

**CAPITAL WORKS RESERVE FUND**

**(Payments)**

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2012	Revised estimate 2012–13	<b>Estimate 2013–14</b>
		\$'000	\$'000	\$'000	\$'000
	<b>Head 707—New Towns and Urban Area Development</b>				
	<b>HONG KONG ISLAND AND ISLANDS DEVELOPMENT</b>				
	<i>Community and External Affairs</i>				
	<b>Recreation, Culture and Amenities— Open spaces</b>				
7389RO	Enhancement of public facilities at Ngong Ping, Lantau .....	77,500	67,379	1,580	<b>1,055</b>
7435RO	Improvement works at Tai O, phase 1 ...	151,000	58,784	65,000	<b>22,408</b>
7448RO	Improvement works at Mui Wo, phase 1 .....	Cat. B	—	—	<b>17,570 †</b>
	Sub-total .....	228,500	126,163	66,580	<b>41,033</b>
	<i>Economic</i>				
	<b>Air and Sea Communications— Airport</b>				
7067GI	Development of Government Helipad at the Hong Kong Convention and Exhibition Centre .....	59,100	25,047	20,000	<b>4,464</b>
	Sub-total .....	59,100	25,047	20,000	<b>4,464</b>
	<i>Infrastructure</i>				
	<b>Civil Engineering— Land development</b>				
7343CL	Central Reclamation phase 3— engineering works .....	5,761,500	4,778,017	222,624	<b>214,500</b>
7487CL	Tung Chung development phase 3A, reclamation for Areas 51, 52 (part) and 53 to 56 .....	712,700	454,159	2,500	<b>20,419</b>
7671CL	Central Reclamation phase 3— consultants' fees and site investigation .....	43,700	41,025	520	<b>1,063</b>
7677CL	Wan Chai development phase 2, engineering works .....	4,642,700	1,403,847	480,000	<b>362,313</b>
7696CL	Wan Chai development phase 2— engineering works: consultants' fees and site investigation .....	111,100	77,640	2,000	<b>2,020</b>
7706CL	Improvement to existing roads and drains in Cheung Chau old town, stage 2 .....	83,900	78,989	4,601	<b>310</b>

†7448RO The project at a rough order of cost of \$163,982,000 is forecast to start in the second quarter of the 2013–14 financial year, with an estimated expenditure of \$17,570,000 in 2013–14.

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<b>New Towns and Urban Area Development</b>					
<b>HONG KONG ISLAND AND ISLANDS DEVELOPMENT—</b>					
<i>Cont'd.</i>					
<b>Infrastructure—Cont'd.</b>					
<b>Civil Engineering—</b>					
<b>Land development—Cont'd.</b>					
7712CL	Planning and engineering study on the remaining development in Tung Chung .....	44,000	997	8,300	<b>14,704</b>
7728CL	Preservation of Queen's Pier .....	50,000	32,187	520	<b>531</b>
	Sub-total .....	11,449,600	6,866,861	721,065	<b>615,860</b>
<b>Transport—Roads</b>					
7049TF	Construction of additional floors on Central Piers Nos. 4, 5 and 6 .....	Cat. B	—	—	<b>31,875 †</b>
	Sub-total .....	—	—	—	<b>31,875</b>
	<i>Hong Kong Island and Islands development works: total .....</i>	11,737,200	7,018,071	807,645	<b>693,232</b>
<b>KOWLOON DEVELOPMENT</b>					
<b>Infrastructure</b>					
<b>Civil Engineering—Drainage and erosion protection</b>					
7167CD	Kai Tak development—reconstruction and upgrading of Kai Tak Nullah .....	Cat. B	—	3,000	<b>159,375 †</b>
	Sub-total .....	—	—	3,000	<b>159,375</b>
<b>Civil Engineering—</b>					
<b>Land development</b>					
7694CL	South East Kowloon development at Kai Tak Airport—consultants' fees and site investigation .....	115,900	75,504	5,349	<b>5,845</b>
7719CL	Kai Tak development—engineering review .....	87,500	70,089	2,694	<b>3,719</b>
7724CL	Kai Tak development—investigation and detailed design for advance infrastructure works for developments at the southern part of the former runway .....	38,000	9,317	500	<b>1,509</b>

†7049TF The project at a rough order of cost of \$558,875,000 is forecast to start in the third quarter of the 2013–14 financial year, with an estimated expenditure of \$31,875,000 in 2013–14.

†7167CD The project at a rough order of cost of \$2,488,200,000 is forecast to start in the fourth quarter of the 2012–13 financial year, with an estimated expenditure of \$3,000,000 in 2012–13 and an estimated expenditure of \$159,375,000 in 2013–14.

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		\$'000	\$'000	\$'000	\$'000
<b>New Towns and Urban Area Development</b>					
<b>KOWLOON DEVELOPMENT—</b>					
<i>Cont'd.</i>					
<b>Infrastructure—Cont'd.</b>					
<b>Civil Engineering—</b>					
<b>Land development—Cont'd.</b>					
7731CL	Infrastructure works for housing sites adjacent to Lung Ping Road at Tai Wo Ping, Shek Kip Mei .....	Cat. B	—	—	<b>87,800 †</b>
7736CL	Site formation for Kai Tak cruise terminal development .....	2,303,900	766,201	246,000	<b>116,050</b>
7738CL	Kai Tak development—detailed design and site investigation for Kai Tak approach channel and Kwun Tong typhoon shelter improvement works .....	50,000	16,520	5,592	<b>8,387</b>
7739CL	Kai Tak development—stage 1 infrastructure works at north apron area of Kai Tak Airport .....	566,500	269,057	123,700	<b>30,000</b>
7740CL	Kai Tak development—detailed design and site investigation for remaining infrastructure works for developments at the former runway .....	32,000	6,048	2,200	<b>2,404</b>
7741CL	Kai Tak development—stage 1 advance infrastructure works for developments at the southern part of the former runway .....	539,600	376,273	95,000	<b>58,000</b>
7745CL	Kai Tak development—Kai Tak approach channel and Kwun Tong typhoon shelter improvement works (Phase 1) .....	717,700	49,971	115,500	<b>90,000</b>
7746CL	Kai Tak development—stage 2 infrastructure at north apron area of Kai Tak Airport .....	355,800	79,681	63,763	<b>68,244</b>
7749CL	Kai Tak development—reprovisioning of radar on top of the cruise terminal building .....	88,400	6,702	46,100	<b>29,750</b>
7753CL	Infrastructure works for West Kowloon Cultural District, phase 1—design and site investigation .....	Cat. B	—	3,330	<b>46,449 †</b>

†7731CL The project at a rough order of cost of \$781,400,000 is forecast to start in the first quarter of the 2013–14 financial year, with an estimated expenditure of \$87,800,000 in 2013–14.

†7753CL The project at a rough order of cost of \$478,000,000 is forecast to start in the fourth quarter of the 2012–13 financial year, with an estimated expenditure of \$3,330,000 in 2012–13 and an estimated expenditure of \$46,449,000 in 2013–14.

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		\$'000	\$'000	\$'000	\$'000
<b>New Towns and Urban Area Development</b>					
<b>KOWLOON DEVELOPMENT—</b>					
<i>Cont'd.</i>					
<b>Infrastructure—Cont'd.</b>					
<b>Civil Engineering—</b>					
<b>Land development—Cont'd.</b>					
7761CL	Kai Tak development—stages 3A and 4 infrastructure at north apron area of Kai Tak Airport .....	Cat. B	—	—	<b>154,759 †</b>
	Sub-total .....	4,895,300	1,725,363	709,728	<b>702,916</b>
<b>Transport—Footbridges/pedestrian tunnels</b>					
7181TB	Kwun Tong Town Centre redevelopment—provision of grade-separated pedestrian linkages (Yuet Wah Street Pedestrian Linkage) .....	Cat. B	—	—	<b>18,063 †</b>
	Sub-total .....	—	—	—	<b>18,063</b>
<b>Transport—Roads</b>					
7841TH	Trunk Road T2—investigation and design .....	133,600	21,714	2,500	<b>14,229</b>
	Sub-total .....	133,600	21,714	2,500	<b>14,229</b>
<b>Miscellaneous</b>					
<b>Government Offices—</b>					
<b>Intra-governmental services</b>					
7111KA	Government, Institution or Community facilities in the Kwun Tong Town Centre redevelopment—additional medical and health facilities .....	Cat. B	—	—	<b>9,244 †</b>
	Sub-total .....	—	—	—	<b>9,244</b>
	<i>Kowloon development works: total</i> .....	5,028,900	1,747,077	715,228	<b>903,827</b>

†7761CL The project at a rough order of cost of \$2,255,178,000 is forecast to start in the second quarter of the 2013–14 financial year, with an estimated expenditure of \$154,759,000 in 2013–14.

†7181TB The project at a rough order of cost of \$95,000,000 is forecast to start in the first quarter of the 2013–14 financial year, with an estimated expenditure of \$18,063,000 in 2013–14.

†7111KA The project at a rough order of cost of \$105,000,000 is forecast to start in the third quarter of the 2013–14 financial year, with an estimated expenditure of \$9,244,000 in 2013–14.

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### (Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2012	Revised estimate 2012–13	Estimate 2013–14
		\$'000	\$'000	\$'000	\$'000
<b>New Towns and Urban Area Development</b>					
<b>NEW TERRITORIES EAST DEVELOPMENT</b>					
<i>Community and External Affairs</i>					
<b>Recreation, Culture and Amenities—Sports facilities</b>					
7270RS	Cycle tracks and associated facilities along seafront at Town Centre South, Tseung Kwan O .....	107,100	7,424	40,839	<b>15,042</b>
	Sub-total .....	107,100	7,424	40,839	<b>15,042</b>
<i>Infrastructure</i>					
<b>Civil Engineering—Land development</b>					
7177CL	Sha Tin New Town, remaining engineering works .....	534,600	507,778	2,100	<b>2,413</b>
7393CL	Tseung Kwan O development, phase 2 stage 3A, engineering works .....	332,000	293,531	1,568	<b>105</b>
7458CL	Sha Tin New Town, stage 2—construction of Road T3 .....	2,120,200	1,866,841	14,900	<b>7,055</b>
7685CL	Site formation of Areas 34 and 52 in Shui Chuen O and Area 56A in Kau To, Sha Tin .....	452,300	228,267	2,000	<b>1,914</b>
7715CL	Tseung Kwan O further development—infrastructure works at Town Centre South and Tiu Keng Leng, Tseung Kwan O .....	546,700	290,351	73,827	<b>14,365</b>
7717CL	Tseung Kwan O further development—site formation and infrastructure works at Pak Shing Kok .....	250,000	142,258	26,290	<b>5,440</b>
7718CL	Ma On Shan development—roads, drainage and sewerage works at Whitehead and Lok Wo Sha phase 1 .....	219,700	130,365	17,100	<b>3,049</b>
7743CL	Tseung Kwan O further development—infrastructure works for Tseung Kwan O stage I landfill site (phase I) .....	168,900	134,753	15,800	<b>1,500</b>
	Sub-total .....	4,624,400	3,594,144	153,585	<b>35,841</b>

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		\$'000	\$'000	\$'000	<b>\$'000</b>
<b>New Towns and Urban Area Development</b>					
<b>NEW TERRITORIES EAST DEVELOPMENT—Cont'd.</b>					
<i>Infrastructure—Cont'd.</i>					
<b>Transport—Roads</b>					
7554TH	Sha Tin New Town, stage 2—Road D15 linking Lok Shun Path and Tai Po Road .....	132,000	129,954	—	<b>105</b>
7826TH	Cross Bay Link, Tseung Kwan O— investigation and preliminary design .....	59,100	27,540	3,107	<b>2,132</b>
7827TH	Tseung Kwan O–Lam Tin Tunnel— investigation and preliminary design .....	198,900	76,379	61,500	<b>5,512</b>
7862TH	Tseung Kwan O–Lam Tin Tunnel— detailed design and site investigation .....	Cat. B	—	—	<b>7,438 †</b>
	Sub-total .....	390,000	233,873	64,607	<b>15,187</b>
	<i>New Territories East development works: total .....</i>	5,121,500	3,835,441	259,031	<b>66,070</b>
<b>NEW TERRITORIES NORTH AND WEST DEVELOPMENT</b>					
<i>Community and External Affairs</i>					
<b>Recreation, Culture and Amenities—Sports facilities</b>					
7271RS	Cycle tracks connecting North West New Territories with North East New Territories—Sheung Shui to Ma On Shan section .....	230,300	94,913	50,000	<b>29,202</b>
7276RS	Cycle track between Tsuen Wan and Tuen Mun—detailed design and site investigation (advance and stage 1 works) .....	28,200	—	2,200	<b>4,000</b>
7279RS	Cycle tracks connecting North West New Territories with North East New Territories—Tuen Mun to Sheung Shui section (Stage 1) .....	Cat. B	—	—	<b>38,200 †</b>
	Sub-total .....	258,500	94,913	52,200	<b>71,402</b>

†7862TH The project at a rough order of cost of \$196,041,000 is forecast to start in the third quarter of the 2013-14 financial year, with an estimated expenditure of \$7,438,000 in 2013-14.

†7279RS The project at a rough order of cost of \$295,488,000 is forecast to start in the second quarter of the 2013-14 financial year, with an estimated expenditure of \$38,200,000 in 2013-14.

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<b>New Towns and Urban Area Development</b>					
<b>NEW TERRITORIES NORTH AND WEST DEVELOPMENT— Cont'd.</b>					
<b>Infrastructure</b>					
<b>Civil Engineering—Drainage and erosion protection</b>					
7053CD	River training works for the Upper River Indus .....	756,300	752,032	50	<b>260</b>
7070CD	Yuen Long bypass floodway .....	517,000	510,772	150	<b>1,173</b>
7100CD	Main drainage channel for Ngau Tam Mei phase 1—Yau Mei San Tsuen to Tai Sang Wai section .....	442,500	313,158	550	<b>140</b>
	Sub-total .....	<u>1,715,800</u>	<u>1,575,962</u>	<u>750</u>	<u><b>1,573</b></u>
<b>Civil Engineering— Land development</b>					
7092CL	Tai Po development, package 4 .....	648,000	644,114	1,560	<b>1,380</b>
7686CL	Consultants' fees and site investigation for site formation, roads and drains in Area 54, Tuen Mun—phase 2 .....	25,900	6,938	3,300	<b>3,500</b>
7695CL	Remaining engineering infrastructure works for Pak Shek Kok development, stage 1 .....	575,000	542,413	20,000	<b>5,500</b>
7705CL	Hang Hau Tsuen Channel at Lau Fau Shan .....	91,200	69,948	15,000	<b>3,001</b>
7710CL	Hung Shui Kiu development, stage 2—widening of Tin Ha Road and Tan Kwai Tsuen Road .....	106,000	—	11,200	<b>39,800</b>
7713CL	Tai Po development—formation and servicing of Areas 12 (part) and 39, phase 2A .....	160,400	157,342	1,910	<b>100</b>
7721CL	Kau Hui development—engineering works in Area 16, Yuen Long, phase 2—extension of Road L3 .....	33,400	28,809	2,400	<b>1,930</b>
7723CL	Engineering infrastructure works for Pak Shek Kok development, stage 2D—Road L3 and Road L7 .....	306,900	285,474	7,000	<b>6,695</b>
7726CL	Review studies on North East New Territories new development areas—consultants' fees and site investigation .....	54,200	29,578	8,216	<b>8,500</b>
7730CL	Tai Po development—advance site formation and engineering infrastructure works at southern portion of Tai Po Area 39 .....	56,300	55,206	896	<b>198</b>

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<b>New Towns and Urban Area Development</b>					
<b>NEW TERRITORIES NORTH AND WEST DEVELOPMENT— Cont'd.</b>					
<b>Infrastructure—Cont'd.</b>					
<b>Civil Engineering— Land development—Cont'd.</b>					
7733CL	Review studies on Hung Shui Kiu new development area— consultants' fees and site investigation .....	70,400	3,462	8,160	<b>15,913</b>
7735CL	Planning and engineering study on development of Lok Ma Chau Loop—consultants' fees and site investigation .....	33,700	19,108	7,100	<b>2,640</b>
7744CL	Formation, roads and drains in Area 54, Tuen Mun—phase 2 stage 1 works .....	325,200	16,275	57,956	<b>63,750</b>
7752CL	Planning and engineering study for housing sites in Yuen Long south— consultants' fees and site investigation .....	49,500	—	1,581	<b>11,200</b>
7755CL	Formation, roads and drains in Area 54, Tuen Mun, phase 2 stage 2 works .....	178,900	—	7,011	<b>27,865</b>
	Sub-total .....	<u>2,715,000</u>	<u>1,858,667</u>	<u>153,290</u>	<u><b>191,972</b></u>
<b>Civil Engineering— Multi-purpose</b>					
7027CG	Yuen Long south extension—road works in Areas 13 and 14 .....	385,500	328,874	1,530	<b>577</b>
	Sub-total .....	<u>385,500</u>	<u>328,874</u>	<u>1,530</u>	<u><b>577</b></u>
<b>Transport—Roads</b>					
7052TH	Route 9—section between Shek Wai Kok and Chai Wan Kok .....	1,098,500	748,270	2,400	<b>528</b>
7073TH	Improvement to Kwan Mun Hau Street (Yeung Uk Road to Castle Peak Road), phase 1 .....	111,210	108,627	1,054	<b>744</b>
7324TH	Widening of Yeung Uk Road between Tai Ho Road and Ma Tau Pa Road .....	163,300	102,643	7,000	<b>4,250</b>
7780TH	Retrofitting of noise barriers on Cheung Pei Shan Road, Tsuen Wan .....	217,300	199,904	460	<b>105</b>
7811TH	Ping Ha Road improvement— remaining works (Ha Tsuen section) .....	137,000	89,608	16,169	<b>2,125</b>



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<b>New Towns and Urban Area Development</b>					
<b>NEW TERRITORIES NORTH AND WEST DEVELOPMENT— Cont'd.</b>					
<i>Infrastructure—Cont'd.</i>					
<b>Transport—Roads—Cont'd.</b>					
7824TH	Ping Ha Road improvement— remaining works (Ha Tsuen section between Tin Wah Road and Sha Chau Lei) .....	235,800	232,381	1,619	<b>1,221</b>
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	11,247	6,900	<b>425</b>
	Sub-total .....	2,010,010	1,492,680	35,602	<b>9,398</b>
	<i>New Territories North and West development works: total .....</i>	7,084,810	5,351,096	243,372	<b>274,922</b>
<b>Block allocations</b>					
7014CX	Rural Public Works Programme .....	—	—	120,000	<b>120,000</b>
7016CX	District Minor Works Programme .....	—	—	320,000	<b>340,000</b>
7100CX	New towns and urban area works, studies and investigations for items in Category D of the Public Works Programme .....	—	—	55,300	<b>104,593</b>
	Sub-total .....	—	—	495,300	<b>564,593</b>
	<b>Works completed, cancelled or curtailed .....</b>	—	—	3,224	—
	<i>Head 707: total .....</i>	28,972,410	17,951,685	2,523,800	<b>2,502,644</b>