

Capital Works Reserve Fund

STATEMENT OF PROJECT PAYMENTS FOR 2016-17

Head 709 — WATERWORKS

(Expressed in Hong Kong dollars)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2017 \$'000	Amended Estimate \$'000	Actual \$'000
<i>Infrastructure</i>				
Water Supplies — Combined fresh/salt water supplies				
9090WC	Replacement and rehabilitation of water mains, stage 1 phase 1	2,063,400 2,045,688	2,444 2,444	218
9092WC	Water supply to West Kowloon Reclamation, stage 2 — main works	162,190 121,722	110 110	-
9096WC	Water supply to Pak Shek Kok reclamation area, Tai Po — stage 2 phase 2	162,700 65,062	22,000 22,000	18,625
9181WC	Water supply to Central Reclamation — phase 3	23,600 12,827	110 110	100
9182WC	Replacement and rehabilitation of water mains, stage 2	3,156,600 3,136,879	11,400 23,000	4,740
9183WC	Improvement to Hong Kong Central mid-level and high level areas water supply, stage 2	70,600 58,486	110 110	(3)
9186WC	Replacement and rehabilitation of water mains, stage 3	5,550,000 5,440,394	143,327 143,327	99,710
9189WC	Replacement and rehabilitation of water mains, stage 4 phase 2	4,510,300 3,385,572	583,139 595,139	594,306
9190WC	Replacement and rehabilitation of water mains, stage 4 — investigation and detailed design	198,400 132,133	2,000 2,000	-
9191WC	Replacement and rehabilitation of water mains, stage 4 phase 1	6,262,400 5,197,290	767,041 767,041	716,364
9192WC	Water supply to Pak Shek Kok reclamation area, Tai Po — stage 2 phase 1	79,800 43,422	4,082 4,082	526
9193WC	Water supply to North-western Tuen Mun, stage 1	30,300 18,518	1,000 1,000	924
9195WC	Feasibility study on relocation of Diamond Hill fresh water and salt water service reservoirs to caverns	46,000 16,075	8,650 14,210	10,858
9197WC	Water supply to North-western Tuen Mun, stage 2	87,700 4,408	2,500 2,500	2,494
9198WC	Implementation of Water Intelligent Network, stage 1	239,700 4,295	23,320 23,320	4,295
Water Supplies — Fresh water supplies				
9237WF	Mainlaying along Fanling Highway and near She Shan Tsuen — stage 2	225,500 108,984	22,600 38,600	38,094

Capital Works Reserve Fund

Head 709 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2017 \$'000	Amended Estimate \$'000	Actual \$'000
<i>Infrastructure (Continued)</i>				
Water Supplies – Fresh water supplies (Continued)				
9325WF	Integration of Mount Davis fresh water primary service reservoir with Central and Western low level fresh water supply system	32,800 25,949	110 110	-
9326WF	Integration of Lion Rock high level fresh water primary service reservoirs and Tseung Kwan O fresh water primary service reservoir	159,700 154,219	1,500 1,500	1,103
9327WF	Laying of western cross harbour main and associated land mains from West Kowloon to Sai Ying Pun	354,500 340,912	2,000 2,000	-
9333WF	Improvement of fresh water supply to Cheung Chau	254,800 235,067	30,000 30,000	27,099
9334WF	Expansion of Tai Po water treatment works and ancillary raw water and fresh water transfer facilities – part 2 works	6,176,700 3,037,812	570,000 730,000	727,317
9338WF	Mainlaying along Fanling Highway and near She Shan Tsuen, stage 1	52,600 38,379	8,416 8,416	7,611
9344WF	In-situ reprovisioning of Sha Tin water treatment works (South Works) – design and site investigation	149,100 120,748	6,449 6,449	5,801
9345WF	Planning and investigation study of desalination plant at Tseung Kwan O	34,300 27,057	100 330	328
9350WF	Improvement of water supply to Sheung Shui and Fanling	521,300 608	3,138 3,138	608
9358WF	In-situ reprovisioning of Sha Tin water treatment works (South Works) – advance works	1,658,000 422,704	328,800 382,700	382,668
9359WF	Design and construction for first stage of desalination plant at Tseung Kwan O – investigation study review, design and site investigation	154,500 78,887	80,195 80,195	67,153
Water Supplies – Salt water supplies				
9013WS	Salt water supply system for Pok Fu Lam area	268,000 260,042	8,000 8,000	191
9036WS	Ring mains for Cha Kwo Ling salt water supply system	81,200 78,212	2,000 2,000	506
9043WS	Upgrading of Wan Chai salt water supply system	271,100 183,224	48,000 48,000	34,378
9045WS	Salt water supply for Northwest New Territories – remaining works	808,400 740,331	26,316 26,316	16,030

Capital Works Reserve Fund

Head 709 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2017 \$'000	Amended Estimate \$'000	Actual \$'000
<i>Infrastructure (Continued)</i>				
Water Supplies – Salt water supplies (Continued)				
9046WS	Upgrading of Sha Tin salt water supply system	207,400 200,240	6,500 6,700	6,585
9049WS	Salt water supply for Northwest New Territories, stage 1	188,000 182,150	2,154 2,154	142
9053WS	Upgrading of Chai Wan salt water supply system	379,100 15	4,473 4,473	15
Block allocation				
9100WX	Waterworks, studies and investigations for items in Category D of the Public Works Programme	- -	785,250 853,450	853,150
	Total	34,620,690 25,918,311	3,507,234 3,834,924	3,621,936

Note : The figure for Block allocation is excluded from the column of Approved Project Estimate and Actual up to 31.3.2017.