

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2016	Revised estimate 2016–17	Estimate 2017–18
		\$'000	\$'000	\$'000	\$'000
	Head 709—Waterworks				
	Infrastructure				
	Water Supplies—Combined fresh/ salt water supplies				
9090WC	Replacement and rehabilitation of water mains, stage 1 phase 1	2,063,400	2,045,471	142	100
9092WC	Water supply to West Kowloon Reclamation, stage 2—main works....	162,190	121,722	110	100
9096WC	Water supply to Pak Shek Kok reclamation area, Tai Po—stage 2 phase 2	162,700	46,437	19,000	4,000
9181WC	Water supply to Central Reclamation— phase 3	23,600	12,727	100	110
9182WC	Replacement and rehabilitation of water mains, stage 2	3,156,600	3,132,139	5,880	10,000
9186WC	Replacement and rehabilitation of water mains, stage 3	5,550,000	5,340,684	126,408	82,905
9189WC	Replacement and rehabilitation of water mains, stage 4 phase 2	4,510,300	2,791,266	584,989	321,529
9190WC	Replacement and rehabilitation of water mains, stage 4—investigation and detailed design	198,400	132,133	—	100
9191WC	Replacement and rehabilitation of water mains, stage 4 phase 1	6,262,400	4,480,926	713,779	455,144
9192WC	Water supply to Pak Shek Kok reclamation area, Tai Po—stage 2 phase 1	79,800	42,896	4,000	100
9193WC	Water supply to North-western Tuen Mun, stage 1	30,300	17,594	1,000	3,056
9195WC	Feasibility study on relocation of Diamond Hill fresh water and salt water service reservoirs to caverns....	46,000	5,217	14,210	732
9197WC	Water supply to North-western Tuen Mun, stage 2	87,700	1,913	2,500	5,000
9198WC	Implementation of Water Intelligent Network, stage 1	239,700	—	16,700	67,000
	Sub-total.....	22,573,090	18,171,125	1,488,818	949,876

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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	70,890	38,600	23,941
9325WF	Integration of Mount Davis fresh water primary service reservoir with Central and Western low level fresh water supply system	32,800	25,949	—	100
9333WF	Improvement of fresh water supply to Cheung Chau	254,800	207,967	30,000	13,000
9334WF	Expansion of Tai Po water treatment works and ancillary raw water and fresh water transfer facilities—part 2 works	6,176,700	2,310,495	640,000	570,000
9338WF	Mainlaying along Fanling Highway and near She Shan Tsuen, stage 1	52,600	30,768	7,640	200
9344WF	In-situ reprovisioning of Sha Tin water treatment works (South Works)— design and site investigation.....	149,100	114,948	6,038	5,443
9350WF	Improvement of water supply to Sheung Shui and Fanling.....	521,300	—	600	40,000
9356WF	Uprating of Tung Chung fresh water supply system	Cat. B	—	—	5,000 †
9358WF	In-situ reprovisioning of Sha Tin water treatment works (South Works)— advance works.....	1,658,000	40,035	382,722	327,000
9359WF	Design and construction for first stage of desalination plant at Tseung Kwan O—investigation study review, design and site investigation.....	154,500	11,734	78,408	32,701
9363WF	Upgrading of disinfection facilities in water treatment works	Cat. B	—	—	50,000 †
9364WF	Design and construction for first stage of desalination plant at Tseung Kwan O—mainlaying.....	Cat. B	—	—	59,900 †
	Sub-total.....	9,225,300	2,812,786	1,184,008	1,127,285

†9356WF Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$300,260,000 is planned to start in the second quarter of the 2017–18 financial year, with an estimated expenditure of \$5,000,000 in 2017–18.

†9363WF Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$875,610,000 is planned to start in the second quarter of the 2017–18 financial year, with an estimated expenditure of \$50,000,000 in 2017–18.

†9364WF Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$1,111,800,000 is planned to start in the first quarter of the 2017–18 financial year, with an estimated expenditure of \$59,900,000 in 2017–18.

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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	259,851	7,000	1,000
9036WS	Ring mains for Cha Kwo Ling salt water supply system	81,200	77,706	2,000	100
9043WS	Uprating of Wan Chai salt water supply system.....	271,100	148,847	40,000	20,000
9045WS	Salt water supply for Northwest New Territories—remaining works	808,400	724,301	26,316	7,500
9046WS	Uprating of Sha Tin salt water supply system.....	207,400	193,655	6,500	100
9049WS	Salt water supply for Northwest New Territories, stage 1	188,000	182,008	—	3,000
9053WS	Uprating of Chai Wan salt water supply system	379,100	—	300	30,000
	Sub-total.....	2,203,200	1,586,368	82,116	61,700
Block allocation					
9100WX	Waterworks, studies and investigations for items in Category D of the Public Works Programme	—	—	785,250 §	872,600 ¶
	Sub-total.....	—	—	785,250	872,600
	Works completed, cancelled or curtailed	—	—	1,828	—
	<i>Head 709: total</i>	34,001,590	22,570,279	3,542,020	3,011,461

§9100WX The approved provision for the block allocation for 2016–17 will be increased by \$68,200,000 to \$853,450,000, subject to approval of the Finance Committee.

¶ Subject to funding approval of the Finance Committee.