

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2011	Revised estimate 2011–12	Estimate 2012–13
		\$'000	\$'000	\$'000	\$'000
	Head 709—Waterworks				
	<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	238,916	48,120	27,000
9090WC	Replacement and rehabilitation of water mains, stage 1 phase 1	2,063,400	1,964,069	29,058	15,000
9092WC	Water supply to West Kowloon Reclamation, stage 2—main works	162,190	90,902	17,025	3,320
9174WC	Replacement and rehabilitation of water mains, stage 1 phase 2	1,267,100	1,194,252	49,751	14,142
9181WC	Water supply to Central Reclamation— phase 3	23,600	5,079	4,000	1,089
9182WC	Replacement and rehabilitation of water mains, stage 2	3,156,600	2,437,420	451,410	106,095
9183WC	Improvement to Hong Kong Central mid-level and high level areas water supply, stage 2	70,600	58,375	100	150
9185WC	Replacement and rehabilitation of water mains, stage 1 phase 2 works in Sha Tin and Tai Wai	38,700	31,976	55	150
9186WC	Replacement and rehabilitation of water mains, stage 3	5,550,000	1,869,625	1,091,000	1,066,065
9187WC	Replacement and rehabilitation of water mains, stage 3— investigation and detailed design	64,700	55,066	100	2,152
9189WC	Replacement and rehabilitation of water mains, stage 4 phase 2	Cat. B	—	—	158,100[†]
9190WC	Replacement and rehabilitation of water mains, stage 4— investigation and detailed design	198,400	115,601	9,837	3,424
9191WC	Replacement and rehabilitation of water mains, stage 4 phase 1	6,262,400	—	360,000	806,361
9192WC	Water supply to Pak Shek Kok reclamation area, Tai Po— stage 2 phase 1	79,800	—	2,092	16,191
9193WC	Water supply to northwestern Tuen Mun, stage 1	Cat. B	—	—	551[†]
	Sub-total	<u>19,267,290</u>	<u>8,061,281</u>	<u>2,062,548</u>	<u>2,219,790</u>

†9189WC The project at a rough order of cost of \$4,510,300,000 is forecast to start in the fourth quarter of the 2011–12 financial year, with an estimated expenditure of \$158,100,000 in 2012–13.

†9193WC The project at a rough order of cost of \$127,280,000 is forecast to start in the third quarter of the 2012–13 financial year, with an estimated expenditure of \$551,000 in 2012–13.

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		\$'000	\$'000	\$'000	\$'000
Waterworks					
<i>Infrastructure—Cont'd.</i>					
Water Supplies—Fresh water supplies					
9237WF	Mainlaying along Fanling Highway and near She Shan Tsuen	Cat. B	—	—	14,800 †
9243WF	Water supply to Sha Tin development Areas 34 and 52	58,900	49,636	200	100
9244WF	Water supply to Sha Tin development Area 56A	102,700	77,617	3,641	500
9325WF	Integration of Mount Davis fresh water primary service reservoir with Central and Western low level fresh water supply system	32,800	22,684	2,100	1,200
9326WF	Integration of Lion Rock high level fresh water primary service reservoirs and Tseung Kwan O fresh water primary service reservoir	159,700	130,175	18,805	4,001
9327WF	Laying of western cross harbour main and associated land mains from West Kowloon to Sai Ying Pun	354,500	213,048	60,100	15,450
9331WF	Mainlaying between Siu Lam and So Kwun Tan	44,800	38,001	2,892	2,200
9338WF	Mainlaying along Fanling Highway and near She Shan Tsuen, stage 1	52,600	6,349	9,142	14,580
9339WF	Expansion of Tai Po water treatment works and ancillary raw water and fresh water transfer facilities—design and site investigation	43,400	29,231	4,300	3,500
9343WF	Expansion of Tai Po water treatment works and ancillary raw water and fresh water transfer facilities—part 1 works	259,900	78,070	80,000	33,854
9344WF	In-situ reprovisioning of Sha Tin water treatment works—South Works—design and site investigation	149,100	19,656	45,330	34,465
9345WF	Planning and investigation study of desalination plant at Tseung Kwan O	Cat. B	—	—	1,618 †

†9237WF The project at a rough order of cost of \$225,500,000 is forecast to start in the first quarter of the 2012-13 financial year, with an estimated expenditure of \$14,800,000 in 2012-13.

†9345WF The project at a rough order of cost of \$31,784,000 is forecast to start in the third quarter of the 2012-13 financial year, with an estimated expenditure of \$1,618,000 in 2012-13.

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Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2011	Revised estimate 2011–12	Estimate 2012–13
		\$'000	\$'000	\$'000	\$'000
Waterworks					
<i>Infrastructure—Cont'd.</i>					
Water Supplies—Fresh water supplies—Cont'd.					
9348WF	Feasibility study on relocation of Mount Davis fresh water primary service reservoir and Kennedy Town fresh water service reservoir to caverns	Cat. B	—	—	569†
	Sub-total	1,258,400	664,467	226,510	126,837
Water Supplies—Salt water supplies					
9013WS	Salt water supply system for Pok Fu Lam area	268,000	59,131	91,500	50,000
9036WS	Ring mains for Cha Kwo Ling salt water supply system	81,200	76,273	2,600	1,912
9043WS	Upgrading of Wan Chai salt water supply system	271,100	7,285	26,290	72,000
9045WS	Salt water supply for Northwest New Territories—remaining works	808,400	147,321	137,283	125,000
9046WS	Upgrading of Sha Tin salt water supply system	207,400	123,500	48,000	18,000
9047WS	Upgrading of salt water supply to Northwest Kowloon	64,900	54,681	150	101
9049WS	Salt water supply for Northwest New Territories, stage 1	188,000	95,731	32,000	23,189
	Sub-total	1,889,000	563,922	337,823	290,202
Block allocation					
9100WX	Waterworks, studies and investigations for items in Category D of the Public Works Programme	—	—	725,000	679,000
	Sub-total	—	—	725,000	679,000
	Works completed, cancelled or curtailed	—	—	5,436	—
	<i>Head 709: total</i>	22,414,690	9,289,670	3,357,317	3,315,829

†9348WF The project at a rough order of cost of \$28,695,000 is forecast to start in the third quarter of the 2012–13 financial year, with an estimated expenditure of \$569,000 in 2012–13.