year, with an estimated expenditure of \$15,442,000 in 2024–25.

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		\$'000	\$'000	\$'000	\$'000
Drainage					
<i>Infrastructure—Cont'd.</i>					
Civil Engineering—Drainage and erosion protection—Cont'd.					
4180CD	Rehabilitation of underground stormwater drains stage 1	122,800	104,529	8,181	4,184
4184CD	Drainage improvement in Southern Hong Kong Island—package 2A	134,700	42,448	23,670	10,000
4185CD	Drainage improvement works at Yuen Long, stage 1	256,200	140,292	21,200	5,330
4186CD	Rehabilitation of underground stormwater drains—stage 2	515,100	118,953	83,049	44,143
4190CD	Drainage improvement in Southern Hong Kong Island—package 2B.....	213,900	6,267	26,814	45,000
4191CD	Drainage improvement works at Yuen Long—stage 2	529,100	—	36,500	98,957
4192CD	Drainage improvement works in Kwun Tong—phase 1	938,300	20,000	92,300	140,000
4196CD	Drainage improvement works at North District—phase 1	950,000	—	20,500	86,400
4197CD	Drainage improvement works in Mong Kok—phase 1	Cat. B	—	—	7,490 †
4198CD	Drainage improvement works in Kwun Tong—phase 2	Cat. B	—	—	8,000 †
4199CD	Drainage improvement works in Eastern District—phase 1	Cat. B	—	—	2,002 †
4200CD	Drainage improvement works in Sha Tin and Sai Kung—phase 1	Cat. B	—	—	5,000 †
4201CD	Drainage improvement works in Tai Po—phase 1	Cat. B	—	—	7,000 †
	Sub-total	<u>12,801,500</u>	<u>1,796,907</u>	<u>1,048,974</u>	<u>1,393,258</u>

†4197CD Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$1,237,800,000 is planned to start in the second quarter of the 2024–25 financial year, with an estimated expenditure of \$7,490,000 in 2024–25.

†4198CD Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$1,416,200,000 is planned to start in the second quarter of the 2024–25 financial year, with an estimated expenditure of \$8,000,000 in 2024–25.

†4199CD Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$268,300,000 is planned to start in the second quarter of the 2024–25 financial year, with an estimated expenditure of \$2,002,000 in 2024–25.

†4200CD Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$867,000,000 is planned to start in the second quarter of the 2024–25 financial year, with an estimated expenditure of \$5,000,000 in 2024–25.

†4201CD Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$1,360,000,000 is planned to start in the second quarter of the 2024–25 financial year, with an estimated expenditure of \$7,000,000 in 2024–25.

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Drainage					
	Block allocation				
4100DX	Drainage works, studies and investigations for items in Category D of the Public Works Programme...	—	—	1,025,000	1,320,000 ¶
	Sub-total	—	—	1,025,000	1,320,000
	Works completed, cancelled or curtailed.....	—	—	10,072	—
	<i>Head 704: total.....</i>	100,325,600	38,063,089	7,331,580	7,862,003

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Subject to the Finance Committee's funding approval of the total allocation for the block allocation subheads for 2024–25.