

**CAPITAL WORKS RESERVE FUND
(Payments)**

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2022	Revised estimate 2022–23	Estimate 2023–24
		\$'000	\$'000	\$'000	\$'000
Head 709—Waterworks					
Infrastructure					
Water Supplies—Combined fresh/ salt water supplies					
9189WC	Replacement and rehabilitation of water mains, stage 4 phase 2	4,510,300	4,485,921	1,300	1,000
9191WC	Replacement and rehabilitation of water mains, stage 4 phase 1	6,262,400	6,237,787	7,200	7,400
9196WC	Implementation of Water Intelligent Network	1,236,000	98,850	120,000	122,000
9198WC	Implementation of Water Intelligent Network, stage 1	239,700	150,070	13,930	3,000
9201WC	Relocation of Diamond Hill fresh water and salt water service reservoirs to caverns— construction works	2,334,200	—	40,000	467,340
9202WC	Implementation of Water Intelligent Network, stage 2	655,400	156,718	62,110	48,170
9203WC	Relocation of Diamond Hill fresh water and salt water service reservoirs to caverns— investigation study, design and site investigation.....	127,500	52,943	12,411	5,010
	Sub-total	15,365,500	11,182,289	256,951	653,920
Water Supplies—Fresh water supplies					
9181WF	In-situ reprovisioning of Sha Tin water treatment works (South Works)—main works.....	7,019,900	658,318	1,268,100	903,000
9344WF	In-situ reprovisioning of Sha Tin water treatment works (South Works)—design and site investigation.....	149,100	137,612	1,865	500
9347WF	Reprovisioning of Harcourt Road fresh water pumping station.....	Cat. B	—	—	1,045 †
9350WF	Improvement of water supply to Sheung Shui and Fanling	521,300	349,361	60	1,799
9353WF	Upgrading of Sheung Wong Yi Au fresh water supply system.....	136,500	10,790	27,430	44,630
9355WF	Water supply to new housing developments in Sheung Shui and Fanling	1,699,700	515,520	150,000	96,000

†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 2023–24 financial year, with an estimated expenditure of \$1,045,000 in 2023–24.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2022	Revised estimate 2022–23	Estimate 2023–24
		\$'000	\$'000	\$'000	\$'000
Waterworks					
	<i>Infrastructure—Cont'd.</i>				
	Water Supplies—Fresh water supplies—Cont'd.				
9356WF	Uprating of Tung Chung fresh water supply system.....	300,200	175,733	13,688	150
9357WF	Design and construction for first stage of desalination plant at Tseung Kwan O—main works.....	7,727,500	2,060,567	1,460,000	373,000
9358WF	In-situ reprovisioning of Sha Tin water treatment works (South Works)—advance works	1,658,000	1,211,171	50,000	1,300
9363WF	Upgrading of disinfection facilities in water treatment works.....	875,600	631,988	142,000	49,120
9364WF	Design and construction for first stage of desalination plant at Tseung Kwan O—mainlaying	720,500	543,959	108,532	48,200
9366WF	Siu Ho Wan water treatment works extension—detailed study, design and site investigation	111,500	37,234	4,500	3,000
9368WF	Improvement to Dongjiang water mains P4 at Sheung Shui and Fanling	1,071,400	216,719	458,000	123,517
9369WF	Uprating of Sheung Wong Yi Au fresh water supply system—stage 1	207,000	34,011	32,000	39,000
9370WF	Improvement of fresh water supply to low-level area in Central.....	Cat. B	—	—	1,240 †
9372WF	Ngau Tam Mei Water Treatment Works Extension—investigation study, design and site investigation ..	136,600	8,640	29,376	8,431
9373WF	Siu Ho Wan Water Treatment Works extension—main works	3,694,900	31,325	516,900	403,100
9379WF	Improvement Works to Fresh Water Mains with Internal Bitumen Lining—First Package of High Priority Mains—Stage One.....	Cat. B	—	—	41,642 †
	Sub-total	26,029,700	6,622,948	4,262,451	2,138,674
Water Supplies—Salt water supplies					
9043WS	Uprating of Wan Chai salt water supply system.....	271,100	269,050	1,000	1,050
9053WS	Uprating of Chai Wan salt water supply system.....	379,100	216,791	32,150	2,000
9054WS	Salt water supply to Sha Tin Area 52, Shui Chuen O.....	136,000	12,833	21,800	30,250

†9370WF Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$360,900,000 is planned to start in the second quarter of the 2023–24 financial year, with an estimated expenditure of \$1,240,000 in 2023–24.

†9379WF Subject to funding approval of the Finance Committee, the project at a rough order of cost of \$2,876,600,000 is planned to start in the second quarter of the 2023–24 financial year, with an estimated expenditure of \$41,642,000 in 2023–24.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2022	Revised estimate 2022–23	Estimate 2023–24
		\$'000	\$'000	\$'000	\$'000
Waterworks					
	<i>Infrastructure—Cont'd.</i>				
	Water Supplies—Salt water supplies—Cont'd.				
9055WS	Reclaimed water supply to Sheung Shui and Fanling	1,255,500	80,972	197,660	150,370
9056WS	Improvement of salt water supply to Tsuen Wan and Kwai Chung	348,600	19,676	34,750	54,750
	Sub-total	2,390,300	599,322	287,360	238,420
Block allocation					
9100WX	Waterworks, studies and investigations for items in Category D of the Public Works Programme ...	—	—	2,038,399	2,109,230 ¶
	Sub-total	—	—	2,038,399	2,109,230
	Works completed, cancelled or curtailed.....	—	—	36,017	—
	<i>Head 709: total.....</i>	43,785,500	18,404,559	6,881,178	5,140,244

¶ Subject to the Finance Committee's funding approval of the total allocation for the block allocation subheads for 2023–24.