

## CAPITAL WORKS RESERVE FUND

### (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2007	Revised estimate 2007–08	<b>Estimate 2008–09</b>
		\$'000	\$'000	\$'000	\$'000
	<b>Head 709—Waterworks</b>				
	<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 .....	259,900	257,744	200	<b>110</b>
9076WC	Improvement to Hong Kong Central mid-level and high level areas water supply—remaining works .....	229,300	—	8,000	<b>39,166</b>
9090WC	Replacement and rehabilitation of water mains, stage 1 phase 1 .....	2,063,400	1,159,150	350,200	<b>178,200</b>
9091WC	Water supply to new developments in Yau Tong area .....	377,600	195,009	4,000	<b>110</b>
9092WC	Water supply to West Kowloon Reclamation, stage 2—main works ....	162,190	78,649	400	<b>110</b>
9094WC	Water supply to Pak Shek Kok, Tai Po—Pak Shek Kok fresh water service reservoir, Tai Po Kau fresh water pumping station and associated mainlaying .....	100,500	49,102	235	<b>110</b>
9174WC	Replacement and rehabilitation of water mains, stage 1 phase 2 .....	1,267,100	39,250	254,670	<b>296,600</b>
9175WC	Replacement and rehabilitation of water mains, stage 1 phase 1 (part 1) works in Sheung Shui, Tai Po, Sha Tin and Mong Kok .....	115,300	69,093	985	<b>110</b>
9177WC	Replacement and rehabilitation of water mains, stage 1 phase 1B—detailed design and advance works .....	69,800	61,558	3,500	<b>3,000</b>
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	90,732	2,810	<b>420</b>
9180WC	Water supply to Pak Shek Kok reclamation area, Tai Po—stage 1 .....	47,300	28,915	511	<b>110</b>
9182WC	Replacement and rehabilitation of water mains, stage 2 .....	3,156,600	442	200,000	<b>514,500</b>
9183WC	Improvement to Hong Kong Central mid-level and high level areas water supply—stage 2 .....	70,600	46,160	4,500	<b>900</b>
9185WC	Replacement and rehabilitation of water mains, stage 1 phase 2 works in Sha Tin and Tai Wai .....	38,700	15,109	9,419	<b>1,700</b>

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<b>Waterworks</b>					
<i>Infrastructure—Cont'd.</i>					
<b>Water Supplies—Combined fresh/ salt water supplies—Cont'd.</b>					
9186WC	Replacement and rehabilitation of water mains, stage 3 .....	Cat. B	—	—	40,000†
9187WC	Replacement and rehabilitation of water mains, stage 3—investigation and detailed design .....	64,700	597	7,800	17,489
9189WC	Replacement and rehabilitation of water mains, stage 4 .....	Cat. B	—	—	800†
	Sub-total .....	8,140,490	2,091,510	847,230	1,093,435
<b>Water Supplies—Fresh water supplies</b>					
9100WF	Sheung Shui/Fanling water supply— Ping Che fresh water service reservoir .....	117,200	38,493	11,000	5,984
9224WF	Mainlaying between Sham Tseng and Yau Kom Tau .....	91,600	37,793	200	110
9225WF	Extension of fresh water supply to Tuen Mun East .....	111,700	62,554	700	496
9237WF	Mainlaying along Fanling Highway and near She Shan Tsuen .....	Cat. B	—	—	200†
9241WF	Extension of water supply to Pok Fu Lam areas .....	117,200	64,136	2,700	110
9243WF	Water supply to Sha Tin development Areas 34 and 52 .....	58,900	24,263	7,000	4,000
9244WF	Water supply to Sha Tin development Area 56A .....	102,700	10,401	23,000	16,223
9245WF	Water supply to Tai Po South high level areas .....	59,600	40,257	1,860	110
9252WF	Replacement of mechanical and electrical equipment in Tsuen Wan raw water pumping station .....	84,100	37,211	4,015	3,062
9259WF	Mainlaying between Sham Tseng and Ka Loon Tsuen .....	66,500	26,720	2,000	110

†9186WC The project at a rough order of cost of \$3,796,196,000 is forecast to start in the third quarter of the 2008-09 financial year, with an estimated expenditure of \$40,000,000 in 2008-09.

†9189WC The project at a rough order of cost of \$4,000,000,000 is forecast to start in the third quarter of the 2008-09 financial year, with an estimated expenditure of \$800,000 in 2008-09.

†9237WF The project at a rough order of cost of \$142,799,000 is forecast to start in the fourth quarter of the 2008-09 financial year, with an estimated expenditure of \$200,000 in 2008-09.

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<b>Waterworks</b>					
<i>Infrastructure—Cont'd.</i>					
<b>Water Supplies—Fresh water supplies</b>					
<i>—Cont'd.</i>					
9323WF	Provision of water supply to Ngong Ping .....	72,500	68,620	606	600
9325WF	Integration of Mt. Davis fresh water primary service reservoir with Central and Western low level fresh water supply system .....	32,800	242	8,079	6,000
9326WF	Integration of Lion Rock high level fresh water primary service reservoir and Tseung Kwan O primary fresh water service reservoir .....	Cat. B	—	—	8,710†
9327WF	Laying of western cross harbour main and associated land mains from West Kowloon to Sai Ying Pun .....	Cat. B	—	—	993†
9330WF	Remedial works for the rip-rap at the main dam of Plover Cove Reservoir ...	51,400	3,869	18,273	6,000
9331WF	Mainlaying between Siu Lam and So Kwun Tan .....	44,800	—	3,000	9,000
	Sub-total .....	1,011,000	414,559	82,433	61,708
<b>Water Supplies—Salt water supplies</b>					
9013WS	Salt water supply system for Pok Fu Lam area .....	Cat. B	—	—	4,995†
9036WS	Ring mains for Cha Kwo Ling salt water supply system .....	81,200	11,216	18,000	18,000
9038WS	Extension of North Point low level salt water supply system .....	27,700	18,324	1,480	110
9039WS	Reprovisioning of North Point salt water service reservoir and relocation of North Point upper salt water pumping station .....	41,600	29,107	6,759	200
9041WS	Mainlaying for extension of North Point low level salt water supply system .....	86,900	80,998	3,215	1,985
9045WS	Salt water supply to Northwest New Territories .....	Cat. B	—	—	500†

†9326WF The project at a rough order of cost of \$159,700,000 is forecast to start in the first quarter of the 2008–09 financial year, with an estimated expenditure of \$8,710,000 in 2008–09.

†9327WF The project at a rough order of cost of \$245,604,000 is forecast to start in the third quarter of the 2008–09 financial year, with an estimated expenditure of \$993,000 in 2008–09.

†9013WS The project at a rough order of cost of \$210,789,000 is forecast to start in the third quarter of the 2008–09 financial year, with an estimated expenditure of \$4,995,000 in 2008–09.

†9045WS The project at a rough order of cost of \$266,969,000 is forecast to start in the third quarter of the 2008–09 financial year, with an estimated expenditure of \$500,000 in 2008–09.

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<b>Waterworks</b>					
	<i>Infrastructure—Cont'd.</i>				
	<b>Water Supplies—Salt water supplies</b>				
	<i>—Cont'd.</i>				
9046WS	Upgrading of Sha Tin salt water supply system .....	207,400	—	400	<b>20,180</b>
9047WS	Upgrading of salt water supply to Northwest Kowloon .....	53,300	—	3,700	<b>24,500</b>
9049WS	Salt water supply for Northwest New Territories—stage 1 .....	188,000	—	500	<b>10,000</b>
	Sub-total .....	<u>686,100</u>	<u>139,645</u>	<u>34,054</u>	<u><b>80,470</b></u>
	<b>Block allocation</b>				
9100WX	Waterworks, studies and investigations for items in Category D of the Public Works Programme .....	—	—	480,000	<b>500,000</b>
	Sub-total .....	<u>—</u>	<u>—</u>	<u>480,000</u>	<u><b>500,000</b></u>
	<b>Works completed, cancelled or curtailed</b> .....	—	—	34,120	—
	<i>Head 709: total</i> .....	<u>9,837,590</u>	<u>2,645,714</u>	<u>1,477,837</u>	<u><b>1,735,613</b></u>