

# Capital Works Reserve Fund

## STATEMENT OF PROJECT PAYMENTS FOR 2009-10 Head 709 — WATERWORKS

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2010	Amended Estimate	Actual
		\$'000	\$'000	\$'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>243</b> 243	-
9076WC	Improvement to Hong Kong Central mid-level and high level areas water supply — remaining works	<b>229,300</b> 188,414	<b>58,800</b> 92,576	86,719
9085WC	Water supply to South East Kowloon development, stage 1 — works	<b>615,700</b> 495,437	- 250	29
9090WC	Replacement and rehabilitation of water mains, stage 1 phase 1	<b>2,063,400</b> 1,931,777	<b>108,000</b> 179,000	157,211
9091WC	Water supply to new developments in Yau Tong area	<b>377,600</b> 204,725	<b>6,294</b> 7,800	7,706
9092WC	Water supply to West Kowloon Reclamation, stage 2 — main works	<b>162,190</b> 82,803	<b>5,000</b> 5,000	3,373
9174WC	Replacement and rehabilitation of water mains, stage 1 phase 2	<b>1,267,100</b> 1,022,750	<b>266,000</b> 320,000	317,691
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> 74,596	<b>750</b> 4,204	4,199
9177WC	Replacement and rehabilitation of water mains, stage 1 phase 1B — detailed design and advance works	<b>69,800</b> 69,332	<b>280</b> 280	-
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> 99,358	<b>1,180</b> 4,160	3,333
9180WC	Water supply to Pak Shek Kok reclamation area, Tai Po — stage 1	<b>47,300</b> 31,178	<b>193</b> 193	165
9181WC	Water supply to Central Reclamation — phase 3	<b>23,600</b> 4,632	<b>7,500</b> 7,500	2,357
9182WC	Replacement and rehabilitation of water mains, stage 2	<b>3,156,600</b> 1,658,769	<b>625,000</b> 789,000	785,785
9183WC	Improvement to Hong Kong Central mid-level and high level areas water supply — stage 2	<b>70,600</b> 58,299	<b>1,240</b> 1,240	856
9184WC	Replacement and rehabilitation of water mains, stage 2 — investigation and detailed design	<b>52,900</b> 39,056	- 150	111

# Capital Works Reserve Fund

## Head 709 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2010 \$'000	Amended Estimate \$'000	Actual \$'000
<i>Infrastructure (Continued)</i>				
<b>Water Supplies — Combined fresh/salt water supplies (Continued)</b>				
9185WC	Replacement and rehabilitation of water mains, stage 1 phase 2 works in Sha Tin and Tai Wai	<b>38,700</b> 30,873	<b>676</b> 676	345
9186WC	Replacement and rehabilitation of water mains, stage 3	<b>5,550,000</b> 713,451	<b>564,000</b> 695,000	675,085
9187WC	Replacement and rehabilitation of water mains, stage 3 — investigation and detailed design	<b>64,700</b> 54,236	<b>6,466</b> 7,066	6,578
9190WC	Replacement and rehabilitation of water mains, stage 4 — investigation and detailed design	<b>198,400</b> 51,752	<b>90,000</b> 90,000	50,182
<b>Water Supplies — Fresh water supplies</b>				
9100WF	Sheung Shui/Fanling water supply — Ping Che fresh water service reservoir	<b>117,200</b> 68,792	<b>6,000</b> 6,000	3,954
9224WF	Mainlaying between Sham Tseng and Yau Kom Tau	<b>91,600</b> 37,793	<b>145</b> 145	-
9225WF	Extension of fresh water supply to Tuen Mun East	<b>111,700</b> 65,602	<b>580</b> 580	499
9228WF	Integration of North Point and Central cross harbour mains supply zones — remaining works — mainlaying in Lockhart Road	<b>63,200</b> 41,597	<b>200</b> 1,599	1,494
9241WF	Extension of water supply to Pok Fu Lam areas	<b>117,200</b> 67,751	<b>120</b> 120	29
9243WF	Water supply to Sha Tin development Areas 34 and 52	<b>58,900</b> 49,230	<b>3,000</b> 7,550	7,284
9244WF	Water supply to Sha Tin development Area 56A	<b>102,700</b> 73,081	<b>6,326</b> 6,326	5,914
9245WF	Water supply to Tai Po South high level areas	<b>59,600</b> 42,033	- 50	46
9249WF	Expansion of fresh water distribution system in Fanling West	<b>48,000</b> 31,282	<b>110</b> 300	265
9252WF	Replacement of mechanical and electrical equipment in Tsuen Wan raw water pumping station	<b>84,100</b> 51,569	<b>3,917</b> 3,917	3,800
9259WF	Mainlaying between Sham Tseng and Ka Loon Tsuen	<b>66,500</b> 27,904	<b>200</b> 200	-
9323WF	Provision of water supply to Ngong Ping	<b>72,500</b> 69,749	<b>120</b> 120	66

# Capital Works Reserve Fund

## Head 709 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2010 \$'000	Amended Estimate \$'000	Actual \$'000
<i>Infrastructure (Continued)</i>				
<b>Water Supplies — Fresh water supplies (Continued)</b>				
9325WF	Integration of Mt. Davis fresh water primary service reservoir with Central and Western low level fresh water supply system	<b>32,800</b> 20,057	<b>11,500</b> 11,500	5,465
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> 61,572	<b>47,621</b> 47,621	45,436
9327WF	Laying of western cross harbour main and associated land mains from West Kowloon to Sai Ying Pun	<b>354,500</b> 21,272	<b>90,000</b> 90,000	21,272
9330WF	Remedial works for the rip-rap at the main dam of Plover Cove Reservoir	<b>51,400</b> 37,058	<b>4,343</b> 4,343	1,736
9331WF	Mainlaying between Siu Lam and So Kwun Tan	<b>44,800</b> 30,358	<b>10,910</b> 16,910	16,797
9334WF	Expansion of Tai Po water treatment works and ancillary raw water and fresh water transfer facilities	-	<b>10,000</b> 10,000	-
9338WF	Mainlaying along Fanling Highway and near She Shan Tsuen — stage 1	<b>52,600</b> -	<b>2,600</b> 2,600	-
9339WF	Expansion of Tai Po water treatment works and ancillary raw water and fresh water transfer facilities — design and site investigation	<b>43,400</b> 24,418	-	28,400 24,418
9343WF	Expansion of Tai Po water treatment works and ancillary raw water and fresh water transfer facilities — part 1 works	<b>259,900</b> -	-	-
<b>Water Supplies — Salt water supplies</b>				
9013WS	Salt water supply system for Pok Fu Lam area	<b>268,000</b> 9,313	<b>74,400</b> 74,400	9,313
9036WS	Ring mains for Cha Kwo Ling salt water supply system	<b>81,200</b> 75,046	<b>8,975</b> 23,265	20,462
9039WS	Reprovisioning of North Point salt water service reservoir and relocation of North Point upper salt water pumping station	<b>41,600</b> 40,041	<b>1,500</b> 1,500	1,404
9041WS	Mainlaying for extension of North Point low level salt water supply system	<b>101,700</b> 100,923	<b>569</b> 569	458
9043WS	Upgrading of Wan Chai salt water supply system	-	<b>2,493</b> 2,493	-
9045WS	Salt water supply to Northwest New Territories — remaining works	<b>808,400</b> 23,134	<b>29,100</b> 29,100	23,134

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## Head 709 (Continued)

Subhead	<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
	Cumulative Expenditure to 31.3.2010 \$'000	Amended Estimate \$'000	Actual \$'000
<i>Infrastructure (Continued)</i>			
<b>Water Supplies — Salt water supplies (Continued)</b>			
9046WS	Uprating of Sha Tin salt water supply system	<b>207,400</b> 72,753	<b>60,208</b> 60,208
			47,615
9047WS	Uprating of salt water supply to Northwest Kowloon	<b>64,900</b> 46,624	<b>27,742</b> 35,830
			35,806
9049WS	Salt water supply for Northwest New Territories — stage 1	<b>188,000</b> 45,484	<b>23,000</b> 38,650
			38,612
9050WS	Ring mains for Cheung Sha Wan salt water supply system	- -	<b>513</b> 513
			-
<b>Block allocation</b>			
9100WX	Waterworks, studies and investigations for items in Category D of the Public Works Programme	- -	<b>797,800</b> 797,800
			796,617
		<b>18,237,990</b>	<b>2,965,614</b>
	Total	<b>8,309,312</b>	<b>3,213,621</b>

Note : The expenditure figure for Block allocation is excluded from the column of Cumulative Expenditure to 31.3.2010.