

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2018	Revised estimate 2018–19	Estimate 2019–20
		\$'000	\$'000	\$'000	\$'000
	Head 709—Waterworks				
	<i>Infrastructure</i>				
	Water Supplies—Combined fresh/ salt water supplies				
9096WC	Water supply to Pak Shek Kok reclamation area, Tai Po—stage 2 phase 2.....	162,700	72,750	2,283	1,500
9182WC	Replacement and rehabilitation of water mains, stage 2	3,156,600	3,137,069	410	11,041
9186WC	Replacement and rehabilitation of water mains, stage 3	5,550,000	5,492,021	20,107	16,342
9189WC	Replacement and rehabilitation of water mains, stage 4 phase 2	4,510,300	3,876,693	398,369	190,000
9190WC	Replacement and rehabilitation of water mains, stage 4—investigation and detailed design	198,400	132,133	100	100
9191WC	Replacement and rehabilitation of water mains, stage 4 phase 1	6,262,400	5,602,185	480,386	120,000
9193WC	Water supply to North-western Tuen Mun, stage 1	30,300	21,463	—	100
9195WC	Feasibility study on relocation of Diamond Hill fresh water and salt water service reservoirs to caverns.....	46,000	18,543	1,250	100
9196WC	Implementation of Water Intelligent Network, remaining works	Cat. B	—	—	10,020 †
9197WC	Water supply to North-western Tuen Mun, stage 2	87,700	14,399	10,000	9,300
9198WC	Implementation of Water Intelligent Network, stage 1	239,700	30,110	30,000	37,200
9202WC	Implementation of Water Intelligent Network, stage 2.....	655,400	—	6,200	51,000
9203WC	Relocation of Diamond Hill fresh water and salt water service reservoirs to caverns—investigation study, design and site investigation.....	127,500	—	1,800	50,000
	Sub-total.....	<u>21,027,000</u>	<u>18,397,366</u>	<u>950,905</u>	<u>496,703</u>

†9196WC Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$1,236,000,000 is planned to start in the second quarter of the 2019–20 financial year, with an estimated expenditure of \$10,020,000 in 2019–20.

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Waterworks					
<i>Infrastructure—Cont'd.</i>					
Water Supplies—Fresh water supplies					
9181WF	In-situ reprovisioning of Sha Tin water treatment works (South Works)—main works	Cat. B	—	—	81,567 †
9237WF	Mainlaying along Fanling Highway and near She Shan Tsuen—stage 2	225,500	130,058	5,000	13,000
9333WF	Improvement of fresh water supply to Cheung Chau	254,800	242,235	12,267	280
9334WF	Expansion of Tai Po water treatment works and ancillary raw water and fresh water transfer facilities—part 2 works	6,176,700	3,710,925	460,000	250,000
9344WF	In-situ reprovisioning of Sha Tin water treatment works (South Works)—design and site investigation.....	149,100	123,748	4,040	4,800
9347WF	Reprovisioning of Harcourt Road fresh water pumping station	Cat. B	—	—	1,000 †
9350WF	Improvement of water supply to Sheung Shui and Fanling.....	521,300	29,761	114,500	131,500
9355WF	Water supply to new housing developments in Sheung Shui and Fanling.....	1,699,700	—	28,030	244,500
9356WF	Upgrading of Tung Chung fresh water supply system	300,200	405	23,762	91,960
9357WF	Design and construction for first stage of desalination plant at Tseung Kwan O—main works	Cat. B	—	—	717,490 †
9358WF	In-situ reprovisioning of Sha Tin water treatment works (South Works)—advance works	1,658,000	747,859	223,191	141,856
9359WF	Design and construction for first stage of desalination plant at Tseung Kwan O—investigation study review, design and site investigation.....	154,500	111,260	20,000	4,000
9363WF	Upgrading of disinfection facilities in water treatment works	875,600	—	234,335	308,224
9364WF	Design and construction for first stage of desalination plant at Tseung Kwan O—mainlaying.....	720,500	5,145	44,007	130,000

†9181WF Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$7,019,900,000 is planned to start in the second quarter of the 2019–20 financial year, with an estimated expenditure of \$81,567,000 in 2019–20.

†9347WF Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$555,400,000 is planned to start in the fourth quarter of the 2019–20 financial year, with an estimated expenditure of \$1,000,000 in 2019–20.

†9357WF Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$9,077,500,000 is planned to start in the first quarter of the 2019–20 financial year, with an estimated expenditure of \$717,490,000 in 2019–20.

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Waterworks					
<i>Infrastructure—Cont'd.</i>					
Water Supplies—Fresh water supplies—Cont'd.					
9366WF	Siu Ho Wan water treatment works extension—detailed study, design and site investigation	111,500	—	4,050	12,000
9368WF	Improvement to Dongjiang Water Mains P4 at Sheung Shui and Fanling	Cat. B	—	—	61,287 †
9369WF	Uprating of Sheung Wong Yi Au fresh water supply system—Stage 1	Cat. B	—	—	3,792 †
	Sub-total	12,847,400	5,101,396	1,173,182	2,197,256
Water Supplies—Salt water supplies					
9013WS	Salt water supply system for Pok Fu Lam area	268,000	260,042	1,000	6,958
9043WS	Uprating of Wan Chai salt water supply system	271,100	216,802	22,000	17,060
9045WS	Salt water supply for Northwest New Territories—remaining works	808,400	744,253	6,363	30,000
9049WS	Salt water supply for Northwest New Territories, stage 1	188,000	182,182	500	5,318
9053WS	Uprating of Chai Wan salt water supply system	379,100	14,897	43,000	67,870
	Sub-total	1,914,600	1,418,176	72,863	127,206
Block allocation					
9100WX	Waterworks, studies and investigations for items in Category D of the Public Works Programme	—	—	1,050,000	1,440,270 ¶
	Sub-total	—	—	1,050,000	1,440,270
Works completed, cancelled or curtailed					
		—	—	—	—
	<i>Head 709: total</i>	35,789,000	24,916,938	3,246,950	4,261,435

†9368WF Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$1,071,400,000 is planned to start in the second quarter of the 2019–20 financial year, with an estimated expenditure of \$61,287,000 in 2019–20.

†9369WF Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$207,000,000 is planned to start in the second quarter of the 2019–20 financial year, with an estimated expenditure of \$3,792,000 in 2019–20.

¶ Subject to the Finance Committee's funding approval of the total allocation for the block allocation subheads for 2019–20.