

# Capital Works Reserve Fund

## STATEMENT OF PROJECT PAYMENTS FOR 2018-19

### Head 709 — WATERWORKS

(Expressed in Hong Kong dollars)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2019 \$'000	Amended Estimate \$'000	Actual \$'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> 2,045,679	<b>1,000</b> 1,000	-
9096WC	Water supply to Pak Shek Kok reclamation area, Tai Po — stage 2 phase 2	<b>162,700</b> 75,033	- 3,500	2,283
9182WC	Replacement and rehabilitation of water mains, stage 2	<b>3,156,600</b> 3,137,067	<b>10,000</b> 10,000	(2)
9186WC	Replacement and rehabilitation of water mains, stage 3	<b>5,550,000</b> 5,505,675	<b>40,000</b> 40,000	13,654
9189WC	Replacement and rehabilitation of water mains, stage 4 phase 2	<b>4,510,300</b> 4,207,244	<b>470,000</b> 470,000	330,551
9190WC	Replacement and rehabilitation of water mains, stage 4 — investigation and detailed design	<b>198,400</b> 132,133	<b>1,000</b> 1,000	-
9191WC	Replacement and rehabilitation of water mains, stage 4 phase 1	<b>6,262,400</b> 6,023,561	<b>510,000</b> 510,000	421,376
9193WC	Water supply to North-western Tuen Mun, stage 1	<b>30,300</b> 21,463	<b>1,000</b> 1,000	-
9195WC	Feasibility study on relocation of Diamond Hill fresh water and salt water service reservoirs to caverns	<b>46,000</b> 19,768	<b>1,000</b> 1,500	1,225
9197WC	Water supply to North-western Tuen Mun, stage 2	<b>87,700</b> 24,397	<b>10,000</b> 10,000	9,998
9198WC	Implementation of Water Intelligent Network, stage 1	<b>239,700</b> 62,322	<b>35,000</b> 35,000	32,213
9202WC	Implementation of Water Intelligent Network, stage 2	<b>655,400</b> 2,788	<b>50,000</b> 50,000	2,788
9203WC	Relocation of Diamond Hill fresh water and salt water service reservoirs to caverns — investigation study, design and site investigation	<b>127,500</b> 1,509	<b>10,000</b> 10,000	1,509
<b>Water Supplies — Fresh water supplies</b>				
9237WF	Mainlaying along Fanling Highway and near She Shan Tsuen — stage 2	<b>225,500</b> 141,781	<b>5,000</b> 12,000	11,723
9333WF	Improvement of fresh water supply to Cheung Chau	<b>254,800</b> 254,476	<b>6,690</b> 12,287	12,240

# Capital Works Reserve Fund

## Head 709 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2019 \$'000	Amended Estimate \$'000	Actual \$'000
<i>Infrastructure (Continued)</i>				
<b>Water Supplies – Fresh water supplies (Continued)</b>				
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> 4,162,857	<b>480,000</b> 480,000	451,932
9344WF	In-situ reprovisioning of Sha Tin water treatment works (South Works) – design and site investigation	<b>149,100</b> 127,814	<b>5,000</b> 5,000	4,066
9350WF	Improvement of water supply to Sheung Shui and Fanling	<b>521,300</b> 152,171	<b>70,000</b> 124,000	122,410
9355WF	Water supply to new housing developments in Sheung Shui and Fanling	<b>1,699,700</b> 13,902	<b>176,000</b> 176,000	13,902
9356WF	Upgrading of Tung Chung fresh water supply system	<b>300,200</b> 27,969	<b>30,000</b> 30,000	27,564
9357WF	Design and construction for first stage of desalination plant at Tseung Kwan O – main works	- -	<b>500,000</b> 500,000	-
9358WF	In-situ reprovisioning of Sha Tin water treatment works (South Works) – advance works	<b>1,658,000</b> 942,279	<b>260,000</b> 260,000	194,420
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> 129,089	<b>20,000</b> 20,000	17,829
9363WF	Upgrading of disinfection facilities in water treatment works	<b>875,600</b> 144,671	<b>300,000</b> 300,000	144,671
9364WF	Design and construction for first stage of desalination plant at Tseung Kwan O – mainlaying	<b>720,500</b> 53,699	<b>60,000</b> 60,000	48,554
9366WF	Siu Ho Wan water treatment works extension – detailed study, design and site investigation	<b>111,500</b> 3,600	<b>10,000</b> 10,000	3,600
<b>Water Supplies – Salt water supplies</b>				
9013WS	Salt water supply system for Pok Fu Lam area	<b>268,000</b> 260,941	<b>1,000</b> 1,000	899
9043WS	Upgrading of Wan Chai salt water supply system	<b>271,100</b> 238,036	<b>15,000</b> 22,000	21,234
9045WS	Salt water supply for Northwest New Territories – remaining works	<b>808,400</b> 750,831	<b>10,000</b> 10,000	6,579
9049WS	Salt water supply for Northwest New Territories, stage 1	<b>188,000</b> 182,182	<b>2,850</b> 2,850	-
9053WS	Upgrading of Chai Wan salt water supply system	<b>379,100</b> 50,844	<b>55,460</b> 55,460	35,947

# Capital Works Reserve Fund

## Head 709 (Continued)

Subhead	<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
	Actual up to 31.3.2019 \$'000	Amended Estimate \$'000	Actual \$'000
<b>Block allocation</b>			
9100WX Waterworks, studies and investigations for items in Category D of the Public Works Programme	- -	<b>937,140</b> 1,063,000	1,062,804
Total	<u>37,852,400</u> 28,895,781	<u>4,083,140</u> 4,286,597	<u>2,995,969</u>

Note : The figure for Block allocation is excluded from the column of Approved Project Estimate and Actual up to 31.3.2019.