

CAPITAL WORKS RESERVE FUND

(Payments)

| Sub-head (Code) | Approved projects | Approved project estimate | Actual expenditure to 31.3.2011 | Revised estimate 2011–12 | Estimate 2012–13 |
|--------------------|---|---------------------------------|---------------------------------------|--------------------------------|-----------------------------|
| | | \$'000 | \$'000 | \$'000 | \$'000 |
| | Head 707—New Towns and Urban Area Development | | | | |
| | TERRITORY-WIDE DEVELOPMENT | | | | |
| | <i>Community and External Affairs</i> | | | | |
| | Housing—Rural housing improvement | | | | |
| 7020HH | Village improvements and development schemes in the New Territories: 1991–92 programme | 23,000 | 16,967 | — | 2,000 |
| | Sub-total | 23,000 | 16,967 | — | 2,000 |
| | <i>Territory-wide development works:</i> total | 23,000 | 16,967 | — | 2,000 |
| | HONG KONG ISLAND AND ISLANDS DEVELOPMENT | | | | |
| | <i>Community and External Affairs</i> | | | | |
| | Recreation, Culture and Amenities— Open spaces | | | | |
| 7389RO | Enhancement of public facilities at Ngong Ping, Lantau | 77,500 | 64,554 | 3,516 | 1,580 |
| 7435RO | Improvement works at Tai O, phase 1 | 151,000 | 16,268 | 38,000 | 32,000 |
| | Sub-total | 228,500 | 80,822 | 41,516 | 33,580 |
| | <i>Economic</i> | | | | |
| | Air and Sea Communications— Airport | | | | |
| 7067GI | Development of Government Helipad at the Hong Kong Convention and Exhibition Centre | 59,100 | 10,267 | 25,000 | 10,000 |
| | Sub-total | 59,100 | 10,267 | 25,000 | 10,000 |
| | <i>Infrastructure</i> | | | | |
| | Civil Engineering— Land development | | | | |
| 7343CL | Central Reclamation phase 3— engineering works | 5,761,500 | 4,488,890 | 290,000 | 110,000 |
| 7487CL | Tung Chung development phase 3A, reclamation for Areas 51, 52 (part) and 53 to 56 | 712,700 | 453,325 | 810 | 940 |
| 7671CL | Central Reclamation phase 3— consultants' fees and site investigation | 43,700 | 40,954 | 500 | 520 |

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| | | \$'000 | \$'000 | \$'000 | \$'000 |
| New Towns and Urban Area Development | | | | | |
| HONG KONG ISLAND AND ISLANDS DEVELOPMENT— | | | | | |
| <i>Cont'd.</i> | | | | | |
| Infrastructure—Cont'd. | | | | | |
| Civil Engineering— | | | | | |
| Land development—Cont'd. | | | | | |
| 7677CL | Wan Chai development phase 2, engineering works | 4,642,700 | 709,831 | 654,000 | 480,000 |
| 7696CL | Wan Chai development phase 2— engineering works: consultants' fees and site investigation | 111,100 | 76,082 | 2,100 | 2,000 |
| 7706CL | Improvement to existing roads and drains in Cheung Chau old town, stage 2 | 83,900 | 79,911 | 315 | 3,670 |
| 7712CL | Planning and engineering study on the remaining development in Tung Chung | 44,000 | — | 300 | 12,640 |
| 7728CL | Preservation of Queen's Pier | 50,000 | 32,139 | 500 | 520 |
| | Sub-total | 11,449,600 | 5,881,132 | 948,525 | 610,290 |
| | <i>Hong Kong Island and Islands development works: total</i> | 11,737,200 | 5,972,221 | 1,015,041 | 653,870 |
| KOWLOON DEVELOPMENT | | | | | |
| Infrastructure | | | | | |
| Civil Engineering— | | | | | |
| Land development | | | | | |
| 7694CL | South East Kowloon development at Kai Tak Airport—consultants' fees and site investigation | 115,900 | 69,038 | 6,500 | 5,349 |
| 7719CL | Kai Tak development— engineering review | 87,500 | 66,188 | 5,765 | 3,151 |
| 7724CL | Kai Tak development— investigation and detailed design for advance infrastructure works for developments at the southern part of the former runway | 38,000 | 8,879 | 3,232 | 3,572 |
| 7734CL | Kai Tak development— decommissioning and decontamination works at the south apron of the former Kai Tak Airport and installation of supplementary radar at North Point Government Offices | 120,100 | 80,805 | 2,000 | 1,045 |

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| | | \$'000 | \$'000 | \$'000 | \$'000 |
| New Towns and Urban Area Development | | | | | |
| KOWLOON DEVELOPMENT— | | | | | |
| <i>Cont'd.</i> | | | | | |
| Infrastructure—Cont'd. | | | | | |
| Civil Engineering— | | | | | |
| Land development—Cont'd. | | | | | |
| 7736CL | Site formation for Kai Tak cruise terminal development | 2,303,900 | 526,713 | 210,100 | 168,600 |
| 7738CL | Kai Tak development—detailed design and site investigation for Kai Tak approach channel and Kwun Tong typhoon shelter improvement works | 50,000 | 12,291 | 4,565 | 5,592 |
| 7739CL | Kai Tak development—stage 1 infrastructure works at north apron area of Kai Tak Airport | 566,500 | 182,522 | 97,378 | 64,866 |
| 7740CL | Kai Tak development—detailed design and site investigation for remaining infrastructure works for developments at the former runway | 32,000 | 2,790 | 4,560 | 4,753 |
| 7741CL | Kai Tak development—stage 1 advance infrastructure works for developments at the southern part of the former runway | 539,600 | 190,911 | 177,000 | 62,171 |
| 7745CL | Kai Tak development—Kai Tak approach channel and Kwun Tong typhoon shelter improvement works (Phase 1) | 717,700 | — | 53,341 | 189,675 |
| 7746CL | Kai Tak development—stage 2 infrastructure at north apron area of Kai Tak Airport | 355,800 | — | 65,000 | 73,763 |
| 7749CL | Kai Tak development—reprovisioning of radar on top of the cruise terminal building | 88,400 | — | 6,800 | 33,043 |
| 7753CL | Infrastructure works for West Kowloon Cultural District phase 1—design and site investigation | Cat. B | — | — | 21,075† |
| | Sub-total | <u>5,015,400</u> | <u>1,140,137</u> | <u>636,241</u> | <u>636,655</u> |

†7753CL The project at a rough order of cost of \$477,987,000 is forecast to start in the second quarter of the 2012–13 financial year, with an estimated expenditure of \$21,075,000 in 2012–13.

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|--|---|---------------------------------|---------------------------------------|--------------------------------|-----------------------------|
| | | \$'000 | \$'000 | \$'000 | \$'000 |
| New Towns and Urban Area Development | | | | | |
| KOWLOON DEVELOPMENT— | | | | | |
| <i>Cont'd.</i> | | | | | |
| Infrastructure—Cont'd. | | | | | |
| Transport—Roads | | | | | |
| 7841TH | Trunk Road T2—investigation and design | 133,600 | 19,052 | 2,600 | 1,054 |
| | Sub-total | 133,600 | 19,052 | 2,600 | 1,054 |
| | <i>Kowloon development works: total</i> | 5,149,000 | 1,159,189 | 638,841 | 637,709 |
| NEW TERRITORIES EAST DEVELOPMENT | | | | | |
| Community and External Affairs | | | | | |
| Recreation, Culture and Amenities—Sports facilities | | | | | |
| 7270RS | Cycle tracks and associated facilities along seafront at Town Centre South, Tseung Kwan O | 107,100 | — | 8,600 | 40,839 |
| | Sub-total | 107,100 | — | 8,600 | 40,839 |
| Infrastructure | | | | | |
| Civil Engineering— Land development | | | | | |
| 7066CL | Sha Tin New Town, stage 2— engineering development, package 23, phase 2 | 1,526,800 | 1,406,559 | 1,945 | 200 |
| 7177CL | Sha Tin New Town, remaining engineering works | 534,600 | 505,355 | 3,853 | 3,700 |
| 7458CL | Sha Tin New Town, stage 2— construction of Road T3 | 2,120,200 | 1,830,223 | 32,600 | 6,849 |
| 7685CL | Site formation of Areas 34 and 52 in Shui Chuen O and Area 56A in Kau To, Sha Tin | 452,300 | 221,516 | 12,204 | 2,000 |
| 7715CL | Tseung Kwan O further development—infrastructure works at Town Centre South and Tiu Keng Leng, Tseung Kwan O | 546,700 | 173,612 | 115,670 | 66,827 |
| 7717CL | Tseung Kwan O further development—site formation and infrastructure works at Pak Shing Kok | 250,000 | 94,536 | 42,172 | 10,990 |

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|---|---|---------------------------------|---------------------------------------|--------------------------------|-----------------------|
| | | \$'000 | \$'000 | \$'000 | \$'000 |
| New Towns and Urban Area Development | | | | | |
| NEW TERRITORIES EAST DEVELOPMENT—Cont'd. | | | | | |
| Infrastructure—Cont'd. | | | | | |
| Civil Engineering— | | | | | |
| Land development—Cont'd. | | | | | |
| 7718CL | Ma On Shan development— roads, drainage and sewerage works at Whitehead and Lok Wo Sha phase 1 | 219,700 | 80,321 | 47,100 | 13,000 |
| 7743CL | Tseung Kwan O further development—infrastructure works for Tseung Kwan O stage I landfill site (phase I) | 168,900 | 63,063 | 59,010 | 11,907 |
| | Sub-total | <u>5,819,200</u> | <u>4,375,185</u> | <u>314,554</u> | <u>115,473</u> |
| Transport—Roads | | | | | |
| 7554TH | Sha Tin New Town, stage 2— Road D15 linking Lok Shun Path and Tai Po Road | 132,000 | 129,954 | — | 105 |
| 7741TH | Northern access to Area 86, Tseung Kwan O | 120,800 | 117,789 | 2,010 | 105 |
| 7770TH | Grade-separated interchange T1/P1/P2, Tseung Kwan O | 438,600 | 436,059 | — | 105 |
| 7797TH | Sha Tin New Town, stage 2— detailed design and site investigation for Trunk Road T4 | 30,600 | 17,929 | 104 | 105 |
| 7826TH | Cross Bay Link, Tseung Kwan O— investigation and preliminary design | 59,100 | 22,152 | 6,272 | 2,108 |
| 7827TH | Tseung Kwan O—Lam Tin Tunnel— investigation and preliminary design | 198,900 | 52,724 | 25,176 | 60,230 |
| | Sub-total | <u>980,000</u> | <u>776,607</u> | <u>33,562</u> | <u>62,758</u> |
| | <i>New Territories East development works: total</i> | <u>6,906,300</u> | <u>5,151,792</u> | <u>356,716</u> | <u>219,070</u> |

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|--|---|---------------------------------|---------------------------------------|--------------------------------|-----------------------------|
| | | \$'000 | \$'000 | \$'000 | \$'000 |
| New Towns and Urban Area Development | | | | | |
| NEW TERRITORIES NORTH AND WEST DEVELOPMENT | | | | | |
| <i>Community and External Affairs</i> | | | | | |
| Recreation, Culture and Amenities—Sports facilities | | | | | |
| 7271RS | Cycle tracks connecting North West New Territories with North East New Territories—Sheung Shui to Ma On Shan section | 230,300 | 38,127 | 54,800 | 76,450 |
| 7276RS | Cycle track between Tsuen Wan and Tuen Mun—detailed design and site investigation (advance and stage 1 works) | Cat. B | — | — | 2,200† |
| | Sub-total | 230,300 | 38,127 | 54,800 | 78,650 |
| <i>Infrastructure</i> | | | | | |
| Civil Engineering—Drainage and erosion protection | | | | | |
| 7043CD | North West New Territories development—main drainage channels for Yuen Long and Kam Tin, stage 1 phase 2 | 356,800 | 340,097 | 106 | 144 |
| 7070CD | Yuen Long bypass floodway | 517,000 | 510,533 | 1,000 | 624 |
| 7100CD | Main drainage channel for Ngau Tam Mei phase 1—Yau Mei San Tsuen to Tai Sang Wai section | 442,500 | 312,600 | 832 | 110 |
| | Sub-total | 1,316,300 | 1,163,230 | 1,938 | 878 |
| Civil Engineering— Land development | | | | | |
| 7092CL | Tai Po development, package 4 | 648,000 | 643,200 | 1,500 | 2,800 |
| 7663CL | Site investigation works and consultants' fees for remaining engineering infrastructure works for Pak Shek Kok development | 30,300 | 18,392 | 1,021 | 110 |
| 7686CL | Consultants' fees and site investigation for site formation, roads and drains in Area 54, Tuen Mun—phase 2 | 25,900 | 5,658 | 1,405 | 2,150 |
| 7695CL | Remaining engineering infrastructure works for Pak Shek Kok development, stage 1 | 575,000 | 537,976 | 5,630 | 20,000 |

†7276RS The project at a rough order of cost of \$28,200,000 is forecast to start in the first quarter of the 2012–13 financial year, with an estimated expenditure of \$2,200,000 in 2012–13.

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|--|---|---------------------------------|---------------------------------------|--------------------------------|---------------------|
| | | \$'000 | \$'000 | \$'000 | \$'000 |
| New Towns and Urban Area Development | | | | | |
| NEW TERRITORIES NORTH AND WEST DEVELOPMENT— Cont'd. | | | | | |
| Infrastructure—Cont'd. | | | | | |
| Civil Engineering— Land development—Cont'd. | | | | | |
| 7705CL | Hang Hau Tsuen Channel at Lau Fau Shan | 91,200 | 42,187 | 26,927 | 12,064 |
| 7707CL | Yuen Long south western extension— site formation for school development and the associated road works in Area 13 | 34,000 | 30,560 | — | 942 |
| 7710CL | Hung Shui Kiu development, stage 2—widening of Tin Ha Road and Tan Kwai Tsuen Road | Cat. B | — | — | 11,200† |
| 7713CL | Tai Po development—formation and servicing of Areas 12 (part) and 39, phase 2A | 160,400 | 156,247 | 1,103 | 2,920 |
| 7721CL | Kau Hui development—engineering works in Area 16, Yuen Long, phase 2—extension of Road L3 | 33,400 | 26,107 | 2,500 | 2,676 |
| 7723CL | Engineering infrastructure works for Pak Shek Kok development, stage 2D—Road L3 and Road L7 | 306,900 | 242,635 | 44,032 | 8,834 |
| 7726CL | Review studies on North East New Territories new development areas—consultants' fees and site investigation | 54,200 | 19,992 | 9,000 | 7,800 |
| 7727CL | Engineering infrastructure works for Pak Shek Kok development, stage 2B—extension of Yau King Lane | 56,900 | 42,547 | 3,965 | 200 |
| 7730CL | Tai Po development—advance site formation and engineering infrastructure works at southern portion of Tai Po Area 39 | 56,300 | 46,501 | 8,300 | 896 |
| 7733CL | Review studies on Hung Shui Kiu new development area— consultants' fees and site investigation | 70,400 | — | 3,128 | 12,590 |
| 7735CL | Planning and engineering study on development of Lok Ma Chau Loop—consultants' fees and site investigation | 33,700 | 12,522 | 8,200 | 9,370 |
| 7744CL | Formation, roads and drains in Area 54, Tuen Mun— phase 2 stage 1 works | 325,200 | — | 14,812 | 57,956 |

†7710CL The project at a rough order of cost of \$106,000,000 is forecast to start in the second quarter of the 2012–13 financial year, with an estimated expenditure of \$11,200,000 in 2012–13.

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| | | \$'000 | \$'000 | \$'000 | \$'000 |
| New Towns and Urban Area Development | | | | | |
| NEW TERRITORIES NORTH AND WEST DEVELOPMENT— Cont'd. | | | | | |
| Infrastructure—Cont'd. | | | | | |
| Civil Engineering— Land development—Cont'd. | | | | | |
| 7752CL | Planning and engineering study for housing sites in Yuen Long south | Cat. B | — | — | 1,581† |
| 7755CL | Formation, roads and drains in Area 54, Tuen Mun, phase 2 stage 2 works | Cat. B | — | — | 7,011† |
| | Sub-total | 2,501,800 | 1,824,524 | 131,523 | 161,100 |
| Civil Engineering— Multi-purpose | | | | | |
| 7027CG | Yuen Long south extension— road works in Areas 13 and 14 | 385,500 | 326,686 | 2,000 | 2,108 |
| | Sub-total | 385,500 | 326,686 | 2,000 | 2,108 |
| Transport—Roads | | | | | |
| 7052TH | Route 9—section between Shek Wai Kok and Chai Wan Kok | 1,098,500 | 738,556 | 10,425 | 2,930 |
| 7073TH | Improvement to Kwan Mun Hau Street (Yeung Uk Road to Castle Peak Road), phase 1 | 111,210 | 106,137 | 2,500 | 1,054 |
| 7324TH | Widening of Yeung Uk Road between Tai Ho Road and Ma Tau Pa Road | 163,300 | 85,210 | 15,500 | 6,323 |
| 7749TH | Road L18A in Area 18, Tuen Mun | 66,600 | 64,088 | 160 | 110 |
| 7771TH | Tsuen Wan Road upgrading— site investigation and preliminary design | 43,300 | 9,748 | 1,329 | 1,470 |
| 7780TH | Retrofitting of noise barriers on Cheung Pei Shan Road, Tsuen Wan | 217,300 | 200,866 | (1,308) | 110 |
| 7811TH | Ping Ha Road improvement— remaining works (Ha Tsuen section) | 137,000 | 63,121 | 26,500 | 5,269 |

†7752CL The project at a rough order of cost of \$48,339,000 is forecast to start in the third quarter of the 2012–13 financial year, with an estimated expenditure of \$1,581,000 in 2012–13.

†7755CL The project at a rough order of cost of \$157,731,000 is forecast to start in the third quarter of the 2012–13 financial year, with an estimated expenditure of \$7,011,000 in 2012–13.

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| | | \$'000 | \$'000 | \$'000 | \$'000 |
| New Towns and Urban Area Development | | | | | |
| NEW TERRITORIES NORTH AND WEST DEVELOPMENT— Cont'd. | | | | | |
| <i>Infrastructure—Cont'd.</i> | | | | | |
| Transport—Roads—Cont'd. | | | | | |
| 7824TH | Ping Ha Road improvement— remaining works (Ha Tsuen section between Tin Wah Road and Sha Chau Lei) | 235,800 | 187,133 | 46,000 | 1,499 |
| 7842TH | Tsuen Wan Bypass, widening of Tsuen Wan Road between Tsuen Tsing Interchange and Kwai Tsing Interchange and associated junction improvement works—detailed design | 46,900 | 8,597 | 3,500 | 7,500 |
| | Sub-total | 2,119,910 | 1,463,456 | 104,606 | 26,265 |
| | <i>New Territories North and West development works: total</i> | 6,553,810 | 4,816,023 | 294,867 | 269,001 |
| Block allocations | | | | | |
| 7014CX | Rural Public Works Programme | — | — | 120,000 | 120,000 |
| 7016CX | District Minor Works Programme | — | — | 300,000 | 320,000 |
| 7100CX | New towns and urban area works, studies and investigations for items in Category D of the Public Works Programme | — | — | 30,000 | 55,300 |
| | Sub-total | — | — | 450,000 | 495,300 |
| | Works completed, cancelled or curtailed | — | — | 4,223 | — |
| | <i>Head 707: total</i> | 30,369,310 | 17,116,192 | 2,759,688 | 2,276,950 |