

Capital Works Reserve Fund

STATEMENT OF PROJECT PAYMENTS FOR 2013-14 Head 707 — NEW TOWNS AND URBAN AREA DEVELOPMENT

| Subhead | | <i>Approved Project Estimate</i> | <i>Original Estimate</i> | |
|--|--|---------------------------------------|---------------------------------|--------------------|
| | | Actual up to 31.3.2014 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 68,179 | 1,055 1,055 | 565 |
| 7435RO | Improvement works at Tai O, phase 1 | 151,000 144,494 | 22,408 22,408 | 21,278 |
| 7448RO | Improvement works at Mui Wo, phase 1 | 193,100 - | 17,570 17,570 | - |
| <i>Economic</i> | | | | |
| Air and Sea Communications — Airport | | | | |
| 7067GI | Development of Government Helipad at the Hong Kong Convention and Exhibition Centre | 59,100 47,221 | 4,464 4,464 | 3,829 |
| <i>Infrastructure</i> | | | | |
| Civil Engineering — Land development | | | | |
| 7343CL | Central Reclamation phase 3 — engineering works | 5,761,500 5,235,610 | 214,500 214,500 | 202,617 |
| 7487CL | Tung Chung development phase 3A, reclamation for Areas 51, 52 (part) and 53 to 56 | 712,700 480,860 | 20,419 25,700 | 25,677 |
| 7671CL | Central Reclamation phase 3 — consultants' fees and site investigation | 43,700 42,800 | 1,063 1,255 | 1,255 |
| 7677CL | Wan Chai development phase 2, engineering works | 4,642,700 2,224,365 | 362,313 362,313 | 341,566 |
| 7696CL | Wan Chai development phase 2 — engineering works: consultants' fees and site investigation | 111,100 82,597 | 2,020 2,170 | 2,162 |
| 7706CL | Improvement to existing roads and drains in Cheung Chau old town, stage 2 | 98,600 98,516 | 310 19,412 | 19,403 |
| 7712CL | Planning and engineering study on the remaining development in Tung Chung | 44,000 18,227 | 14,704 14,704 | 9,687 |
| 7728CL | Preservation of Queen's Pier | 50,000 33,634 | 531 1,051 | 1,051 |

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Head 707 (Continued)

| Subhead | | <i>Approved Project Estimate</i> | <i>Original Estimate</i> | |
|---|---|---------------------------------------|---------------------------------|--------------------|
| | | Actual up to 31.3.2014 HK\$'000 | Amended Estimate HK\$'000 | Actual HK\$'000 |
| HONG KONG ISLAND AND ISLANDS DEVELOPMENT (Continued) | | | | |
| <i>Infrastructure (Continued)</i> | | | | |
| Transport—Ferry piers | | | | |
| 7049TF | Construction of additional floors on Central Piers Nos. 4, 5 and 6 | - - | 31,875 31,875 | - |
| KOWLOON DEVELOPMENT | | | | |
| <i>Infrastructure</i> | | | | |
| Civil Engineering—Drainage and erosion protection | | | | |
| 7167CD | Kai Tak development — reconstruction and upgrading of Kai Tak Nullah | 2,488,200 171,745 | 159,375 169,500 | 169,256 |
| Civil Engineering—Land development | | | | |
| 7694CL | South East Kowloon development at Kai Tak Airport—consultants' fees and site investigation | 115,900 86,427 | 5,845 5,845 | 5,657 |
| 7719CL | Kai Tak development—engineering review | 87,500 76,170 | 3,719 3,719 | 3,273 |
| 7724CL | Kai Tak development—investigation and detailed design for advance infrastructure works for developments at the southern part of the former runway | 38,000 12,693 | 1,509 3,000 | 2,993 |
| 7731CL | Infrastructure works for housing sites adjacent to Lung Ping Road at Tai Wo Ping, Shek Kip Mei | 781,400 40,089 | 87,800 87,800 | 40,089 |
| 7736CL | Site formation for Kai Tak cruise terminal development | 2,303,900 1,155,659 | 116,050 116,050 | 116,039 |
| 7738CL | Kai Tak development—detailed design and site investigation for Kai Tak approach channel and Kwun Tong typhoon shelter improvement works | 50,000 25,455 | 8,387 8,387 | 4,361 |
| 7739CL | Kai Tak development—stage 1 infrastructure works at north apron area of Kai Tak Airport | 566,500 471,960 | 30,000 83,000 | 82,970 |
| 7740CL | Kai Tak development—detailed design and site investigation for remaining infrastructure works for developments at the former runway | 32,000 9,140 | 2,404 2,404 | 1,587 |
| 7741CL | Kai Tak development—stage 1 advance infrastructure works for developments at the southern part of the former runway | 539,600 529,231 | 58,000 58,000 | 57,984 |

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Head 707 (Continued)

| Subhead | | <i>Approved Project Estimate</i> | <i>Original Estimate</i> | |
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| KOWLOON DEVELOPMENT (Continued) | | | | |
| <i>Infrastructure (Continued)</i> | | | | |
| Civil Engineering—Land development (Continued) | | | | |
| 7745CL | Kai Tak development—Kai Tak approach channel and Kwun Tong typhoon shelter improvement works (Phase 1) | 717,700 242,942 | 90,000 90,000 | 60,362 |
| 7746CL | Kai Tak development—stage 2 infrastructure at north apron area of Kai Tak Airport | 355,800 189,551 | 68,244 68,244 | 50,744 |
| 7749CL | Kai Tak development—reprovisioning of radar on top of the cruise terminal building | 88,400 87,597 | 29,750 34,950 | 34,871 |
| 7753CL | Infrastructure works for West Kowloon Cultural District, phase 1—design and site investigation | 478,000 2,640 | 46,449 46,449 | 2,640 |
| 7761CL | Kai Tak development—stages 3A and 4 infrastructure at north apron area of Kai Tak Airport | 2,255,300 201,817 | 154,759 203,000 | 201,817 |
| Transport—Footbridges/pedestrian tunnels | | | | |
| 7181TB | Kwun Tong Town Centre redevelopment—provision of grade-separated pedestrian linkages (Yuet Wah Street pedestrian linkage) | 95,000 25,069 | 18,063 25,069 | 25,069 |
| Transport—Roads | | | | |
| 7841TH | Trunk Road T2—investigation and design | 133,600 29,057 | 14,229 14,229 | 5,334 |
| <i>Miscellaneous</i> | | | | |
| Government Offices—Intra-governmental services | | | | |
| 7111KA | Government, institution or community facilities in the Kwun Tong Town Centre redevelopment—additional medical and health facilities | 105,000 - | 9,244 9,244 | - |
| NEW TERRITORIES EAST DEVELOPMENT | | | | |
| <i>Community and External Affairs</i> | | | | |
| Recreation, Culture and Amenities—Sports facilities | | | | |
| 7270RS | Cycle tracks and associated facilities along seafront at Town Centre South, Tseung Kwan O | 107,100 78,649 | 15,042 30,400 | 30,386 |

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Head 707 (Continued)

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| NEW TERRITORIES EAST DEVELOPMENT (Continued) | | | | |
| <i>Infrastructure</i> | | | | |
| Civil Engineering—Land development | | | | |
| 7177CL | Sha Tin New Town, remaining engineering works | 534,600 511,366 | 2,413 2,413 | 1,822 |
| 7393CL | Tseung Kwan O development, phase 2, stage 3A, engineering works | 332,000 295,125 | 105 105 | - |
| 7458CL | Sha Tin New Town, stage 2—construction of Road T3 | 2,120,200 2,053,005 | 7,055 168,425 | 168,425 |
| 7685CL | Site formation of Areas 34 and 52 in Shui Chuen O and Area 56A in Kau To, Sha Tin | 452,300 231,764 | 1,914 1,914 | 1,891 |
| 7715CL | Tseung Kwan O further development—infrastructure works at Town Centre South and Tiu Keng Leng, Tseung Kwan O | 546,700 430,865 | 14,365 44,447 | 44,234 |
| 7717CL | Tseung Kwan O further development—site formation and infrastructure works at Pak Shing Kok | 250,000 185,998 | 5,440 15,600 | 15,599 |
| 7718CL | Ma On Shan development—roads, drainage and sewerage works at Whitehead and Lok Wo Sha phase 1 | 219,700 151,054 | 3,049 3,049 | 3,047 |
| 7743CL | Tseung Kwan O further development—infrastructure works for Tseung Kwan O stage I landfill site (phase I) | 168,900 153,821 | 1,500 3,360 | 3,303 |
| Transport—Roads | | | | |
| 7554TH | Sha Tin New Town, stage 2—Road D15 linking Lok Shun Path and Tai Po Road | 132,000 129,954 | 105 105 | - |
| 7826TH | Cross Bay Link, Tseung Kwan O—investigation and preliminary design | 59,100 32,199 | 2,132 2,132 | 1,561 |
| 7827TH | Tseung Kwan O—Lam Tin Tunnel—investigation and preliminary design | 198,900 146,642 | 5,512 6,171 | 6,171 |
| 7862TH | Tseung Kwan O—Lam Tin Tunnel—detailed design and site investigation | 196,000 8,895 | 7,438 8,895 | 8,895 |

Capital Works Reserve Fund

Head 707 (Continued)

| Subhead | | <i>Approved Project Estimate</i> | <i>Original Estimate</i> | |
|--|--|---------------------------------------|---------------------------------|--------------------|
| | | Actual up to 31.3.2014 HK\$'000 | Amended Estimate HK\$'000 | Actual HK\$'000 |
| 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 | 230,300 195,991 | 29,202 54,202 | 52,921 |
| 7276RS | Cycle track between Tsuen Wan and Tuen Mun — detailed design and site investigation (advance and stage 1 works) | 28,200 2,481 | 4,000 4,000 | 1,017 |
| 7279RS | Cycle tracks connecting North West New Territories with North East New Territories — Tuen Mun to Sheung Shui section (Stage 1) | 295,400 25,277 | 38,200 38,200 | 25,277 |
| <i>Infrastructure</i> | | | | |
| Civil Engineering — Drainage and erosion protection | | | | |
| 7053CD | River training works for the Upper River Indus | 756,300 752,077 | 260 260 | - |
| 7070CD | Yuen Long bypass floodway | 517,000 511,899 | 1,173 1,173 | 930 |
| 7100CD | Main drainage channel for Ngau Tam Mei phase 1 — Yau Mei San Tsuen to Tai Sang Wai section | 442,500 315,014 | 140 875 | 857 |
| Civil Engineering — Land development | | | | |
| 7092CL | Tai Po development, package 4 | 648,000 646,759 | 1,380 1,380 | 678 |
| 7663CL | Site investigation works and consultants' fees for remaining engineering infrastructure works for Pak Shek Kok development | 30,300 19,558 | - 140 | 78 |
| 7686CL | Consultants' fees and site investigation for site formation, roads and drains in Area 54, Tuen Mun — phase 2 | 25,900 10,439 | 3,500 3,500 | 1,014 |
| 7695CL | Remaining engineering infrastructure works for Pak Shek Kok development, stage 1 | 575,000 571,630 | 5,500 9,550 | 9,039 |
| 7705CL | Hang Hau Tsuen Channel at Lau Fau Shan | 91,200 86,357 | 3,001 3,001 | 2,221 |
| 7710CL | Hung Shui Kiu development, stage 2 — widening of Tin Ha Road and Tan Kwai Tsuen Road | 106,000 65,108 | 39,800 39,800 | 39,796 |

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Head 707 (Continued)

| Subhead | | <i>Approved Project Estimate</i> | <i>Original Estimate</i> | |
|---|---|---------------------------------------|---------------------------------|--------------------|
| | | Actual up to 31.3.2014 HK\$'000 | Amended Estimate HK\$'000 | Actual HK\$'000 |
| NEW TERRITORIES NORTH AND WEST DEVELOPMENT (Continued) | | | | |
| <i>Infrastructure (Continued)</i> | | | | |
| Civil Engineering—Land development (Continued) | | | | |
| 7713CL | Tai Po development—formation and servicing of Areas 12 (part) and 39, phase 2A | 160,400 159,381 | 100 329 | 311 |
| 7720CL | Engineering infrastructure works for Pak Shek Kok development, stage 2C—Road L5 and adjoining parking and loading/unloading areas | 46,500 33,340 | - 90 | 73 |
| 7721CL | Kau Hui development—engineering works in Area 16, Yuen Long, phase 2—extension of Road L3 | 33,400 31,797 | 1,930 1,930 | 950 |
| 7723CL | Engineering infrastructure works for Pak Shek Kok development, stage 2D—Road L3 and Road L7 | 306,900 300,817 | 6,695 6,695 | 6,607 |
| 7726CL | Review studies on North East New Territories new development areas—consultants' fees and site investigation | 54,200 48,949 | 8,500 9,500 | 9,490 |
| 7730CL | Tai Po development—advance site formation and engineering infrastructure works at southern portion of Tai Po Area 39 | 56,300 56,284 | 198 268 | 254 |
| 7733CL | Review studies on Hung Shui Kiu new development area—consultants' fees and site investigation | 70,400 17,228 | 15,913 15,913 | 8,599 |
| 7735CL | Planning and engineering study on development of Lok Ma Chau Loop—consultants' fees and site investigation | 33,700 27,969 | 2,640 3,000 | 2,972 |
| 7744CL | Formation, roads and drains in Area 54, Tuen Mun—phase 2 stage 1 works | 325,200 158,456 | 63,750 82,250 | 82,203 |
| 7752CL | Planning and engineering study for housing sites in Yuen Long south—consultants' fees and site investigation | 49,500 5,683 | 11,200 11,200 | 4,119 |
| 7755CL | Formation, roads and drains in Area 54, Tuen Mun, phase 2 stage 2 works | 178,900 34,761 | 27,865 27,865 | 27,787 |
| Civil Engineering—Multi-purpose | | | | |
| 7027CG | Yuen Long south extension—road works in Areas 13 and 14 | 385,500 330,996 | 577 577 | 548 |

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Head 707 (Continued)

| Subhead | | <i>Approved</i> | <i>Original</i> | Actual |
|---|---|---------------------------------------|---------------------------------|------------------|
| | | <i>Project Estimate</i> | <i>Estimate</i> | |
| | | Actual up to 31.3.2014 HK\$'000 | Amended Estimate HK\$'000 | HK\$'000 |
| NEW TERRITORIES NORTH AND WEST DEVELOPMENT (Continued) | | | | |
| <i>Infrastructure (Continued)</i> | | | | |
| Transport – Roads | | | | |
| 7052TH | Route 9 – section between Shek Wai Kok and Chai Wan Kok | 1,098,500 749,776 | 528 528 | 74 |
| 7073TH | Improvement to Kwan Mun Hau Street (Yeung Uk Road to Castle Peak Road), phase 1 | 111,210 109,917 | 744 744 | 743 |
| 7324TH | Widening of Yeung Uk Road between Tai Ho Road and Ma Tau Pa Road | 163,300 114,086 | 4,250 5,450 | 5,414 |
| 7771TH | Tsuen Wan Road upgrading – site investigation and preliminary design | 43,300 10,935 | - 60 | 32 |
| 7780TH | Retrofitting of noise barriers on Cheung Pei Shan Road, Tsuen Wan | 217,300 200,247 | 105 105 | 80 |
| 7811TH | Ping Ha Road improvement – remaining works (Ha Tsuen section) | 137,000 109,925 | 2,125 4,875 | 4,664 |
| 7824TH | Ping Ha Road improvement – remaining works (Ha Tsuen section between Tin Wah Road and Sha Chau Lei) | 235,800 234,402 | 1,221 1,221 | 220 |
| 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 15,684 | 425 425 | 343 |
| Block allocations | | | | |
| 7014CX | Rural Public Works Programme | - | 120,000 120,000 | 119,918 |
| 7016CX | District Minor Works Programme | - | 340,000 340,000 | 327,886 |
| 7017CX | Signature Project Scheme | - | - 29,000 | 419 |
| 7100CX | New towns and urban area works, studies and investigations for items in Category D of the Public Works Programme | - | 104,593 104,593 | 89,783 |
| | Total | 35,994,610 22,196,305 | 2,502,644 2,957,082 | 2,606,787 |

Note : The figure for Block allocation is excluded from the column of Actual up to 31.3.2014.