

Capital Works Reserve Fund

STATEMENT OF PROJECT PAYMENTS FOR 2007-08 Head 709 — WATERWORKS

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2008 \$'000	Amended Estimate \$'000	Actual \$'000
<i>Infrastructure</i>				
Water Supplies — Combined fresh/salt water supplies				
9069WC	Improvement of water supply to Western, Central and Wan Chai areas and extension of water supply to Central and Wan Chai reclamation — stage 1	263,800 263,438	2,062 5,962	5,694
9076WC	Improvement to Hong Kong Central mid-level and high level areas water supply — remaining works	229,300 12,607	20,647 20,647	12,607
9079WC	Additional trunk transfer facilities to Kowloon eastern areas and water supply to Anderson Road Quarries site development — stage 1	443,900 202,634	- 61	54
9085WC	Water supply to South East Kowloon development, stage 1 — works	615,700 494,625	11,127 11,127	10,357
9090WC	Replacement and rehabilitation of water mains, stage 1 phase 1	2,063,400 1,514,755	350,200 380,200	355,605
9091WC	Water supply to new developments in Yau Tong area	377,600 196,987	2,000 2,000	1,978
9092WC	Water supply to West Kowloon Reclamation, stage 2 — main works	162,190 79,033	200 400	383
9094WC	Water supply to Pak Shek Kok, Tai Po — Pak Shek Kok fresh water service reservoir, Tai Po Kau fresh water pumping station and associated mainlaying	100,500 49,292	- 235	191
9174WC	Replacement and rehabilitation of water mains, stage 1 phase 2	1,267,100 327,435	187,000 320,000	288,185
9175WC	Replacement and rehabilitation of water mains, stage 1 phase 1 (part 1) works in Sheung Shui, Tai Po, Sha Tin and Mong Kok	115,300 69,953	985 985	860
9177WC	Replacement and rehabilitation of water mains, stage 1 phase 1B — detailed design and advance works	69,800 64,065	1,626 3,626	2,507
9179WC	Replacement and rehabilitation of water mains, stage 1 phase 1 (part 2) — works in Yuen Long, Fanling, Kowloon City, Wong Tai Sin and Sham Shui Po	117,500 93,266	1,853 2,853	2,534
9180WC	Water supply to Pak Shek Kok reclamation area, Tai Po — stage 1	47,300 29,453	597 597	538
9181WC	Water supply to Central Reclamation phase 3	23,600 1,340	1,773 1,773	-
9182WC	Replacement and rehabilitation of water mains, stage 2	3,156,600 247,215	286,103 286,103	246,774

Capital Works Reserve Fund

Head 709 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2008 \$'000	Amended Estimate \$'000	Actual \$'000
<i>Infrastructure (Continued)</i>				
Water Supplies — Combined fresh/salt water supplies (Continued)				
9183WC	Improvement to Hong Kong Central mid-level and high level areas water supply — stage 2	70,600 50,665	500 4,517	4,505
9184WC	Replacement and rehabilitation of water mains, stage 2 — investigation and detailed design	52,900 38,149	2,092 13,092	11,363
9185WC	Replacement and rehabilitation of water mains, stage 1 phase 2 works in Sha Tin and Tai Wai	38,700 26,064	5,419 11,019	10,955
9187WC	Replacement and rehabilitation of water mains, stage 3 — investigation and detailed design	64,700 18,160	29,450 29,450	17,564
Water Supplies — Fresh water supplies				
9100WF	Sheung Shui/Fanling water supply — Ping Che fresh water service reservoir	117,200 53,848	11,000 15,360	15,354
9164WF	Stanley and Repulse Bay water supply — stage 5	202,000 201,061	- 210	206
9204WF	Water supply to remaining remote villages in the New Territories (scheme nos. 23A, 40 and 50)	50,400 43,000	493 1,473	1,410
9205WF	Integration of the North Point and Central cross harbour mains supply zones — remaining works	91,300 67,274	345 345	86
9224WF	Mainlaying between Sham Tseng and Yau Kom Tau	91,600 37,793	493 493	-
9225WF	Extension of fresh water supply to Tuen Mun East	111,700 63,303	493 953	750
9227WF	Mainlaying between Au Tau treatment works and Yuen Long Town — remaining works	25,700 25,667	- 180	180
9228WF	Integration of North Point and Central cross harbour mains supply zones — remaining works — mainlaying in Lockhart Road	63,200 40,102	- 3,800	2,871
9231WF	Reconstruction of catchwater channels on Hong Kong Island and Lantau Island	252,700 171,050	- 128	86
9232WF	Reconstruction of catchwater channels and tunnels in Tai Lam Chung	137,100 94,721	100 110	106
9239WF	Water supply to remaining remote villages in the New Territories — stage 2	109,400 53,221	118 118	25
9241WF	Extension of water supply to Pok Fu Lam areas	117,200 67,390	1,000 3,400	3,254
9243WF	Water supply to Sha Tin development Areas 34 and 52	58,900 31,471	9,163 9,163	7,208

Capital Works Reserve Fund

Head 709 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2008 \$'000	Amended Estimate \$'000	Actual \$'000
<i>Infrastructure (Continued)</i>				
Water Supplies — Fresh water supplies (Continued)				
9244WF	Water supply to Sha Tin development Area 56A	102,700 34,367	25,557 25,557	23,966
9245WF	Water supply to Tai Po South high level areas	59,600 41,987	500 1,860	1,730
9249WF	Expansion of fresh water distribution system in Fanling West	48,000 31,017	560 716	670
9252WF	Replacement of mechanical and electrical equipment in Tsuen Wan raw water pumping station	84,100 42,560	2,095 5,458	5,349
9255WF	Replacement of mechanical and electrical equipment in Tai Po Tau raw water pumping station	52,100 40,824	229 293	293
9259WF	Mainlaying between Sham Tseng and Ka Loon Tsuen	66,500 27,904	2,463 2,463	1,183
9323WF	Provision of water supply to Ngong Ping	72,500 69,177	372 606	557
9325WF	Integration of Mt. Davis fresh water primary service reservoir with Central and Western low level fresh water supply system	32,800 5,505	8,079 8,079	5,263
9329WF	West Col Dam of High Island Reservoir — remedial works	25,000 16,008	887 887	187
9330WF	Remedial works for the rip-rap at the main dam of Plover Cove Reservoir	51,400 27,341	12,808 24,573	23,472
9331WF	Mainlaying between Siu Lam and So Kwun Tan	44,800 3,588	5,096 5,096	3,588
Water Supplies — Salt water supplies				
9036WS	Ring mains for Cha Kwo Ling salt water supply system	81,200 31,093	18,000 20,000	19,877
9038WS	Extension of North Point low level salt water supply system	27,700 19,643	500 1,480	1,320
9039WS	Reprovisioning of North Point salt water service reservoir and relocation of North Point upper salt water pumping station	41,600 35,865	2,759 6,759	6,758
9041WS	Mainlaying for extension of North Point low level salt water supply system	86,900 83,946	1,715 3,215	2,949
9042WS	Ring mains for Cha Kwo Ling salt water supply system — advance mainlaying in Cha Kwo Ling Road	38,900 37,150	150 4,338	3,244
9045WS	Salt water supply to Northwest New Territories	-	850 850	-

Capital Works Reserve Fund

Head 709 (Continued)

Subhead	<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
	Cumulative Expenditure to 31.3.2008 \$'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	-	1,000
		-	1,000
9047WS	Upgrading of salt water supply to Northwest Kowloon	64,900 3,956	4,060 4,060
			3,956
9048WS	Salt water supply to Yuen Long	-	100
		-	100
Block allocation			
9100WX	Waterworks, studies and investigations for items in Category D of the Public Works Programme	-	480,000
		-	480,000
		<u>11,689,590</u>	<u>1,494,619</u>
	Total	<u>5,280,968</u>	<u>1,727,770</u>
			<u>479,683</u>
			<u>1,588,235</u>

Note : The expenditure figure for Block allocation is excluded from the column of Cumulative Expenditure to 31.3.2008.