

Capital Works Reserve Fund

STATEMENT OF PROJECT PAYMENTS FOR 2022-23

Head 709 — WATERWORKS

(Expressed in Hong Kong dollars)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2023 \$'000	Amended Estimate \$'000	Actual \$'000
<i>Infrastructure</i>				
Water Supplies — Combined fresh/salt water supplies				
9189WC	Replacement and rehabilitation of water mains, stage 4 phase 2	4,510,300 4,487,164	3,998 3,998	1,243
9191WC	Replacement and rehabilitation of water mains, stage 4 phase 1	6,262,400 6,241,909	22,867 22,867	4,122
9196WC	Implementation of Water Intelligent Network	1,236,000 219,534	189,520 189,520	120,684
9198WC	Implementation of Water Intelligent Network, stage 1	239,700 163,968	6,115 13,930	13,898
9201WC	Relocation of Diamond Hill fresh water and salt water service reservoirs to caverns — construction works	2,334,200 53,299	96,535 96,535	53,299
9202WC	Implementation of Water Intelligent Network, stage 2	655,400 227,692	100,500 100,500	70,975
9203WC	Relocation of Diamond Hill fresh water and salt water service reservoirs to caverns — investigation study, design and site investigation	127,500 64,080	6,411 13,731	11,137
Water Supplies — Fresh water supplies				
9181WF	In-situ reprovisioning of Sha Tin water treatment works (South Works) — main works	7,019,900 1,870,384	1,310,000 1,310,000	1,212,066
9237WF	Mainlaying along Fanling Highway and near She Shan Tsuen — stage 2	225,500 173,746	- 1,746	1,745
9334WF	Expansion of Tai Po water treatment works and ancillary raw water and fresh water transfer facilities — part 2 works	6,176,700 4,724,498	64,035 64,035	32,643
9344WF	In-situ reprovisioning of Sha Tin water treatment works (South Works) — design and site investigation	149,100 139,929	1,865 2,400	2,317
9347WF	Reprovisioning of Harcourt Road fresh water pumping station	- -	10,002 10,002	-
9350WF	Improvement of water supply to Sheung Shui and Fanling	521,300 349,361	101 101	-
9353WF	Uprating of Sheung Wong Yi Au fresh water supply system	136,500 41,656	35,920 35,920	30,866

Capital Works Reserve Fund

Head 709 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2023 \$'000	Amended Estimate \$'000	Actual \$'000
<i>Infrastructure (Continued)</i>				
Water Supplies — Fresh water supplies (Continued)				
9355WF	Water supply to new housing developments in Sheung Shui and Fanling	1,699,700 685,385	120,000 170,000	169,864
9356WF	Upgrading of Tung Chung fresh water supply system	300,200 189,824	4,402 18,402	14,092
9357WF	Design and construction for first stage of desalination plant at Tseung Kwan O — main works	7,727,500 3,460,200	1,300,000 1,402,000	1,399,632
9358WF	In-situ reprovisioning of Sha Tin water treatment works (South Works) — advance works	1,658,000 1,285,280	- 120,000	74,108
9363WF	Upgrading of disinfection facilities in water treatment works	875,600 764,969	191,547 191,547	132,981
9364WF	Design and construction for first stage of desalination plant at Tseung Kwan O — mainlaying	720,500 651,390	108,532 108,532	107,431
9366WF	Siu Ho Wan water treatment works extension — detailed study, design and site investigation	111,500 41,476	4,500 4,500	4,242
9368WF	Improvement to Dongjiang water mains P4 at Sheung Shui and Fanling	1,071,400 725,143	240,000 509,000	508,424
9369WF	Upgrading of Sheung Wong Yi Au fresh water supply system — stage 1	207,000 67,783	39,350 39,350	33,772
9372WF	Ngau Tam Mei Water Treatment Works Extension — investigation study, design and site investigation	136,600 32,899	31,370 31,370	24,260
9373WF	Siu Ho Wan Water Treatment Works extension — main works	3,694,900 562,280	705,000 705,000	530,955
Water Supplies — Salt water supplies				
9043WS	Upgrading of Wan Chai salt water supply system	271,100 269,063	1,000 1,000	13
9053WS	Upgrading of Chai Wan salt water supply system	379,100 246,918	5,000 32,150	30,126
9054WS	Salt water supply to Sha Tin Area 52, Shui Chuen O	136,000 45,808	21,800 33,000	32,975
9055WS	Reclaimed water supply to Sheung Shui and Fanling	1,255,500 281,619	187,660 200,660	200,647
9056WS	Improvement of salt water supply to Tsuen Wan and Kwai Chung	348,600 73,412	34,750 53,803	53,736

Capital Works Reserve Fund

Head 709 (Continued)

Subhead	<i>Approved Project Estimate</i>	<i>Original Estimate</i>	Actual
	Actual up to 31.3.2023 \$'000	Amended Estimate \$'000	\$'000
Block allocation			
9100WX Waterworks, studies and investigations for items in Category D of the Public Works Programme	- -	2,313,730 2,313,730	2,163,053
Total	<u>50,187,700</u> 28,140,669	<u>7,156,510</u> 7,799,329	<u>7,035,306</u>

Note : The figure for Block allocation is excluded from the column of Approved Project Estimate and Actual up to 31.3.2023.