

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2009	Revised estimate 2009–10	Estimate 2010–11
		\$'000	\$'000	\$'000	\$'000
Head 703—Buildings					
<i>Community and External Affairs</i>					
Recreation, Culture and Amenities— Cultural facilities					
3049RE	Renovation of libraries—phase 2 works	140,000	115,809	5,100	500
3053RE	Improvement to Hong Kong Coliseum	168,600	150,914	11,000	6,500
3054RE	Improvement to Queen Elizabeth Stadium	112,300	92,481	12,000	2,300
3055RE	A permanent planning and infrastructure exhibition gallery at City Hall Annex	253,700	6,226	30,000	57,000
3057RE	Conversion of Yau Ma Tei Theatre and Red Brick Building into a Xiqu Activity Centre	186,700	—	14,000	48,000
3058RE	Reprovisioning of Pak Tin Public Library	36,100	984	1,500	4,500
3059RE	Construction of an annex building for Ko Shan Theatre	Cat. B	—	—	12,000[†]
	Sub-total	<u>897,400</u>	<u>366,414</u>	<u>73,600</u>	<u>130,800</u>
Recreation, Culture and Amenities— Mixed amenity packages					
3044RG	Indoor recreation centre-cum-library in Area 100, Ma On Shan	455,800	217,500	1,750	500
3047RG	Siu Sai Wan Complex	463,700	65,512	136,000	184,000
3048RG	Tin Shui Wai public library-cum-indoor recreation centre	625,400	79,258	84,000	190,000
3049RG	Public library and indoor recreation centre in Area 3, Yuen Long	Cat. B	—	—	51,000[†]
3051RG	Redevelopment of Kwun Tong Swimming Pool Complex and Kwun Tong Recreation Ground	1,323,800	—	6,000	70,000
3052RG	Lam Tin North Municipal Services Building	708,500	—	20,000	110,000
3053RG	Sports centre and community hall in Area 101, Tin Shui Wai	629,800	—	8,000	80,000

[†]3059RE The project at a rough order of cost of \$734,900,000 is forecast to start in the third quarter of the 2010–11 financial year, with an estimated expenditure of \$12,000,000 in 2010–11.

[†]3049RG The project at a rough order of cost of \$704,100,000 is forecast to start in the second quarter of the 2010–11 financial year, with an estimated expenditure of \$51,000,000 in 2010–11.

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Buildings					
	<i>Community and External Affairs— Cont'd.</i>				
	Recreation, Culture and Amenities— Mixed amenity packages—Cont'd.				
3054RG	Town park, indoor velodrome-cum-sports centre in Area 45, Tseung Kwan O	Cat. B	—	—	92,800 [†]
	Sub-total	4,207,000	362,270	255,750	778,300
	Recreation, Culture and Amenities— Open spaces				
3313RO	International Wetland Park and visitor centre in Tin Shui Wai—phase 2 works	469,000	458,214	1,000	500
3379RO	Cherry Street Park, Tai Kok Tsui	91,100	85,598	500	800
3385RO	Tsim Sha Tsui Promenade Beautification Project	170,200	115,483	500	2,500
3388RO	Sham Shui Po Park, stage 2	50,300	42,944	1,100	100
3391RO	Tourist District Enhancement Programme—The Peak	137,100	44,781	4,000	5,000
3393RO	Improvement to Stanley waterfront	90,100	68,991	2,920	1,880
3395RO	Ma On Shan waterfront promenade	220,800	91,454	75,000	25,000
3397RO	Local open space in Area 16 (Yau Oi South), Tuen Mun	63,200	52,207	2,000	1,400
3399RO	District open space in Area 35, Tsuen Wan—phase 2	54,700	48,544	250	100
3400RO	District open space in Area 40A, Tseung Kwan O	60,000	47,969	1,200	200
3401RO	District open space in Shek Yam Estate phases 1 and 4, Kwai Chung	46,100	42,000	2,000	1,500
3402RO	District open space in Area 9, Tsing Yi	175,900	72,696	65,000	20,000
3403RO	Local open space in Area 28, Fanling/Sheung Shui	36,600	35,010	500	1,090
3404RO	Local open space in Area 50, Sham Tseng, Tsuen Wan	21,100	19,092	500	1,100
3405RO	District open space in Area 107, Tin Shui Wai	91,400	56,255	2,000	1,700
3406RO	District Open Space at Po Kong Village Road, Wong Tai Sin	475,600	141,258	190,000	55,000

[†]3054RG The project at a rough order of cost of \$1,129,700,000 is forecast to start in the fourth quarter of the 2009–10 financial year, with an estimated expenditure of \$92,800,000 in 2010–11.

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Buildings					
	<i>Community and External Affairs— Cont'd.</i>				
	Recreation, Culture and Amenities— Open spaces—Cont'd.				
3408RO	Recreational development at North Ap Lei Chau Reclamation	94,300	53,804	36,000	3,500
3411RO	Ngau Chi Wan Recreation Ground, Wong Tai Sin	199,400	43,681	75,000	35,000
3412RO	Sun Yat Sen Memorial Park and Swimming Pool Complex	574,700	109,279	140,000	180,000
3415RO	District open space in Area 18, Tung Chung, Lantau	230,000	32,482	114,000	40,000
3419RO	Aldrich Bay Park	135,200	30	16,000	60,000
3421RO	District open space in Area 37, Tseung Kwan O	140,600	—	2,000	25,000
3422RO	Local open space in Area 25, Fanling/Sheung Shui	51,300	—	1,000	10,000
	Sub-total	<u>3,678,700</u>	<u>1,661,772</u>	<u>732,470</u>	<u>471,370</u>
	Recreation, Culture and Amenities— Sports facilities				
3238RS	Recreational facilities on Jordan Valley former landfill, Kwun Tong	179,600	57,792	82,000	25,000
3242RS	Tseung Kwan O Sports Ground	392,800	361,416	18,300	3,400
3243RS	Indoor recreation centre in Area 17, Tin Shui Wai	119,600	98,670	2,000	700
3245RS	Conversion of secondary pool of Lai Chi Kok Park Swimming Pool into indoor heated pool	166,700	—	500	20,000
3246RS	Improvement to Hong Kong Stadium	55,400	34,079	11,800	2,500
3247RS	Improvement to Victoria Park Tennis Centre	73,700	58,133	12,000	2,000
3248RS	Improvement to Kowloon Park Swimming Pool	155,000	117,844	15,800	3,300
3249RS	Improvement to Hong Kong Squash Centre	20,600	8,042	8,000	2,000
3250RS	Improvement to Lai Chi Kok Park Sports Centre	30,200	21,448	8,000	752
3251RS	Improvement to Western Park Sports Centre	81,700	46,582	16,000	4,500
3253RS	Improvement to Shek Kip Mei Park Sports Centre	32,300	18,916	5,000	2,000
3254RS	Improvement to Siu Sai Wan Sports Ground	16,300	5,606	3,000	1,500

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		\$'000	\$'000	\$'000	\$'000
Buildings					
	<i>Community and External Affairs— Cont'd.</i>				
	Recreation, Culture and Amenities— Sports facilities—Cont'd.				
3255RS	Improvement to Stanley Main Beach Water Sports Centre	19,200	3,486	8,000	1,500
3256RS	Indoor recreation centre, community hall-cum-library in Area 17, Tung Chung, Lantau	429,700	181,729	167,000	10,000
3257RS	Improvement to Tseung Kwan O Sports Centre	32,300	17,950	9,000	1,500
3260RS	Swimming pool complex in Area 2, Tung Chung, Lantau	441,400	61,920	120,000	210,000
3261RS	Sports centre in Area 28A, Fanling/Sheung Shui	360,000	7,437	110,000	150,000
3262RS	Improvement to King's Park Hockey Ground	26,000	13,489	5,000	2,500
3263RS	Improvement works for Mong Kok Stadium	275,500	—	15,000	60,000
3264RS	Swimming pool complex in Area 1 (San Wai Court), Tuen Mun	791,400	703	50,000	141,000
3266RS	Redevelopment of Victoria Park Swimming Pool Complex	1,197,700	—	25,000	140,000
	Sub-total	4,897,100	1,115,242	691,400	784,152
<i>Economic</i>					
	Support—Commerce and industry				
3003GA	Science Park in Pak Shek Kok— phase 1c	1,712,700	1,259,731	1,160	500
3005GA	Science Park in Pak Shek Kok— phases 1a and 1b	1,982,700	1,576,439	500	500
3006GA	HKSAR's Participation in the World Exposition 2010 Shanghai China— Hong Kong Pavilion	145,400	8,102	75,000	39,000
3007GA	Cruise terminal building and ancillary facilities for the Kai Tak cruise terminal development	Cat. B	—	—	291,300†
	Sub-total	3,840,800	2,844,272	76,660	331,300

†3007GA The project at a rough order of cost of \$5,845,000,000 is forecast to start in the second quarter of the 2010–11 financial year, with an estimated expenditure of \$291,300,000 in 2010–11.

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		\$'000	\$'000	\$'000	\$'000
Buildings					
<i>Education</i>					
Education—Primary					
3298EP	Redevelopment of Shaukiwan Tsung Tsin School, Shau Kei Wan	85,600	79,617	1,900	100
3299EP	A 24-classroom primary school in Area 55, Tuen Mun	163,500	1,945	10,000	71,000
3300EP	A 30-classroom primary school in Area 55, Tuen Mun	219,800	2,295	22,000	86,000
3302EP	Primary school in Area 31, Sheung Shui	111,600	101,964	5,900	3,736
3304EP	A 24-classroom primary school at Wylie Road, Kowloon	220,000	19,830	80,000	90,000
3307EP	An 18-classroom primary school at Tai Pak Tin Street, Kwai Chung	91,100	40,312	44,300	2,500
3319EP	A 36-classroom primary school at Site 10, West Kowloon Reclamation, Sham Shui Po	104,300	97,158	500	1,500
3323EP	A 24-classroom primary school at the junction of Texaco Road and Castle Peak Road, Tsuen Wan	105,300	89,972	15,000	328
3324EP	Primary school at Hiu Kwong Street, Sau Mau Ping, Kwun Tong	111,600	107,561	1,000	1,500
3325EP	First primary school in Area 13, Yuen Long	110,200	99,812	5,400	4,988
3326EP	Second primary school in Area 13, Yuen Long	100,200	89,081	5,300	5,819
3329EP	Primary school at Sheung Shing Street, Ho Man Tin	91,800	80,534	3,100	1,345
3330EP	A 24-classroom primary school at the junction of Victoria Road and Pok Fu Lam Road, Pok Fu Lam	255,600	—	2,000	42,000
3332EP	A 24-classroom primary school in Sham Tseng, Tsuen Wan	111,200	66,561	37,000	3,000
3338EP	A 24-classroom primary school at Site 10, West Kowloon Reclamation, Sham Shui Po	113,900	96,681	10,800	2,000
3339EP	A 30-classroom primary school at Fuk Wing Street, Sham Shui Po	143,000	5,823	20,000	70,000
3340EP	A 24-classroom primary school at Inverness Road, Kowloon City	136,300	21,137	60,000	24,000
3341EP	An 18-classroom primary school at Fuk Wing Street, Sham Shui Po	109,000	6,538	15,000	55,000
3343EP	A 24-classroom primary school at development near Choi Wan Road and Jordan Valley, Kwun Tong	107,400	36,681	67,000	3,719

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Buildings					
<i>Education—Cont'd.</i>					
Education—Primary—Cont'd.					
3344EP	A 30-classroom primary school at development near Choi Wan Road and Jordan Valley, Kwun Tong	189,900	—	2,000	48,000
3345EP	An 18-classroom primary school at Pak Fuk Road, North Point	137,700	5,571	57,000	50,000
3346EP	Extension to Sheng Kung Hui Mung Yan Primary School at King Fung Path, Tuen Mun	85,500	3,525	45,000	32,000
3347EP	A 24-classroom primary school at phase 4, Shek Kip Mei Redevelopment, Sham Shui Po	192,000	8,724	80,000	55,000
	Sub-total	<u>3,096,500</u>	<u>1,061,322</u>	<u>590,200</u>	<u>653,535</u>
Education—Secondary					
3260ES	A direct subsidy scheme secondary school in Area 50, Tseung Kwan O ...	116,300	109,841	2,000	150
3261ES	Secondary school at Aberdeen Reservoir Road, Aberdeen	209,300	13,114	24,000	52,000
3262ES	Secondary school at development near Choi Wan Road and Jordan Valley, Kwun Tong	179,600	8,706	53,000	67,000
3263ES	Second secondary school at development near Choi Wan Road and Jordan Valley, Kwun Tong	248,000	—	5,000	65,000
3265ES	Extension of Lai Chack Middle School at Scout Path, Kowloon	100,000	90	20,000	58,500
3267ES	Conversion of a primary school premises in Area 104, Tin Shui Wai to support reprovisioning of a secondary school	92,600	5,714	56,000	30,000
	Sub-total	<u>945,800</u>	<u>137,465</u>	<u>160,000</u>	<u>272,650</u>
Education—Others					
3100ET	Special school at Cornwall Street, Sham Shui Po, for severely intellectually disabled children	114,500	69,046	38,800	3,000
3101ET	Special school in Area 32, Tin Shui Wai, for severely mentally handicapped children	73,900	66,986	1,700	5,214
3102ET	A direct subsidy scheme school (secondary-cum-primary) in Area 11, Sha Tin	222,500	211,995	3,000	3,500

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Buildings					
	<i>Education—Cont'd.</i>				
	Education—Others—Cont'd.				
3104ET	A direct subsidy scheme school (secondary-cum-primary) in Area 13, Yuen Long	276,700	9,400	120,000	98,000
3105ET	Extension to Jockey Club Elaine Field School, the Spastics Association of Hong Kong in Area 9, Tai Po	91,000	105	36,000	35,000
3106ET	Special school in Area 16, Tuen Mun, for students with physical disability	Cat. B	—	—	51,000[†]
	Sub-total	778,600	357,532	199,500	195,714
	<i>Environment and Food</i>				
	Environmental Hygiene—Burial grounds, columbaria and crematoria				
3003NB	Additional columbarium at Diamond Hill	113,600	90,632	4,000	5,000
3007NB	Reprovisioning of Diamond Hill Crematorium	231,400	207,752	5,000	8,000
3013NB	Re-provisioning of Wo Hop Shek Crematorium	686,300	—	30,000	100,000
3016NB	Reprovisioning of Cape Collinson Crematorium	696,300	—	—	38,000
3017NB	Provision of a columbarium and garden of remembrance at Kiu Tau Road, Wo Hop Shek	629,500	—	1,000	55,000
	Sub-total	2,357,100	298,384	40,000	206,000
	Environmental Hygiene—Mixed amenity packages				
3003NG	Tai Po Complex	914,190	619,473	500	2,000
3011NG	Market and public toilet in Aldrich Bay Reclamation Area	143,020	77,935	3,000	2,500
	Sub-total	1,057,210	697,408	3,500	4,500
	Environmental Hygiene—Retail markets and cooked food centres				
3014NM	General improvement to Po On Road Market and Cooked Food Centre	67,200	43,518	13,000	6,000

[†]3106ET The project at a rough order of cost of \$260,400,000 is forecast to start in the first quarter of the 2010–11 financial year, with an estimated expenditure of \$51,000,000 in 2010–11.

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		\$'000	\$'000	\$'000	\$'000
Buildings					
<i>Environment and Food—Cont'd.</i>					
Environmental Hygiene—Retail markets and cooked food centres— Cont'd.					
3026NM	Retrofitting of air-conditioning and general improvement to San Hui Market	119,700	81,706	10,300	1,700
3027NM	General improvement to Fa Yuen Street Market and Cooked Food Centre	47,600	4,822	30,000	7,000
3028NM	General improvement to Aberdeen Market and Cooked Food Centre	27,700	23,425	100	2,500
3031NM	General improvement to Ngau Chi Wan Market and Cooked Food Centre	44,600	27,002	—	836
3033NM	General improvement to five markets	73,900	49,037	8,000	6,000
	Sub-total	<u>380,700</u>	<u>229,510</u>	<u>61,400</u>	<u>24,036</u>
Environmental Hygiene—Toilets and bathhouses					
3006NT	Conversion of aqua privies into flushing toilets—phase 1	26,600	24,390	1,000	1,210
3007NT	Conversion of aqua privies into flushing toilets—phase 2A	30,100	20,661	3,500	1,500
3008NT	Conversion of aqua privies into flushing toilets—phase 2B	36,100	23,781	4,000	5,000
3009NT	Conversion of aqua privies into flushing toilets—phase 3	66,000	35,025	7,000	12,500
3010NT	Conversion of aqua privies into flushing toilets—phase 4	42,600	22,256	6,000	7,000
3011NT	Conversion of aqua privies into flushing toilets—phase 5	189,600	4,924	98,000	30,000
3012NT	Conversion of aqua privies into flushing toilets—phase 6	221,100	—	3,000	74,000
	Sub-total	<u>612,100</u>	<u>131,037</u>	<u>122,500</u>	<u>131,210</u>
Food Supply—Abattoirs, wholesale markets, and other territory-wide food supply facilities					
3049FS	Extension of Man Kam To food inspection facilities	Cat. B	—	—	12,000[†]
	Sub-total	<u>—</u>	<u>—</u>	<u>—</u>	<u>12,000</u>

[†]3049FS The project at a rough order of cost of \$176,100,000 is forecast to start in the second quarter of the 2010–11 financial year, with an estimated expenditure of \$12,000,000 in 2010–11.

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Buildings					
	<i>Security</i>				
	Fitting Out—Internal security				
3172IC	Fitting out works for customs, immigration and quarantine facilities at SkyPlaza of the Hong Kong International Airport	40,700	33,528	3,000	100
	Sub-total	40,700	33,528	3,000	100
	Law and Order—Correctional services				
3061LC	Redevelopment of Stanley Prison Area—phase 2	946,100	748,827	25,000	20,000
3074LC	Redevelopment of Lo Wu Correctional Institution	1,524,500	430,859	647,000	220,000
	Sub-total	2,470,600	1,179,686	672,000	240,000
	Law and Order—Judiciary				
3029LJ	Relocation of Labour Tribunal to the South Kowloon Law Courts Building	67,100	62,407	2,000	1,093
3030LJ	Additional courtrooms and associated facilities in the High Court Building	Cat. B	—	—	5,100[†]
	Sub-total	67,100	62,407	2,000	6,193
	Law and Order—Police				
3234LP	Redevelopment of Police Headquarters at Arsenal Street, Wan Chai (Arsenal Yard phase 3 development)—stage 2	3,233,800	2,047,814	55	703
3242LP	Marine Police Outer Waters District Headquarters and Marine Police North Division in Ma Liu Shui	124,400	108,313	600	100
3243LP	Reprovisioning of Central District Headquarters and Central Divisional Station of the Police	288,800	174,094	86,000	15,000
	Sub-total	3,647,000	2,330,221	86,655	15,803

†3030LJ The project at a rough order of cost of \$50,900,000 is forecast to start in the second quarter of the 2010–11 financial year, with an estimated expenditure of \$5,100,000 in 2010–11.

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Buildings					
	<i>Security—Cont'd.</i>				
	Public Safety—Fire services				
3126BF	Braemar Hill fire station-cum-ambulance depot	76,500	63,257	100	100
3127BF	Fire Services Department Diving Training Centre in Government Dockyard on Stonecutters Island	144,100	122,243	14,000	4,000
3171BF	Development of Aberdeen fire station-cum-ambulance depot	Cat. B	—	—	30,600[†]
	Sub-total	220,600	185,500	14,100	34,700
	Quarters—Internal security				
3045JA	Junior police officers' married quarters in Area 44, Tuen Mun	376,900	100,338	150,000	40,000
3050JA	Purchase of surplus Home Ownership Scheme flats for reprovisioning departmental quarters for the disciplined services	3,005,400	1,320,969	405,400	404,000
3060JA	Construction of rank and file quarters for Immigration Department at Wo Yi Hop Road, Kwai Chung	275,000	—	—	29,000
3061JA	Redevelopment of departmental quarters for Customs and Excise Department at Tsing Chau Street and Lee Kung Street, Hung Hom	275,000	—	3,000	36,000
	Sub-total	3,932,300	1,421,307	558,400	509,000
	Support—Boundary facilities (other than road works)				
3011GB	Construction of boundary crossing facilities at Shenzhen Western Corridor under the "co-location" arrangement—design and construction works	2,173,500	1,806,136	43,000	117,000
3015GB	Construction of a secondary boundary fence and new sections of primary boundary fence and boundary patrol road—phase 1	395,500	—	3,000	100,000
	Sub-total	2,569,000	1,806,136	46,000	217,000

[†]3171BF The project at a rough order of cost of \$177,200,000 is forecast to start in the fourth quarter of the 2009–10 financial year, with an estimated expenditure of \$30,600,000 in 2010–11.

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Buildings					
<i>Social Welfare</i>					
Social Welfare and Community Buildings—Community centres and halls					
3173SC	Centre for Youth Development	550,900	520,896	10,000	7,000
3176SC	Joint-user complex at Bailey Street, To Kwa Wan Reclamation	Cat. B	—	—	30,600[†]
3179SC	Community hall at Aldrich Bay housing development phase 4	35,194	14,879	—	1,000
3180SC	Community hall at Tsz On Estate housing development phase 3	41,207	24,975	—	1,000
3182SC	Community hall at Shek Lei Estate housing development phase 12	54,678	28,691	1,000	1,588
3183SC	Community hall at Yau Tong Estate redevelopment phase 4	54,600	8,470	3,000	16,000
3184SC	Community hall at Lei Muk Shue Estate phase 4	30,400	16,883	—	2,000
3187SC	Joint-user complex at Tseng Choi Street, Tuen Mun	105,100	100,002	3,000	1,000
3188SC	Community hall in Areas 4C and 38A, Sha Tin	33,800	29,095	1,500	500
3189SC	Community hall at the housing site in Area 103, Tin Shui Wai	32,000	21,879	1,000	3,000
3190SC	Tseung Kwan O Complex in Area 44, Tseung Kwan O	530,900	52,642	60,000	183,000
3191SC	Community hall and integrated family service centre at Tung Tau Estate phase 9, Wong Tai Sin	54,700	10,217	5,000	15,000
	Sub-total	<u>1,523,479</u>	<u>828,629</u>	<u>84,500</u>	<u>261,688</u>
<i>Support</i>					
Government Offices— Intra-governmental services					
3061KA	Independent Commission Against Corruption Headquarters building, North Point	731,100	678,765	14,000	18,000
3063KA	Tamar Development Project	5,528,700	712,295	850,000	2,900,000
3065KA	Customs headquarters building at Tin Chiu Street, North Point	1,352,000	280,273	380,000	250,000
3075KA	New Civil Aviation Department headquarters	1,997,000	89	150,000	350,000

[†]3176SC The project at a rough order of cost of \$476,400,000 is forecast to start in the second quarter of the 2010–11 financial year, with an estimated expenditure of \$30,600,000 in 2010–11.

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		\$'000	\$'000	\$'000	\$'000
Buildings					
	<i>Support—Cont'd.</i>				
	Government Offices—Intra-governmental services—Cont'd.				
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	—	2,040
	Sub-total	9,848,800	1,893,930	1,394,000	3,520,040
	Support—Intra-governmental services				
3063GI	Joint-user complex and wholesale fish market in Area 44, Tuen Mun	269,200	66,498	79,000	65,000
3065GI	New headquarters for the Electrical and Mechanical Services Department in Kai Tak	878,900	759,173	1,000	3,000
	Sub-total	1,148,100	825,671	80,000	68,000
	Support—Others				
3180GK	Government complex at Mei Lai Road, Mei Foo, Lai Chi Kok	110,500	33,559	56,000	12,000
	Sub-total	110,500	33,559	56,000	12,000
	Block allocations				
3004GX	Refurbishment of government buildings for items in Category D of the Public Works Programme	—	—	2,321,240	2,225,000
3100GX	Project feasibility studies, minor investigations and consultants' fees for items in Category D of the Public Works Programme	—	—	145,000	150,000
3101GX	Minor building works for items in Category D of the Public Works Programme	—	—	671,800	640,000
	Sub-total	—	—	3,138,040	3,015,000
	Works completed, cancelled or curtailed				
		—	—	45,840	—
	<i>Head 703: total</i>	52,327,189	19,863,202	9,187,515	11,895,091