

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2006	Revised estimate 2006-07	Estimate 2007-08
		\$'000	\$'000	\$'000	\$'000
	Head 709—Waterworks				
	<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.....	259,900	257,133	700	2,062
9076WC	Improvement to Hong Kong Central mid-level and high level areas water supply—remaining works	Cat. B	—	—	20,647†
9085WC	Water supply to South East Kowloon development, stage 1—works	615,700	453,419	31,672	11,127
9090WC	Replacement and rehabilitation of water mains, stage 1 phase 1	2,063,400	739,934	416,461	350,200
9091WC	Water supply to new developments in Yau Tong area	377,600	193,323	2,000	2,000
9092WC	Water supply to West Kowloon Reclamation, stage 2—main works.....	162,190	78,178	420	200
9174WC	Replacement and rehabilitation of water mains, stage 1 phase 2	1,267,100	—	35,500	187,000
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	65,393	4,597	985
9177WC	Replacement and rehabilitation of water mains, stage 1 phase 1B—detailed design and advance works	69,800	57,148	5,017	1,626
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	84,813	5,586	1,853
9180WC	Water supply to Pak Shek Kok reclamation area, Tai Po—stage 1	47,300	28,608	4,000	597
9181WC	Water supply to Central Reclamation phase 3	23,600	968	5,600	1,773
9182WC	Replacement and rehabilitation of water mains, stage 2	3,156,600	—	1,330	286,103
9183WC	Improvement to Hong Kong Central mid-level and high level areas water supply—stage 2	70,600	35,419	12,500	500

†9076WC The project at a rough order of cost of \$224,305,000 is forecast to start in the third quarter of the 2007-08 financial year, with an estimated expenditure of \$20,647,000 in 2007-08.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2006	Revised estimate 2006-07	Estimate 2007-08
		\$'000	\$'000	\$'000	\$'000
Waterworks					
	<i>Infrastructure—Cont'd.</i>				
	Water Supplies—Combined fresh/ salt water supplies—Cont'd.				
9184WC	Replacement and rehabilitation of water mains, stage 2—investigation and detailed design	52,900	10,561	19,000	2,092
9185WC	Replacement and rehabilitation of water mains, stage 1 phase 2 works in Sha Tin and Tai Wai	38,700	3,378	16,000	5,419
9187WC	Replacement and rehabilitation of water mains, stage 3—investigation and detailed design	64,700	—	2,000	29,450
	Sub-total	<u>8,502,890</u>	<u>2,008,275</u>	<u>562,383</u>	<u>903,634</u>
	Water Supplies—Fresh water supplies				
9100WF	Sheung Shui/Fanling water supply—Ping Che fresh water service reservoir	117,200	22,328	24,000	11,000
9204WF	Water supply to remaining remote villages in the New Territories (scheme nos. 23A, 40 and 50)	50,400	41,590	840	493
9205WF	Integration of the North Point and Central cross harbour mains supply zones—remaining works	91,300	67,183	—	345
9224WF	Mainlaying between Sham Tseng and Yau Kom Tau	91,600	34,456	3,850	493
9225WF	Extension of fresh water supply to Tuen Mun East	111,700	60,152	1,500	493
9232WF	Reconstruction of catchwater channels and tunnels in Tai Lam Chung	137,100	87,711	5,155	100
9239WF	Water supply to remaining remote villages in the New Territories—stage 2	109,400	52,924	800	118
9241WF	Extension of water supply to Pok Fu Lam areas	117,200	62,741	1,300	1,000
9243WF	Water supply to Sha Tin development Areas 34 and 52	58,900	22,042	3,000	9,163
9244WF	Water supply to Sha Tin development Area 56A	102,700	—	10,750	25,557
9245WF	Water supply to Tai Po South high level areas	59,600	39,264	1,000	500
9249WF	Expansion of fresh water distribution system in Fanling West	48,000	30,292	—	560

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2006	Revised estimate 2006–07	Estimate 2007–08
		\$'000	\$'000	\$'000	\$'000
Waterworks					
<i>Infrastructure—Cont'd.</i>					
Water Supplies—Fresh water supplies					
<i>—Cont'd.</i>					
9252WF	Replacement of mechanical and electrical equipment in Tsuen Wan raw water pumping station	84,100	31,347	5,157	2,095
9255WF	Replacement of mechanical and electrical equipment in Tai Po Tau raw water pumping station	52,100	38,536	2,478	229
9259WF	Mainlaying between Sham Tseng and Ka Loon Tsuen	66,500	23,070	6,200	2,463
9323WF	Provision of water supply to Ngong Ping	72,500	67,058	1,764	372
9325WF	Integration of Mt. Davis fresh water primary service reservoir with Central and Western low level fresh water supply system	32,800	—	250	8,079
9329WF	West Col Dam of High Island Reservoir—remedial works	25,000	10,866	5,800	887
9330WF	Remedial works for the rip-rap at the main dam of Plover Cove Reservoir ...	51,400	—	2,210	12,808
9331WF	Mainlaying between Siu Lam and So Kwun Tan	44,800	—	—	5,096
	Sub-total	<u>1,524,300</u>	<u>691,560</u>	<u>76,054</u>	<u>81,851</u>
Water Supplies—Salt water supplies					
9036WS	Ring mains for Cha Kwo Ling salt water supply system	81,200	2,202	19,000	18,000
9038WS	Extension of North Point low level salt water supply system	27,700	14,225	3,778	500
9039WS	Reprovisioning of North Point salt water service reservoir and relocation of North Point upper salt water pumping station	41,600	20,469	9,500	2,759
9041WS	Mainlaying for extension of North Point low level salt water supply system	86,900	80,693	3,205	1,715
9042WS	Ring mains for Cha Kwo Ling salt water supply system—advance mainlaying in Cha Kwo Ling Road	38,900	26,760	8,500	150
9045WS	Salt water supply to Northwest New Territories	Cat. B	—	—	850[†]

[†]9045WS The project at a rough order of cost of \$425,529,000 is forecast to start in the third quarter of the 2007–08 financial year, with an estimated expenditure of \$850,000 in 2007–08.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2006	Revised estimate 2006–07	Estimate 2007–08
		\$'000	\$'000	\$'000	\$'000
Waterworks					
	<i>Infrastructure—Cont'd.</i>				
	Water Supplies—Salt water supplies				
	<i>—Cont'd.</i>				
9046WS	Upgrading of Sha Tin salt water supply system.....	Cat. B	—	—	1,000†
9047WS	Upgrading of salt water supply to Northwest Kowloon.....	Cat. B	—	—	4,060†
9048WS	Salt water supply to Yuen Long.....	Cat. B	—	—	100†
	Sub-total.....	276,300	144,349	43,983	29,134
Block allocation					
9100WX	Waterworks, studies and investigations for items in Category D of the Public Works Programme.....	—	—	450,000	480,000
	Sub-total.....	—	—	450,000	480,000
	Works completed, cancelled or curtailed.....	—	—	3,988	—
	<i>Head 709: total.....</i>	10,303,490	2,844,184	1,136,408	1,494,619

†9046WS The project at a rough order of cost of \$195,496,000 is forecast to start in the fourth quarter of the 2007–08 financial year, with an estimated expenditure of \$1,000,000 in 2007–08.

†9047WS The project at a rough order of cost of \$51,765,000 is forecast to start in the first quarter of the 2007–08 financial year, with an estimated expenditure of \$4,060,000 in 2007–08.

†9048WS The project at a rough order of cost of \$254,258,000 is forecast to start in the third quarter of the 2007–08 financial year, with an estimated expenditure of \$100,000 in 2007–08.