

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2012	Revised estimate 2012–13	Estimate 2013–14
		\$'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	292,798	18,000	12,000
9090WC	Replacement and rehabilitation of water mains, stage 1 phase 1	2,063,400	1,992,592	15,000	20,322
9092WC	Water supply to West Kowloon Reclamation, stage 2—main works ...	162,190	109,751	7,120	2,865
9096WC	Water supply to Pak Shek Kok reclamation area, Tai Po—stage 2	Cat. B	—	—	5,275 †
9174WC	Replacement and rehabilitation of water mains, stage 1 phase 2	1,267,100	1,238,922	17,231	6,251
9181WC	Water supply to Central Reclamation— phase 3	23,600	7,330	4,509	1,651
9182WC	Replacement and rehabilitation of water mains, stage 2	3,156,600	2,866,338	137,119	75,055
9186WC	Replacement and rehabilitation of water mains, stage 3	5,550,000	2,910,053	705,300	573,761
9187WC	Replacement and rehabilitation of water mains, stage 3—investigation and detailed design	64,700	55,123	100	2,207
9189WC	Replacement and rehabilitation of water mains, stage 4 phase 2	4,510,300	—	329,000	684,796
9190WC	Replacement and rehabilitation of water mains, stage 4—investigation and detailed design	198,400	129,214	2,244	136
9191WC	Replacement and rehabilitation of water mains, stage 4 phase 1	6,262,400	421,360	909,679	972,420
9192WC	Water supply to Pak Shek Kok reclamation area, Tai Po—stage 2 phase 1	79,800	3,894	25,191	15,000
9193WC	Water supply to northwestern Tuen Mun, stage 1	30,300	—	551	4,300
	Sub-total	<u>23,698,590</u>	<u>10,027,375</u>	<u>2,171,044</u>	<u>2,376,039</u>

†9096WC The project at a rough order of cost of \$163,313,000 is forecast to start in the third quarter of the 2013–14 financial year, with an estimated expenditure of \$5,275,000 in 2013–14.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2012	Revised estimate 2012–13	Estimate 2013–14
		\$'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—stage 2 ...	225,500	—	1,000	25,000
9325WF	Integration of Mount Davis fresh water primary service reservoir with Central and Western low level fresh water supply system	32,800	22,700	4,000	500
9326WF	Integration of Lion Rock high level fresh water primary service reservoirs and Tseung Kwan O fresh water primary service reservoir	159,700	146,619	4,001	9,080
9327WF	Laying of western cross harbour main and associated land mains from West Kowloon to Sai Ying Pun	354,500	279,170	31,856	5,779
9331WF	Mainlaying between Siu Lam and So Kwun Tan	44,800	39,787	3,700	1,313
9333WF	Improvement of fresh water supply to Cheung Chau	Cat. B	—	—	72,994 †
9334WF	Expansion of Tai Po water treatment works and ancillary raw water and fresh water transfer facilities—part 2 works	Cat. B	—	24,815	394,441 †
9338WF	Mainlaying along Fanling Highway and near She Shan Tsuen, stage 1	52,600	17,445	1,300	9,615
9339WF	Expansion of Tai Po water treatment works and ancillary raw water and fresh water transfer facilities—design and site investigation	43,400	33,477	3,500	6,423
9343WF	Expansion of Tai Po water treatment works and ancillary raw water and fresh water transfer facilities—part 1 works	259,900	167,669	33,854	21,946
9344WF	In-situ reprovisioning of Sha Tin water treatment works—South Works—design and site investigation	149,100	57,323	17,500	26,813
9345WF	Planning and investigation study of desalination plant at Tseung Kwan O	34,300	—	1,600	9,000
	Sub-total	<u>1,356,600</u>	<u>764,190</u>	<u>127,126</u>	<u>582,904</u>

†9333WF The project at a rough order of cost of \$254,766,000 is forecast to start in the second quarter of the 2013–14 financial year, with an estimated expenditure of \$72,994,000 in 2013–14.

†9334WF The project at a rough order of cost of \$6,176,700,000 is forecast to start in the fourth quarter of the 2012–13 financial year, with an estimated expenditure of \$24,815,000 in 2012–13 and an estimated expenditure of \$394,441,000 in 2013–14.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2012	Revised estimate 2012–13	Estimate 2013–14
		\$'000	\$'000	\$'000	\$'000
Waterworks					
	<i>Infrastructure—Cont'd.</i>				
	Water Supplies—Salt water supplies				
9013WS	Salt water supply system for Pok Fu Lam area	268,000	150,567	61,100	16,614
9036WS	Ring mains for Cha Kwo Ling salt water supply system	81,200	76,291	2,200	100
9043WS	Uprating of Wan Chai salt water supply system	271,100	24,845	34,000	45,933
9045WS	Salt water supply for Northwest New Territories—remaining works	808,400	303,702	200,000	90,000
9046WS	Uprating of Sha Tin salt water supply system	207,400	178,578	18,000	6,823
9049WS	Salt water supply for Northwest New Territories, stage 1	188,000	126,663	28,620	22,501
	Sub-total	<u>1,824,100</u>	<u>860,646</u>	<u>343,920</u>	<u>181,971</u>
	Block allocation				
9100WX	Waterworks, studies and investigations for items in Category D of the Public Works Programme	—	—	679,000	679,000
	Sub-total	<u>—</u>	<u>—</u>	<u>679,000</u>	<u>679,000</u>
	Works completed, cancelled or curtailed	<u>—</u>	<u>—</u>	633	<u>—</u>
	<i>Head 709: total</i>	<u>26,879,290</u>	<u>11,652,211</u>	<u>3,321,723</u>	<u>3,819,914</u>