

Capital Works Reserve Fund

STATEMENT OF PROJECT PAYMENTS FOR 2017-18

Head 709 — WATERWORKS

(Expressed in Hong Kong dollars)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2018 \$'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 2,045,679	100 100	(10)
9092WC	Water supply to West Kowloon Reclamation, stage 2 — main works	162,190 121,722	100 100	-
9096WC	Water supply to Pak Shek Kok reclamation area, Tai Po — stage 2 phase 2	162,700 72,750	4,000 8,000	7,688
9181WC	Water supply to Central Reclamation — phase 3	23,600 12,916	110 110	89
9182WC	Replacement and rehabilitation of water mains, stage 2	3,156,600 3,137,069	10,000 10,000	190
9186WC	Replacement and rehabilitation of water mains, stage 3	5,550,000 5,492,021	82,905 82,905	51,627
9189WC	Replacement and rehabilitation of water mains, stage 4 phase 2	4,510,300 3,876,693	321,529 541,529	491,121
9190WC	Replacement and rehabilitation of water mains, stage 4 — investigation and detailed design	198,400 132,133	100 100	-
9191WC	Replacement and rehabilitation of water mains, stage 4 phase 1	6,262,400 5,602,185	455,144 455,144	404,896
9192WC	Water supply to Pak Shek Kok reclamation area, Tai Po — stage 2 phase 1	79,800 44,073	100 660	651
9193WC	Water supply to North-western Tuen Mun, stage 1	30,300 21,463	3,056 3,056	2,945
9195WC	Feasibility study on relocation of Diamond Hill fresh water and salt water service reservoirs to caverns	46,000 18,543	732 3,908	2,468
9197WC	Water supply to North-western Tuen Mun, stage 2	87,700 14,399	5,000 10,000	9,992
9198WC	Implementation of Water Intelligent Network, stage 1	239,700 30,110	67,000 67,000	25,815
Water Supplies — Fresh water supplies				
9237WF	Mainlaying along Fanling Highway and near She Shan Tsuen — stage 2	225,500 130,058	23,941 23,941	21,074
9325WF	Integration of Mount Davis fresh water primary service reservoir with Central and Western low level fresh water supply system	32,800 25,949	100 100	-

Capital Works Reserve Fund

Head 709 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2018 \$'000	Amended Estimate \$'000	Actual \$'000
<i>Infrastructure (Continued)</i>				
Water Supplies—Fresh water supplies (Continued)				
9333WF	Improvement of fresh water supply to Cheung Chau	254,800 242,235	13,000 13,000	7,169
9334WF	Expansion of Tai Po water treatment works and ancillary raw water and fresh water transfer facilities—part 2 works	6,176,700 3,710,925	570,000 674,000	673,113
9338WF	Mainlaying along Fanling Highway and near She Shan Tsuen, stage 1	52,600 38,579	200 200	200
9344WF	In-situ reprovisioning of Sha Tin water treatment works (South Works)—design and site investigation	149,100 123,748	5,443 5,443	2,999
9350WF	Improvement of water supply to Sheung Shui and Fanling	521,300 29,761	40,000 40,000	29,153
9356WF	Upgrading of Tung Chung fresh water supply system	300,200 405	5,000 5,000	405
9358WF	In-situ reprovisioning of Sha Tin water treatment works (South Works)—advance works	1,658,000 747,859	327,000 327,000	325,155
9359WF	Design and construction for first stage of desalination plant at Tseung Kwan O—investigation study review, design and site investigation	154,500 111,260	32,701 32,701	32,373
9363WF	Upgrading of disinfection facilities in water treatment works	875,600 -	50,000 50,000	-
9364WF	Design and construction for first stage of desalination plant at Tseung Kwan O—mainlaying	720,500 5,145	59,900 59,900	5,145
Water Supplies—Salt water supplies				
9013WS	Salt water supply system for Pok Fu Lam area	268,000 260,042	1,000 1,000	-
9036WS	Ring mains for Cha Kwo Ling salt water supply system	81,200 78,212	100 100	-
9043WS	Upgrading of Wan Chai salt water supply system	271,100 216,802	20,000 33,800	33,577
9045WS	Salt water supply for Northwest New Territories—remaining works	808,400 744,253	7,500 7,500	3,921
9046WS	Upgrading of Sha Tin salt water supply system	207,400 200,254	100 100	14
9049WS	Salt water supply for Northwest New Territories, stage 1	188,000 182,182	3,000 3,000	32

Capital Works Reserve Fund

Head 709 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2018 \$'000	Amended Estimate \$'000	Actual \$'000
<i>Infrastructure (Continued)</i>				
Water Supplies—Salt water supplies (Continued)				
9053WS	Upgrading of Chai Wan salt water supply system	379,100 14,897	30,000 30,000	14,882
Block allocation				
9100WX	Waterworks, studies and investigations for items in Category D of the Public Works Programme	- -	872,600 872,600	871,822
	Total	35,897,890 27,484,322	3,011,461 3,361,997	3,018,506

Note : The figure for Block allocation is excluded from the column of Approved Project Estimate and Actual up to 31.3.2018.