

Capital Works Reserve Fund

STATEMENT OF PROJECT PAYMENTS FOR 2011-12 Head 709 — WATERWORKS

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2012 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	117 117	-
9076WC	Improvement to Hong Kong Central mid-level and high level areas water supply — remaining works	329,800 292,798	48,120 54,130	53,882
9090WC	Replacement and rehabilitation of water mains, stage 1 phase 1	2,063,400 1,992,592	75,111 75,111	28,522
9091WC	Water supply to new developments in Yau Tong area	377,600 206,898	110 2,320	2,157
9092WC	Water supply to West Kowloon Reclamation, stage 2 — main works	162,190 109,751	22,000 22,000	18,849
9096WC	Water supply to Pak Shek Kok reclamation area, Tai Po — stage 2	- -	4,977 4,977	-
9174WC	Replacement and rehabilitation of water mains, stage 1 phase 2	1,267,100 1,238,922	63,163 63,163	44,670
9181WC	Water supply to Central Reclamation — phase 3	23,600 7,330	7,950 7,950	2,251
9182WC	Replacement and rehabilitation of water mains, stage 2	3,156,600 2,866,338	491,123 491,123	428,917
9183WC	Improvement to Hong Kong Central mid-level and high level areas water supply, stage 2	70,600 58,375	360 360	-
9185WC	Replacement and rehabilitation of water mains, stage 1 phase 2 works in Sha Tin and Tai Wai	38,700 32,073	110 110	97
9186WC	Replacement and rehabilitation of water mains, stage 3	5,550,000 2,910,053	1,283,549 1,283,549	1,040,429
9187WC	Replacement and rehabilitation of water mains, stage 3 — investigation and detailed design	64,700 55,123	100 100	57
9190WC	Replacement and rehabilitation of water mains, stage 4 — investigation and detailed design	198,400 129,214	9,837 14,837	13,613
9191WC	Replacement and rehabilitation of water mains, stage 4 phase 1	6,262,400 421,360	281,500 431,500	421,360
9192WC	Water supply to Pak Shek Kok reclamation area, Tai Po — stage 2 phase 1	79,800 3,894	- 3,900	3,894

Capital Works Reserve Fund

Head 709 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2012 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Infrastructure (Continued)</i>				
Water Supplies — Fresh water supplies				
9243WF	Water supply to Sha Tin development Areas 34 and 52	58,900 49,636	200 200	-
9244WF	Water supply to Sha Tin development Area 56A	102,700 80,518	- 3,641	2,901
9252WF	Replacement of mechanical and electrical equipment in Tsuen Wan raw water pumping station	84,100 54,918	200 200	-
9259WF	Mainlaying between Sham Tseng and Ka Loon Tsuen	66,500 28,102	200 200	198
9325WF	Integration of Mt. Davis fresh water primary service reservoir with Central and Western low level fresh water supply system	32,800 22,700	5,500 5,500	17
9326WF	Integration of Lion Rock high level fresh water primary service reservoirs and Tseung Kwan O fresh water primary service reservoir	159,700 146,619	9,805 18,805	16,443
9327WF	Laying of western cross harbour main and associated land mains from West Kowloon to Sai Ying Pun	354,500 279,170	100,000 100,000	66,122
9330WF	Remedial works for the rip-rap at the main dam of Plover Cove Reservoir	51,400 39,974	1,200 3,500	2,916
9331WF	Mainlaying between Siu Lam and So Kwun Tan	44,800 39,787	2,892 2,892	1,786
9338WF	Mainlaying along Fanling Highway and near She Shan Tsuen, stage 1	52,600 17,445	9,142 11,100	11,096
9339WF	Expansion of Tai Po water treatment works and ancillary raw water and fresh water transfer facilities — design and site investigation	43,400 33,477	4,254 4,254	4,247
9343WF	Expansion of Tai Po water treatment works and ancillary raw water and fresh water transfer facilities — part 1 works	259,900 167,669	74,960 90,000	89,599
9344WF	In-situ reprovisioning of Sha Tin water treatment works — South Works — design and site investigation	149,100 57,323	74,018 74,018	37,667

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Head 709 (Continued)

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		Cumulative Expenditure to 31.3.2012 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	268,000 150,567	97,779 97,779	91,435
9036WS	Ring mains for Cha Kwo Ling salt water supply system	81,200 76,291	2,600 2,600	18
9043WS	Uprating of Wan Chai salt water supply system	271,100 24,845	30,700 30,700	17,560
9045WS	Salt water supply for Northwest New Territories — remaining works	808,400 303,702	144,053 156,930	156,381
9046WS	Uprating of Sha Tin salt water supply system	207,400 178,578	46,096 56,536	55,078
9047WS	Uprating of salt water supply to Northwest Kowloon	64,900 54,830	150 150	150
9049WS	Salt water supply for Northwest New Territories, stage 1	188,000 126,663	46,000 46,000	30,932
Block allocation				
9100WX	Waterworks, studies and investigations for items in Category D of the Public Works Programme	- -	725,000 725,000	724,940
		23,258,090	3,662,876	
	Total	12,520,973	3,885,252	3,368,184

Note : The expenditure figure for Block allocation is excluded from the column of Cumulative Expenditure to 31.3.2012.