

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2014	Revised estimate 2014–15	Estimate 2015–16
		\$'000	\$'000	\$'000	\$'000
	Head 709—Waterworks				
	<i>Infrastructure</i>				
	Water Supplies—Combined fresh/ salt water supplies				
9090WC	Replacement and rehabilitation of water mains, stage 1 phase 1	2,063,400	2,019,443	17,600	10,952
9092WC	Water supply to West Kowloon Reclamation, stage 2—main works	162,190	118,358	3,500	110
9096WC	Water supply to Pak Shek Kok reclamation area, Tai Po—stage 2 phase 2	162,700	4,606	18,800	26,000
9174WC	Replacement and rehabilitation of water mains, stage 1 phase 2	1,267,100	1,254,020	4,926	1,426
9181WC	Water supply to Central Reclamation— phase 3	23,600	12,726	—	110
9182WC	Replacement and rehabilitation of water mains, stage 2	3,156,600	3,037,233	15,000	40,000
9183WC	Improvement to Hong Kong Central mid-level and high level areas water supply, stage 2	70,600	58,439	250	110
9186WC	Replacement and rehabilitation of water mains, stage 3	5,550,000	4,543,595	490,000	326,860
9187WC	Replacement and rehabilitation of water mains, stage 3—investigation and detailed design	64,700	55,127	100	100
9189WC	Replacement and rehabilitation of water mains, stage 4 phase 2	4,510,300	1,042,327	908,332	980,922
9191WC	Replacement and rehabilitation of water mains, stage 4 phase 1	6,262,400	2,479,939	1,017,001	1,032,000
9192WC	Water supply to Pak Shek Kok reclamation area, Tai Po—stage 2 phase 1	79,800	39,469	2,800	1,000
9193WC	Water supply to North-western Tuen Mun, stage 1	30,300	4,835	11,700	1,060
9195WC	Feasibility study on relocation of Diamond Hill fresh water and salt water service reservoirs to caverns	46,000	—	500	16,000
9197WC	Water supply to North-western Tuen Mun, stage 2	Cat. B	—	—	2,120 †
	Sub-total	<u>23,449,690</u>	<u>14,670,117</u>	<u>2,490,509</u>	<u>2,438,770</u>

†9197WC The project at a rough order of cost of \$87,900,000 is planned to start in the second quarter of the 2015–16 financial year, with an estimated expenditure of \$2,120,000 in 2015–16.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2014	Revised estimate 2014–15	Estimate 2015–16
		\$'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	6,865	27,600	32,100
9325WF	Integration of Mount Davis fresh water primary service reservoir with Central and Western low level fresh water supply system	32,800	25,949	—	110
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	3,000	1,000
9327WF	Laying of western cross harbour main and associated land mains from West Kowloon to Sai Ying Pun.....	354,500	327,097	14,500	7,000
9331WF	Mainlaying between Siu Lam and So Kwun Tan.....	44,800	44,287	13	300
9333WF	Improvement of fresh water supply to Cheung Chau.....	254,800	5,468	93,517	50,000
9334WF	Expansion of Tai Po water treatment works and ancillary raw water and fresh water transfer facilities—part 2 works	6,176,700	504,965	1,010,000	1,021,000
9338WF	Mainlaying along Fanling Highway and near She Shan Tsuen, stage 1	52,600	22,488	6,450	6,700
9344WF	In-situ reprovisioning of Sha Tin water treatment works (South Works)—design and site investigation.....	149,100	98,735	9,510	8,989
9345WF	Planning and investigation study of desalination plant at Tseung Kwan O	34,300	5,259	15,723	5,074
9347WF	Reprovisioning of Harcourt Road fresh water pumping station	Cat. B	—	—	2,000 †
9358WF	In-situ reprovisioning of Sha Tin water treatment works (South Works)—advance works.....	Cat. B	—	—	110,502 †

†9347WF The project at a rough order of cost of \$767,174,000 is planned to start in the third quarter of the 2015–16 financial year, with an estimated expenditure of \$2,000,000 in 2015–16.

†9358WF The project at a rough order of cost of \$1,662,686,000 is planned to start in the second quarter of the 2015–16 financial year, with an estimated expenditure of \$110,502,000 in 2015–16.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2014	Revised estimate 2014–15	Estimate 2015–16
		\$'000	\$'000	\$'000	\$'000
Waterworks					
<i>Infrastructure—Cont'd.</i>					
Water Supplies—Fresh water supplies—Cont'd.					
9359WF	Design and construction for first stage of desalination plant at Tseung Kwan O—investigation study review, design and site investigation.....	Cat. B	—	—	26,586 †
	Sub-total.....	7,484,800	1,191,559	1,180,313	1,271,361
Water Supplies—Salt water supplies					
9013WS	Salt water supply system for Pok Fu Lam area.....	268,000	248,652	11,500	2,000
9036WS	Ring mains for Cha Kwo Ling salt water supply system.....	81,200	77,289	400	725
9043WS	Uprating of Wan Chai salt water supply system.....	271,100	98,989	29,756	22,500
9045WS	Salt water supply for Northwest New Territories—remaining works.....	808,400	649,375	51,154	32,165
9046WS	Uprating of Sha Tin salt water supply system.....	207,400	193,408	—	8,893
9049WS	Salt water supply for Northwest New Territories, stage 1.....	188,000	176,959	7,000	3,200
	Sub-total.....	1,824,100	1,444,672	99,810	69,483
Block allocation					
9100WX	Waterworks, studies and investigations for items in Category D of the Public Works Programme.....	—	—	690,000§	720,000¶
	Sub-total.....	—	—	690,000	720,000
Works completed, cancelled or curtailed					
		—	—	16,283	—
	<i>Head 709: total</i>	32,758,590	17,306,348	4,476,915	4,499,614

†9359WF The project at a rough order of cost of \$154,931,000 is planned to start in the second quarter of the 2015–16 financial year, with an estimated expenditure of \$26,586,000 in 2015–16.

§9100WX The approved provision for the block allocation for 2014–15 will be increased by \$60,000,000 to \$750,000,000, subject to approval of the Finance Committee.

¶ Subject to funding approval of the Finance Committee.