

# Capital Works Reserve Fund

## STATEMENT OF PROJECT PAYMENTS FOR 2008-09 Head 709 — WATERWORKS

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2009 \$'000	Amended Estimate \$'000	Actual \$'000
<i>Infrastructure</i>				
<b>Water Supplies — Combined fresh/salt water supplies</b>				
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	<b>263,800</b> 263,438	<b>110</b> 110	-
9076WC	Improvement to Hong Kong Central mid-level and high level areas water supply — remaining works	<b>229,300</b> 101,695	<b>39,166</b> 89,297	89,088
9085WC	Water supply to South East Kowloon development, stage 1 — works	<b>615,700</b> 495,408	- 1,000	783
9090WC	Replacement and rehabilitation of water mains, stage 1 phase 1	<b>2,063,400</b> 1,774,566	<b>178,200</b> 280,000	259,811
9091WC	Water supply to new developments in Yau Tong area	<b>377,600</b> 197,018	<b>110</b> 110	31
9092WC	Water supply to West Kowloon Reclamation, stage 2 — main works	<b>162,190</b> 79,430	<b>110</b> 510	397
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	<b>100,500</b> 49,339	<b>110</b> 110	47
9174WC	Replacement and rehabilitation of water mains, stage 1 phase 2	<b>1,267,100</b> 705,059	<b>296,600</b> 390,000	377,624
9175WC	Replacement and rehabilitation of water mains, stage 1 phase 1 (part 1) works in Sheung Shui, Tai Po, Sha Tin and Mong Kok	<b>115,300</b> 70,397	<b>110</b> 800	444
9177WC	Replacement and rehabilitation of water mains, stage 1 phase 1B — detailed design and advance works	<b>69,800</b> 69,332	<b>3,000</b> 5,600	5,267
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	<b>117,500</b> 96,025	<b>420</b> 5,620	2,759
9180WC	Water supply to Pak Shek Kok reclamation area, Tai Po — stage 1	<b>47,300</b> 31,013	<b>110</b> 1,719	1,560
9181WC	Water supply to Central Reclamation phase 3	<b>23,600</b> 2,275	- 1,740	935
9182WC	Replacement and rehabilitation of water mains, stage 2	<b>3,156,600</b> 872,984	<b>514,500</b> 649,500	625,769
9183WC	Improvement to Hong Kong Central mid-level and high level areas water supply — stage 2	<b>70,600</b> 57,442	<b>900</b> 6,850	6,777

# Capital Works Reserve Fund

## Head 709 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2009 \$'000	Amended Estimate \$'000	Actual \$'000
<i>Infrastructure (Continued)</i>				
<b>Water Supplies — Combined fresh/salt water supplies (Continued)</b>				
9184WC	Replacement and rehabilitation of water mains, stage 2 — investigation and detailed design	<b>52,900</b> 38,945	- 983	796
9185WC	Replacement and rehabilitation of water mains, stage 1 phase 2 works in Sha Tin and Tai Wai	<b>38,700</b> 30,528	<b>1,700</b> 5,200	4,464
9186WC	Replacement and rehabilitation of water mains, stage 3	<b>5,550,000</b> 38,366	<b>40,000</b> 40,000	38,366
9187WC	Replacement and rehabilitation of water mains, stage 3 — investigation and detailed design	<b>64,700</b> 47,658	<b>17,489</b> 30,489	29,498
9189WC	Replacement and rehabilitation of water mains, stage 4	- -	<b>800</b> 800	-
9190WC	Replacement and rehabilitation of water mains, stage 4 — investigation and detailed design	<b>198,400</b> 1,570	- 2,000	1,570
<b>Water Supplies — Fresh water supplies</b>				
9100WF	Sheung Shui/Fanling water supply — Ping Che fresh water service reservoir	<b>117,200</b> 64,838	<b>5,984</b> 11,984	10,990
9224WF	Mainlaying between Sham Tseng and Yau Kom Tau	<b>91,600</b> 37,793	<b>110</b> 110	-
9225WF	Extension of fresh water supply to Tuen Mun East	<b>111,700</b> 65,102	<b>496</b> 2,006	1,799
9228WF	Integration of North Point and Central cross harbour mains supply zones — remaining works — mainlaying in Lockhart Road	<b>63,200</b> 40,102	- 900	-
9237WF	Mainlaying along Fanling Highway and near She Shan Tsuen	- -	<b>200</b> 200	-
9239WF	Water supply to remaining remote villages in the New Territories — stage 2	<b>109,400</b> 54,728	- 1,600	1,508
9241WF	Extension of water supply to Pok Fu Lam areas	<b>117,200</b> 67,723	<b>110</b> 410	333
9243WF	Water supply to Sha Tin development Areas 34 and 52	<b>58,900</b> 41,946	<b>4,000</b> 17,948	10,475
9244WF	Water supply to Sha Tin development Area 56A	<b>102,700</b> 67,167	<b>16,223</b> 36,723	32,801
9245WF	Water supply to Tai Po South high level areas	<b>59,600</b> 41,987	<b>110</b> 110	-
9252WF	Replacement of mechanical and electrical equipment in Tsuen Wan raw water pumping station	<b>84,100</b> 47,769	<b>3,062</b> 5,920	5,209

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## Head 709 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2009 \$'000	Amended Estimate \$'000	Actual \$'000
<i>Infrastructure (Continued)</i>				
<b>Water Supplies — Fresh water supplies (Continued)</b>				
9259WF	Mainlaying between Sham Tseng and Ka Loon Tsuen	<b>66,500</b> 27,904	<b>110</b> 110	-
9323WF	Provision of water supply to Ngong Ping	<b>72,500</b> 69,683	<b>600</b> 600	506
9325WF	Integration of Mt. Davis fresh water primary service reservoir with Central and Western low level fresh water supply system	<b>32,800</b> 14,592	<b>6,000</b> 10,500	9,086
9326WF	Integration of Lion Rock high level fresh water primary service reservoir and Tseung Kwan O primary fresh water service reservoir	<b>159,700</b> 16,136	<b>8,710</b> 17,410	16,136
9327WF	Laying of western cross harbour main and associated land mains from West Kowloon to Sai Ying Pun	-	<b>993</b> 993	-
9329WF	West Col Dam of High Island Reservoir — remedial works	<b>25,000</b> 19,430	-	3,422
9330WF	Remedial works for the rip-rap at the main dam of Plover Cove Reservoir	<b>51,400</b> 35,322	<b>6,000</b> 8,000	7,980
9331WF	Mainlaying between Siu Lam and So Kwun Tan	<b>44,800</b> 13,561	<b>9,000</b> 11,500	9,973
<b>Water Supplies — Salt water supplies</b>				
9013WS	Salt water supply system for Pok Fu Lam area	-	<b>4,995</b> 4,995	-
9036WS	Ring mains for Cha Kwo Ling salt water supply system	<b>81,200</b> 54,585	<b>18,000</b> 32,000	23,492
9038WS	Extension of North Point low level salt water supply system	<b>27,700</b> 19,847	<b>110</b> 210	204
9039WS	Reprovisioning of North Point salt water service reservoir and relocation of North Point upper salt water pumping station	<b>41,600</b> 38,637	<b>200</b> 3,200	2,772
9041WS	Mainlaying for extension of North Point low level salt water supply system	<b>101,700</b> 100,465	<b>1,985</b> 17,185	16,519
9042WS	Ring mains for Cha Kwo Ling salt water supply system — advance mainlaying in Cha Kwo Ling Road	<b>38,900</b> 38,043	-	892
9045WS	Salt water supply to Northwest New Territories	-	<b>500</b> 500	-
9046WS	Upgrading of Sha Tin salt water supply system	<b>207,400</b> 25,138	<b>20,180</b> 25,880	25,138

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## Head 709 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
	Cumulative Expenditure to 31.3.2009		Amended Estimate	Actual
		\$'000	\$'000	\$'000
<i>Infrastructure (Continued)</i>				
<b>Water Supplies — Salt water supplies (Continued)</b>				
9047WS	Uprating of salt water supply to Northwest Kowloon	<b>64,900</b> 10,818	<b>24,500</b> 24,500	6,863
9049WS	Salt water supply for Northwest New Territories — stage 1	<b>188,000</b> 6,873	<b>10,000</b> 10,000	6,873
<b>Block allocation</b>				
9100WX	Waterworks, studies and investigations for items in Category D of the Public Works Programme	- -	<b>500,000</b> 515,000	513,938
		<b>16,704,690</b>	<b>1,735,613</b>	
	Total	<b>6,042,677</b>	<b>2,277,434</b>	<b>2,152,895</b>

Note : The expenditure figure for Block allocation is excluded from the column of Cumulative Expenditure to 31.3.2009.