

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2006	Revised estimate 2006–07	Estimate 2007–08
		\$'000	\$'000	\$'000	\$'000
	Head 703—Buildings				
	<i>Economic</i>				
	Support—Commerce and industry				
3003GA	Science Park in Pak Shek Kok— phase 1c	1,712,700	1,251,512	4,000	1,000
3005GA	Science Park in Pak Shek Kok— phases 1a and 1b	1,982,700	1,561,227	14,000	1,000
	Sub-total	3,695,400	2,812,739	18,000	2,000
	<i>Security</i>				
	Public Safety—Ambulance services				
3036BA	Mong Kok ambulance depot with Ambulance Command and Fire Safety Command Headquarters at Anchor Street, Mong Kok	108,300	84,825	5,000	500
	Sub-total	108,300	84,825	5,000	500
	Public Safety—Fire services				
3125BF	Kowloon Tong fire station-cum- ambulance depot with Kowloon Fire Command Headquarters	100,900	40,340	36,000	4,000
3126BF	Braemar Hill fire station-cum- ambulance depot	76,500	60,527	3,000	1,000
3127BF	Fire Services Department Diving Training Centre in Government Dockyard on Stonecutters Island	144,100	—	4,000	25,000
3128BF	Government complex at Mei Lai Road, Mei Foo, Lai Chi Kok	Cat. B	—	—	1,015†
	Sub-total	321,500	100,867	43,000	31,015
	Support—Boundary facilities (other than road works)				
3006GB	Expansion of kiosks and other facilities at Lok Ma Chau boundary crossing—remaining works	1,199,000	923,361	10,000	23,000
3009GB	Construction of boundary-crossing facilities at Shenzhen Western Corridor under the “co-location” arrangement—land development	Cat. B	—	—	1,912,000†

†3128BF The project at a rough order of cost of \$95,613,000 is forecast to start in the third quarter of the 2007–08 financial year, with an estimated expenditure of \$1,015,000 in 2007–08.

†3009GB The project is estimated to incur an expenditure of \$1,912,000,000 in the 2007–08 financial year, with the total cost being finalised.

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		\$'000	\$'000	\$'000	\$'000
Buildings					
	<i>Security—Cont'd.</i>				
	Support—Boundary facilities (other than road works) —Cont'd.				
3011GB	Construction of boundary-crossing facilities at Shenzhen Western Corridor under the “co-location” arrangement—design and construction works	2,173,500	479,254	882,000	249,800
	Sub-total	<u>3,372,500</u>	<u>1,402,615</u>	<u>892,000</u>	<u>2,184,800</u>
	Fitting Out—Internal security				
3172IC	Fitting out works for customs, immigration and quarantine facilities at SkyPlaza of the Hong Kong International Airport	40,700	2,580	18,000	7,000
3173IC	Fitting out works for customs and quarantine facilities at the Asia Airfreight Terminal 2	18,800	—	3,000	6,000
	Sub-total	<u>59,500</u>	<u>2,580</u>	<u>21,000</u>	<u>13,000</u>
	Quarters—Internal security				
3045JA	Junior police officers' married quarters in Area 44, Tuen Mun	352,100	—	—	10,600
3050JA	Purchase of surplus Home Ownership Scheme flats for reprovisioning departmental quarters for the disciplined services	3,005,400	524,966	166,000	194,000
	Sub-total	<u>3,357,500</u>	<u>524,966</u>	<u>166,000</u>	<u>204,600</u>
	Law and Order—Correctional services				
3061LC	Redevelopment of Stanley Prison Area—phase 2	946,100	736,358	100	5,500
3066LC	Redevelopment of Tai Lam Correctional Institution	284,300	223,422	2,750	854
3073LC	Reprovisioning of Victoria Prison at Lai Chi Kok old staff married quarters site	239,100	196,137	30,000	7,400
3074LC	Redevelopment of Lo Wu Correctional Institution	1,376,300	—	—	134,000
	Sub-total	<u>2,845,800</u>	<u>1,155,917</u>	<u>32,850</u>	<u>147,754</u>

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		\$'000	\$'000	\$'000	\$'000
Buildings					
	<i>Security—Cont'd.</i>				
	Law and Order—Judiciary				
3029LJ	Relocation of Labour Tribunal to the South Kowloon Law Courts Building	67,100	—	20,000	35,000
	Sub-total	<u>67,100</u>	<u>—</u>	<u>20,000</u>	<u>35,000</u>
	Law and Order—Police				
3234LP	Redevelopment of Police Headquarters at Arsenal Street, Wan Chai (Arsenal Yard phase 3 development)—stage 2 .	3,233,800	1,970,842	23,000	14,000
3241LP	New Territories South Regional Police Headquarters and Operational Base in Tsuen Wan.....	680,400	640,526	25,000	7,400
3242LP	Marine Police Outer Waters District Headquarters and Marine Police North Division in Ma Liu Shui.....	124,400	94,091	20,000	5,000
3243LP	Reprovisioning of Central District Headquarters and Central Divisional Station of the Police.....	243,200	—	1,000	44,000
	Sub-total	<u>4,281,800</u>	<u>2,705,459</u>	<u>69,000</u>	<u>70,400</u>
	Health				
	Health—Clinics				
3059MC	Fanling primary health care centre in Area 11B, Fanling	392,900	248,090	200	100
3067MC	Public Health Laboratory Centre.....	1,313,000	806,617	10,400	100
3069MC	Elderly health centre in Kwai Shing East housing development phase 7.....	42,857	21,906	4,000	1,000
	Sub-total	<u>1,748,757</u>	<u>1,076,613</u>	<u>14,600</u>	<u>1,200</u>
	Health—Hospitals				
3092MH	Queen Mary Hospital—extension and improvement, stage 3 (main hospital block, clinical pathology block, staff quarters and traffic works).....	762,000	735,874	9,000	2,000
3094MH	Tai Po Convalescent/Infirmary Hospital	645,000	553,713	700	800
	Sub-total	<u>1,407,000</u>	<u>1,289,587</u>	<u>9,700</u>	<u>2,800</u>

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Buildings					
	<i>Social Welfare</i>				
	Social Welfare and Community Buildings—Community centres and halls				
3160SC	Neighbourhood community centre, Land Development Corporation scheme K2 site at Shanghai Street.....	88,700	53,813	—	300
3172SC	Community hall in the redevelopment at Leighton Hill Quarters and Harcourt Place, Happy Valley	35,300	25,929	—	100
3173SC	Centre for Youth Development	550,900	174,468	223,000	59,000
3174SC	Community hall in the redevelopment at Cheung Sha Wan Shipyards, Sham Shui Po.....	30,600	79	13,288	300
3177SC	Government complex at Lee On Estate, Ma On Shan	71,600	52,926	1,000	1,000
3179SC	Community hall at Aldrich Bay housing development phase 4.....	35,194	14,901	1,000	200
3180SC	Community hall at Tsz On Estate housing development phase 3	41,207	21,108	3,600	200
3181SC	Community hall at Sheung Tak Estate housing development phase 9	43,694	24,095	200	300
3182SC	Community hall at Shek Lei Estate housing development phase 12	54,678	28,279	1,500	500
3183SC	Community hall at Yau Tong Estate redevelopment phase 4.....	40,300	8,006	600	1,000
3184SC	Community hall at Lei Muk Shue Estate phase 4.....	30,400	16,600	900	200
3186SC	Joint-user building at Rock Hill Street, Kennedy Town.....	245,300	173,432	55,000	5,000
3187SC	Joint-user complex at Tseng Choi Street, Tuen Mun.....	105,100	31,769	48,000	14,000
3188SC	Community hall in Areas 4C and 38A, Sha Tin.....	33,800	7,965	10,000	10,000
3189SC	Community hall at the housing site in Area 103, Tin Shui Wai	32,000	199	15,000	12,000
3191SC	Community hall at Tung Tau Estate phase 9, Wong Tai Sin	Cat. B	—	—	2,500†
	Sub-total	<u>1,438,773</u>	<u>633,569</u>	<u>373,088</u>	<u>106,600</u>

†3191SC The project at a rough order of cost of \$31,755,000 is forecast to start in the second quarter of the 2007–08 financial year, with an estimated expenditure of \$2,500,000 in 2007–08.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2006	Revised estimate 2006–07	Estimate 2007–08
		\$'000	\$'000	\$'000	\$'000
Buildings					
<i>Social Welfare—Cont'd.</i>					
Social Welfare—Services for offenders					
3001SO	Residential training complex for juveniles in Tuen Mun.....	329,700	184,508	110,000	26,000
	Sub-total.....	<u>329,700</u>	<u>184,508</u>	<u>110,000</u>	<u>26,000</u>
<i>Education</i>					
Education—Primary					
3263EP	Primary school in Area 27, Tin Shui Wai	105,400	74,802	500	1,000
3264EP	Second primary school in Area 101, Tin Shui Wai	102,800	75,504	2,000	2,000
3274EP	A 36-classroom primary school in Area 65, Tseung Kwan O	113,700	106,400	1,000	500
3275EP	Primary school in Area 10, Tsing Yi.....	113,400	88,411	1,300	200
3290EP	Primary school at Shek Pai Wan redevelopment phase 2	107,900	84,759	2,400	3,500
3292EP	A 36-classroom primary school at Sze Mei Street, San Po Kong	105,700	87,400	900	500
3296EP	Redevelopment of Meng Tak Primary School at Cheung Man Road, Chai Wan	89,700	77,299	5,000	1,500
3297EP	Primary school in Area 38A, Sha Tin	81,800	67,189	1,000	500
3298EP	Redevelopment of Shaukiwan Tsung Tsin School, Shau Kei Wan.....	85,600	64,736	11,000	2,142
3301EP	A 24-classroom primary school at Hing Ping Road, Tuen Mun.....	94,800	83,798	2,500	500
3302EP	Primary school in Area 31, Sheung Shui.....	106,100	—	9,000	39,000
3303EP	Primary school in Area 13, Tseung Kwan O.....	83,800	68,691	1,000	500
3305EP	Two 36-classroom primary schools at Eastern Harbour Crossing site, Yau Tong.....	222,700	159,680	5,000	2,000
3306EP	Primary school at Shek Pai Street, Kwai Chung	90,000	85,951	1,500	500
3307EP	An 18-classroom primary school at Tai Pak Tin Street, Kwai Chung	91,100	—	—	19,285
3310EP	A 36-classroom primary school at Cheung Sha Wan Road, Sham Shui Po.....	113,500	97,148	2,000	500
3311EP	A 36-classroom primary school in Area 12, Yuen Long	107,700	71,427	32,000	500

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		\$'000	\$'000	\$'000	\$'000
Buildings					
<i>Education—Cont'd.</i>					
Education—Primary—Cont'd.					
3314EP	A 24-classroom primary school at the junction of Tin Shing Road and Tin Pak Road, Tin Shui Wai.....	84,800	45,904	25,000	500
3315EP	Primary school in Area 16, Yuen Long ...	89,900	76,410	2,316	500
3319EP	A 36-classroom primary school at Site 10, West Kowloon Reclamation, Sham Shui Po.....	104,300	50,562	41,000	500
3321EP	Primary school in Area 104, Tin Shui Wai.....	93,100	74,973	2,311	500
3322EP	Second primary school in Area 104, Tin Shui Wai.....	105,200	49,607	32,000	500
3323EP	A 24-classroom primary school at the junction of Texaco Road and Castle Peak Road, Tsuen Wan	105,300	—	2,000	28,500
3324EP	Primary school at Hiu Kwong Street, Sau Mau Ping, Kwun Tong	111,600	—	8,100	43,700
3325EP	First primary school in Area 13, Yuen Long	110,200	—	4,000	40,800
3326EP	Second primary school in Area 13, Yuen Long	100,200	—	4,000	37,200
3329EP	Primary school at Sheung Shing Street, Ho Man Tin.....	91,800	41,600	33,000	500
3332EP	A 24-classroom primary school in Sham Tseng, Tsuen Wan.....	Cat. B	—	—	8,400†
3338EP	A 24-classroom primary school at Site 10, West Kowloon Reclamation, Sham Shui Po.....	113,900	—	—	26,000
3339EP	A 30-classroom primary school at Fuk Wing Street, Sham Shui Po.....	Cat. B	—	—	5,075†
3341EP	An 18-classroom primary school at Fuk Wing Street, Sham Shui Po.....	Cat. B	—	—	4,060†

†3332EP The project at a rough order of cost of \$99,328,000 is forecast to start in the third quarter of the 2007–08 financial year, with an estimated expenditure of \$8,400,000 in 2007–08.

†3339EP The project at a rough order of cost of \$123,302,000 is forecast to start in the third quarter of the 2007–08 financial year, with an estimated expenditure of \$5,075,000 in 2007–08.

†3341EP The project at a rough order of cost of \$90,457,000 is forecast to start in the third quarter of the 2007–08 financial year, with an estimated expenditure of \$4,060,000 in 2007–08.

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Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2006	Revised estimate 2006–07	Estimate 2007–08
		\$'000	\$'000	\$'000	\$'000
Buildings					
	<i>Education—Cont'd.</i>				
	Education—Primary—Cont'd.				
3343EP	A 24-classroom primary school at development near Choi Wan Road and Jordan Valley, Kwun Tong	Cat. B	—	—	2,800†
	Sub-total	2,926,000	1,632,251	231,827	274,162
	Education—Secondary				
3251ES	Secondary school at Nam Fung Road, Aberdeen	124,900	106,579	5,000	100
3256ES	Secondary school at Site 10, West Kowloon Reclamation, Sham Shui Po	119,100	54,174	36,529	500
3258ES	Secondary school in Area 104, Tin Shui Wai	105,300	76,511	2,287	100
3259ES	Second secondary school in Area 104, Tin Shui Wai	124,400	54,600	42,000	500
3260ES	A direct subsidy scheme secondary school in Area 50, Tseung Kwan O ...	116,300	31,516	76,600	1,184
	Sub-total	590,000	323,380	162,416	2,384
	Education—Tertiary/others				
3085ET	Improvement to existing government schools based on the recommendations of the Education Commission Report No. 5—phase 4 ..	1,107,700	635,394	19,500	2,000
3089ET	Special school in Yau Tong	73,700	53,116	2,000	1,000
3091ET	Education resource centre-cum-public transport interchange in Kowloon Tong—stage 2	482,800	409,710	16,000	5,000
3094ET	Special school at Fung Shing Street, Ngau Chi Wan, for physically handicapped children	68,900	60,119	4,500	200
3096ET	Special school in Area 3, Yuen Long, for moderately mentally handicapped children	78,000	69,625	1,500	500

†3343EP The project at a rough order of cost of \$89,645,000 is forecast to start in the third quarter of the 2007–08 financial year, with an estimated expenditure of \$2,800,000 in 2007–08.

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		\$'000	\$'000	\$'000	\$'000
Buildings					
	<i>Education—Cont'd.</i>				
	Education—Tertiary/others—Cont'd.				
3097ET	Reprovisioning of Society of Boys' Centres Shing Tak Centre School at New Clear Water Bay Road, Kwun Tong	76,500	66,881	1,281	500
3100ET	Special school at Cornwall Street, Sham Shui Po, for severely intellectually disabled children	Cat. B	—	—	10,000†
3101ET	Special school in Area 32, Tin Shui Wai, for severely mentally handicapped children	73,900	1,860	36,200	27,200
3102ET	A direct subsidy scheme school (secondary-cum-primary) in Area 11, Sha Tin	222,500	105,836	112,000	2,000
	Sub-total	<u>2,184,000</u>	<u>1,402,541</u>	<u>192,981</u>	<u>48,400</u>
	<i>Environment and Food</i>				
	Environmental Hygiene—Burial grounds, columbaria and crematoria				
3003NB	Additional columbarium at Diamond Hill	113,600	—	9,000	35,200
3007NB	Reprovisioning of Diamond Hill Crematorium	231,400	68,508	87,000	39,200
3011NB	Replacement of cremators at Fu Shan Crematorium, Sha Tin	109,300	94,616	2,600	400
3012NB	Public mortuary in Area 26E, Kwai Chung	140,200	127,953	6,000	1,000
3013NB	Provision of Cremators at Wo Hop Shek Crematorium	Cat. B	—	—	500†
	Sub-total	<u>594,500</u>	<u>291,077</u>	<u>104,600</u>	<u>76,300</u>
	Environmental Hygiene—Mixed amenity packages				
3003NG	Tai Po Complex	914,190	606,786	10,000	5,000
3011NG	Market and public toilet in Aldrich Bay Reclamation Area	143,020	28,725	26,000	16,000
	Sub-total	<u>1,057,210</u>	<u>635,511</u>	<u>36,000</u>	<u>21,000</u>

†3100ET The project at a rough order of cost of \$77,384,000 is forecast to start in the fourth quarter of the 2006–07 financial year, with an estimated expenditure of \$10,000,000 in 2007–08.

†3013NB The project at a rough order of cost of \$290,500,000 is forecast to start in the fourth quarter of the 2007–08 financial year, with an estimated expenditure of \$500,000 in 2007–08.

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		\$'000	\$'000	\$'000	\$'000
Buildings					
<i>Environment and Food—Cont'd.</i>					
Environmental Hygiene—Retail markets and cooked food centres					
3013NM	Conversion of Centre Street Market in Sai Ying Pun—phase 2.....	77,100	67,008	900	200
3014NM	General improvement to Po On Road Market and Cooked Food Centre.....	Cat. B	—	—	1,000†
3015NM	Retrofitting of air-conditioning to Yue Wan Market and Cooked Food Centre	72,000	67,171	1,191	1,000
3023NM	General improvement to Ngau Tau Kok Market and Cooked Food Centre.....	58,000	30,409	2,000	1,000
3025NM	Retrofitting of air-conditioning and general improvement to Shek Wu Hui Cooked Food Centre.....	60,600	52,566	3,000	500
3026NM	Retrofitting of air-conditioning and general improvement to San Hui Market	119,700	26,866	44,000	8,000
3028NM	General improvement to Aberdeen Market and Cooked Food Centre.....	27,700	20,989	3,000	1,000
3031NM	General improvement to Ngau Chi Wan Market and Cooked Food Centre.....	44,600	24,611	2,000	1,000
3033NM	General improvement to Five Markets....	73,900	—	3,000	37,000
	Sub-total.....	<u>533,600</u>	<u>289,620</u>	<u>59,091</u>	<u>50,700</u>
Environmental Hygiene—Refuse collection points and cleaning depots					
3003NR	Improvement to refuse collection points in the New Territories.....	2,110	1,800	—	310
	Sub-total.....	<u>2,110</u>	<u>1,800</u>	<u>—</u>	<u>310</u>
Environmental Hygiene—Toilets and bathhouses					
3005NT	Improvement scheme for public toilet facilities in the New Territories—phase 3	71,420	32,407	1,000	1,600
3006NT	Conversion of aqua privies into flushing toilets—phase 1	26,600	11,982	11,000	2,000
3007NT	Conversion of aqua privies into flushing toilets—phase 2A	30,100	4,023	14,300	7,600

†3014NM The project at a rough order of cost of \$66,000,000 is forecast to start in the fourth quarter of the 2007–08 financial year, with an estimated expenditure of \$1,000,000 in 2007–08.

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		\$'000	\$'000	\$'000	\$'000
Buildings					
<i>Environment and Food—Cont'd.</i>					
Environmental Hygiene—Toilets and bathhouses—Cont'd.					
3008NT	Conversion of aqua privies into flushing toilets—phase 2B	36,100	919	10,500	12,000
3009NT	Conversion of aqua privies into flushing toilets—phase 3	Cat. B	—	—	4,500†
3010NT	Conversion of aqua privies into flushing toilets—phase 4	Cat. B	—	—	500†
	Sub-total	<u>164,220</u>	<u>49,331</u>	<u>36,800</u>	<u>28,200</u>
<i>Community and External Affairs</i>					
Recreation, Culture and Amenities—Cultural facilities					
3049RE	Renovation of libraries—phase 2 works..	140,000	—	—	61,000
3051RE	Dr Sun Yat-sen Museum	90,500	14,106	42,000	8,000
3052RE	Renovation of libraries—phase 1 works..	125,200	62,070	38,000	3,000
3053RE	Improvement to Hong Kong Coliseum....	Cat. B	—	—	4,000†
3054RE	Improvement to Queen Elizabeth Stadium	Cat. B	—	—	6,200†
	Sub-total	<u>355,700</u>	<u>76,176</u>	<u>80,000</u>	<u>82,200</u>
Recreation, Culture and Amenities—Mixed amenity packages					
3044RG	Indoor recreation centre-cum-library in Area 100, Ma On Shan	455,800	209,071	1,000	1,500
3045RG	Tai Kok Tsui Complex—phase 2	726,300	429,846	4,500	100
3046RG	Stanley Complex	186,600	173,337	1,000	100
	Sub-total	<u>1,368,700</u>	<u>812,254</u>	<u>6,500</u>	<u>1,700</u>

†3009NT The project at a rough order of cost of \$62,000,000 is forecast to start in the third quarter of the 2007-08 financial year, with an estimated expenditure of \$4,500,000 in 2007-08.

†3010NT The project at a rough order of cost of \$46,000,000 is forecast to start in the third quarter of the 2007-08 financial year, with an estimated expenditure of \$500,000 in 2007-08.

†3053RE The project at a rough order of cost of \$161,900,000 is forecast to start in the second quarter of the 2007-08 financial year, with an estimated expenditure of \$4,000,000 in 2007-08.

†3054RE The project at a rough order of cost of \$108,098,000 is forecast to start in the second quarter of the 2007-08 financial year, with an estimated expenditure of \$6,200,000 in 2007-08.

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Buildings					
	<i>Community and External Affairs— Cont'd.</i>				
	Recreation, Culture and Amenities— Open spaces				
3313RO	International Wetland Park and visitor centre in Tin Shui Wai—phase 2 works	469,000	413,787	35,000	9,100
3314RO	International Wetland Park and visitor centre in Tin Shui Wai—phase 1 works and pre-contract consultancy for phase 2 works.....	56,700	52,648	2,988	364
3368RO	Kowloon Bay Recreation Ground	109,200	96,735	800	200
3376RO	Improvement to Lei Yue Mun Park and Holiday Village	81,300	19,859	17,500	7,000
3379RO	Cherry Street Park, Tai Kok Tsui.....	91,100	71,374	7,500	3,500
3382RO	District open space in Area 5, Tai Po.....	34,300	24,383	300	100
3385RO	Tsim Sha Tsui Promenade Beautification Project	170,200	103,826	18,000	13,000
3388RO	Sham Shui Po Park (stage 2).....	50,300	—	1,000	21,000
3390RO	Local Open Space in Areas 25, 25A, 25B, Tin Shui Wai	67,600	7,051	36,000	8,600
3391RO	Tourist District Enhancement Programme—The Peak.....	142,600	1,784	10,400	25,000
3393RO	Improvement to Stanley waterfront.....	90,100	23,085	25,000	13,500
3394RO	District open space in Area 39, Fanling ..	42,700	—	12,800	22,000
3395RO	Ma On Shan Waterfront Promenade	Cat. B	—	—	15,000†
3396RO	District open space in Area 2, Tung Chung	48,100	—	14,400	24,600
3397RO	Local open space in Area 16 (Yau Oi South), Tuen Mun.....	63,200	—	1,300	27,400
3398RO	Implementation of Harbour Lighting Plan—phase 2	67,900	58,833	5,000	2,000
3399RO	District open space in Area 35, Tsuen Wan—phase 2	54,700	—	16,400	29,600
3400RO	District open space in Area 40A, Tseung Kwan O	60,000	—	1,200	22,000
3401RO	District open space in Shek Yam Estate phases 1 and 4, Kwai Chung	Cat. B	—	—	9,800†

†3395RO The project at a rough order of cost of \$194,100,000 is forecast to start in the first quarter of the 2007–08 financial year, with an estimated expenditure of \$15,000,000 in 2007–08.

†3401RO The project at a rough order of cost of \$44,457,000 is forecast to start in the first quarter of the 2007–08 financial year, with an estimated expenditure of \$9,800,000 in 2007–08.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2006	Revised estimate 2006-07	Estimate 2007-08
		\$'000	\$'000	\$'000	\$'000
Buildings					
<i>Community and External Affairs— Cont'd.</i>					
Recreation, Culture and Amenities— Open spaces—Cont'd.					
3402RO	District open space in Area 9, Tsing Yi...	Cat. B	—	—	3,000†
3403RO	Local Open Space in Area 28, Fanling/Sheung Shui	Cat. B	—	—	8,100†
3404RO	Local open space in Sham Tseng Area 50, Tsuen Wan	Cat. B	—	—	4,200†
3405RO	District open space in Area 107, Tin Shui Wai.....	91,400	—	—	20,440
3408RO	Recreational Development at North Ap Lei Chau Reclamation.....	Cat. B	—	—	4,000†
3411RO	Ngau Chi Wan Recreation Ground, Wong Tai Sin	Cat. B	—	—	100†
	Sub-total	1,790,400	873,365	205,588	293,604
Recreation, Culture and Amenities— Sports facilities					
3241RS	Football pitch in Area 5, Tai Po.....	43,000	36,700	600	100
3242RS	Tseung Kwan O Sports Ground.....	352,300	36	50,000	122,800
3243RS	Indoor recreation centre in Area 17, Tin Shui Wai.....	119,600	26,506	47,000	5,000
3244RS	Hin Tin Swimming Pool—phase 2.....	173,800	59,850	72,000	18,800
3246RS	Improvement to Hong Kong Stadium.....	Cat. B	—	—	7,100†
3247RS	Improvement to Victoria Park Tennis Centre	Cat. B	—	—	11,800†
3248RS	Improvement to Kowloon Park Swimming Pool.....	Cat. B	—	—	25,400†

†3402RO The project at a rough order of cost of \$172,753,000 is forecast to start in the third quarter of the 2007-08 financial year, with an estimated expenditure of \$3,000,000 in 2007-08.

†3403RO The project at a rough order of cost of \$35,525,000 is forecast to start in the first quarter of the 2007-08 financial year, with an estimated expenditure of \$8,100,000 in 2007-08.

†3404RO The project at a rough order of cost of \$20,300,000 is forecast to start in the first quarter of the 2007-08 financial year, with an estimated expenditure of \$4,200,000 in 2007-08.

†3408RO The project at a rough order of cost of \$83,230,000 is forecast to start in the third quarter of the 2007-08 financial year, with an estimated expenditure of \$4,000,000 in 2007-08.

†3411RO The project at a rough order of cost of \$195,692,000 is forecast to start in the fourth quarter of the 2007-08 financial year, with an estimated expenditure of \$100,000 in 2007-08.

†3246RS The project at a rough order of cost of \$53,600,000 is forecast to start in the second quarter of the 2007-08 financial year, with an estimated expenditure of \$7,100,000 in 2007-08.

†3247RS The project at a rough order of cost of \$73,700,000 is forecast to start in the fourth quarter of the 2006-07 financial year, with an estimated expenditure of \$11,800,000 in 2007-08.

†3248RS The project at a rough order of cost of \$150,300,000 is forecast to start in the second quarter of the 2007-08 financial year, with an estimated expenditure of \$25,400,000 in 2007-08.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2006	Revised estimate 2006–07	Estimate 2007–08
		\$'000	\$'000	\$'000	\$'000
Buildings					
	<i>Community and External Affairs— Cont'd.</i>				
	Recreation, Culture and Amenities— Sports facilities—Cont'd.				
3249RS	Improvement to Hong Kong Squash Centre	Cat. B	—	—	1,900†
3250RS	Improvement to Lai Chi Kok Park Sports Centre	Cat. B	—	—	3,100†
3251RS	Improvement to Western Park Sports Centre	Cat. B	—	—	4,000†
3253RS	Improvement to Shek Kip Mei Park Sports Centre	Cat. B	—	—	1,000†
3254RS	Improvement to Siu Sai Wan Sports Centre	Cat. B	—	—	1,500†
3255RS	Improvement to Stanley Main Beach Water Sports Centre.....	Cat. B	—	—	2,400†
3256RS	Indoor recreation centre-cum-library in Area 17, Tung Chung	391,600	—	1,500	24,400
3257RS	Improvement to Tseung Kwan O Sports Centre	Cat. B	—	—	1,000†
3262RS	Improvement to King's Park Hockey Ground.....	Cat. B	—	—	1,000†
	Sub-total	1,080,300	123,092	171,100	231,300

†3249RS	The project at a rough order of cost of \$19,800,000 is forecast to start in the third quarter of the 2007–08 financial year, with an estimated expenditure of \$1,900,000 in 2007–08.
†3250RS	The project at a rough order of cost of \$28,900,000 is forecast to start in the third quarter of the 2007–08 financial year, with an estimated expenditure of \$3,100,000 in 2007–08.
†3251RS	The project at a rough order of cost of \$78,600,000 is forecast to start in the third quarter of the 2007–08 financial year, with an estimated expenditure of \$4,000,000 in 2007–08.
†3253RS	The project at a rough order of cost of \$31,000,000 is forecast to start in the third quarter of the 2007–08 financial year, with an estimated expenditure of \$1,000,000 in 2007–08.
†3254RS	The project at a rough order of cost of \$15,700,000 is forecast to start in the third quarter of the 2007–08 financial year, with an estimated expenditure of \$1,500,000 in 2007–08.
†3255RS	The project at a rough order of cost of \$18,500,000 is forecast to start in the third quarter of the 2007–08 financial year, with an estimated expenditure of \$2,400,000 in 2007–08.
†3257RS	The project at a rough order of cost of \$31,000,000 is forecast to start in the third quarter of the 2007–08 financial year, with an estimated expenditure of \$1,000,000 in 2007–08.
†3262RS	The project at a rough order of cost of \$25,000,000 is forecast to start in the third quarter of the 2007–08 financial year, with an estimated expenditure of \$1,000,000 in 2007–08.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2006	Revised estimate 2006–07	Estimate 2007–08
		\$'000	\$'000	\$'000	\$'000
Buildings					
	<i>Infrastructure</i>				
	Transport—Footbridges/ pedestrian tunnels				
3151TB	Installation of air-conditioning at Lo Wu Cross Boundary Footbridge.....	39,700	29,849	3,000	4,000
	Sub-total	39,700	29,849	3,000	4,000
	Transport—Interchanges/bus termini				
3074TI	Transport link in Tsim Sha Tsui East	255,100	41,942	150,000	50,000
	Sub-total	255,100	41,942	150,000	50,000
	<i>Support</i>				
	Support—Immigration control				
3006GD	Immigration Service Training School and Perowne Immigration Centre at Castle Peak Road, Tuen Mun— stage 2	503,600	384,021	12,000	5,000
	Sub-total	503,600	384,021	12,000	5,000
	Support—Intra-governmental services				
3063GI	Joint-user Complex and Wholesale Fish Market in Area 44, Tuen Mun	Cat. B	—	—	4,000†
3065GI	New headquarters for the Electrical and Mechanical Services Department in Kai Tak	878,900	740,451	16,000	11,000
	Sub-total	878,900	740,451	16,000	15,000
	Government Offices— Intra-governmental services				
3061KA	Independent Commission Against Corruption Headquarters building, North Point	731,100	150,807	380,000	108,000
3062KA	Provision of permanent facilities to government dockyard on Stonecutters Island	250,000	183,662	100	149
3063KA	Tamar Development Project.....	5,168,900	—	2,000	120,000
3065KA	Customs Headquarters Building at Tin Chiu Street, North Point.....	1,073,400	—	—	63,500

†3063GI The project at a rough order of cost of \$225,000,000 is forecast to start in the third quarter of the 2007–08 financial year, with an estimated expenditure of \$4,000,000 in 2007–08.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2006	Revised estimate 2006–07	Estimate 2007–08
		\$'000	\$'000	\$'000	\$'000
Buildings					
	<i>Support—Cont'd.</i>				
	Government Offices— Intra-governmental services— Cont'd.				
3072KA	Improvement to Lo Wu Terminal Building	108,000	89,030	7,000	3,000
3102KA	Purchase and fitting out of office accommodation for the overseas Economic and Trade Offices in Tokyo, Geneva and New York	240,000	222,508	—	2,000
3104KA	Sha Tin Government Offices building	1,255,400	709,290	4,000	500
	Sub-total	<u>8,826,800</u>	<u>1,355,297</u>	<u>393,100</u>	<u>297,149</u>
	<i>Others</i>				
	Support—Others				
3174GK	Veterinary laboratory in Tai Lung	55,600	44,943	100	640
3178GK	Kwai Chung ambulance depot with Fire Services Department offices and refuse collection point at Hing Shing Road, Area 10B, Kwai Chung	93,900	82,961	3,000	1,000
3179GK	Expansion and modification works at Sha Tau Kok Control Point	47,200	32,426	11,000	3,000
	Sub-total	<u>196,700</u>	<u>160,330</u>	<u>14,100</u>	<u>4,640</u>
	Block allocations				
3004GX	Refurbishment of government buildings for items in Category D of the Public Works Programme	—	—	1,500,000	1,500,000
3100GX	Project feasibility studies, minor investigations and consultants' fees for items in Category D of the Public Works Programme	—	—	71,000	78,000
3101GX	Minor building works for items in Category D of the Public Works Programme	—	—	600,000	630,000
	Sub-total	<u>—</u>	<u>—</u>	<u>2,171,000</u>	<u>2,208,000</u>
	Works completed, cancelled or curtailed	<u>—</u>	<u>—</u>	<u>119,682</u>	<u>—</u>
	<i>Head 703: total</i>	<u>46,381,170</u>	<u>21,196,533</u>	<u>5,940,023</u>	<u>6,519,718</u>