

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2011	Revised estimate 2011–12	Estimate 2012–13
		\$'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	78,240	80,000	30,000
3057RE	Conversion of Yau Ma Tei Theatre and Red Brick Building into a Xiqu Activity Centre	186,700	44,389	47,500	15,000
3058RE	Reprovisioning of Pak Tin Public Library	36,100	8,174	3,500	10,000
3059RE	Construction of an Annex Building at the Ko Shan Theatre	683,200	6,191	107,000	265,000
	Sub-total	1,159,700	136,994	238,000	320,000
Recreation, Culture and Amenities— Mixed amenity packages					
3047RG	Siu Sai Wan Complex	463,700	404,892	17,000	6,000
3048RG	Tin Shui Wai public library-cum-indoor recreation centre	625,400	367,805	147,000	50,000
3049RG	Public library and indoor recreation centre in Area 3, Yuen Long	704,100	12,121	10,000	120,000
3050RG	District open space, sports centre and library in Area 74, Tseung Kwan O	749,200	—	20,000	100,000
3051RG	Redevelopment of Kwun Tong Swimming Pool Complex and Kwun Tong Recreation Ground	1,323,800	62,752	200,000	427,000
3052RG	Lam Tin North Municipal Services Building	708,500	72,467	210,000	153,000
3053RG	Sports centre and community hall in Area 101, Tin Shui Wai	629,800	94,448	200,000	85,000
3054RG	Town park, indoor velodrome-cum-sports centre in Area 45, Tseung Kwan O	1,129,700	134,854	290,000	420,000
3055RG	Sports centre, community hall-cum-public library in Area 14B, Sha Tin	Cat. B	—	—	3,200†
	Sub-total	6,334,200	1,149,339	1,094,000	1,364,200

†3055RG The project at a rough order of cost of \$1,091,200,000 is forecast to start in the third quarter of the 2012–13 financial year, with an estimated expenditure of \$3,200,000 in 2012–13.

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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	54,372	5,000	4,200
3395RO	Ma On Shan waterfront promenade	220,800	177,614	6,000	7,000
3402RO	District open space in Area 9, Tsing Yi	175,900	152,163	9,000	5,000
3406RO	District Open Space at Po Kong Village Road, Wong Tai Sin	475,600	398,498	25,000	9,000
3409RO	Lei Yue Mun Waterfront Enhancement Project— development of a waterfront promenade and related improvement works	Cat. B	—	—	3,200†
3411RO	Ngau Chi Wan Recreation Ground, Wong Tai Sin	199,400	162,167	7,000	5,891
3412RO	Sun Yat Sen Memorial Park and Swimming Pool Complex	574,700	458,847	45,000	21,000
3415RO	District open space in Area 18, Tung Chung, Lantau	230,000	200,928	11,000	4,600
3419RO	Aldrich Bay Park	135,200	104,299	12,000	7,000
3420RO	Local open space at Chung Yee Street, Kowloon City	Cat. B	—	—	3,200†
3421RO	District open space in Area 37, Tseung Kwan O	140,600	48,423	37,000	23,000
3422RO	Local open space in Area 25, Fanling/Sheung Shui	51,300	26,592	18,000	5,000
3429RO	Open space in Area 117, Tin Shui Wai	Cat. B	—	—	11,200 †
3431RO	Tuen Mun River beautification— Tin Hau Temple Plaza	134,500	—	12,000	40,000

†3409RO	The Lei Yue Mun waterfront enhancement project will be taken forward vide two projects, namely 3409RO and 5444RO “Lei Yue Mun Waterfront Enhancement Project—construction of a public landing facility”. The rough order of cost for the whole project is \$228,050,000. 3409RO at a rough order of cost of \$99,100,000 is forecast to start in the third quarter of the 2012–13 financial year, with an estimated expenditure of \$3,200,000 in 2012–13.
†3420RO	The project at a rough order of cost of \$93,200,000 is forecast to start in the third quarter of the 2012–13 financial year, with an estimated expenditure of \$3,200,000 in 2012–13.
†3429RO	The project at a rough order of cost of \$232,300,000 is forecast to start in the second quarter of the 2012–13 financial year, with an estimated expenditure of \$11,200,000 in 2012–13.

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Buildings					
	<i>Community and External Affairs— Cont'd.</i>				
	Recreation, Culture and Amenities—Open spaces— Cont'd.				
3439RO	Kwun Tong promenade—stage 2	Cat. B	—	—	3,000†
3443RO	Runway Park at Kai Tak, Kowloon City District—phase 1	Cat. B	—	—	47,400†
	Sub-total	2,475,100	1,783,903	187,000	199,691
	Recreation, Culture and Amenities—Sports facilities				
3238RS	Recreational facilities on Jordan Valley former landfill, Kwun Tong	179,600	170,094	4,202	3,500
3245RS	Conversion of secondary pool of Lai Chi Kok Park Swimming Pool into indoor heated pool	166,700	45,987	45,000	25,000
3260RS	Swimming pool complex in Area 2, Tung Chung, Lantau	441,400	418,436	10,500	8,000
3261RS	Sports centre in Area 28A, Fanling/Sheung Shui	360,000	277,903	30,000	16,000
3263RS	Improvement works for Mong Kok Stadium	275,500	147,829	105,000	12,000
3264RS	Swimming pool complex in Area 1 (San Wai Court), Tuen Mun	791,400	140,639	220,000	130,000
3266RS	Redevelopment of Victoria Park Swimming Pool Complex	1,197,700	135,092	220,000	375,000
	Sub-total	3,412,300	1,335,980	634,702	569,500
	Social Welfare and Community Buildings—Community halls				
3173SC	Centre for Youth Development	550,900	530,243	2,500	1,500
3176SC	Joint-user complex at Bailey Street, To Kwa Wan Reclamation	476,400	49,984	90,000	210,000
3183SC	Community hall at Yau Tong Estate redevelopment phase 4	54,600	25,781	15,000	12,000
3190SC	Tseung Kwan O Complex in Area 44, Tseung Kwan O	530,900	327,861	143,000	40,000

†3439RO The project at a rough order of cost of \$250,700,000 is forecast to start in the third quarter of the 2012–13 financial year, with an estimated expenditure of \$3,000,000 in 2012–13.

†3443RO The project at a rough order of cost of \$203,600,000 is forecast to start in the second quarter of the 2012–13 financial year, with an estimated expenditure of \$47,400,000 in 2012–13.

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Buildings					
	<i>Community and External Affairs— Cont'd.</i>				
	Social Welfare and Community Buildings—Community halls— Cont'd.				
3191SC	Community hall and integrated family service centre at Tung Tau Estate phase 9, Wong Tai Sin	54,700	30,258	20,800	2,000
3192SC	Joint-user complex in Area 44, Fanling	162,200	—	3,100	22,000
3193SC	Community hall at the housing site in Area 18, Tuen Mun	74,000	—	5,000	15,000
	Sub-total	1,903,700	964,127	279,400	302,500
<i>Economic</i>					
	Support—Commerce and industry				
3006GA	HKSAR's Participation in the World Exposition 2010 Shanghai China—Hong Kong Pavilion	145,400	126,204	5,000	5,000
3007GA	Cruise terminal building and ancillary facilities for the Kai Tak cruise terminal development	5,852,100	738,178	1,800,000	2,000,000
	Sub-total	5,997,500	864,382	1,805,000	2,005,000
<i>Education</i>					
	Education—Primary				
3263EP	Primary school in Area 27, Tin Shui Wai	105,400	75,683	—	16,000
3299EP	A 24-classroom primary school in Area 55, Tuen Mun	163,500	63,684	63,000	9,500
3300EP	A 30-classroom primary school in Area 55, Tuen Mun	219,800	66,222	82,000	17,500
3304EP	A 24-classroom primary school at Wylie Road, Kowloon	220,000	195,899	15,100	5,000
3307EP	An 18-classroom primary school at Tai Pak Tin Street, Kwai Chung	91,100	88,300	400	2,400
3323EP	A 24-classroom primary school at the junction of Texaco Road and Castle Peak Road, Tsuen Wan	105,300	103,238	200	1,862
3325EP	First primary school in Area 13, Yuen Long	110,200	103,395	500	2,499
3326EP	Second primary school in Area 13, Yuen Long	100,200	93,343	500	2,400

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Buildings					
	<i>Education—Cont'd.</i>				
	Education—Primary—Cont'd.				
3330EP	A 24-classroom primary school at the junction of Victoria Road and Pok Fu Lam Road, Pok Fu Lam	255,600	50,132	60,000	90,000
3332EP	A 24-classroom primary school in Sham Tseng, Tsuen Wan	111,200	104,421	2,000	4,779
3338EP	A 24-classroom primary school at Site 10, West Kowloon Reclamation, Sham Shui Po	113,900	108,495	2,540	1,018
3339EP	A 30-classroom primary school at Fuk Wing Street, Sham Shui Po	143,000	91,995	30,000	15,000
3340EP	A 24-classroom primary school at Inverness Road, Kowloon City	136,300	119,429	4,000	6,000
3341EP	An 18-classroom primary school at Fuk Wing Street, Sham Shui Po	109,000	85,049	20,000	2,000
3344EP	A 30-classroom primary school at development near Choi Wan Road and Jordan Valley, Kwun Tong	189,900	58,785	96,000	11,000
3345EP	An 18-classroom primary school at Pak Fuk Road, North Point	137,700	125,242	6,000	4,000
3346EP	Extension to Sheng Kung Hui Mung Yan Primary School at King Fung Path, Tuen Mun	85,500	73,618	4,000	4,500
3347EP	A 24-classroom primary school at phase 4, Shek Kip Mei Redevelopment, Sham Shui Po	192,000	167,783	7,000	10,000
	Sub-total	2,589,600	1,774,713	393,240	205,458
Education—Secondary					
3261ES	Secondary school at Aberdeen Reservoir Road, Aberdeen	209,300	74,852	60,000	37,000
3262ES	Secondary school at development near Choi Wan Road and Jordan Valley, Kwun Tong	179,600	154,738	6,500	10,000
3263ES	Second secondary school at development near Choi Wan Road and Jordan Valley, Kwun Tong	248,000	88,124	90,000	25,000
3265ES	Extension of Lai Chack Middle School at Scout Path, Kowloon	100,000	31,036	45,000	10,000

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Buildings					
	<i>Education—Cont'd.</i>				
	Education—Secondary—Cont'd.				
3267ES	Conversion of a primary school premises in Area 104, Tin Shui Wai to support reprovisioning of a secondary school	92,600	72,147	3,483	5,000
	Sub-total	829,500	420,897	204,983	87,000
	Education—Others				
3100ET	Special school at Cornwall Street, Sham Shui Po, for severely intellectually disabled children	114,500	112,094	1,000	1,406
3104ET	A direct subsidy scheme school (secondary-cum-primary) in Area 13, Yuen Long	276,700	227,442	10,000	10,000
3105ET	Extension to Jockey Club Elaine Field School, the Spastics Association of Hong Kong in Area 9, Tai Po	91,000	79,209	4,000	4,000
3106ET	Special school in Area 16, Tuen Mun, for students with physical disability	260,400	42,346	60,000	128,000
	Sub-total	742,600	461,091	75,000	143,406
	<i>Environment and Food</i>				
	Environmental Hygiene—Burial grounds, columbaria and crematoria				
3003NB	Additional columbarium at Diamond Hill	113,600	98,806	3,000	9,400
3007NB	Reprovisioning of Diamond Hill Crematorium	231,400	211,051	4,000	7,310
3013NB	Reprovisioning of Wo Hop Shek Crematorium	686,300	141,218	180,000	60,000
3016NB	Reprovisioning of Cape Collinson Crematorium	696,300	20,993	100,000	80,000
3017NB	Provision of a columbarium and garden of remembrance at Kiu Tau Road, Wo Hop Shek	629,500	90,795	180,000	100,000
	Sub-total	2,357,100	562,863	467,000	256,710

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Buildings					
	<i>Environment and Food—Cont'd.</i>				
	Environmental Hygiene—Retail markets and cooked food centres				
3014NM	General improvement to Po On Road Market and Cooked Food Centre	67,200	57,697	1,000	1,600
3027NM	General improvement to Fa Yuen Street Market and Cooked Food Centre	47,600	38,349	4,000	1,935
3033NM	General improvement to five markets	73,900	60,871	5,000	6,463
	Sub-total	188,700	156,917	10,000	9,998
	Environmental Hygiene— Toilets and bathhouses				
3009NT	Conversion of aqua privies into flushing toilets—phase 3	66,000	50,452	5,000	6,074
3010NT	Conversion of aqua privies into flushing toilets—phase 4	42,600	33,551	3,000	4,080
3011NT	Conversion of aqua privies into flushing toilets—phase 5	189,600	110,873	10,000	14,000
3012NT	Conversion of aqua privies into flushing toilets—phase 6	221,100	90,049	40,000	35,000
3013NT	Conversion of aqua privies into flushing toilets—phase 7	383,300	—	31,300	71,200
	Sub-total	902,600	284,925	89,300	130,354
	Food Supply—Abattoirs, wholesale markets, and other territory-wide food supply facilities				
3049FS	Extension of Man Kam To food inspection facilities	176,100	28,697	80,000	42,000
	Sub-total	176,100	28,697	80,000	42,000
	Security				
	Fitting Out—Internal security				
3180IC	Fitting-out works for Government facilities at new air cargo terminal	174,300	—	10,400	91,900
	Sub-total	174,300	—	10,400	91,900

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Buildings					
	<i>Security—Cont'd.</i>				
	Law and Order—Correctional services				
3061LC	Redevelopment of Stanley Prison Area—phase 2	946,100	812,715	3,000	6,000
3074LC	Redevelopment of Lo Wu Correctional Institution	1,524,500	1,285,473	17,000	30,000
3076LC	Redevelopment of Tai Lam Centre for Women	Cat. B	—	—	21,100†
	Sub-total	2,470,600	2,098,188	20,000	57,100
	Law and Order—Judiciary				
3030LJ	Additional courtrooms and associated facilities in the High Court Building	50,900	4,585	22,000	12,000
3031LJ	West Kowloon Law Courts Building	Cat. B	—	—	200,200†
	Sub-total	50,900	4,585	22,000	212,200
	Law and Order—Police				
3243LP	Reprovisioning of Central District Headquarters and Central Divisional Station of the Police	288,800	261,149	2,500	1,000
	Sub-total	288,800	261,149	2,500	1,000
	Public Safety—Fire services				
3171BF	Development of Aberdeen fire station-cum-ambulance depot	177,200	30,131	80,000	36,000
3172BF	Construction of fire station-cum-ambulance facility at Cheung Yip Street, Kowloon Bay	210,000	—	18,800	74,000
3173BF	Redevelopment of Fire Services Training School cum reprovisioning of Driving Training School	Cat. B	—	—	89,600†
	Sub-total	387,200	30,131	98,800	199,600

†3076LC The project at a rough order of cost of \$791,200,000 is forecast to start in the second quarter of the 2012-13 financial year, with an estimated expenditure of \$21,100,000 in 2012-13.

†3031LJ The project at a rough order of cost of \$2,723,100,000 is forecast to start in the first quarter of the 2012-13 financial year, with an estimated expenditure of \$200,200,000 in 2012-13.

†3173BF The project at a rough order of cost of \$3,502,800,000 is forecast to start in the second quarter of the 2012-13 financial year, with an estimated expenditure of \$89,600,000 in 2012-13.

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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	294,670	2,000	1,000
3050JA	Purchase of surplus Home Ownership Scheme flats for reprovisioning departmental quarters for the disciplined services	3,005,400	2,127,385	406,000	405,000
3060JA	Construction of rank and file quarters for Immigration Department at Wo Yi Hop Road, Kwai Chung	275,000	61,414	140,000	62,500
3061JA	Redevelopment of departmental quarters for Customs and Excise Department at Tsing Chau Street and Lee Kung Street, Hung Hom	275,000	52,848	110,000	78,000
3062JA	Redevelopment of ex-Fire Services Married Quarters in Fu Tei, Tuen Mun	Cat. B	—	—	36,900†
	Sub-total	3,932,300	2,536,317	658,000	583,400
	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	1,950,153	218,290	5,057
3012GB	Construction of a secondary boundary fence and new sections of primary boundary fence and boundary patrol road—phase 2	Cat. B	—	—	31,600†
3015GB	Construction of a secondary boundary fence and new sections of primary boundary fence and boundary patrol road—phase 1	395,500	71,979	80,000	80,000
	Sub-total	2,569,000	2,022,132	298,290	116,657

†3062JA The project at a rough order of cost of \$489,900,000 is forecast to start in the second quarter of the 2012–13 financial year, with an estimated expenditure of \$36,900,000 in 2012–13.

†3012GB The project at a rough order of cost of \$285,000,000 is forecast to start in the fourth quarter of the 2011–12 financial year, with an estimated expenditure of \$31,600,000 in 2012–13.

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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	—	1,300	102,100
3401IO	Fitting-out works for government facilities associated with midfield expansion project at Hong Kong International Airport	Cat. B	—	—	9,500†
	Sub-total	560,100	—	1,300	111,600
	Government Offices— Intra-governmental services				
3061KA	Independent Commission Against Corruption Headquarters building, North Point	731,100	690,210	400	13,020
3063KA	Tamar Development Project	5,528,700	3,797,017	1,521,000	100,000
3065KA	Customs headquarters building at Tin Chiu Street, North Point	1,352,000	1,113,054	23,000	19,500
3075KA	New Civil Aviation Department headquarters	1,997,000	852,680	860,000	185,000
3109KA	Construction of Trade and Industry Tower in Kai Tak Development Area	Cat. B	—	10,000	158,100†
3114KA	Purchase and conversion of industrial building for Water Supplies Department facilities	790,500	—	18,000	160,000
	Sub-total	10,399,300	6,452,961	2,432,400	635,620
	Support—Intra-governmental services				
3063GI	Joint-user complex and wholesale fish market in Area 44, Tuen Mun	269,200	240,718	15,000	10,000
	Sub-total	269,200	240,718	15,000	10,000

†3401IO The project at a rough order of cost of \$290,700,000 is forecast to start in the second quarter of the 2012-13 financial year, with an estimated expenditure of \$9,500,000 in 2012-13.

†3109KA The project at a rough order of cost of \$2,645,100,000 is forecast to start in the fourth quarter of the 2011-12 financial year, with an estimated expenditure of \$10,000,000 in 2011-12 and an estimated expenditure of \$158,100,000 in 2012-13.

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Buildings					
	<i>Miscellaneous—Cont'd.</i>				
	Support—Others				
3180GK	Government complex at Mei Lai Road, Mei Foo, Lai Chi Kok	110,500	100,882	5,000	4,618
3181GK	Construction of a station for the new Terminal Doppler Weather Radar	Cat. B	—	—	10,500†
	Sub-total	110,500	100,882	5,000	15,118
Block allocations					
3004GX	Refurbishment of government buildings for items in Category D of the Public Works Programme	—	—	2,121,000	1,985,033
3100GX	Project feasibility studies, minor investigations and consultants' fees for items in Category D of the Public Works Programme	—	—	80,000	94,732
3101GX	Minor building works for items in Category D of the Public Works Programme	—	—	720,000	836,437
	Sub-total	—	—	2,921,000	2,916,202
	Works completed, cancelled or curtailed	—	—	34,130	—
	<i>Head 703: total</i>	50,280,900	23,671,891	12,076,445	10,586,214

†3181GK

The project at a rough order of cost of \$175,700,000 is forecast to start in the first quarter of the 2012–13 financial year, with an estimated expenditure of \$10,500,000 in 2012–13.