

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 709—Waterworks				
	<i>Infrastructure</i>				
	Water Supplies—Combined fresh/ salt water supplies				
9096WC	Water supply to Pak Shek Kok reclamation area, Tai Po—stage 2 phase 2.....	162,700	75,033	1,500	1,500
9182WC	Replacement and rehabilitation of water mains, stage 2	3,156,600	3,137,067	600	18,250
9186WC	Replacement and rehabilitation of water mains, stage 3	5,550,000	5,505,675	35,342	2,000
9189WC	Replacement and rehabilitation of water mains, stage 4 phase 2	4,510,300	4,207,244	204,000	54,000
9191WC	Replacement and rehabilitation of water mains, stage 4 phase 1	6,262,400	6,023,561	131,000	61,000
9196WC	Implementation of Water Intelligent Network—remaining works	Cat. B	—	—	32,000 †
9197WC	Water supply to North-western Tuen Mun, stage 2	87,700	24,397	9,300	5,303
9198WC	Implementation of Water Intelligent Network, stage 1	239,700	62,322	36,500	41,110
9202WC	Implementation of Water Intelligent Network, stage 2.....	655,400	2,788	40,000	46,000
9203WC	Relocation of Diamond Hill fresh water and salt water service reservoirs to caverns—investigation study, design and site investigation	127,500	1,509	20,000	55,680
	Sub-total.....	20,752,300	19,039,596	478,242	316,843
	Water Supplies—Fresh water supplies				
9181WF	In-situ reprovisioning of Sha Tin water treatment works (South Works)— main works	Cat. B	—	—	217,000 †
9237WF	Mainlaying along Fanling Highway and near She Shan Tsuen—stage 2	225,500	141,781	26,400	10,000
9334WF	Expansion of Tai Po water treatment works and ancillary raw water and fresh water transfer facilities—part 2 works	6,176,700	4,162,857	250,000	127,000

†9196WC Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$1,236,000,000 is planned to start in the fourth quarter of the 2019–20 financial year, with an estimated expenditure of \$32,000,000 in 2020–21.

†9181WF Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$7,019,900,000 is planned to start in the fourth quarter of the 2019–20 financial year, with an estimated expenditure of \$217,000,000 in 2020–21.

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Waterworks					
<i>Infrastructure—Cont'd.</i>					
Water Supplies—Fresh water supplies—Cont'd.					
9344WF	In-situ reprovisioning of Sha Tin water treatment works (South Works)—design and site investigation.....	149,100	127,814	4,800	2,142
9350WF	Improvement of water supply to Sheung Shui and Fanling.....	521,300	152,172	131,500	20,000
9353WF	Uprating of Sheung Wong Yi Au fresh water supply system—stage 2	Cat. B	—	—	7,640 †
9355WF	Water supply to new housing developments in Sheung Shui and Fanling.....	1,699,700	13,902	90,070	187,861
9356WF	Uprating of Tung Chung fresh water supply system	300,200	27,969	75,000	69,200
9357WF	Design and construction for first stage of desalination plant at Tseung Kwan O—main works	7,727,500	—	55,000	515,000
9358WF	In-situ reprovisioning of Sha Tin water treatment works (South Works)—advance works.....	1,658,000	942,279	141,856	40,000
9359WF	Design and construction for first stage of desalination plant at Tseung Kwan O—investigation study review, design and site investigation.....	154,500	129,089	6,650	200
9363WF	Upgrading of disinfection facilities in water treatment works	875,600	144,672	239,870	255,264
9364WF	Design and construction for first stage of desalination plant at Tseung Kwan O—mainlaying.....	720,500	53,699	78,000	161,410
9366WF	Siu Ho Wan water treatment works extension—detailed study, design and site investigation.....	111,500	3,600	12,000	10,000
9368WF	Improvement to Dongjiang water mains P4 at Sheung Shui and Fanling.....	Cat. B	—	—	213,290 †
9369WF	Uprating of Sheung Wong Yi Au fresh water supply system—stage 1	Cat. B	—	—	7,800 †

†9353WF Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$136,500,000 is planned to start in the second quarter of the 2020–21 financial year, with an estimated expenditure of \$7,640,000 in 2020–21.

†9368WF Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$1,071,400,000 is planned to start in the fourth quarter of the 2019–20 financial year, with an estimated expenditure of \$213,290,000 in 2020–21.

†9369WF Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$207,000,000 is planned to start in the fourth quarter of the 2019–20 financial year, with an estimated expenditure of \$7,800,000 in 2020–21.

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Waterworks					
<i>Infrastructure—Cont'd.</i>					
Water Supplies—Fresh water supplies—Cont'd.					
9372WF	Ngau Tam Mei Water Treatment Works Extension—investigation study, design and site investigation	Cat. B	—	—	3,143 †
	Sub-total.....	20,320,100	5,899,834	1,111,146	1,846,950
Water Supplies—Salt water supplies					
9013WS	Salt water supply system for Pok Fu Lam area.....	283,000	260,941	100	21,509
9043WS	Uprating of Wan Chai salt water supply system.....	271,100	238,036	17,060	6,000
9045WS	Salt water supply for Northwest New Territories—remaining works	808,400	750,831	30,000	17,000
9049WS	Salt water supply for Northwest New Territories, stage 1	202,600	182,182	10,318	9,702
9053WS	Uprating of Chai Wan salt water supply system	379,100	50,844	53,911	107,000
9054WS	Salt water supply to Sha Tin Area 52, Shui Chuen O	Cat. B	—	—	7,191 †
9055WS	Reclaimed water supply to Sheung Shui and Fanling.....	Cat. B	—	—	81,350 †
9056WS	Improvement of salt water supply to Tsuen Wan and Kwai Chung.....	Cat. B	—	—	9,420 †
	Sub-total.....	1,944,200	1,482,834	111,389	259,172

†9372WF Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$136,600,000 is planned to start in the second quarter of the 2020–21 financial year, with an estimated expenditure of \$3,143,000 in 2020–21.

†9054WS Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$136,000,000 is planned to start in the second quarter of the 2020–21 financial year, with an estimated expenditure of \$7,191,000 in 2020–21.

†9055WS Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$1,255,500,000 is planned to start in the second quarter of the 2020–21 financial year, with an estimated expenditure of \$81,350,000 in 2020–21.

†9056WS Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$348,600,000 is planned to start in the third quarter of the 2020–21 financial year, with an estimated expenditure of \$9,420,000 in 2020–21.

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Waterworks					
Block allocation					
9100WX	Waterworks, studies and investigations for items in Category D of the Public Works Programme	—	—	1,455,270	1,610,790 ¶
	Sub-total.....	—	—	1,455,270	1,610,790
	Works completed, cancelled or curtailed	—	—	314	—
	<i>Head 709: total</i>	43,016,600	26,422,264	3,156,361	4,033,755

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