

Capital Works Reserve Fund

STATEMENT OF PROJECT PAYMENTS FOR 2010-11 Head 707 — NEW TOWNS AND URBAN AREA DEVELOPMENT

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2011 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'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	12,270 14,770	14,705
7435RO	Improvement works at Tai O, phase 1	151,000 16,268	39,984 39,984	16,268
<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	19,600 19,600	9,914
<i>Infrastructure</i>				
Civil Engineering — Land development				
7193CL	Peng Chau development, package 4, engineering works	167,300 137,818	420 420	66
7194CL	Peng Chau development, package 3, stage 2 engineering works	70,900 68,406	854 854	355
7343CL	Central Reclamation phase 3 — engineering works	5,761,500 4,488,890	650,000 773,000	772,040
7487CL	Tung Chung development phase 3A, reclamation for Areas 51, 52 (part) and 53 to 56	712,700 453,325	816 816	635
7652CL	Wan Chai development phase 2 — comprehensive feasibility study and site investigation	60,000 50,411	- 98	98
7671CL	Central Reclamation phase 3 — consultants' fees and site investigation	43,700 40,954	500 500	-
7677CL	Wan Chai development phase 2, engineering works	4,642,700 709,831	543,000 672,000	671,833
7696CL	Wan Chai development phase 2 — engineering works: consultants' fees and site investigation	111,100 76,082	3,000 3,650	3,464
7706CL	Improvement to existing roads and drains in Cheung Chau old town, stage 2	83,900 79,911	3,460 3,460	49
7728CL	Preservation of Queen's Pier	50,000 32,139	500 500	454

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Head 707 (Continued)

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		Cumulative Expenditure to 31.3.2011 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
KOWLOON DEVELOPMENT				
<i>Infrastructure</i>				
Civil Engineering — Land development				
7452CL	West Kowloon Reclamation — roads and drains, phase 1	532,000 475,429	102 102	-
7499CL	West Kowloon Reclamation — southern area, phase 4 and remaining road works, stage 2	914,000 448,600	11,000 11,000	-
7694CL	South East Kowloon development at Kai Tak Airport — consultants' fees and site investigation	115,900 69,038	13,383 13,383	7,391
7719CL	Kai Tak development — engineering review	87,500 66,188	3,000 4,300	4,278
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	4,080 4,080	31
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	969 5,800	4,896
7736CL	Site formation for Kai Tak cruise terminal development	2,303,900 526,713	259,100 464,850	464,501
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	9,929 9,929	9,860
7739CL	Kai Tak development — stage 1 infrastructure works at north apron area of Kai Tak Airport	566,500 182,522	108,882 108,882	96,385
7740CL	Kai Tak development — detailed design and site investigation for remaining infrastructure works for developments at the former runway	32,000 2,790	6,010 6,010	1,940
7741CL	Kai Tak development — stage 1 advance infrastructure works for developments at the southern part of the former runway	539,600 190,911	90,410 141,600	141,529
Transport — Roads				
7841TH	Trunk Road T2 — investigation and design	133,600 19,052	21,769 21,769	15,464

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Head 707 (Continued)

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	Cumulative Expenditure to 31.3.2011 HK\$'000		Amended Estimate HK\$'000	Actual HK\$'000
NEW TERRITORIES EAST DEVELOPMENT				
<i>Infrastructure</i>				
Civil Engineering — Land development				
7066CL	Sha Tin New Town, stage 2 — engineering development, package 23, phase 2	1,526,800 1,406,559	4,080 4,080	3,058
7164CL	Public transport interchanges in Area 86, Tseung Kwan O	89,600 -	102 102	-
7177CL	Sha Tin New Town, remaining engineering works	534,600 505,355	18,516 18,516	15,798
7393CL	Tseung Kwan O development, phase 2, stage 3A, engineering works	332,000 293,417	2,000 2,000	366
7458CL	Sha Tin New Town, stage 2 — construction of Road T3	2,120,200 1,830,223	18,500 40,150	38,687
7665CL	Design fees and site investigations for formation and servicing in Areas 34 and 52 in Shui Chuen O and Area 56A in Kau To, Sha Tin	45,300 28,142	1,020 2,420	2,402
7685CL	Site formation of Areas 34 and 52 in Shui Chuen O and Area 56A in Kau To, Sha Tin	452,300 221,516	4,386 10,086	10,085
7715CL	Tseung Kwan O further development — infrastructure works at Town Centre South and Tiu Keng Leng, Tseung Kwan O	546,700 173,612	96,127 152,000	151,273
7717CL	Tseung Kwan O further development — site formation and infrastructure works at Pak Shing Kok	250,000 94,536	64,850 64,850	49,382
7718CL	Ma On Shan development — roads, drainage and sewerage works at Whitehead and Lok Wo Sha phase 1	219,700 80,321	50,302 51,302	51,102
7743CL	Tseung Kwan O further development — infrastructure works for Tseung Kwan O stage I landfill site (phase I)	168,900 63,063	50,590 50,590	50,404
Transport — Footbridges and pedestrian tunnels				
7094TB	Sha Tin New Town, stage 2 — pedestrian and cycle subways at Lion Bridge	60,400 56,436	158 3,658	3,060
Transport — Roads				
7554TH	Sha Tin New Town, stage 2 — Road D15 linking Lok Shun Path and Tai Po Road	132,000 129,954	1,044 1,044	549

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Head 707 (Continued)

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		Cumulative Expenditure to 31.3.2011 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
NEW TERRITORIES EAST DEVELOPMENT (Continued)				
<i>Infrastructure (Continued)</i>				
Transport — Roads (Continued)				
7741TH	Northern access to Area 86, Tseung Kwan O	120,800 117,789	1,837 5,466	5,393
7797TH	Sha Tin New Town, stage 2 — detailed design and site investigation for Trunk Road T4	30,600 17,929	100 100	-
7826TH	Cross Bay Link, Tseung Kwan O — investigation and preliminary design	59,100 22,152	16,320 16,820	16,759
7827TH	Tseung Kwan O–Lam Tin Tunnel — investigation and preliminary design	198,900 52,724	65,922 65,922	41,496
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	45,110 45,110	38,076
<i>Environment</i>				
Civil Engineering — Drainage and erosion protection				
7022CD	Main drainage channel for Yuen Long and Kam Tin — Shan Ha Tsuen to Lam Hau Tsuen section	125,100 123,979	200 260	257
7030CD	Village flood protection for Yuen Long, Kam Tin and Ngau Tam Mei, North West New Territories, stage 1 — remainder	136,400 105,754	153 153	-
7043CD	North West New Territories development — main drainage channels for Yuen Long and Kam Tin, stage 1 phase 2	356,800 340,097	1,500 1,500	773
7053CD	River training works for the Upper River Indus	756,300 752,032	500 500	-
7060CD	North West New Territories development — main drainage channels for Yuen Long and Kam Tin, stage 1 phase 1	880,000 552,995	110 110	-
7070CD	Yuen Long bypass floodway	517,000 510,533	1,000 1,900	1,325
7073CD	San Tin Eastern Main Drainage Channel	354,200 350,257	600 3,800	3,658

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Head 707 (Continued)

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		Cumulative Expenditure to 31.3.2011 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
NEW TERRITORIES NORTH AND WEST DEVELOPMENT (Continued)				
<i>Environment (Continued)</i>				
Civil Engineering — Drainage and erosion protection (Continued)				
7074CD	Village flood protection for Tai Kiu and Shui Pin Tsuen, Yuen Long, New Territories	62,900 36,033	110 640	629
7081CD	Main drainage channels for Yuen Long and Kam Tin stage 2 — remainder	291,600 224,092	300 300	-
7095CD	Main drainage channels for Yuen Long and Kam Tin stage 2 — Kam Tin San Tsuen to Wang Toi Shan section	419,300 248,159	500 500	323
7100CD	Main drainage channel for Ngau Tam Mei phase 1 — Yau Mei San Tsuen to Tai Sang Wai section	442,500 312,600	2,500 2,500	1,075
7113CD	Main drainage channels for Yuen Long and Kam Tin — Sham Chung Channel	93,700 92,543	800 800	712
7117CD	Village flood protection for Mai Po Lo Wai, Mai Po San Tsuen, Ma Tin Tsuen and Shui Pin Wai, North West New Territories	174,800 154,620	108 1,608	852
<i>Infrastructure</i>				
Civil Engineering — Land development				
7087CL	Shek Wu Hui development, package 4, engineering works	948,600 895,839	2,040 2,040	2,030
7092CL	Tai Po development, package 4	648,000 643,200	2,101 2,101	395
7094CL	Tai Po development, package 7, engineering works	364,700 363,435	622 622	475
7183CL	Ting Kok Road upgrading stage 2 and associated works	268,000 202,508	2,703 2,703	1,990
7496CL	Advance engineering infrastructure works for Pak Shek Kok development	357,300 353,875	10,140 10,140	3,496
7659CL	Kau Hui development — engineering works, Area 16, Yuen Long, phase 1	226,400 168,778	1,127 1,127	749
7663CL	Site investigation works and consultants' fees for remaining engineering infrastructure works for Pak Shek Kok development	30,300 18,392	571 571	288
7686CL	Consultants' fees and site investigation for site formation, roads and drains in Area 54, Tuen Mun — phase 2	25,900 5,658	714 714	429

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Head 707 (Continued)

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NEW TERRITORIES NORTH AND WEST DEVELOPMENT (Continued)				
<i>Infrastructure (Continued)</i>				
Civil Engineering — Land development (Continued)				
7695CL	Remaining engineering infrastructure works for Pak Shek Kok development — stage 1	575,000 537,976	5,671 9,171	6,254
7698CL	Tin Shui Wai development — village flood protection works for Sheung Cheung Wai, phase 1 — upgrading of existing stormwater pumping station	36,700 36,694	206 206	200
7704CL	Engineering infrastructure works for Pak Shek Kok development — stage 2A	213,400 210,562	3,447 9,047	8,681
7705CL	Hang Hau Tsuen Channel at Lau Fau Shan	91,200 42,187	39,000 39,000	38,273
7707CL	Yuen Long south western extension — site formation for school development and the associated road works in Area 13	34,000 30,560	312 1,312	371
7713CL	Tai Po development — formation and servicing of Areas 12 (part) and 39, phase 2A	160,400 156,247	29,998 45,700	45,151
7720CL	Engineering infrastructure works for Pak Shek Kok development, stage 2C — Road L5 and adjoining parking and loading/unloading areas	46,500 33,117	450 3,750	2,095
7721CL	Kau Hui development — engineering works in Area 16, Yuen Long, phase 2 — extension of Road L3	33,400 26,107	9,698 9,698	9,524
7723CL	Engineering infrastructure works for Pak Shek Kok development — stage 2D — Road L3 and Road L7	306,900 242,635	62,934 86,800	86,473
7726CL	Review studies on North East New Territories new development areas — consultants' fees and site investigation	54,200 19,992	11,220 11,220	7,938
7727CL	Engineering infrastructure works for Pak Shek Kok development, stage 2B — extension of Yau King Lane	56,900 42,547	522 3,822	2,250
7730CL	Tai Po development — advance site formation and engineering infrastructure works at southern portion of Tai Po Area 39	56,300 46,501	11,597 20,100	19,817
7735CL	Planning and engineering study on development of Lok Ma Chau Loop — consultants' fees and site investigation	33,700 12,522	8,000 8,000	5,109

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Head 707 (Continued)

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NEW TERRITORIES NORTH AND WEST DEVELOPMENT (Continued)				
<i>Infrastructure (Continued)</i>				
Civil Engineering — Multi-purpose				
7027CG	Yuen Long south extension — road works in Areas 13 and 14	385,500 326,686	8,160 8,160	2,057
Transport — Roads				
7052TH	Route 9 — section between Shek Wai Kok and Chai Wan Kok	1,098,500 738,556	4,000 6,000	4,520
7073TH	Improvement to Kwan Mun Hau Street (Yeung Uk Road to Castle Peak Road), phase 1	111,210 106,137	4,000 4,000	3,970
7193TH	Ting Kok Road upgrading, stage 1 phase 2	218,400 217,264	102 1,601	868
7324TH	Widening of Yeung Uk Road between Tai Ho Road and Ma Tau Pa Road	163,300 85,210	40,000 40,000	38,384
7749TH	Road L18A in Area 18, Tuen Mun	66,600 64,088	1,800 3,000	2,770
7771TH	Tsuen Wan Road upgrading — site investigation and preliminary design	43,300 9,748	2,050 2,050	-
7780TH	Retrofitting of noise barriers on Cheung Pei Shan Road, Tsuen Wan	217,300 200,866	17,069 26,069	24,648
7811TH	Ping Ha Road improvement — remaining works (Ha Tsuen section)	137,000 63,121	49,200 49,200	31,080
7824TH	Ping Ha Road improvement — remaining works (Ha Tsuen section between Tin Wah Road and Sha Chau Lei)	235,800 187,133	63,500 63,500	62,717
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	13,051 13,051	5,575

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Head 707 (Continued)

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	Cumulative Expenditure to 31.3.2011 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Block allocations			
7014CX Rural Public Works Programme	-	120,000	
	-	120,000	117,709
7016CX District Minor Works Programme	-	300,000	
	-	300,000	296,102
7100CX New towns and urban area works, studies and investigations for items in Category D of the Public Works Programme	-	56,300	
	-	56,300	34,064
	36,444,910	3,134,688	
Total	23,344,361	3,830,919	3,590,102

Note : The expenditure figure for Block allocation is excluded from the column of Cumulative Expenditure to 31.3.2011.