

# Capital Works Reserve Fund

## STATEMENT OF PROJECT PAYMENTS FOR 2015-16 Head 709 — WATERWORKS

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2016 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Infrastructure</i>				
<b>Water Supplies — Combined fresh/salt water supplies</b>				
9090WC	Replacement and rehabilitation of water mains, stage 1 phase 1	<b>2,063,400</b> 2,045,471	<b>10,952</b> 10,952	8,724
9092WC	Water supply to West Kowloon Reclamation, stage 2 — main works	<b>162,190</b> 121,722	<b>110</b> 110	-
9096WC	Water supply to Pak Shek Kok reclamation area, Tai Po — stage 2 phase 2	<b>162,700</b> 46,437	<b>26,000</b> 26,000	18,591
9174WC	Replacement and rehabilitation of water mains, stage 1 phase 2	<b>1,267,100</b> 1,258,947	<b>1,426</b> 1,426	306
9181WC	Water supply to Central Reclamation — phase 3	<b>23,600</b> 12,727	<b>110</b> 110	1
9182WC	Replacement and rehabilitation of water mains, stage 2	<b>3,156,600</b> 3,132,139	<b>40,000</b> 75,570	73,585
9183WC	Improvement to Hong Kong Central mid-level and high level areas water supply, stage 2	<b>70,600</b> 58,488	<b>110</b> 110	-
9184WC	Replacement and rehabilitation of water mains, stage 2 — investigation and detailed design	<b>52,900</b> 39,100	<b>-</b> 100	43
9186WC	Replacement and rehabilitation of water mains, stage 3	<b>5,550,000</b> 5,340,684	<b>326,860</b> 326,860	283,214
9187WC	Replacement and rehabilitation of water mains, stage 3 — investigation and detailed design	<b>64,700</b> 55,127	<b>100</b> 100	-
9189WC	Replacement and rehabilitation of water mains, stage 4 phase 2	<b>4,510,300</b> 2,791,266	<b>980,922</b> 980,922	885,215
9191WC	Replacement and rehabilitation of water mains, stage 4 phase 1	<b>6,262,400</b> 4,480,926	<b>1,032,000</b> 1,032,000	946,632
9192WC	Water supply to Pak Shek Kok reclamation area, Tai Po — stage 2 phase 1	<b>79,800</b> 42,896	<b>1,000</b> 1,000	999
9193WC	Water supply to North-western Tuen Mun, stage 1	<b>30,300</b> 17,594	<b>1,060</b> 1,060	1,060
9195WC	Feasibility study on relocation of Diamond Hill fresh water and salt water service reservoirs to caverns	<b>46,000</b> 5,217	<b>16,000</b> 16,000	4,274
9197WC	Water supply to North-western Tuen Mun, stage 2	<b>87,700</b> 1,913	<b>2,120</b> 2,120	1,913

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## Head 709 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2016 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Infrastructure (Continued)</i>				
<b>Water Supplies – Fresh water supplies</b>				
9237WF	Mainlaying along Fanling Highway and near She Shan Tsuen – stage 2	<b>225,500</b> 70,890	<b>32,100</b> 32,100	30,165
9325WF	Integration of Mount Davis fresh water primary service reservoir with Central and Western low level fresh water supply system	<b>32,800</b> 25,949	<b>110</b> 110	-
9326WF	Integration of Lion Rock high level fresh water primary service reservoirs and Tseung Kwan O fresh water primary service reservoir	<b>159,700</b> 153,115	<b>1,000</b> 1,000	707
9327WF	Laying of western cross harbour main and associated land mains from West Kowloon to Sai Ying Pun	<b>354,500</b> 340,912	<b>7,000</b> 7,000	348
9331WF	Mainlaying between Siu Lam and So Kwun Tan	<b>44,800</b> 44,595	<b>300</b> 300	-
9333WF	Improvement of fresh water supply to Cheung Chau	<b>254,800</b> 207,967	<b>50,000</b> 80,800	76,108
9334WF	Expansion of Tai Po water treatment works and ancillary raw water and fresh water transfer facilities – part 2 works	<b>6,176,700</b> 2,310,495	<b>1,021,000</b> 1,021,000	806,706
9338WF	Mainlaying along Fanling Highway and near She Shan Tsuen, stage 1	<b>52,600</b> 30,768	<b>6,700</b> 6,700	3,450
9344WF	In-situ reprovisioning of Sha Tin water treatment works (South Works) – design and site investigation	<b>149,100</b> 114,948	<b>8,989</b> 8,989	8,031
9345WF	Planning and investigation study of desalination plant at Tseung Kwan O	<b>34,300</b> 26,730	<b>5,074</b> 12,674	10,585
9347WF	Reprovisioning of Harcourt Road fresh water pumping station	- -	<b>2,000</b> 2,000	-
9358WF	In-situ reprovisioning of Sha Tin water treatment works (South Works) – advance works	<b>1,658,000</b> 40,035	<b>110,502</b> 110,502	40,035
9359WF	Design and construction for first stage of desalination plant at Tseung Kwan O – investigation study review, design and site investigation	<b>154,500</b> 11,734	<b>26,586</b> 26,586	11,734
<b>Water Supplies – Salt water supplies</b>				
9013WS	Salt water supply system for Pok Fu Lam area	<b>268,000</b> 259,851	<b>2,000</b> 5,000	4,921
9036WS	Ring mains for Cha Kwo Ling salt water supply system	<b>81,200</b> 77,706	<b>725</b> 725	417

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<i>Infrastructure (Continued)</i>				
<b>Water Supplies – Salt water supplies (Continued)</b>				
9043WS	Upgrading of Wan Chai salt water supply system	<b>271,100</b> 148,847	<b>22,500</b> 22,500	22,126
9045WS	Salt water supply for Northwest New Territories – remaining works	<b>808,400</b> 724,301	<b>32,165</b> 32,165	19,058
9046WS	Upgrading of Sha Tin salt water supply system	<b>207,400</b> 193,655	<b>8,893</b> 8,893	247
9049WS	Salt water supply for Northwest New Territories, stage 1	<b>188,000</b> 182,008	<b>3,200</b> 3,200	662
<b>Block allocation</b>				
9100WX	Waterworks, studies and investigations for items in Category D of the Public Works Programme	- -	<b>720,000</b> 865,000	861,352
	<b>Total</b>	<b>34,711,690</b> 24,415,160	<b>4,499,614</b> 4,721,684	<b>4,121,209</b>

Note : The figure for Block allocation is excluded from the column of Approved Project Estimate and Actual up to 31.3.2016.