

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2009	Revised estimate 2009–10	Estimate 2010–11
		\$'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	263,800	263,438	—	243
9076WC	Improvement to Hong Kong Central mid-level and high level areas water supply—remaining works	229,300	101,695	92,567	35,038
9090WC	Replacement and rehabilitation of water mains, stage 1 phase 1	2,063,400	1,774,566	146,000	42,400
9091WC	Water supply to new developments in Yau Tong area	377,600	197,018	7,750	490
9092WC	Water supply to West Kowloon Reclamation, stage 2—main works ...	162,190	79,430	5,000	8,100
9174WC	Replacement and rehabilitation of water mains, stage 1 phase 2	1,267,100	705,059	312,000	125,000
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	96,025	3,350	908
9181WC	Water supply to Central Reclamation— phase 3	23,600	2,275	1,500	3,186
9182WC	Replacement and rehabilitation of water mains, stage 2	3,156,600	872,984	755,000	767,950
9183WC	Improvement to Hong Kong Central mid-level and high level areas water supply, stage 2	70,600	57,442	900	490
9185WC	Replacement and rehabilitation of water mains, stage 1 phase 2 works in Sha Tin and Tai Wai	38,700	30,528	676	1,902
9186WC	Replacement and rehabilitation of water mains, stage 3	5,550,000	38,366	655,000	1,289,488
9187WC	Replacement and rehabilitation of water mains, stage 3—investigation and detailed design	64,700	47,658	6,991	1,651
9190WC	Replacement and rehabilitation of water mains, stage 4—investigation and detailed design	198,400	1,570	74,000	63,000
	Sub-total	<u>13,583,490</u>	<u>4,268,054</u>	<u>2,060,734</u>	<u>2,339,846</u>

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Waterworks					
<i>Infrastructure—Cont'd.</i>					
Water Supplies—Fresh water supplies					
9205WF	Integration of the North Point and Central cross harbour mains supply zones—remaining works	91,300	67,274	—	400
9225WF	Extension of fresh water supply to Tuen Mun East	111,700	65,102	580	392
9243WF	Water supply to Sha Tin development Areas 34 and 52	58,900	41,946	7,550	200
9244WF	Water supply to Sha Tin development Area 56A	102,700	67,167	7,200	6,151
9252WF	Replacement of mechanical and electrical equipment in Tsuen Wan raw water pumping station	84,100	47,769	3,900	2,800
9325WF	Integration of Mt. Davis fresh water primary service reservoir with Central and Western low level fresh water supply system	32,800	14,592	6,500	2,000
9326WF	Integration of Lion Rock high level fresh water primary service reservoir and Tseung Kwan O primary fresh water service reservoir	159,700	16,136	43,401	58,772
9327WF	Laying of western cross harbour main and associated land mains from West Kowloon to Sai Ying Pun	354,500	—	35,000	103,500
9330WF	Remedial works for the rip-rap at the main dam of Plover Cove Reservoir	51,400	35,322	1,800	5,400
9331WF	Mainlaying between Siu Lam and So Kwun Tan	44,800	13,561	16,910	9,900
9338WF	Mainlaying along Fanling Highway and near She Shan Tsuen, stage 1	52,600	—	—	11,765
9339WF	Expansion of Tai Po water treatment works and ancillary raw water and fresh water transfer facilities—design and site investigation	43,400	—	28,400	10,300
9343WF	Expansion of Tai Po water treatment works and ancillary raw water and fresh water transfer facilities—part 1 works	Cat. B	—	—	106,100†
	Sub-total	<u>1,187,900</u>	<u>368,869</u>	<u>151,241</u>	<u>317,680</u>

†9343WF The project at a rough order of cost of \$259,900,000 is forecast to start in the fourth quarter of the 2009–10 financial year, with an estimated expenditure of \$106,100,000 in 2010–11.

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Waterworks					
	<i>Infrastructure—Cont'd.</i>				
	Water Supplies—Salt water supplies				
9013WS	Salt water supply system for Pok Fu Lam area	268,000	—	9,813	58,985
9036WS	Ring mains for Cha Kwo Ling salt water supply system	81,200	54,585	23,350	2,350
9041WS	Mainlaying for extension of North Point low level salt water supply system	101,700	100,465	720	515
9043WS	Uprating of Wan Chai salt water supply system	271,100	—	400	13,600
9045WS	Salt water supply for Northwest New Territories—remaining works	808,400	—	26,450	103,700
9046WS	Uprating of Sha Tin salt water supply system	207,400	25,138	52,500	42,167
9047WS	Uprating of salt water supply to Northwest Kowloon	64,900	10,818	35,830	10,500
9049WS	Salt water supply for Northwest New Territories, stage 1	188,000	6,873	34,000	45,000
	Sub-total	<u>1,990,700</u>	<u>197,879</u>	<u>183,063</u>	<u>276,817</u>
	Block allocation				
9100WX	Waterworks, studies and investigations for items in Category D of the Public Works Programme	—	—	797,800	712,000
	Sub-total	<u>—</u>	<u>—</u>	<u>797,800</u>	<u>712,000</u>
	Works completed, cancelled or curtailed	<u>—</u>	<u>—</u>	<u>12,929</u>	<u>—</u>
	<i>Head 709: total</i>	<u>16,762,090</u>	<u>4,834,802</u>	<u>3,205,767</u>	<u>3,646,343</u>