

Capital Works Reserve Fund

STATEMENT OF PROJECT PAYMENTS FOR 2013-14 Head 709 — WATERWORKS

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2014 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	329,800 312,636	12,000 12,000	3,566
9090WC	Replacement and rehabilitation of water mains, stage 1 phase 1	2,063,400 2,019,443	20,322 20,322	15,743
9092WC	Water supply to West Kowloon Reclamation, stage 2 — main works	162,190 118,358	2,865 2,865	1,533
9096WC	Water supply to Pak Shek Kok reclamation area, Tai Po — stage 2 phase 2	162,700 4,606	5,275 5,275	4,606
9174WC	Replacement and rehabilitation of water mains, stage 1 phase 2	1,267,100 1,254,020	6,251 6,251	1,898
9181WC	Water supply to Central Reclamation — phase 3	23,600 12,726	1,651 1,651	887
9182WC	Replacement and rehabilitation of water mains, stage 2	3,156,600 3,037,233	75,055 75,055	45,160
9186WC	Replacement and rehabilitation of water mains, stage 3	5,550,000 4,543,595	573,761 832,761	830,771
9187WC	Replacement and rehabilitation of water mains, stage 3 — investigation and detailed design	64,700 55,127	2,207 2,207	-
9189WC	Replacement and rehabilitation of water mains, stage 4 phase 2	4,510,300 1,042,327	684,796 725,796	722,140
9190WC	Replacement and rehabilitation of water mains, stage 4 — investigation and detailed design	198,400 132,133	136 336	269
9191WC	Replacement and rehabilitation of water mains, stage 4 phase 1	6,262,400 2,479,939	972,420 1,137,420	1,137,418
9192WC	Water supply to Pak Shek Kok reclamation area, Tai Po — stage 2 phase 1	79,800 39,469	15,000 15,000	6,184
9193WC	Water supply to northwestern Tuen Mun, stage 1	30,300 4,835	4,300 4,300	4,288
Water Supplies — Fresh water supplies				
9237WF	Mainlaying along Fanling Highway and near She Shan Tsuen — stage 2	225,500 6,865	25,000 25,000	6,776
9325WF	Integration of Mount Davis fresh water primary service reservoir with Central and Western low level fresh water supply system	32,800 25,949	500 4,250	3,249

Capital Works Reserve Fund

Head 709 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Actual up to 31.3.2014 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Infrastructure (Continued)</i>				
Water Supplies – Fresh water supplies (Continued)				
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	9,080 9,080	-
9327WF	Laying of western cross harbour main and associated land mains from West Kowloon to Sai Ying Pun	354,500 327,097	5,779 11,587	11,471
9331WF	Mainlaying between Siu Lam and So Kwun Tan	44,800 44,287	1,313 1,313	1,109
9333WF	Improvement of fresh water supply to Cheung Chau	254,800 5,468	72,994 72,994	5,468
9334WF	Expansion of Tai Po water treatment works and ancillary raw water and fresh water transfer facilities – part 2 works	6,176,700 504,965	394,441 508,441	504,965
9338WF	Mainlaying along Fanling Highway and near She Shan Tsuen, stage 1	52,600 22,488	9,615 9,615	3,355
9339WF	Expansion of Tai Po water treatment works and ancillary raw water and fresh water transfer facilities – design and site investigation	43,400 38,836	6,423 6,423	1,694
9343WF	Expansion of Tai Po water treatment works and ancillary raw water and fresh water transfer facilities – part 1 works	259,900 218,833	21,946 21,946	19,701
9344WF	In-situ reprovisioning of Sha Tin water treatment works – South Works – design and site investigation	149,100 98,735	26,813 26,813	25,563
9345WF	Planning and investigation study of desalination plant at Tseung Kwan O	34,300 5,259	9,000 9,000	4,482
Water Supplies – Salt water supplies				
9013WS	Salt water supply system for Pok Fu Lam area	268,000 248,652	16,614 42,816	37,968
9036WS	Ring mains for Cha Kwo Ling salt water supply system	81,200 77,289	100 100	7
9043WS	Upgrading of Wan Chai salt water supply system	271,100 98,988	45,933 45,933	44,899
9045WS	Salt water supply for Northwest New Territories – remaining works	808,400 649,374	90,000 184,000	158,930

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Head 709 (Continued)

Subhead	<i>Approved Project Estimate</i>	<i>Original Estimate</i>	Actual	
	Actual up to 31.3.2014 HK\$'000	Amended Estimate HK\$'000	HK\$'000	
<i>Infrastructure (Continued)</i>				
Water Supplies – Salt water supplies (Continued)				
9046WS	Uprating of Sha Tin salt water supply system	207,400 193,408	6,823 6,823	2,786
9049WS	Salt water supply for Northwest New Territories, stage 1	188,000 176,959	22,501 22,501	20,726
Block allocation				
9100WX	Waterworks, studies and investigations for items in Category D of the Public Works Programme	- -	679,000 679,000	678,746
	Total	33,473,490 17,950,345	3,819,914 4,528,874	4,306,358

Note : The figure for Block allocation is excluded from the column of Actual up to 31.3.2014.