

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2013	Revised estimate 2013–14	Estimate 2014–15
		\$'000	\$'000	\$'000	\$'000
Head 709—Waterworks					
Infrastructure					
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	309,069	12,000	100
9090WC	Replacement and rehabilitation of water mains, stage 1 phase 1	2,063,400	2,003,700	18,033	19,085
9092WC	Water supply to West Kowloon Reclamation, stage 2—main works ...	162,190	116,825	980	3,500
9096WC	Water supply to Pak Shek Kok reclamation area, Tai Po—stage 2 phase 2	162,700	—	5,275	18,800
9174WC	Replacement and rehabilitation of water mains, stage 1 phase 2	1,267,100	1,252,121	2,671	3,331
9181WC	Water supply to Central Reclamation—phase 3	23,600	11,839	1,651	200
9182WC	Replacement and rehabilitation of water mains, stage 2	3,156,600	2,992,074	48,450	18,680
9183WC	Improvement to Hong Kong Central mid-level and high level areas water supply, stage 2	70,600	58,439	—	300
9186WC	Replacement and rehabilitation of water mains, stage 3	5,550,000	3,712,825	782,695	460,000
9187WC	Replacement and rehabilitation of water mains, stage 3—investigation and detailed design	64,700	55,127	100	2,106
9189WC	Replacement and rehabilitation of water mains, stage 4 phase 2	4,510,300	320,187	710,591	904,018
9190WC	Replacement and rehabilitation of water mains, stage 4—investigation and detailed design	198,400	131,864	336	108
9191WC	Replacement and rehabilitation of water mains, stage 4 phase 1	6,262,400	1,342,521	1,126,849	1,002,001
9192WC	Water supply to Pak Shek Kok reclamation area, Tai Po—stage 2 phase 1	79,800	33,285	6,500	2,000
9193WC	Water supply to northwestern Tuen Mun, stage 1	30,300	547	4,000	11,700
9195WC	Feasibility study on relocation of Diamond Hill fresh water and salt water service reservoirs to caverns	Cat. B	—	—	10,600 †
	Sub-total	23,931,890	12,340,423	2,720,131	2,456,529

†9195WC The project at a rough order of cost of \$44,982,000 is forecast to start in the third quarter of the 2014–15 financial year, with an estimated expenditure of \$10,600,000 in 2014–15.

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Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2013	Revised estimate 2013–14	Estimate 2014–15
		\$'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	89	6,250	22,100
9325WF	Integration of Mount Davis fresh water primary service reservoir with Central and Western low level fresh water supply system	32,800	22,700	3,300	500
9326WF	Integration of Lion Rock high level fresh water primary service reservoirs and Tseung Kwan O fresh water primary service reservoir	159,700	150,446	4,000	5,000
9327WF	Laying of western cross harbour main and associated land mains from West Kowloon to Sai Ying Pun	354,500	315,625	11,588	9,392
9331WF	Mainlaying between Siu Lam and So Kwun Tan	44,800	43,178	1,314	308
9333WF	Improvement of fresh water supply to Cheung Chau	254,800	—	12,000	70,000
9334WF	Expansion of Tai Po water treatment works and ancillary raw water and fresh water transfer facilities—part 2 works	6,176,700	—	505,197	1,000,000
9338WF	Mainlaying along Fanling Highway and near She Shan Tsuen, stage 1	52,600	19,132	3,900	4,830
9339WF	Expansion of Tai Po water treatment works and ancillary raw water and fresh water transfer facilities—design and site investigation	43,400	37,142	882	5,376
9343WF	Expansion of Tai Po water treatment works and ancillary raw water and fresh water transfer facilities—part 1 works	259,900	199,132	18,500	4,000
9344WF	In-situ reprovisioning of Sha Tin water treatment works—South Works—design and site investigation	149,100	73,172	26,814	12,013
9345WF	Planning and investigation study of desalination plant at Tseung Kwan O	34,300	777	9,000	15,723
9347WF	Reprovisioning of Harcourt Road fresh water pumping station	Cat. B	—	—	4,405[†]
	Sub-total	<u>7,788,100</u>	<u>861,393</u>	<u>602,745</u>	<u>1,153,647</u>

[†]9347WF The project at a rough order of cost of \$689,858,000 is forecast to start in the third quarter of the 2014–15 financial year, with an estimated expenditure of \$4,405,000 in 2014–15.

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(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2013	Revised estimate 2013–14	Estimate 2014–15
		\$'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	210,684	42,816	1,500
9036WS	Ring mains for Cha Kwo Ling salt water supply system	81,200	77,282	100	600
9043WS	Uprating of Wan Chai salt water supply system	271,100	54,090	45,933	31,493
9045WS	Salt water supply for Northwest New Territories—remaining works	808,400	490,445	184,000	43,200
9046WS	Uprating of Sha Tin salt water supply system	207,400	190,622	3,000	4,893
9049WS	Salt water supply for Northwest New Territories, stage 1	188,000	156,233	20,000	10,000
	Sub-total	<u>1,824,100</u>	<u>1,179,356</u>	<u>295,849</u>	<u>91,686</u>
Block allocation					
9100WX	Waterworks, studies and investigations for items in Category D of the Public Works Programme	—	—	679,000	690,000
	Sub-total	<u>—</u>	<u>—</u>	<u>679,000</u>	<u>690,000</u>
	<i>Head 709: total</i>	<u>33,544,090</u>	<u>14,381,172</u>	<u>4,297,725</u>	<u>4,391,862</u>