

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'000	\$'000	\$'000	\$'000
Head 703—Buildings					
<i>Community and External Affairs</i>					
Recreation, Culture and Amenities— Cultural facilities					
3055RE	A permanent planning and infrastructure exhibition gallery at City Hall Annex	253,700	201,525	1,200	2,800
3057RE	Conversion of Yau Ma Tei Theatre and Red Brick Building into a Xiqu Activity Centre	186,700	110,551	300	100
3058RE	Reprovisioning of Pak Tin Public Library	36,100	21,884	1,000	2,000
3059RE	Construction of an Annex Building at the Ko Shan Theatre	683,200	567,890	10,000	7,000
3060RE	Construction of the East Kowloon Cultural Centre	4,175,700	—	8,500	150,000
3066RE	Expansion and renovation of the Hong Kong Museum of Art	934,400	—	10,000	146,900
	Sub-total	<u>6,269,800</u>	<u>901,850</u>	<u>31,000</u>	<u>308,800</u>
Recreation, Culture and Amenities— Mixed amenity packages					
3049RG	Public library and indoor recreation centre in Area 3, Yuen Long	704,100	181,990	165,000	140,000
3050RG	District open space, sports centre and library in Area 74, Tseung Kwan O ...	749,200	525,922	50,000	8,000
3051RG	Redevelopment of Kwun Tong Swimming Pool Complex and Kwun Tong Recreation Ground	1,323,800	968,729	52,000	30,000
3052RG	Lam Tin North Municipal Services Building	708,500	483,868	8,000	500
3054RG	Town park, indoor velodrome-cum-sports centre in Area 45, Tseung Kwan O	1,144,200	1,134,853	8,900	400
3055RG	Sports centre, community hall and district library in Area 14B, Sha Tin	1,084,000	295,118	200,000	150,000
3056RG	Government Complex in Area 14 (Siu Lun), Tuen Mun	1,250,700	—	15,000	100,000
3057RG	Sports centre, community hall and football pitches in Area 1, Tai Po	Cat. B	—	—	1,100 †
	Sub-total	<u>6,964,500</u>	<u>3,590,480</u>	<u>498,900</u>	<u>430,000</u>

†3057RG The project at a rough order of cost of \$2,203,900,000 is planned to start in the third quarter of the 2016–17 financial year, with an estimated expenditure of \$1,100,000 in 2016–17.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'000	\$'000	\$'000	\$'000
Buildings					
	<i>Community and External Affairs— Cont'd.</i>				
	Recreation, Culture and Amenities—Open spaces				
3420RO	Local open space at Chung Yee Street, Kowloon City.....	88,800	65,969	6,000	5,000
3429RO	Open space in Area 117, Tin Shui Wai.....	232,300	159,974	11,000	5,000
3434RO	Open space at Hing Wah Street West, Sham Shui Po.....	122,000	—	2,000	36,000
3439RO	Kwun Tong promenade (stage 2)	250,700	191,604	18,000	15,000
3443RO	Runway Park at Kai Tak, Kowloon City District—phase 1	169,700	118,843	13,000	9,000
3450RO	Converting Tsun Yip Street Playground as Kwun Tong Industrial Culture Park.....	111,100	—	—	27,500
3456RO	Reprovisioning of Shing Yip Street Rest Garden as Tsui Ping River Garden	Cat. B	—	—	15,900 †
	Sub-total	974,600	536,390	50,000	113,400
	Recreation, Culture and Amenities—Sports facilities				
3266RS	Redevelopment of Victoria Park Swimming Pool Complex.....	1,197,700	881,030	49,000	8,000
3269RS	Sports centre in Area 4, Tsing Yi	774,800	65,780	185,000	190,000
3273RS	Sports centre in Area 24D, Sha Tin.....	639,700	—	8,000	80,000
3287RS	Kai Tak Multi-purpose Sports Complex—pre-construction work	62,700	—	—	31,800
	Sub-total	2,674,900	946,810	242,000	309,800
	Social Welfare and Community Buildings—Community halls				
3176SC	Joint-user complex at Bailey Street, To Kwa Wan Reclamation.....	476,400	373,455	3,000	1,000
3183SC	Community hall at Yau Tong Estate Redevelopment, phase 4	54,600	51,503	3	1,000
3191SC	Community hall and integrated family service centre at Tung Tau Estate phase 9, Wong Tai Sin.....	54,700	52,278	—	1,000
3192SC	Joint-user complex in Area 44, Fanling	162,200	133,107	100	1,000

†3456RO The project at a rough order of cost of \$106,700,000 is planned to start in the second quarter of the 2016–17 financial year, with an estimated expenditure of \$15,900,000 in 2016–17.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'000	\$'000	\$'000	\$'000
Buildings					
	<i>Community and External Affairs— Cont'd.</i>				
	Social Welfare and Community Buildings—Community halls— Cont'd.				
3193SC	Community hall at the housing site in Area 18, Tuen Mun.....	74,000	56,757	3,000	7,000
	Sub-total	821,900	667,100	6,103	11,000
	<i>Economic</i>				
	Support—Commerce and industry				
3007GA	Cruise terminal building and ancillary facilities for the Kai Tak cruise terminal development	5,852,100	5,213,469	35,000	10,000
	Sub-total	5,852,100	5,213,469	35,000	10,000
	<i>Education</i>				
	Education—Primary				
3299EP	A 24-classroom primary school in Area 55, Tuen Mun.....	163,500	132,794	8,700	2,000
3300EP	A 30-classroom primary school in Area 55, Tuen Mun.....	219,800	161,888	6,700	2,000
3330EP	A 24-classroom primary school at the junction of Victoria Road and Pok Fu Lam Road, Pok Fu Lam.....	255,600	198,631	1,000	3,000
3339EP	A 30-classroom primary school at Fuk Wing Street, Sham Shui Po.....	143,000	141,444	1,000	500
3341EP	An 18-classroom primary school at Fuk Wing Street, Sham Shui Po	109,000	102,834	3,000	1,000
3349EP	A 30-classroom primary school at site 1A-3, Kai Tak development, Kowloon	312,400	88,067	138,000	14,000
3350EP	A 30-classroom primary school at site 1A-4, Kai Tak development, Kowloon	317,500	95,428	145,000	15,000
3351EP	Two 24-classroom primary schools at ex-Tanner Road Police Married Quarters site at Pak Fuk Road, North Point, Hong Kong.....	660,000	—	300	100,000
3353EP	A 30-classroom primary school at Site KT2b, Development at Anderson Road, Kwun Tong.....	Cat. B	—	—	3,200 †

†3353EP The project at a rough order of cost of \$417,500,000 is planned to start in the third quarter of the 2016–17 financial year, with an estimated expenditure of \$3,200,000 in 2016–17.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'000	\$'000	\$'000	\$'000
Buildings					
<i>Education—Cont'd.</i>					
Education—Primary—Cont'd.					
3354EP	A 36-classroom primary school in Area 36, Fanling	417,200	—	55,000	150,000
	Sub-total	2,598,000	921,086	358,700	290,700
Education—Secondary					
3271ES	A 30-classroom secondary school at site 1A-2, Kai Tak development	Cat. B	—	—	2,100 †
	Sub-total	—	—	—	2,100
Education—Others					
3106ET	Special school in Area 16, Tuen Mun, for students with physical disability	260,400	224,061	1,600	2,500
3107ET	A school for social development for girls at Choi Hing Road, Kwun Tong, Kowloon	373,700	—	30,000	165,000
3108ET	Two special schools at Sung On Street, To Kwa Wan	484,000	—	48,600	237,200
3109ET	A school for social development for boys in Area 2B, Tuen Mun	Cat. B	—	—	2,100 †
3110ET	A 12-classroom special school for children with mild intellectual disability near Hoi Lai Estate, Sham Shui Po	256,600	—	500	32,000
	Sub-total	1,374,700	224,061	80,700	438,800
Environment and Food					
Environmental Hygiene— Burial grounds, columbaria and crematoria					
3013NB	Reprovisioning of Wo Hop Shek Crematorium	686,300	377,924	7,900	15,000
3016NB	Reprovisioning of Cape Collinson Crematorium	696,300	444,711	78,000	55,000
3017NB	Provision of a columbarium and garden of remembrance at Kiu Tau Road, Wo Hop Shek	629,500	409,569	3,000	1,000
3019NB	Provision of a columbarium and garden of remembrance at Tsang Tsui, Tuen Mun	2,874,300	—	14,000	170,000

†3271ES The project at a rough order of cost of \$590,300,000 is planned to start in the third quarter of the 2016–17 financial year, with an estimated expenditure of \$2,100,000 in 2016–17.

†3109ET The project at a rough order of cost of \$417,800,000 is planned to start in the third quarter of the 2016–17 financial year, with an estimated expenditure of \$2,100,000 in 2016–17.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'000	\$'000	\$'000	\$'000
Buildings					
<i>Environment and Food—Cont'd.</i>					
Environmental Hygiene— Burial grounds, columbaria and crematoria—Cont'd.					
3022NB	Provision of columbarium at Wo Hop Shek Cemetery—Phase 1	Cat. B	—	—	3,200 †
	Sub-total	4,886,400	1,232,204	102,900	244,200
Environmental Hygiene— Mixed amenity packages					
3003NG	Tai Po Complex.....	914,190	622,356	600	600
	Sub-total	914,190	622,356	600	600
Environmental Hygiene— Toilets and bathhouses					
3013NT	Conversion of aqua privies into flushing toilets—phase 7	383,300	229,575	13,000	18,700
	Sub-total	383,300	229,575	13,000	18,700
Infrastructure					
Civil Engineering— Land Development					
3775CL	The demolition of existing structures in Sites A and B1 of the Sung Wong Toi Vehicle Repair and Maintenance Workshop	Cat. B	—	—	100 †
	Sub-total	—	—	—	100
Security					
Law and Order— Correctional services					
3076LC	Redevelopment of Tai Lam Centre for Women.....	946,600	381,425	163,000	180,000
	Sub-total	946,600	381,425	163,000	180,000
Law and Order—Judiciary					
3031LJ	West Kowloon Law Courts Building	2,723,100	981,413	986,000	24,000
	Sub-total	2,723,100	981,413	986,000	24,000

†3022NB The project at a rough order of cost of \$1,400,200,000 is planned to start in the third quarter of the 2016–17 financial year, with an estimated expenditure of \$3,200,000 in 2016–17.

†3775CL The project at a rough order of cost of \$103,200,000 is planned to start in the third quarter of the 2016–17 financial year, with an estimated expenditure of \$100,000 in 2016–17.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'000	\$'000	\$'000	\$'000
Buildings					
<i>Security—Cont'd.</i>					
Law and Order—Police					
3237LP	Kowloon East Regional Headquarters and Operational Base-cum-Ngau Tau Kok Divisional Police Station	Cat. B	—	—	100,000 †
3277LP	Reprovisioning of Yau Ma Tei Police Station	982,900	275,901	445,000	15,000
	Sub-total	982,900	275,901	445,000	115,000
Public Safety—Ambulance services					
3037BA	Construction of an ambulance depot at Choi Shun Street, Sheung Shui	174,500	120,026	13,800	2,800
	Sub-total	174,500	120,026	13,800	2,800
Public Safety—Fire services					
3172BF	Construction of fire station-cum- ambulance facility at Cheung Yip Street, Kowloon Bay	210,000	155,408	3,000	4,400
3173BF	Redevelopment of Fire Services Training School	3,562,500	1,491,089	1,050,000	200,000
	Sub-total	3,772,500	1,646,497	1,053,000	204,400
Quarters—Internal security					
3062JA	Redevelopment of disciplined services quarters in Fu Tei, Tuen Mun	413,400	202,807	83,300	11,000
3063JA	Redevelopment of staff quarters for Correctional Services Department at Tin Wan, Aberdeen	Cat. B	—	—	3,200 †
3065JA	Construction of rank and file quarters for Customs and Excise Department at Yau Yue Wan Village Road, Tseung Kwan O	604,800	—	38,000	100,000
3066JA	Construction of staff quarters for Immigration Department at Heng Lam Street, Kowloon	391,000	—	5,300	55,000
3069JA	Redevelopment of Kwun Tong staff quarters at Tseung Kwan O Road, Kowloon	1,511,300	—	60,200	80,000

†3237LP The project at a rough order of cost of \$3,183,200,000 is planned to start in the second quarter of the 2016–17 financial year, with an estimated expenditure of \$100,000,000 in 2016–17.

†3063JA The project at a rough order of cost of \$256,100,000 is planned to start in the third quarter of the 2016–17 financial year, with an estimated expenditure of \$3,200,000 in 2016–17.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'000	\$'000	\$'000	\$'000
Buildings					
<i>Security—Cont'd.</i>					
Quarters—Internal security—Cont'd.					
3071JA	Construction of departmental quarters for Customs and Excise Department at Tseung Kwan O Area 123 (Po Lam Road)—pre-construction consultancy services and advance sewerage works	Cat. B	—	—	13,800 †
	Sub-total	2,920,500	202,807	186,800	263,000
Support—Boundary facilities (other than road works)					
3012GB	Construction of a secondary boundary fence and new sections of primary boundary fence and boundary patrol road—phase 2	285,000	179,380	29,100	5,000
3013GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—construction of boundary control point buildings and associated facilities	8,811,900	—	624,000	1,100,000
3015GB	Construction of a secondary boundary fence and new sections of primary boundary fence and boundary patrol road—phase 1	395,500	255,004	5,000	2,000
3020GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—Boundary Control Point buildings and the associated facilities—pre-construction consultancy services	180,000	130,747	7,000	5,200
	Sub-total	9,672,400	565,131	665,100	1,112,200
Health					
Health—Hospitals					
3089MM	Redevelopment of Kwai Chung Hospital—phase 1	Cat. B	—	—	158,800 †
3090MM	Extension of operating theatre block for Tuen Mun Hospital—substructure and utilities diversion works	Cat. B	—	—	41,300 †
	Sub-total	—	—	—	200,100

†3071JA The project at a rough order of cost of \$52,000,000 is planned to start in the second quarter of the 2016–17 financial year, with an estimated expenditure of \$13,800,000 in 2016–17.

†3089MM The project at a rough order of cost of \$770,000,000 is planned to start in the first quarter of the 2016–17 financial year, with an estimated expenditure of \$158,800,000 in 2016–17.

†3090MM The project at a rough order of cost of \$167,200,000 is planned to start in the first quarter of the 2016–17 financial year, with an estimated expenditure of \$41,300,000 in 2016–17.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'000	\$'000	\$'000	\$'000
Buildings					
<i>Miscellaneous</i>					
Fitting out—Others					
3400IO	Transformation of the former Police Married Quarters on Hollywood Road into a creative industries landmark	560,100	334,049	8,300	1,000
3401IO	Fitting-out works for government facilities associated with midfield expansion project at Hong Kong International Airport	256,500	31,438	60,000	36,000
	Sub-total	816,600	365,487	68,300	37,000
Government Offices— Intra-governmental services					
3074KA	Construction of West Kowloon Government Offices.....	4,742,500	—	160,000	580,000
3075KA	New Civil Aviation Department headquarters.....	1,997,000	1,911,356	3,000	3,000
3109KA	Construction of Trade and Industry Tower in Kai Tak Development Area	2,645,100	1,548,345	271,000	45,000
3112KA	Relocation of the Court of Final Appeal to No. 8 Jackson Road.....	463,600	198,783	101,000	27,000
3115KA	Relocation of part of the offices of the Department of Justice to the Main and East Wings of the Former Central Government Offices.....	796,000	371,297	203,000	37,000
3117KA	Relocation of New Territories West Regional Office and Water Resources Education Centre of Water Supplies Department to Tin Shui Wai.....	823,400	—	53,000	170,000
3118KA	Renovation works for the West Wing of the former Central Government Offices for office use by the Department of Justice and law-related organisations	Cat. B	—	—	26,500 †
3123KA	Conversion of the former French Mission Building for accommodation use by law-related organisation(s) and related purposes	Cat. B	—	—	2,100 †
3126KA	Building a government data centre complex—pre-construction consultancy services	52,600	—	2,000	15,000

†3118KA The project at a rough order of cost of \$1,143,600,000 is planned to start in the second quarter of the 2016–17 financial year, with an estimated expenditure of \$26,500,000 in 2016–17.

†3123KA The project at a rough order of cost of \$233,100,000 is planned to start in the fourth quarter of the 2016–17 financial year, with an estimated expenditure of \$2,100,000 in 2016–17.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'000	\$'000	\$'000	\$'000
Buildings					
	<i>Miscellaneous—Cont'd.</i>				
	Government Offices—				
	Intra-governmental services—				
	<i>Cont'd.</i>				
3128KA	Joint-user Government Office Building in Cheung Sha Wan—pre-construction consultancy services and site investigation works	103,200	—	—	21,100
	Sub-total	11,623,400	4,029,781	793,000	926,700
	Support—Intra-governmental services				
3068GI	Relocation of the printing workshop of Government Logistics Department	365,100	191,888	75,900	13,000
	Sub-total	365,100	191,888	75,900	13,000
	Support—Others				
3181GK	Construction of a station for the new Terminal Doppler Weather Radar	175,700	129,612	16,000	4,500
3182GK	Reprovisioning of Food and Environmental Hygiene Department Sai Yee Street Environmental Hygiene offices-cum-vehicle depot at Yen Ming Road, West Kowloon Reclamation Area	1,549,900	—	7,000	120,000
3183GK	Reprovisioning of Shanghai Street refuse collection point and street sleepers' services units to the site at Hau Cheung Street, Yau Ma Tei for the phase II development of the Yau Ma Tei Theatre project	Cat. B	—	—	5,300 †
3185GK	Re-provisioning of Transport Department's vehicle examination centres at Tsing Yi	Cat. B	—	—	63,500 †
	Sub-total	1,725,600	129,612	23,000	193,300

†3183GK The project at a rough order of cost of \$316,000,000 is planned to start in the third quarter of the 2016–17 financial year, with an estimated expenditure of \$5,300,000 in 2016–17.

†3185GK The project at a rough order of cost of \$2,898,000,000 is planned to start in the second quarter of the 2016–17 financial year, with an estimated expenditure of \$63,500,000 in 2016–17.

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2015	Revised estimate 2015–16	Estimate 2016–17
		\$'000	\$'000	\$'000	\$'000
Buildings					
Block allocations					
3004GX	Refurbishment of government buildings for items in Category D of the Public Works Programme.....	—	—	1,811,651	1,862,620 ¶
3100GX	Project feasibility studies, minor investigations and consultants' fees for items in Category D of the Public Works Programme.....	—	—	106,495	128,760 ¶
3101GX	Minor building works for items in Category D of the Public Works Programme.....	—	—	937,082	739,160 ¶
	Sub-total	—	—	2,855,228	2,730,540
	Works completed, cancelled or curtailed.....	—	—	82,755	—
	<i>Head 703: total</i>	69,437,590	23,975,349	8,829,786	8,180,240

¶ Subject to funding approval of the Finance Committee.