

Capital Works Reserve Fund

STATEMENT OF PROJECT PAYMENTS FOR 2012-13 Head 709 — WATERWORKS

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2013 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Infrastructure</i>				
Water Supplies — Combined fresh/salt water supplies				
9076WC	Improvement to Hong Kong Central mid-level and high level areas water supply — remaining works	329,800 309,069	27,000 27,000	16,272
9090WC	Replacement and rehabilitation of water mains, stage 1 phase 1	2,063,400 2,003,700	15,000 15,000	11,108
9092WC	Water supply to West Kowloon Reclamation, stage 2 — main works	162,190 116,825	3,320 7,120	7,075
9174WC	Replacement and rehabilitation of water mains, stage 1 phase 2	1,267,100 1,252,121	14,142 17,642	13,199
9181WC	Water supply to Central Reclamation — phase 3	23,600 11,839	1,089 4,509	4,509
9182WC	Replacement and rehabilitation of water mains, stage 2	3,156,600 2,992,074	106,095 139,095	125,736
9183WC	Improvement to Hong Kong Central mid-level and high level areas water supply, stage 2	70,600 58,439	150 150	64
9185WC	Replacement and rehabilitation of water mains, stage 1 phase 2 works in Sha Tin and Tai Wai	38,700 32,087	150 150	13
9186WC	Replacement and rehabilitation of water mains, stage 3	5,550,000 3,712,825	1,066,065 1,066,065	802,772
9187WC	Replacement and rehabilitation of water mains, stage 3 — investigation and detailed design	64,700 55,127	2,152 2,152	4
9189WC	Replacement and rehabilitation of water mains, stage 4 phase 2	4,510,300 320,187	158,100 329,000	320,187
9190WC	Replacement and rehabilitation of water mains, stage 4 — investigation and detailed design	198,400 131,864	3,424 3,424	2,650
9191WC	Replacement and rehabilitation of water mains, stage 4 phase 1	6,262,400 1,342,521	806,361 956,361	921,162
9192WC	Water supply to Pak Shek Kok reclamation area, Tai Po — stage 2 phase 1	79,800 33,285	16,191 29,391	29,390
9193WC	Water supply to northwestern Tuen Mun, stage 1	30,300 547	551 551	547
Water Supplies — Fresh water supplies				
9237WF	Mainlaying along Fanling Highway and near She Shan Tsuen — stage 2	225,500 89	14,800 14,800	89
9243WF	Water supply to Sha Tin development Areas 34 and 52	58,900 49,636	100 100	-

Capital Works Reserve Fund

Head 709 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2013 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Infrastructure (Continued)</i>				
Water Supplies— Fresh water supplies (Continued)				
9244WF	Water supply to Sha Tin development Area 56A	102,700 80,751	500 500	233
9325WF	Integration of Mount Davis fresh water primary service reservoir with Central and Western low level fresh water supply system	32,800 22,700	1,200 1,200	-
9326WF	Integration of Lion Rock high level fresh water primary service reservoirs and Tseung Kwan O fresh water primary service reservoir	159,700 150,446	4,001 4,001	3,827
9327WF	Laying of western cross harbour main and associated land mains from West Kowloon to Sai Ying Pun	354,500 315,625	15,450 36,993	36,455
9331WF	Mainlaying between Siu Lam and So Kwun Tan	44,800 43,178	2,200 3,700	3,391
9338WF	Mainlaying along Fanling Highway and near She Shan Tsuen, stage 1	52,600 19,132	14,580 14,580	1,688
9339WF	Expansion of Tai Po water treatment works and ancillary raw water and fresh water transfer facilities— design and site investigation	43,400 37,142	3,500 3,700	3,665
9343WF	Expansion of Tai Po water treatment works and ancillary raw water and fresh water transfer facilities— part 1 works	259,900 199,132	33,854 33,854	31,463
9344WF	In-situ reprovisioning of Sha Tin water treatment works— South Works— design and site investigation	149,100 73,172	34,465 34,465	15,849
9345WF	Planning and investigation study of desalination plant at Tseung Kwan O	34,300 777	1,618 1,618	777
9348WF	Feasibility study on relocation of Mount Davis fresh water primary service reservoir and Kennedy Town fresh water service reservoir to caverns	- -	569 569	-
Water Supplies— Salt water supplies				
9013WS	Salt water supply system for Pok Fu Lam area	268,000 210,684	50,000 61,000	60,117
9036WS	Ring mains for Cha Kwo Ling salt water supply system	81,200 77,282	1,912 1,912	991
9043WS	Upgrading of Wan Chai salt water supply system	271,100 54,090	72,000 72,000	29,245
9045WS	Salt water supply for Northwest New Territories— remaining works	808,400 490,445	125,000 200,000	186,743

Capital Works Reserve Fund

Head 709 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2013 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Infrastructure (Continued)</i>				
Water Supplies—Salt water supplies (Continued)				
9046WS	Upgrading of Sha Tin salt water supply system	207,400 190,622	18,000 18,000	12,043
9047WS	Upgrading of salt water supply to Northwest Kowloon	64,900 54,830	101 101	-
9049WS	Salt water supply for Northwest New Territories, stage 1	188,000 156,233	23,189 29,889	29,569
Block allocation				
9100WX	Waterworks, studies and investigations for items in Category D of the Public Works Programme	- -	679,000 684,000	683,800
	Total	27,215,090 <u>14,598,476</u>	3,315,829 <u>3,814,592</u>	<u>3,354,633</u>

Note : The expenditure figure for Block allocation is excluded from the column of Cumulative Expenditure to 31.3.2013.