

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2008	Revised estimate 2008-09	Estimate 2009-10
		\$'000	\$'000	\$'000	\$'000
	Head 709—Waterworks				
	Infrastructure				
	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	110	243
9076WC	Improvement to Hong Kong Central mid-level and high level areas water supply—remaining works	229,300	12,607	55,000	58,800
9090WC	Replacement and rehabilitation of water mains, stage 1 phase 1	2,063,400	1,514,755	240,000	108,000
9091WC	Water supply to new developments in Yau Tong area	377,600	196,987	110	6,294
9092WC	Water supply to West Kowloon Reclamation, stage 2—main works	162,190	79,033	510	5,000
9174WC	Replacement and rehabilitation of water mains, stage 1 phase 2	1,267,100	327,435	320,000	266,000
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	69,953	1,500	750
9177WC	Replacement and rehabilitation of water mains, stage 1 phase 1B—detailed design and advance works	69,800	64,065	5,400	280
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	93,266	1,800	1,180
9180WC	Water supply to Pak Shek Kok reclamation area, Tai Po—stage 1	47,300	29,453	1,560	193
9181WC	Water supply to Central Reclamation— phase 3	23,600	1,340	560	7,500
9182WC	Replacement and rehabilitation of water mains, stage 2	3,156,600	247,215	560,000	625,000
9183WC	Improvement to Hong Kong Central mid-level and high level areas water supply—stage 2	70,600	50,665	2,142	1,240
9185WC	Replacement and rehabilitation of water mains, stage 1 phase 2 works in Sha Tin and Tai Wai	38,700	26,064	3,500	676
9186WC	Replacement and rehabilitation of water mains, stage 3	5,550,000	—	18,050	564,000
9187WC	Replacement and rehabilitation of water mains, stage 3—investigation and detailed design	64,700	18,161	24,000	6,466

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Waterworks					
	<i>Infrastructure—Cont'd.</i>				
	Water Supplies—Combined fresh/salt water supplies—Cont'd.				
9190WC	Replacement and rehabilitation of water mains, stage 4—investigation and detailed design	198,400	—	800	90,000
	Sub-total	13,815,890	2,994,437	1,235,042	1,741,622
Water Supplies—Fresh water supplies					
9100WF	Sheung Shui/Fanling water supply— Ping Che fresh water service reservoir	117,200	53,848	9,000	6,000
9224WF	Mainlaying between Sham Tseng and Yau Kom Tau	91,600	37,793	3	145
9225WF	Extension of fresh water supply to Tuen Mun East	111,700	63,303	2,000	580
9228WF	Integration of North Point and Central cross harbour mains supply zones— remaining works—mainlaying in Lockhart Road	63,200	40,102	900	200
9241WF	Extension of water supply to Pok Fu Lam areas	117,200	67,390	410	120
9243WF	Water supply to Sha Tin development Areas 34 and 52	58,900	31,471	6,700	3,000
9244WF	Water supply to Sha Tin development Area 56A	102,700	34,367	26,000	6,326
9249WF	Expansion of fresh water distribution system in Fanling West	48,000	31,017	—	110
9252WF	Replacement of mechanical and electrical equipment in Tsuen Wan raw water pumping station	84,100	42,560	5,920	3,917
9259WF	Mainlaying between Sham Tseng and Ka Loon Tsuen	66,500	27,904	3	200
9323WF	Provision of water supply to Ngong Ping	72,500	69,177	600	120
9325WF	Integration of Mt. Davis fresh water primary service reservoir with Central and Western low level fresh water supply system	32,800	5,506	10,500	11,500
9326WF	Integration of Lion Rock high level fresh water primary service reservoir and Tseung Kwan O primary fresh water service reservoir	159,700	—	17,410	47,621

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Waterworks					
	<i>Infrastructure—Cont'd.</i>				
	Water Supplies—Fresh water supplies—Cont'd.				
9327WF	Laying of western cross harbour main and associated land mains from West Kowloon to Sai Ying Pun	354,500	—	100	90,000
9330WF	Remedial works for the rip-rap at the main dam of Plover Cove Reservoir	51,400	27,341	7,000	4,343
9331WF	Mainlaying between Siu Lam and So Kwun Tan	44,800	3,588	11,390	10,910
9334WF	Expansion of Tai Po water treatment works and ancillary raw water and fresh water transfer facilities	Cat. B	—	—	10,000[†]
9338WF	Mainlaying along Fanling Highway and near She Shan Tsuen—stage 1	Cat. B	—	—	2,600[†]
	Sub-total	1,576,800	535,367	97,936	197,692
	Water Supplies—Salt water supplies				
9013WS	Salt water supply system for Pok Fu Lam area	268,000	—	2,000	74,400
9036WS	Ring mains for Cha Kwo Ling salt water supply system	81,200	31,093	25,000	8,975
9039WS	Reprovisioning of North Point salt water service reservoir and relocation of North Point upper salt water pumping station	41,600	35,865	2,500	1,500
9041WS	Mainlaying for extension of North Point low level salt water supply system	101,700	83,946	17,185	569
9043WS	Uprating of Wan Chai salt water supply system	Cat. B	—	—	2,493[†]
9045WS	Salt water supply to Northwest New Territories—remaining works	Cat. B	—	—	29,100[†]
9046WS	Uprating of Sha Tin salt water supply system	207,400	—	20,180	60,208
9047WS	Uprating of salt water supply to Northwest Kowloon	64,900	3,956	7,700	27,742
†9334WF	The project at a rough order of cost of \$3,265,522,000 is forecast to start in the first quarter of the 2009–10 financial year, with an estimated expenditure of \$10,000,000 in 2009–10.				
†9338WF	The project at a rough order of cost of \$52,600,000 is forecast to start in the first quarter of the 2009–10 financial year, with an estimated expenditure of \$2,600,000 in 2009–10.				
†9043WS	The project at a rough order of cost of \$338,974,000 is forecast to start in the third quarter of the 2009–10 financial year, with an estimated expenditure of \$2,493,000 in 2009–10.				
†9045WS	The project at a rough order of cost of \$808,400,000 is forecast to start in the first quarter of the 2009–10 financial year, with an estimated expenditure of \$29,100,000 in 2009–10.				

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Waterworks					
	<i>Infrastructure—Cont'd.</i>				
	Water Supplies—Salt water supplies—Cont'd.				
9049WS	Salt water supply for Northwest New Territories—stage 1	188,000	—	6,000	23,000
9050WS	Ring mains for Cheung Sha Wan salt water supply system	Cat. B	—	—	513†
	Sub-total	952,800	154,860	80,565	228,500
Block allocation					
9100WX	Waterworks, studies and investigations for items in Category D of the Public Works Programme	—	—	500,000	797,800†
	Sub-total	—	—	500,000	797,800
	Works completed, cancelled or curtailed	—	—	8,447	—
	<i>Head 709: total</i>	16,345,490	3,684,664	1,921,990	2,965,614

†9050WS The project at a rough order of cost of \$74,780,000 is forecast to start in the fourth quarter of the 2009–10 financial year, with an estimated expenditure of \$513,000 in 2009–10.

†9100WX The approved allocation for the 2009–10 financial year is \$700,000,000. The Administration will seek approval from the Finance Committee to increase the approved allocation from \$700,000,000 by \$97,800,000 to \$797,800,000 to meet the increased expenditure for some new commitments in the 2009–10 financial year.