

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2008	Revised estimate 2008–09	Estimate 2009–10
		\$'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	1,258,773	1,090	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	—	8,000	70,000
	Sub-total	3,840,800	2,835,212	9,590	71,000
	<i>Security</i>				
	Public Safety—Fire services				
3127BF	Fire Services Department Diving Training Centre in Government Dockyard on Stonecutters Island	144,100	31,606	50,000	35,000
	Sub-total	144,100	31,606	50,000	35,000
	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	973,137	24,000	8,700
3011GB	Construction of boundary-crossing facilities at Shenzhen Western Corridor under the “co-location” arrangement—design and construction works	2,173,500	1,712,547	80,000	80,000
	Sub-total	3,372,500	2,685,684	104,000	88,700
	Fitting Out—Internal security				
3172IC	Fitting out works for customs, immigration and quarantine facilities at SkyPlaza of the Hong Kong International Airport	40,700	20,155	7,000	6,000
3173IC	Fitting out works for customs and quarantine facilities at the Asia Airfreight Terminal 2	18,800	9,317	3,000	1,000
	Sub-total	59,500	29,472	10,000	7,000

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Buildings					
	<i>Security—Cont'd.</i>				
	Quarters—Internal security				
3045JA	Junior police officers' married quarters in Area 44, Tuen Mun	376,900	15,562	80,000	90,000
3050JA	Purchase of surplus Home Ownership Scheme flats for reprovisioning departmental quarters for the disciplined services	3,005,400	912,014	410,000	402,000
	Sub-total	3,382,300	927,576	490,000	492,000
	Law and Order—Correctional services				
3061LC	Redevelopment of Stanley Prison Area—phase 2	946,100	737,905	12,000	20,000
3073LC	Reprovisioning of Victoria Prison at Lai Chi Kok old staff married quarters site	239,100	227,486	2,000	3,000
3074LC	Redevelopment of Lo Wu Correctional Institution	1,524,500	129,311	400,000	520,000
	Sub-total	2,709,700	1,094,702	414,000	543,000
	Law and Order—Judiciary				
3029LJ	Relocation of Labour Tribunal to the South Kowloon Law Courts Building	67,100	60,704	4,500	1,500
	Sub-total	67,100	60,704	4,500	1,500
	Law and Order—Police				
3243LP	Reprovisioning of Central District Headquarters and Central Divisional Station of the Police	288,800	65,907	70,000	69,000
	Sub-total	288,800	65,907	70,000	69,000
	<i>Social Welfare</i>				
	Social Welfare and Community Buildings—Community centres and halls				
3173SC	Centre for Youth Development	550,900	474,964	40,000	10,000
3182SC	Community hall at Shek Lei Estate housing development phase 12	54,678	28,677	500	2,102
3183SC	Community hall at Yau Tong Estate redevelopment phase 4	40,300	8,198	5,000	13,000

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Buildings					
	<i>Social Welfare—Cont'd.</i>				
	Social Welfare and Community Buildings—Community centres and halls—Cont'd.				
3186SC	Joint-user building at Rock Hill Street, Kennedy Town	245,300	231,117	4,000	5,000
3187SC	Joint-user complex at Tseng Choi Street, Tuen Mun	105,100	97,002	3,000	3,000
3190SC	Tseung Kwan O Complex in Area 44, Tseung Kwan O	530,900	—	17,000	60,000
3191SC	Community hall and integrated family service centre at Tung Tau Estate phase 9, Wong Tai Sin	47,000	257	10,700	35,000
	Sub-total	1,574,178	840,215	80,200	128,102
	Social Welfare—Services for offenders				
3001SO	Residential training complex for juveniles in Tuen Mun	329,700	306,849	2,000	1,000
	Sub-total	329,700	306,849	2,000	1,000
	Education				
	Education—Primary				
3257EP	Primary school in Po Lam Road Housing Development, phase 1, Po Lam Road, Kowloon	114,700	92,907	61	4,600
3262EP	A 24-classroom primary school in public housing estate, Aldrich Bay Reclamation phase 4	107,300	95,425	—	2,700
3298EP	Redevelopment of Shauiwan Tsung Tsin School, Shau Kei Wan	85,600	79,501	1,500	500
3299EP	A 24-classroom primary school in Area 55, Tuen Mun	163,500	—	3,500	10,000
3300EP	A 30-classroom primary school in Area 55, Tuen Mun	219,800	—	3,500	30,000
3302EP	Primary school in Area 31, Sheung Shui	106,100	47,450	52,660	5,900
3304EP	A 24-classroom primary school at Wylie Road, Kowloon	220,000	—	12,000	65,000
3305EP	Two 36-classroom primary schools at Eastern Harbour Crossing site, Yau Tong	222,700	173,224	2,000	1,000
3307EP	An 18-classroom primary school at Tai Pak Tin Street, Kwai Chung	91,100	17,137	31,000	19,000

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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	74,313	500	500
3319EP	A 36-classroom primary school at Site 10, West Kowloon Reclamation, Sham Shui Po	104,300	95,844	500	500
3322EP	Second primary school in Area 104, Tin Shui Wai	105,200	82,589	500	500
3323EP	A 24-classroom primary school at the junction of Texaco Road and Castle Peak Road, Tsuen Wan	105,300	28,643	51,000	15,000
3324EP	Primary school at Hiu Kwong Street, Sau Mau Ping, Kwun Tong	111,600	55,310	52,980	1,000
3325EP	First primary school in Area 13, Yuen Long	110,200	42,620	63,400	2,300
3326EP	Second primary school in Area 13, Yuen Long	100,200	38,521	56,200	3,000
3329EP	Primary school at Sheung Shing Street, Ho Man Tin	91,800	79,051	3,000	2,000
3332EP	A 24-classroom primary school in Sham Tseng, Tsuen Wan	111,200	18,892	42,000	34,000
3338EP	A 24-classroom primary school at Site 10, West Kowloon Reclamation, Sham Shui Po	113,900	45,213	52,550	2,000
3339EP	A 30-classroom primary school at Fuk Wing Street, Sham Shui Po	143,000	113	15,000	65,000
3340EP	A 24-classroom primary school at Inverness Road, Kowloon City	136,300	263	26,000	60,000
3341EP	An 18-classroom primary school at Fuk Wing Street, Sham Shui Po	109,000	89	10,000	50,000
3343EP	A 24-classroom primary school at development near Choi Wan Road and Jordan Valley, Kwun Tong	107,400	1,890	32,000	52,000
3345EP	An 18-classroom primary school at Pak Fuk Road, North Point	131,600	—	4,000	42,000
3346EP	Extension to Sheng Kung Hui Mung Yan Primary School at King Fung Path, Tuen Mun	85,500	—	2,500	25,000
3347EP	A 24-classroom primary school at phase 4, Shek Kip Mei Redevelopment, Sham Shui Po	192,000	—	2,000	40,000
	Sub-total	3,274,100	1,068,995	520,351	533,500

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		\$'000	\$'000	\$'000	\$'000
Buildings					
	<i>Education—Cont'd.</i>				
	Education—Secondary				
3256ES	Secondary school at Site 10, West Kowloon Reclamation, Sham Shui Po	119,100	99,203	500	500
3259ES	Second secondary school in Area 104, Tin Shui Wai	124,400	98,547	1,300	1,000
3260ES	A direct subsidy scheme secondary school in Area 50, Tseung Kwan O ...	116,300	109,107	3,000	2,000
3261ES	Secondary school at Aberdeen Reservoir Road, Aberdeen	182,000	1,347	17,000	24,000
3262ES	Secondary school at development near Choi Wan Road and Jordan Valley, Kwun Tong	179,600	—	4,000	53,000
3265ES	Extension of Lai Chack Middle School at Scout Path, Kowloon	80,700	—	—	33,000
3267ES	Conversion of a primary school premises in Area 104, Tin Shui Wai to support reprovisioning of a secondary school	92,600	—	8,000	25,000
	Sub-total	894,700	308,204	33,800	138,500
	Education—Others				
3085ET	Improvement to existing government schools based on the recommendations of the Education Commission Report No. 5—phase 4	1,107,700	659,619	500	500
3100ET	Special school at Cornwall Street, Sham Shui Po, for severely intellectually disabled children	114,500	21,665	55,000	22,000
3101ET	Special school in Area 32, Tin Shui Wai, for severely mentally handicapped children	73,900	66,199	1,600	1,700
3102ET	A direct subsidy scheme school (secondary-cum-primary) in Area 11, Sha Tin	222,500	210,817	4,500	3,000
3104ET	A direct subsidy scheme school (secondary-cum-primary) in Area 13, Yuen Long	276,700	—	3,000	68,000
3105ET	Extension to Jockey Club Elaine Field School The Spastics Association of Hong Kong in Area 9, Tai Po	84,100	—	2,000	26,000
	Sub-total	1,879,400	958,300	66,600	121,200

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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	39,613	52,000	10,000
3007NB	Reprovisioning of Diamond Hill Crematorium	231,400	176,802	29,000	14,000
3013NB	Re-provisioning of Wo Hop Shek Crematorium	Cat. B	—	—	15,000[†]
	Sub-total	345,000	216,415	81,000	39,000
	Environmental Hygiene—Mixed amenity packages				
3003NG	Tai Po Complex	914,190	619,072	2,000	2,000
3011NG	Market and public toilet in Aldrich Bay Reclamation Area	143,020	71,642	6,500	3,000
	Sub-total	1,057,210	690,714	8,500	5,000
	Environmental Hygiene—Retail markets and cooked food centres				
3014NM	General improvement to Po On Road Market and Cooked Food Centre	67,200	31	34,000	19,000
3025NM	Retrofitting of air-conditioning and general improvement to Shek Wu Hui Cooked Food Centre	60,600	57,300	1,500	1,040
3026NM	Retrofitting of air-conditioning and general improvement to San Hui Market	119,700	78,910	3,000	6,000
3027NM	General improvement to Fa Yuen Street Market and Cooked Food Centre	47,600	—	4,000	30,000
3028NM	General improvement to Aberdeen Market and Cooked Food Centre	27,700	22,245	1,000	1,700
3033NM	General improvement to five markets	73,900	34,153	18,000	8,000
	Sub-total	396,700	192,639	61,500	65,740
	Environmental Hygiene—Toilets and bathhouses				
3006NT	Conversion of aqua privies into flushing toilets—phase 1	26,600	22,066	2,500	1,000

[†]3013NB The project at a rough order of cost of \$686,300,000 is forecast to start in the second quarter of the 2009–10 financial year, with an estimated expenditure of \$15,000,000 in 2009–10.

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Buildings					
	<i>Environment and Food—Cont'd.</i>				
	Environmental Hygiene—Toilets and bathhouses—Cont'd.				
3007NT	Conversion of aqua privies into flushing toilets—phase 2A	30,100	20,038	5,000	3,500
3008NT	Conversion of aqua privies into flushing toilets—phase 2B	36,100	21,229	4,300	4,000
3009NT	Conversion of aqua privies into flushing toilets—phase 3	66,000	2,199	23,500	17,000
3010NT	Conversion of aqua privies into flushing toilets—phase 4	42,600	466	20,000	11,000
3011NT	Conversion of aqua privies into flushing toilets—phase 5	189,600	—	3,000	58,000
3012NT	Conversion of aqua privies into flushing toilets—phase 6	Cat. B	—	—	3,000†
	Sub-total	391,000	65,998	58,300	97,500
<i>Community and External Affairs</i>					
	Recreation, Culture and Amenities—Cultural facilities				
3049RE	Renovation of libraries—phase 2 works	140,000	60,858	56,000	4,000
3053RE	Improvement to Hong Kong Coliseum	168,600	11,865	130,000	8,000
3054RE	Improvement to Queen Elizabeth Stadium	112,300	6,182	93,300	5,000
3055RE	A permanent planning and infrastructure exhibition gallery at City Hall Annex	253,700	—	5,000	17,000
3057RE	Conversion of Yau Ma Tei Theatre and Red Brick Building into a Xiqu Activity Centre	Cat. B	—	—	10,000†
3058RE	Reprovisioning of Pak Tin Public Library	36,100	—	1,000	1,500
	Sub-total	710,700	78,905	285,300	45,500
	Recreation, Culture and Amenities—Mixed amenity packages				
3045RG	Tai Kok Tsui Complex—phase 2	726,300	441,847	3,600	1,000

†3012NT The project at a rough order of cost of \$235,200,000 is forecast to start in the third quarter of the 2009–10 financial year, with an estimated expenditure of \$3,000,000 in 2009–10.

†3057RE The project at a rough order of cost of \$186,700,000 is forecast to start in the second quarter of the 2009–10 financial year, with an estimated expenditure of \$10,000,000 in 2009–10.

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		\$'000	\$'000	\$'000	\$'000
Buildings					
	<i>Community and External Affairs— Cont'd.</i>				
	Recreation, Culture and Amenities— Mixed amenity packages—Cont'd.				
3046RG	Stanley Complex	186,600	175,615	300	1,500
3047RG	Siu Sai Wan Complex	463,700	—	75,000	180,000
3048RG	Tin Shui Wai public library cum indoor recreation centre	625,400	13,467	75,000	90,000
3049RG	Public library and indoor recreation centre in Area 3, Yuen Long	Cat. B	—	—	50,000†
3051RG	Redevelopment of Kwun Tong Swimming Pool Complex and Kwun Tong Recreation Ground	Cat. B	—	—	6,000†
3052RG	Lam Tin North Municipal Services Building	Cat. B	—	—	3,000†
3053RG	Sports centre and community hall in Area 101, Tin Shui Wai	Cat. B	—	—	3,000†
	Sub-total	2,002,000	630,929	153,900	334,500
	Recreation, Culture and Amenities— Open spaces				
3313RO	International Wetland Park and visitor centre in Tin Shui Wai—phase 2 works	469,000	457,431	2,000	1,000
3314RO	International Wetland Park and visitor centre in Tin Shui Wai—phase 1 works and pre-contract consultancy for phase 2 works	56,700	54,183	300	358
3376RO	Improvement to Lei Yue Mun Park and Holiday Village	81,300	45,207	2,500	2,000
3379RO	Cherry Street Park, Tai Kok Tsui	91,100	81,315	6,500	500
3385RO	Tsim Sha Tsui Promenade Beautification Project	170,200	114,861	1,000	1,000
3388RO	Sham Shui Po Park, stage 2	50,300	24,621	18,000	700
3390RO	Local open space in Areas 25, 25A and 25B, Tin Shui Wai	67,600	61,051	3,500	500

†3049RG	The project at a rough order of cost of \$875,000,000 is forecast to start in the first quarter of the 2009–10 financial year, with an estimated expenditure of \$50,000,000 in 2009–10.
†3051RG	The project at a rough order of cost of \$1,854,900,000 is forecast to start in the first quarter of the 2010–11 financial year, with an estimated expenditure of \$6,000,000 for site preparatory works in 2009–10.
†3052RG	The project at a rough order of cost of \$958,600,000 is forecast to start in the third quarter of the 2009–10 financial year, with an estimated expenditure of \$3,000,000 in 2009–10.
†3053RG	The project at a rough order of cost of \$847,300,000 is forecast to start in the third quarter of the 2009–10 financial year, with an estimated expenditure of \$3,000,000 in 2009–10.

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Buildings					
	<i>Community and External Affairs— Cont'd.</i>				
	Recreation, Culture and Amenities— Open spaces—Cont'd.				
3391RO	Tourist District Enhancement Programme—The Peak	137,100	34,257	13,000	10,000
3393RO	Improvement to Stanley waterfront	90,100	67,742	6,000	3,000
3394RO	District open space in Area 39, Fanling/Sheung Shui	42,700	39,100	2,000	500
3395RO	Ma On Shan waterfront promenade	220,800	26,303	50,000	60,000
3396RO	District open space in Area 2, Tung Chung	48,100	42,743	2,700	500
3397RO	Local open space in Area 16 (Yau Oi South), Tuen Mun	63,200	29,375	23,000	2,000
3399RO	District open space in Area 35, Tsuen Wan—phase 2	54,700	46,195	3,000	500
3400RO	District open space in Area 40A, Tseung Kwan O	60,000	24,543	25,100	1,200
3401RO	District open space in Shek Yam Estate phases 1 and 4, Kwai Chung	46,100	7,436	26,000	6,000
3402RO	District open space in Area 9, Tsing Yi	175,900	10,786	57,000	55,000
3403RO	Local open space in Area 28, Fanling/Sheung Shui	36,600	10,754	24,300	500
3404RO	Local open space in Area 50, Sham Tseng, Tsuen Wan	21,100	3,754	15,300	1,000
3405RO	District open space in Area 107, Tin Shui Wai	91,400	19,975	36,000	2,000
3406RO	District Open Space at Po Kong Village Road, Wong Tai Sin	475,600	3,030	150,000	200,000
3408RO	Recreational development at North Ap Lei Chau Reclamation	94,300	3,983	55,000	19,000
3411RO	Ngau Chi Wan Recreation Ground, Wong Tai Sin	199,400	60	49,000	65,000
3412RO	Sun Yat Sen Memorial Park and Swimming Pool Complex	574,700	—	90,000	160,000
3415RO	District open space in Area 18, Tung Chung, Lantau	230,000	—	35,000	110,000
3419RO	Aldrich Bay Park	115,600	—	—	20,000
3420RO	Local open space at Chung Yee Street ...	Cat. B	—	—	3,000†
	Sub-total	3,763,600	1,208,705	696,200	725,258

†3420RO The project at a rough order of cost of \$140,300,000 is forecast to start in the third quarter of the 2009–10 financial year, with an estimated expenditure of \$3,000,000 in 2009–10.

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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	2,924	40,000	55,000
3242RS	Tseung Kwan O Sports Ground	392,800	156,609	205,000	26,000
3243RS	Indoor recreation centre in Area 17, Tin Shui Wai	119,600	96,657	1,800	2,000
3246RS	Improvement to Hong Kong Stadium	55,400	7,197	26,000	6,000
3247RS	Improvement to Victoria Park Tennis Centre	73,700	11,793	40,000	18,000
3248RS	Improvement to Kowloon Park Swimming Pool	155,000	19,938	98,000	10,000
3249RS	Improvement to Hong Kong Squash Centre	20,600	1,560	6,500	8,000
3250RS	Improvement to Lai Chi Kok Park Sports Centre	30,200	1,518	15,000	10,000
3251RS	Improvement to Western Park Sports Centre	81,700	2,703	47,000	12,000
3253RS	Improvement to Shek Kip Mei Park Sports Centre	32,300	964	18,000	5,000
3254RS	Improvement to Siu Sai Wan Sports Ground	16,300	1,117	6,500	3,000
3255RS	Improvement to Stanley Main Beach Water Sports Centre	19,200	1,009	1,500	8,000
3256RS	Indoor recreation centre, community hall cum library in Area 17, Tung Chung, Lantau	429,700	59,544	178,000	135,000
3257RS	Improvement to Tseung Kwan O Sports Centre	32,300	967	15,000	9,000
3260RS	Swimming pool complex in Area 2, Tung Chung, Lantau	441,400	22,963	29,000	100,000
3261RS	Sports centre in Area 28A, Fanling/ Sheung Shui	360,000	—	500	85,000
3262RS	Improvement to King's Park Hockey Ground	26,000	989	10,500	5,000
3263RS	Improvement works for Mong Kok Stadium	Cat. B	—	—	20,000†
3264RS	Swimming pool complex in Area 1 (San Wai Court), Tuen Mun	Cat. B	—	—	45,000†

†3263RS The project at a rough order of cost of \$275,500,000 is forecast to start in the second quarter of the 2009–10 financial year, with an estimated expenditure of \$20,000,000 in 2009–10.

†3264RS The project at a rough order of cost of \$791,400,000 is forecast to start in the first quarter of the 2009–10 financial year, with an estimated expenditure of \$45,000,000 in 2009–10.

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Buildings					
	<i>Community and External Affairs— Cont'd.</i>				
	Recreation, Culture and Amenities— Sports facilities—Cont'd.				
3266RS	Redevelopment of Victoria Park Swimming Pool Complex	Cat. B	—	—	25,000†
	Sub-total	2,465,800	388,452	738,300	587,000
<i>Infrastructure</i>					
	Transport—Interchanges/bus termini				
3074TI	Transport link in Tsim Sha Tsui East	255,100	241,399	10,000	3,000
	Sub-total	255,100	241,399	10,000	3,000
<i>Support</i>					
	Support—Intra-governmental services				
3063GI	Joint-user complex and wholesale fish market in Area 44, Tuen Mun	269,200	2,674	44,000	90,000
3065GI	New headquarters for the Electrical and Mechanical Services Department in Kai Tak	878,900	754,882	5,400	1,000
	Sub-total	1,148,100	757,556	49,400	91,000
	Government Offices— Intra-governmental services				
3061KA	Independent Commission Against Corruption Headquarters building, North Point	731,100	670,286	15,000	18,000
3063KA	Tamar development project	5,168,900	71,078	700,000	1,200,000
3065KA	Customs headquarters building at Tin Chiu Street, North Point	1,352,000	107,088	160,000	450,000
3075KA	New Civil Aviation Department headquarters	1,997,000	—	—	100,000
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
	Sub-total	9,489,000	1,070,960	875,000	1,770,000

†3266RS The project at a rough order of cost of \$1,290,900,000 is forecast to start in the third quarter of the 2009–10 financial year, with an estimated expenditure of \$25,000,000 in 2009–10.

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Buildings					
	<i>Others</i>				
	Support—Others				
3179GK	Expansion and modification works at Sha Tau Kok Control Point	47,200	41,439	2,000	3,500
3180GK	Government complex at Mei Lai Road, Mei Foo, Lai Chi Kok	110,500	13,734	20,000	40,000
	Sub-total	157,700	55,173	22,000	43,500
Block allocations					
3004GX	Refurbishment of government buildings for items in Category D of the Public Works Programme	—	—	1,600,000	2,321,240†
3100GX	Project feasibility studies, minor investigations and consultants' fees for items in Category D of the Public Works Programme	—	—	147,000	157,000
3101GX	Minor building works for items in Category D of the Public Works Programme	—	—	660,000	671,800†
	Sub-total	—	—	2,407,000	3,150,040
	Works completed, cancelled or curtailed	—	—	62,645	—
	<i>Head 703: total</i>	43,998,788	16,811,271	7,364,086	9,186,540

†3004GX The approved allocation for the 2009–10 financial year is \$1,620,000,000. The Administration will seek approval from the Finance Committee to increase the approved allocation from \$1,620,000,000 by \$701,240,000 to \$2,321,240,000 to meet the increased expenditure for some new commitments in the 2009–10 financial year.

†3101GX The approved allocation for the 2009–10 financial year is \$670,000,000. The Administration will seek approval from the Finance Committee to increase the approved allocation from \$670,000,000 by \$1,800,000 to \$671,800,000 to meet the increased expenditure for some new commitments in the 2009–10 financial year.