

Capital Works Reserve Fund

STATEMENT OF PROJECT PAYMENTS FOR 2010-11 Head 709 — WATERWORKS

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2011 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'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	243 243	-
9076WC	Improvement to Hong Kong Central mid-level and high level areas water supply — remaining works	329,800 238,916	35,038 53,160	50,502
9090WC	Replacement and rehabilitation of water mains, stage 1 phase 1	2,063,400 1,964,069	42,400 42,400	32,292
9091WC	Water supply to new developments in Yau Tong area	377,600 204,741	490 490	16
9092WC	Water supply to West Kowloon Reclamation, stage 2 — main works	162,190 90,902	8,100 8,100	8,099
9174WC	Replacement and rehabilitation of water mains, stage 1 phase 2	1,267,100 1,194,252	125,000 178,000	171,502
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 99,371	908 908	12
9181WC	Water supply to Central Reclamation — phase 3	23,600 5,079	3,186 3,186	447
9182WC	Replacement and rehabilitation of water mains, stage 2	3,156,600 2,437,420	767,950 782,950	778,651
9183WC	Improvement to Hong Kong Central mid-level and high level areas water supply, stage 2	70,600 58,375	490 490	76
9185WC	Replacement and rehabilitation of water mains, stage 1 phase 2 works in Sha Tin and Tai Wai	38,700 31,976	1,902 1,902	1,103
9186WC	Replacement and rehabilitation of water mains, stage 3	5,550,000 1,869,625	1,289,488 1,289,488	1,156,174
9187WC	Replacement and rehabilitation of water mains, stage 3 — investigation and detailed design	64,700 55,066	1,651 1,651	830
9190WC	Replacement and rehabilitation of water mains, stage 4 — investigation and detailed design	198,400 115,601	63,000 64,500	63,849
Water Supplies — Fresh water supplies				
9205WF	Integration of the North Point and Central cross harbour mains supply zones — remaining works	91,300 67,274	400 400	-

Capital Works Reserve Fund

Head 709 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
	Cumulative Expenditure to 31.3.2011 HK\$'000		Amended Estimate HK\$'000	Actual HK\$'000
<i>Infrastructure (Continued)</i>				
Water Supplies — Fresh water supplies (Continued)				
9224WF	Mainlaying between Sham Tseng and Yau Kom Tau	91,600 35,060	- -	(2,733)
9225WF	Extension of fresh water supply to Tuen Mun East	111,700 65,749	392 392	148
9228WF	Integration of North Point and Central cross harbour mains supply zones — remaining works — mainlaying in Lockhart Road	63,200 42,488	- 891	891
9243WF	Water supply to Sha Tin development Areas 34 and 52	58,900 49,636	200 407	406
9244WF	Water supply to Sha Tin development Area 56A	102,700 77,617	6,151 6,151	4,536
9252WF	Replacement of mechanical and electrical equipment in Tsuen Wan raw water pumping station	84,100 54,918	2,800 3,355	3,349
9325WF	Integration of Mt. Davis fresh water primary service reservoir with Central and Western low level fresh water supply system	32,800 22,684	2,000 2,646	2,627
9326WF	Integration of Lion Rock high level fresh water primary service reservoirs and Tseung Kwan O primary fresh water service reservoir	159,700 130,175	58,772 75,772	68,604
9327WF	Laying of western cross harbour main and associated land mains from West Kowloon to Sai Ying Pun	354,500 213,048	103,500 196,500	191,776
9330WF	Remedial works for the rip-rap at the main dam of Plover Cove Reservoir	51,400 37,058	5,400 5,400	-
9331WF	Mainlaying between Siu Lam and So Kwun Tan	44,800 38,001	9,900 9,900	7,643
9338WF	Mainlaying along Fanling Highway and near She Shan Tsuen, stage 1	52,600 6,349	11,765 11,765	6,349
9339WF	Expansion of Tai Po water treatment works and ancillary raw water and fresh water transfer facilities — design and site investigation	43,400 29,231	10,300 10,300	4,813
9343WF	Expansion of Tai Po water treatment works and ancillary raw water and fresh water transfer facilities — part 1 works	259,900 78,070	106,100 106,100	78,070
9344WF	In-situ reprovisioning of Sha Tin water treatment works — South Works — design and site investigation	149,100 19,656	- 22,000	19,656

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Head 709 (Continued)

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		Cumulative Expenditure to 31.3.2011 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Infrastructure (Continued)</i>				
Water Supplies — Salt water supplies				
9013WS	Salt water supply system for Pok Fu Lam area	268,000 59,131	58,985 58,985	49,818
9036WS	Ring mains for Cha Kwo Ling salt water supply system	81,200 76,273	2,350 2,350	1,227
9039WS	Reprovisioning of North Point salt water service reservoir and relocation of North Point upper salt water pumping station	41,600 40,058	- 17	16
9041WS	Mainlaying for extension of North Point low level salt water supply system	101,700 101,134	515 515	212
9043WS	Uprating of Wan Chai salt water supply system	271,100 7,285	13,600 13,600	7,285
9045WS	Salt water supply to Northwest New Territories — remaining works	808,400 147,321	103,700 124,200	124,186
9046WS	Uprating of Sha Tin salt water supply system	207,400 123,500	42,167 50,777	50,748
9047WS	Uprating of salt water supply to Northwest Kowloon	64,900 54,681	10,500 10,500	8,057
9049WS	Salt water supply for Northwest New Territories, stage 1	188,000 95,731	45,000 50,500	50,247
Block allocation				
9100WX	Waterworks, studies and investigations for items in Category D of the Public Works Programme	- -	712,000 712,000	711,894
	Total	17,467,990 <u>10,300,959</u>	3,646,343 <u>3,902,891</u>	<u>3,653,378</u>

Note : The expenditure figure for Block allocation is excluded from the column of Cumulative Expenditure to 31.3.2011.