

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2010	Revised estimate 2010–11	Estimate 2011–12
		\$'000	\$'000	\$'000	\$'000
Head 703—Buildings					
<i>Community and External Affairs</i>					
Recreation, Culture and Amenities— Cultural facilities					
3053RE	Improvement to Hong Kong Coliseum	168,600	158,359	8,000	1,000
3055RE	A permanent planning and infrastructure exhibition gallery at City Hall Annex	253,700	39,194	57,000	74,000
3057RE	Conversion of Yau Ma Tei Theatre and Red Brick Building into a Xiqu Activity Centre	186,700	13,990	42,000	30,000
3058RE	Reprovisioning of Pak Tin Public Library	36,100	2,130	4,500	5,000
3059RE	Construction of an Annex Building at the Ko Shan Theatre	683,200	—	6,000	107,000
	Sub-total	<u>1,328,300</u>	<u>213,673</u>	<u>117,500</u>	<u>217,000</u>
Recreation, Culture and Amenities— Mixed amenity packages					
3044RG	Indoor recreation centre-cum-library in Area 100, Ma On Shan	455,800	217,213	100	2,437
3047RG	Siu Sai Wan Complex	463,700	221,883	184,000	23,000
3048RG	Tin Shui Wai public library-cum- indoor recreation centre	625,400	157,972	210,000	137,000
3049RG	Public library and indoor recreation centre in Area 3, Yuen Long	704,100	—	25,000	120,000
3050RG	District open space, sports centre and library in Area 74, Tseung Kwan O	Cat. B	—	—	10,000 †
3051RG	Redevelopment of Kwun Tong Swimming Pool Complex and Kwun Tong Recreation Ground	1,323,800	5,953	55,000	245,000
3052RG	Lam Tin North Municipal Services Building	708,500	19,844	60,000	140,000
3053RG	Sports centre and community hall in Area 101, Tin Shui Wai	629,800	14,482	80,000	180,000
3054RG	Town park, indoor velodrome- cum-sports centre in Area 45, Tseung Kwan O	1,129,700	—	120,000	320,000
	Sub-total	<u>6,040,800</u>	<u>637,347</u>	<u>734,100</u>	<u>1,177,437</u>

†3050RG The project at a rough order of cost of \$881,900,000 is forecast to start in the third quarter of the 2011–12 financial year, with an estimated expenditure of \$10,000,000 in 2011–12.

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Buildings					
	<i>Community and External Affairs— Cont'd.</i>				
	Recreation, Culture and Amenities— Open spaces				
3391RO	Tourist District Enhancement Programme—The Peak	137,100	50,925	5,000	5,000
3395RO	Ma On Shan waterfront promenade	220,800	164,255	12,000	15,000
3401RO	District open space in Shek Yam Estate phases 1 and 4, Kwai Chung	46,100	43,902	1,500	698
3402RO	District open space in Area 9, Tsing Yi	175,900	137,616	15,000	15,000
3403RO	Local open space in Area 28, Fanling/Sheung Shui	36,600	35,320	1,090	190
3404RO	Local open space in Area 50, Sham Tseng, Tsuen Wan	21,100	19,290	1,100	710
3405RO	District open space in Area 107, Tin Shui Wai	91,400	58,138	1,775	342
3406RO	District Open Space at Po Kong Village Road, Wong Tai Sin	475,600	322,282	72,000	21,000
3408RO	Recreational development at North Ap Lei Chau Reclamation	94,300	86,499	3,500	100
3409RO	Lei Yue Mun waterfront enhancement	Cat. B	—	—	1,000 †
3411RO	Ngau Chi Wan Recreation Ground, Wong Tai Sin	199,400	146,142	26,000	2,916
3412RO	Sun Yat Sen Memorial Park and Swimming Pool Complex	574,700	249,257	210,000	45,000
3415RO	District open space in Area 18, Tung Chung, Lantau	230,000	156,140	45,000	15,000
3419RO	Aldrich Bay Park	135,200	18,760	75,000	35,000
3421RO	District open space in Area 37, Tseung Kwan O	140,600	3,800	35,000	50,000
3422RO	Local open space in Area 25, Fanling/Sheung Shui	51,300	1,992	15,000	24,000
3431RO	Tuen Mun River beautification—Tin Hau Temple Plaza	Cat. B	—	—	6,000 †
	Sub-total	<u>2,630,100</u>	<u>1,494,318</u>	<u>518,965</u>	<u>236,956</u>

†3409RO The project at a rough order of cost of \$208,506,000 is forecast to start in the fourth quarter of the 2011–12 financial year, with an estimated expenditure of \$1,000,000 in 2011–12.

†3431RO The project at a rough order of cost of \$142,400,000 is forecast to start in the second quarter of the 2011–12 financial year, with an estimated expenditure of \$6,000,000 in 2011–12.

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Buildings					
	<i>Community and External Affairs— Cont'd.</i>				
	Recreation, Culture and Amenities— Sports facilities				
3238RS	Recreational facilities on Jordan Valley former landfill, Kwun Tong	179,600	144,693	29,000	4,202
3245RS	Conversion of secondary pool of Lai Chi Kok Park Swimming Pool into indoor heated pool	166,700	83	45,000	60,000
3247RS	Improvement to Victoria Park Tennis Centre	73,700	67,615	2,300	1,500
3256RS	Indoor recreation centre, community hall-cum-library in Area 17, Tung Chung, Lantau	429,700	346,918	6,700	2,000
3260RS	Swimming pool complex in Area 2, Tung Chung, Lantau	441,400	181,917	237,000	10,500
3261RS	Sports centre in Area 28A, Fanling/Sheung Shui	360,000	117,390	160,000	30,000
3263RS	Improvement works for Mong Kok Stadium	275,500	17,943	130,000	80,000
3264RS	Swimming pool complex in Area 1 (San Wai Court), Tuen Mun	791,400	54,642	80,000	200,000
3266RS	Redevelopment of Victoria Park Swimming Pool Complex	1,197,700	24,974	130,000	330,000
	Sub-total	<u>3,915,700</u>	<u>956,175</u>	<u>820,000</u>	<u>718,202</u>
<i>Economic</i>					
	Support—Commerce and industry				
3005GA	Science Park in Pak Shek Kok— phases 1a and 1b	1,982,700	1,576,593	50	450
3006GA	HKSAR's Participation in the World Exposition 2010 Shanghai China— Hong Kong Pavilion	145,400	87,111	39,000	10,000
3007GA	Cruise terminal building and ancillary facilities for the Kai Tak cruise terminal development	5,852,100	—	650,000	1,800,000
	Sub-total	<u>7,980,200</u>	<u>1,663,704</u>	<u>689,050</u>	<u>1,810,450</u>

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		\$'000	\$'000	\$'000	\$'000
Buildings					
<i>Education</i>					
Education—Primary					
3263EP	Primary school in Area 27, Tin Shui Wai	105,400	75,683	—	29,717
3299EP	A 24-classroom primary school in Area 55, Tuen Mun	163,500	13,032	56,000	63,000
3300EP	A 30-classroom primary school in Area 55, Tuen Mun	219,800	18,671	56,000	84,000
3304EP	A 24-classroom primary school at Wylie Road, Kowloon	220,000	91,741	100,000	8,000
3307EP	An 18-classroom primary school at Tai Pak Tin Street, Kwai Chung	91,100	84,540	2,500	4,060
3324EP	Primary school at Hiu Kwong Street, Sau Mau Ping, Kwun Tong	111,600	108,415	1,500	187
3330EP	A 24-classroom primary school at the junction of Victoria Road and Pok Fu Lam Road, Pok Fu Lam	255,600	1,567	42,000	86,000
3332EP	A 24-classroom primary school in Sham Tseng, Tsuen Wan	111,200	102,387	3,000	2,000
3338EP	A 24-classroom primary school at Site 10, West Kowloon Reclamation, Sham Shui Po	113,900	105,513	4,000	2,540
3339EP	A 30-classroom primary school at Fuk Wing Street, Sham Shui Po	143,000	17,890	70,000	30,000
3340EP	A 24-classroom primary school at Inverness Road, Kowloon City	136,300	89,821	30,200	4,000
3341EP	An 18-classroom primary school at Fuk Wing Street, Sham Shui Po	109,000	30,626	55,000	20,000
3343EP	A 24-classroom primary school at development near Choi Wan Road and Jordan Valley, Kwun Tong	107,400	104,837	1,420	1,143
3344EP	A 30-classroom primary school at development near Choi Wan Road and Jordan Valley, Kwun Tong	189,900	5,972	48,000	96,000
3345EP	An 18-classroom primary school at Pak Fuk Road, North Point	137,700	66,499	62,000	6,000
3346EP	Extension to Sheng Kung Hui Mung Yan Primary School at King Fung Path, Tuen Mun	85,500	52,820	24,000	4,000
3347EP	A 24-classroom primary school at phase 4, Shek Kip Mei Redevelopment, Sham Shui Po	192,000	88,063	80,900	7,000
	Sub-total	<u>2,492,900</u>	<u>1,058,077</u>	<u>636,520</u>	<u>447,647</u>

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		\$'000	\$'000	\$'000	\$'000
Buildings					
	<i>Education—Cont'd.</i>				
	Education—Secondary				
3260ES	A direct subsidy scheme secondary school in Area 50, Tseung Kwan O	116,300	110,727	150	2,573
3261ES	Secondary school at Aberdeen Reservoir Road, Aberdeen	209,300	28,878	52,000	60,000
3262ES	Secondary school at development near Choi Wan Road and Jordan Valley, Kwun Tong	179,600	69,914	86,500	6,500
3263ES	Second secondary school at development near Choi Wan Road and Jordan Valley, Kwun Tong	248,000	14,382	70,000	90,000
3265ES	Extension of Lai Chack Middle School at Scout Path, Kowloon	100,000	14,731	20,000	45,000
3267ES	Conversion of a primary school premises in Area 104, Tin Shui Wai to support reprovisioning of a secondary school	92,600	59,117	30,000	3,483
	Sub-total	<u>945,800</u>	<u>297,749</u>	<u>258,650</u>	<u>207,556</u>
	Education—Others				
3100ET	Special school at Cornwall Street, Sham Shui Po, for severely intellectually disabled children	114,500	107,981	3,000	1,000
3102ET	A direct subsidy scheme school (secondary-cum-primary) in Area 11, Sha Tin	222,500	212,720	9,500	280
3104ET	A direct subsidy scheme school (secondary-cum-primary) in Area 13, Yuen Long	276,700	129,078	98,000	25,000
3105ET	Extension to Jockey Club Elaine Field School, the Spastics Association of Hong Kong in Area 9, Tai Po	91,000	39,944	40,900	4,000
3106ET	Special school in Area 16, Tuen Mun, for students with physical disability	260,400	—	51,000	156,000
	Sub-total	<u>965,100</u>	<u>489,723</u>	<u>202,400</u>	<u>186,280</u>

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Buildings					
<i>Environment and Food</i>					
Environmental Hygiene—Burial grounds, columbaria and crematoria					
3003NB	Additional columbarium at Diamond Hill	113,600	94,346	5,000	3,000
3007NB	Reprovisioning of Diamond Hill Crematorium	231,400	210,827	500	4,000
3013NB	Re-provisioning of Wo Hop Shek Crematorium	686,300	31,282	100,000	200,000
3016NB	Reprovisioning of Cape Collinson Crematorium	696,300	—	20,000	100,000
3017NB	Provision of a columbarium and garden of remembrance at Kiu Tau Road, Wo Hop Shek	629,500	976	55,000	180,000
	Sub-total	<u>2,357,100</u>	<u>337,431</u>	<u>180,500</u>	<u>487,000</u>
Environmental Hygiene—Retail markets and cooked food centres					
3014NM	General improvement to Po On Road Market and Cooked Food Centre	67,200	55,322	3,000	2,000
3027NM	General improvement to Fa Yuen Street Market and Cooked Food Centre	47,600	34,732	3,500	7,500
3033NM	General improvement to five markets	73,900	55,997	5,000	5,000
	Sub-total	<u>188,700</u>	<u>146,051</u>	<u>11,500</u>	<u>14,500</u>
Environmental Hygiene—Toilets and bathhouses					
3009NT	Conversion of aqua privies into flushing toilets—phase 3	66,000	41,026	7,500	5,000
3010NT	Conversion of aqua privies into flushing toilets—phase 4	42,600	26,631	7,000	3,000
3011NT	Conversion of aqua privies into flushing toilets—phase 5	189,600	101,516	10,000	15,000
3012NT	Conversion of aqua privies into flushing toilets—phase 6	221,100	2,543	85,000	60,000
3013NT	Conversion of aqua privies into flushing toilets—phase 7	Cat. B	—	—	31,300[†]
	Sub-total	<u>519,300</u>	<u>171,716</u>	<u>109,500</u>	<u>114,300</u>

[†]3013NT The project at a rough order of cost of \$383,300,000 is forecast to start in the fourth quarter of the 2010–11 financial year, with an estimated expenditure of \$31,300,000 in 2011–12.

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Buildings					
	<i>Environment and Food—Cont'd.</i>				
	Food Supply—Abattoirs, wholesale markets, and other territory-wide food supply facilities				
3049FS	Extension of Man Kam To food inspection facilities	176,100	—	24,000	80,000
	Sub-total	176,100	—	24,000	80,000
	Security				
	Fitting Out—Internal security				
3180IC	Fitting-out works for Government facilities at new air cargo terminal	Cat. B	—	—	10,400 †
	Sub-total	—	—	—	10,400
	Law and Order—Correctional services				
3061LC	Redevelopment of Stanley Prison Area—phase 2	946,100	770,822	40,000	12,000
3074LC	Redevelopment of Lo Wu Correctional Institution	1,524,500	1,077,855	208,000	35,000
	Sub-total	2,470,600	1,848,677	248,000	47,000
	Law and Order—Judiciary				
3030LJ	Additional courtrooms and associated facilities in the High Court Building	50,900	—	4,500	22,000
	Sub-total	50,900	—	4,500	22,000
	Law and Order—Police				
3243LP	Reprovisioning of Central District Headquarters and Central Divisional Station of the Police	288,800	257,638	4,000	15,000
	Sub-total	288,800	257,638	4,000	15,000

†3180IC The project at a rough order of cost of \$174,300,000 is forecast to start in the second quarter of the 2011–12 financial year, with an estimated expenditure of \$10,400,000 in 2011–12.

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		\$'000	\$'000	\$'000	\$'000
Buildings					
	<i>Security—Cont'd.</i>				
	Public Safety—Fire services				
3127BF	Fire Services Department Diving Training Centre in Government Dockyard on Stonecutters Island	144,100	132,775	4,000	4,000
3171BF	Development of Aberdeen fire station- cum-ambulance depot	177,200	—	22,000	80,000
3172BF	Construction of fire station-cum- ambulance facility at Cheung Yip Street, Kowloon Bay	Cat. B	—	—	13,000 †
	Sub-total	321,300	132,775	26,000	97,000
	Quarters—Internal security				
3045JA	Junior police officers' married quarters in Area 44, Tuen Mun	376,900	288,591	7,000	29,000
3050JA	Purchase of surplus Home Ownership Scheme flats for reprovisioning departmental quarters for the disciplined services	3,005,400	1,725,412	402,000	406,000
3060JA	Construction of rank and file quarters for Immigration Department at Wo Yi Hop Road, Kwai Chung	275,000	—	65,000	120,000
3061JA	Redevelopment of departmental quarters for Customs and Excise Department at Tsing Chau Street and Lee Kung Street, Hung Hom	275,000	1,452	36,000	106,000
	Sub-total	3,932,300	2,015,455	510,000	661,000
	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	1,847,330	117,000	209,170
3012GB	Construction of a secondary boundary fence and new sections of primary boundary fence and boundary patrol road—phase 2	Cat. B	—	—	3,000 †

†3172BF The project at a rough order of cost of \$213,100,000 is forecast to start in the second quarter of the 2011–12 financial year, with an estimated expenditure of \$13,000,000 in 2011–12.

†3012GB The project at a rough order of cost of \$272,200,000 is forecast to start in the third quarter of the 2011–12 financial year, with an estimated expenditure of \$3,000,000 in 2011–12.

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		\$'000	\$'000	\$'000	\$'000
Buildings					
	<i>Security—Cont'd.</i>				
	Support—Boundary facilities (other than road works)—Cont'd.				
3015GB	Construction of a secondary boundary fence and new sections of primary boundary fence and boundary patrol road—phase 1	395,500	1,593	60,000	80,000
	Sub-total	2,569,000	1,848,923	177,000	292,170
<i>Social Welfare</i>					
	Social Welfare and Community Buildings—Community centres and halls				
3173SC	Centre for Youth Development	550,900	530,243	—	1,000
3176SC	Joint-user complex at Bailey Street, To Kwa Wan Reclamation	476,400	—	40,000	120,000
3183SC	Community hall at Yau Tong Estate redevelopment phase 4	54,600	9,788	16,000	15,000
3184SC	Community hall at Lei Muk Shue Estate phase 4	30,400	16,883	—	100
3188SC	Community hall in Areas 4C and 38A, Sha Tin	33,800	29,826	500	769
3189SC	Community hall at the housing site in Area 103, Tin Shui Wai	32,000	21,879	—	100
3190SC	Tseung Kwan O Complex in Area 44, Tseung Kwan O	530,900	112,607	220,000	110,000
3191SC	Community hall and integrated family service centre at Tung Tau Estate phase 9, Wong Tai Sin	54,700	16,667	15,000	10,000
3192SC	Joint-user complex in Area 44, Fanling	Cat. B	—	—	3,000 †
3193SC	Community hall at the housing site in Area 18, Tuen Mun	Cat. B	—	—	5,000 †
	Sub-total	1,763,700	737,893	291,500	264,969

†3192SC The project at a rough order of cost of \$178,300,000 is forecast to start in the third quarter of the 2011–12 financial year, with an estimated expenditure of \$3,000,000 in 2011–12.

†3193SC The project at a rough order of cost of \$74,000,000 is forecast to start in the fourth quarter of the 2010–11 financial year, with an estimated expenditure of \$5,000,000 in 2011–12.

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Buildings					
	<i>Support</i>				
	Government Offices— Intra-governmental services				
3061KA	Independent Commission Against Corruption Headquarters building, North Point	731,100	689,445	1,000	30,000
3063KA	Tamar Development Project	5,528,700	1,565,118	2,200,000	1,130,000
3065KA	Customs headquarters building at Tin Chiu Street, North Point	1,352,000	759,793	355,000	50,000
3075KA	New Civil Aviation Department headquarters	1,997,000	149,965	668,600	470,000
	Sub-total	9,608,800	3,164,321	3,224,600	1,680,000
	Support—Intra-governmental services				
3063GI	Joint-user complex and wholesale fish market in Area 44, Tuen Mun	269,200	156,227	85,000	15,000
	Sub-total	269,200	156,227	85,000	15,000
	Support—Others				
3180GK	Government complex at Mei Lai Road, Mei Foo, Lai Chi Kok	110,500	90,092	12,000	5,000
	Sub-total	110,500	90,092	12,000	5,000
	Block allocations				
3004GX	Refurbishment of government buildings for items in Category D of the Public Works Programme	—	—	2,225,000	2,121,000
3100GX	Project feasibility studies, minor investigations and consultants' fees for items in Category D of the Public Works Programme	—	—	65,000	120,000
3101GX	Minor building works for items in Category D of the Public Works Programme	—	—	640,000	720,000
	Sub-total	—	—	2,930,000	2,961,000
	Works completed, cancelled or curtailed	—	—	84,855	—
	<i>Head 703: total</i>	50,925,200	17,717,965	11,900,140	11,767,867