

Capital Works Reserve Fund

STATEMENT OF PROJECT PAYMENTS FOR 2014-15 Head 709 — WATERWORKS

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2015 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Infrastructure</i>				
Water Supplies— Combined fresh/salt water supplies				
9076WC	Improvement to Hong Kong Central mid-level and high level areas water supply — remaining works	329,800 323,545	100 11,495	10,909
9090WC	Replacement and rehabilitation of water mains, stage 1 phase 1	2,063,400 2,036,747	19,085 19,085	17,304
9092WC	Water supply to West Kowloon Reclamation, stage 2 — main works	162,190 121,722	3,500 3,500	3,364
9096WC	Water supply to Pak Shek Kok reclamation area, Tai Po — stage 2 phase 2	162,700 27,846	18,800 23,800	23,240
9174WC	Replacement and rehabilitation of water mains, stage 1 phase 2	1,267,100 1,258,641	3,331 5,831	4,622
9181WC	Water supply to Central Reclamation — phase 3	23,600 12,726	200 200	-
9182WC	Replacement and rehabilitation of water mains, stage 2	3,156,600 3,058,555	18,680 24,380	21,321
9183WC	Improvement to Hong Kong Central mid-level and high level areas water supply, stage 2	70,600 58,488	300 300	50
9186WC	Replacement and rehabilitation of water mains, stage 3	5,550,000 5,057,470	460,000 530,000	513,875
9187WC	Replacement and rehabilitation of water mains, stage 3 — investigation and detailed design	64,700 55,127	2,106 2,106	-
9189WC	Replacement and rehabilitation of water mains, stage 4 phase 2	4,510,300 1,906,051	904,018 904,018	863,724
9190WC	Replacement and rehabilitation of water mains, stage 4 — investigation and detailed design	198,400 132,133	108 108	-
9191WC	Replacement and rehabilitation of water mains, stage 4 phase 1	6,262,400 3,534,294	1,002,001 1,072,001	1,054,355
9192WC	Water supply to Pak Shek Kok reclamation area, Tai Po — stage 2 phase 1	79,800 41,897	2,000 2,700	2,428
9193WC	Water supply to northwestern Tuen Mun, stage 1	30,300 16,534	11,700 11,700	11,699
9195WC	Feasibility study on relocation of Diamond Hill fresh water and salt water service reservoirs to caverns	46,000 943	10,600 10,600	943

Capital Works Reserve Fund

Head 709 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2015 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Infrastructure (Continued)</i>				
Water Supplies— Fresh water supplies				
9237WF	Mainlaying along Fanling Highway and near She Shan Tsuen — stage 2	225,500 40,726	22,100 33,900	33,860
9325WF	Integration of Mount Davis fresh water primary service reservoir with Central and Western low level fresh water supply system	32,800 25,949	500 500	-
9326WF	Integration of Lion Rock high level fresh water primary service reservoirs and Tseung Kwan O fresh water primary service reservoir	159,700 152,408	5,000 5,000	1,962
9327WF	Laying of western cross harbour main and associated land mains from West Kowloon to Sai Ying Pun	354,500 340,564	9,392 13,992	13,467
9331WF	Mainlaying between Siu Lam and So Kwun Tan	44,800 44,595	308 308	308
9333WF	Improvement of fresh water supply to Cheung Chau	254,800 131,859	70,000 126,420	126,391
9334WF	Expansion of Tai Po water treatment works and ancillary raw water and fresh water transfer facilities — part 2 works	6,176,700 1,503,790	1,000,000 1,000,000	998,824
9338WF	Mainlaying along Fanling Highway and near She Shan Tsuen, stage 1	52,600 27,317	4,830 4,830	4,830
9339WF	Expansion of Tai Po water treatment works and ancillary raw water and fresh water transfer facilities — design and site investigation	43,400 42,949	5,376 5,376	4,113
9343WF	Expansion of Tai Po water treatment works and ancillary raw water and fresh water transfer facilities — part 1 works	259,900 218,950	4,000 4,000	117
9344WF	In-situ reprovisioning of Sha Tin water treatment works — South Works — design and site investigation	149,100 106,917	12,013 12,013	8,182
9345WF	Planning and investigation study of desalination plant at Tseung Kwan O	34,300 16,145	15,723 15,723	10,885
9347WF	Reprovisioning of Harcourt Road fresh water pumping station	- -	4,405 4,405	-
Water Supplies— Salt water supplies				
9013WS	Salt water supply system for Pok Fu Lam area	268,000 254,930	1,500 6,348	6,279
9036WS	Ring mains for Cha Kwo Ling salt water supply system	81,200 77,289	600 600	-

Capital Works Reserve Fund

Head 709 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2015 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Infrastructure (Continued)</i>				
Water Supplies—Salt water supplies (Continued)				
9043WS	Upgrading of Wan Chai salt water supply system	271,100 126,721	31,493 31,493	27,733
9045WS	Salt water supply for Northwest New Territories— remaining works	808,400 705,243	43,200 55,910	55,869
9046WS	Upgrading of Sha Tin salt water supply system	207,400 193,408	4,893 4,893	-
9049WS	Salt water supply for Northwest New Territories, stage 1	188,000 181,345	10,000 10,000	4,386
Block allocation				
9100WX	Waterworks, studies and investigations for items in Category D of the Public Works Programme	- -	690,000 765,000	764,722
	Total	33,590,090 <u>21,833,824</u>	4,391,862 <u>4,722,535</u>	<u>4,589,762</u>

Note : The figure for Block allocation is excluded from the column of Approved Project Estimate and Actual up to 31.3.2015.