

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2012	Revised estimate 2012–13	Estimate 2013–14
		\$'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	167,490	20,000	3,000
3057RE	Conversion of Yau Ma Tei Theatre and Red Brick Building into a Xiqu Activity Centre	186,700	91,853	12,000	7,500
3058RE	Reprovisioning of Pak Tin Public Library	36,100	11,624	1,000	7,500
3059RE	Construction of an Annex Building at the Ko Shan Theatre	683,200	115,204	240,000	155,000
	Sub-total	1,159,700	386,171	273,000	173,000
	Recreation, Culture and Amenities— Mixed amenity packages				
3047RG	Siu Sai Wan Complex	463,700	418,336	12,000	1,500
3048RG	Tin Shui Wai public library-cum- indoor recreation centre	625,400	513,811	43,000	41,000
3049RG	Public library and indoor recreation centre in Area 3, Yuen Long	704,100	16,131	60,000	120,000
3050RG	District open space, sports centre and library in Area 74, Tseung Kwan O	749,200	29,393	113,000	205,000
3051RG	Redevelopment of Kwun Tong Swimming Pool Complex and Kwun Tong Recreation Ground	1,323,800	262,964	440,000	200,000
3052RG	Lam Tin North Municipal Services Building	708,500	282,328	146,000	68,000
3053RG	Sports centre and community hall in Area 101, Tin Shui Wai	629,800	306,543	67,000	33,000
3054RG	Town park, indoor velodrome-cum- sports centre in Area 45, Tseung Kwan O	1,129,700	425,891	470,000	140,000
3055RG	Sports centre, community hall and district library in Area 14B, Sha Tin	1,084,000	—	5,000	100,000
	Sub-total	7,418,200	2,255,397	1,356,000	908,500

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2012	Revised estimate 2012–13	Estimate 2013–14
		\$'000	\$'000	\$'000	\$'000
Buildings					
<i>Community and External Affairs— Cont'd.</i>					
Recreation, Culture and Amenities—Open spaces					
3391RO	Tourist District Enhancement Programme—The Peak	137,100	57,788	3,100	100
3402RO	District open space in Area 9, Tsing Yi	175,900	159,799	5,000	4,252
3406RO	District open space at Po Kong Village Road, Wong Tai Sin	475,600	421,508	7,000	11,000
3409RO	Lei Yue Mun Waterfront Enhancement Project—development of a waterfront promenade and related improvement works	Cat. B	—	—	500 †
3412RO	Sun Yat Sen Memorial Park and Swimming Pool Complex	574,700	511,151	17,500	6,000
3415RO	District open space in Area 18, Tung Chung, Lantau	230,000	211,891	4,600	3,967
3419RO	Aldrich Bay Park	135,200	116,242	15,000	3,892
3420RO	Local open space at Chung Yee Street, Kowloon City	88,800	—	10,000	42,000
3421RO	District open space in Area 37, Tseung Kwan O	140,600	82,008	15,000	9,530
3422RO	Local open space in Area 25, Fanling/Sheung Shui	51,300	44,325	2,000	4,710
3429RO	Open space in Area 117, Tin Shui Wai	232,300	—	11,200	96,800
3431RO	Tuen Mun River beautification—Tin Hau Temple Plaza	134,500	9,803	45,000	20,000
3439RO	Kwun Tong promenade—stage 2	250,700	—	900	78,900
3443RO	Runway Park at Kai Tak, Kowloon City District—phase 1	169,700	—	27,000	86,000
	Sub-total	2,796,400	1,614,515	163,300	367,651
Recreation, Culture and Amenities—Sports facilities					
3238RS	Recreational facilities on Jordan Valley former landfill, Kwun Tong	179,600	172,928	3,500	3,172
3245RS	Conversion of secondary pool of Lai Chi Kok Park Swimming Pool into indoor heated pool	166,700	105,181	13,000	10,000

†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 \$253,042,000. 3409RO at a rough order of cost of \$111,647,000 is forecast to start in the third quarter of the 2013–14 financial year, with an estimated expenditure of \$500,000 in 2013–14.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2012	Revised estimate 2012–13	Estimate 2013–14
		\$'000	\$'000	\$'000	\$'000
Buildings					
<i>Community and External Affairs— Cont'd.</i>					
Recreation, Culture and Amenities—Sports facilities— Cont'd.					
3260RS	Swimming pool complex in Area 2, Tung Chung, Lantau	441,400	428,926	5,500	1,000
3261RS	Sports centre in Area 28A, Fanling/Sheung Shui	360,000	307,448	16,000	7,000
3263RS	Improvement works for Mong Kok Stadium	275,500	249,676	18,000	5,000
3264RS	Swimming pool complex in Area 1 (San Wai Court), Tuen Mun	791,400	406,907	90,000	38,000
3266RS	Redevelopment of Victoria Park Swimming Pool Complex	1,197,700	360,198	375,000	48,000
3269RS	Sports centre in Area 4, Tsing Yi	Cat. B	—	—	15,900 †
	Sub-total	<u>3,412,300</u>	<u>2,031,264</u>	<u>521,000</u>	<u>128,072</u>
Social Welfare and Community Buildings—Community halls					
3176SC	Joint-user complex at Bailey Street, To Kwa Wan Reclamation	476,400	102,804	218,200	55,000
3183SC	Community hall at Yau Tong Estate redevelopment phase 4	54,600	47,979	3,621	2,000
3189SC	Community hall at the housing site in Area 103, Tin Shui Wai	32,000	21,879	1,600	1,400
3190SC	Tseung Kwan O Complex in Area 44, Tseung Kwan O	530,900	466,320	37,000	16,000
3191SC	Community hall and integrated family service centre at Tung Tau Estate phase 9, Wong Tai Sin	54,700	50,612	2,000	1,088
3192SC	Joint-user complex in Area 44, Fanling	162,200	9,931	40,000	70,000
3193SC	Community hall at the housing site in Area 18, Tuen Mun	74,000	11,082	15,000	27,000
	Sub-total	<u>1,384,800</u>	<u>710,607</u>	<u>317,421</u>	<u>172,488</u>

†3269RS The project at a rough order of cost of \$782,700,000 is forecast to start in the third quarter of the 2013–14 financial year, with an estimated expenditure of \$15,900,000 in 2013–14.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2012	Revised estimate 2012–13	Estimate 2013–14
		\$'000	\$'000	\$'000	\$'000
Buildings					
<i>Economic</i>					
Support—Commerce and industry					
3005GA	Science Park in Pak Shek Kok— phases 1a and 1b	1,982,700	1,576,593	—	100
3007GA	Cruise terminal building and ancillary facilities for the Kai Tak cruise terminal development	5,852,100	2,241,539	2,377,000	400,000
	Sub-total	<u>7,834,800</u>	<u>3,818,132</u>	<u>2,377,000</u>	<u>400,100</u>
<i>Education</i>					
Education—Primary					
3299EP	A 24-classroom primary school in Area 55, Tuen Mun	163,500	125,038	5,000	6,500
3300EP	A 30-classroom primary school in Area 55, Tuen Mun	219,800	149,616	10,000	6,500
3304EP	A 24-classroom primary school at Wylie Road, Kowloon	220,000	210,874	6,000	500
3330EP	A 24-classroom primary school at the junction of Victoria Road and Pok Fu Lam Road, Pok Fu Lam	255,600	111,617	80,000	10,000
3339EP	A 30-classroom primary school at Fuk Wing Street, Sham Shui Po	143,000	123,490	11,000	500
3340EP	A 24-classroom primary school at Inverness Road, Kowloon City	136,300	124,737	6,000	500
3341EP	An 18-classroom primary school at Fuk Wing Street, Sham Shui Po	109,000	98,137	2,000	500
3344EP	A 30-classroom primary school at development near Choi Wan Road and Jordan Valley, Kwun Tong	189,900	135,225	11,000	3,000
3345EP	An 18-classroom primary school at Pak Fuk Road, North Point	137,700	130,052	2,000	100
3347EP	A 24-classroom primary school at phase 4, Shek Kip Mei Redevelopment, Sham Shui Po	192,000	168,473	10,000	500
3349EP	A 30-classroom primary school at Site 1A-3, Kai Tak Development, Kowloon	Cat. B	—	—	3,200 †
3350EP	A 30-classroom primary school at Site 1A-4, Kai Tak Development, Kowloon	Cat. B	—	—	3,200 †
	Sub-total	<u>1,766,800</u>	<u>1,377,259</u>	<u>143,000</u>	<u>35,000</u>

†3349EP The project at a rough order of cost of \$347,100,000 is forecast to start in the third quarter of the 2013–14 financial year, with an estimated expenditure of \$3,200,000 in 2013–14.

†3350EP The project at a rough order of cost of \$343,900,000 is forecast to start in the third quarter of the 2013–14 financial year, with an estimated expenditure of \$3,200,000 in 2013–14.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2012	Revised estimate 2012–13	Estimate 2013–14
		\$'000	\$'000	\$'000	\$'000
Buildings					
	<i>Education—Cont'd.</i>				
	Education—Secondary				
3261ES	Secondary school at Aberdeen Reservoir Road, Aberdeen	209,300	191,752	12,000	4,000
3262ES	Secondary school at development near Choi Wan Road and Jordan Valley, Kwun Tong	179,600	157,569	4,500	100
3263ES	Second secondary school at development near Choi Wan Road and Jordan Valley, Kwun Tong	248,000	196,111	10,000	1,500
3265ES	Extension of Lai Chack Middle School at Scout Path, Kowloon	100,000	89,610	8,850	1,500
	Sub-total	<u>736,900</u>	<u>635,042</u>	<u>35,350</u>	<u>7,100</u>
	Education—Others				
3104ET	A direct subsidy scheme school (secondary-cum-primary) in Area 13, Yuen Long	276,700	232,981	1,000	600
3105ET	Extension to Jockey Club Elaine Field School, the Spastics Association of Hong Kong in Area 9, Tai Po	91,000	82,857	4,000	500
3106ET	Special school in Area 16, Tuen Mun, for students with physical disability	260,400	95,444	128,000	10,000
	Sub-total	<u>628,100</u>	<u>411,282</u>	<u>133,000</u>	<u>11,100</u>
	<i>Environment and Food</i>				
	Environmental Hygiene—Burial grounds, columbaria and crematoria				
3013NB	Reprovisioning of Wo Hop Shek Crematorium	686,300	288,905	45,000	35,000
3016NB	Reprovisioning of Cape Collinson Crematorium	696,300	150,933	70,000	140,000
3017NB	Provision of a columbarium and garden of remembrance at Kiu Tau Road, Wo Hop Shek	629,500	311,215	70,000	15,000
	Sub-total	<u>2,012,100</u>	<u>751,053</u>	<u>185,000</u>	<u>190,000</u>

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2012	Revised estimate 2012–13	Estimate 2013–14
		\$'000	\$'000	\$'000	\$'000
Buildings					
<i>Environment and Food—Cont'd.</i>					
Environmental Hygiene— Toilets and bathhouses					
3011NT	Conversion of aqua privies into flushing toilets—phase 5	189,600	119,909	5,000	5,000
3012NT	Conversion of aqua privies into flushing toilets—phase 6	221,100	138,072	22,000	30,000
3013NT	Conversion of aqua privies into flushing toilets—phase 7	383,300	27,508	86,000	139,000
	Sub-total	<u>794,000</u>	<u>285,489</u>	<u>113,000</u>	<u>174,000</u>
Food Supply—Abattoirs, wholesale markets, and other territory-wide food supply facilities					
3049FS	Extension of Man Kam To food inspection facilities	176,100	115,638	39,000	8,000
	Sub-total	<u>176,100</u>	<u>115,638</u>	<u>39,000</u>	<u>8,000</u>
Security					
Fitting Out—Internal security					
3180IC	Fitting-out works for Government facilities at new air cargo terminal	174,300	17,039	100,000	20,000
	Sub-total	<u>174,300</u>	<u>17,039</u>	<u>100,000</u>	<u>20,000</u>
Law and Order—Correctional services					
3061LC	Redevelopment of Stanley Prison Area—phase 2	946,100	814,889	6,000	9,111
3074LC	Redevelopment of Lo Wu Correctional Institution	1,524,500	1,296,932	18,000	42,000
3076LC	Redevelopment of Tai Lam Centre for Women	946,600	—	21,100	130,000
	Sub-total	<u>3,417,200</u>	<u>2,111,821</u>	<u>45,100</u>	<u>181,111</u>
Law and Order—Judiciary					
3030LJ	Additional courtrooms and associated facilities in the High Court Building	50,900	26,427	2,000	700
3031LJ	West Kowloon Law Courts Building	2,723,100	—	224,000	420,000
	Sub-total	<u>2,774,000</u>	<u>26,427</u>	<u>226,000</u>	<u>420,700</u>

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2012	Revised estimate 2012–13	Estimate 2013–14
		\$'000	\$'000	\$'000	\$'000
Buildings					
<i>Security—Cont'd.</i>					
Law and Order—Police					
3277LP	Reprovisioning of Yau Ma Tei Police Station	Cat. B	—	—	63,000 †
	Sub-total	—	—	—	63,000
Public Safety—Ambulance services					
3037BA	Construction of an ambulance depot at Choi Shun Street, Sheung Shui	Cat. B	—	—	25,500 †
	Sub-total	—	—	—	25,500
Public Safety—Fire services					
3171BF	Development of Aberdeen fire station-cum-ambulance depot	177,200	109,783	36,000	10,000
3172BF	Construction of fire station-cum-ambulance facility at Cheung Yip Street, Kowloon Bay	210,000	30,608	74,000	30,000
3173BF	Redevelopment of Fire Services Training School	3,562,500	—	89,600	510,000
	Sub-total	3,949,700	140,391	199,600	550,000
Quarters—Internal security					
3050JA	Purchase of surplus Home Ownership Scheme flats for reprovisioning departmental quarters for the disciplined services	3,005,400	2,531,531	400,800	300
3060JA	Construction of rank and file quarters for Immigration Department at Wo Yi Hop Road, Kwai Chung	275,000	241,940	25,000	3,000
3061JA	Redevelopment of departmental quarters for Customs and Excise Department at Tsing Chau Street and Lee Kung Street, Hung Hom ...	275,000	131,113	100,000	5,000
3062JA	Redevelopment of disciplined services quarters in Fu Tei, Tuen Mun	413,400	—	10,000	73,000
	Sub-total	3,968,800	2,904,584	535,800	81,300

†3277LP The project at a rough order of cost of \$1,155,200,000 is forecast to start in the first quarter of the 2013–14 financial year, with an estimated expenditure of \$63,000,000 in 2013–14.

†3037BA The project at a rough order of cost of \$174,500,000 is forecast to start in the fourth quarter of the 2012–13 financial year, with an estimated expenditure of \$25,500,000 in 2013–14.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2012	Revised estimate 2012–13	Estimate 2013–14
		\$'000	\$'000	\$'000	\$'000
Buildings					
	<i>Security—Cont'd.</i>				
	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	51	30,000	60,000
3015GB	Construction of a secondary boundary fence and new sections of primary boundary fence and boundary patrol road—phase 1	395,500	165,471	80,000	40,000
3020GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works—Boundary Control Point buildings and the associated facilities—pre-construction consultancy services	Cat. B	—	—	53,100 †
	Sub-total	<u>680,500</u>	<u>165,522</u>	<u>110,000</u>	<u>153,100</u>
<i>Miscellaneous</i>					
	Fitting out—Others				
3400IO	Transformation of the former Police Married Quarters on Hollywood Road into a creative industries landmark	560,100	11,451	131,000	170,000
3401IO	Fitting-out works for government facilities associated with midfield expansion project at Hong Kong International Airport	256,500	—	7,400	8,000
	Sub-total	<u>816,600</u>	<u>11,451</u>	<u>138,400</u>	<u>178,000</u>
	Government Offices— Intra-governmental services				
3061KA	Independent Commission Against Corruption Headquarters building, North Point	731,100	690,210	4,800	23,020
3063KA	Tamar Development Project	5,528,700	5,301,501	64,500	37,000
3065KA	Customs headquarters building at Tin Chiu Street, North Point	1,352,000	1,129,900	7,200	3,000
3075KA	New Civil Aviation Department headquarters	1,997,000	1,824,046	68,000	30,000

†3020GB The project at a rough order of cost of \$180,000,000 is forecast to start in the fourth quarter of the 2012–13 financial year, with an estimated expenditure of \$53,100,000 in 2013–14.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2012	Revised estimate 2012–13	Estimate 2013–14
		\$'000	\$'000	\$'000	\$'000
Buildings					
	<i>Miscellaneous—Cont'd.</i>				
	Government Offices—				
	Intra-governmental services—				
	<i>Cont'd.</i>				
3109KA	Construction of Trade and Industry Tower in Kai Tak Development Area	2,645,100	34,928	272,000	434,500
3112KA	Relocation of the Court of Final Appeal and the Development Office of the Judiciary to No. 8 Jackson Road	Cat. B	—	—	106,300 †
3115KA	Relocation of part of the offices of the Department of Justice to the Main and East Wings of the Former Central Government Offices	Cat. B	—	—	138,100 †
	Sub-total	<u>12,253,900</u>	<u>8,980,585</u>	<u>416,500</u>	<u>771,920</u>
	Support—Intra-governmental services				
3063GI	Joint-user complex and wholesale fish market in Area 44, Tuen Mun	269,200	248,360	19,000	1,840
3068GI	Relocation of the printing workshop of Government Logistics Department	Cat. B	—	—	5,300 †
	Sub-total	<u>269,200</u>	<u>248,360</u>	<u>19,000</u>	<u>7,140</u>
	Support—Others				
3180GK	Government complex at Mei Lai Road, Mei Foo, Lai Chi Kok	110,500	103,125	4,618	2,757
3181GK	Construction of a station for the new Terminal Doppler Weather Radar	175,700	—	14,500	41,000

†3112KA The project at a rough order of cost of \$583,300,000 is forecast to start in the first quarter of the 2013–14 financial year, with an estimated expenditure of \$106,300,000 in 2013–14.

†3115KA The project at a rough order of cost of \$796,000,000 is forecast to start in the first quarter of the 2013–14 financial year, with an estimated expenditure of \$138,100,000 in 2013–14.

†3068GI The project at a rough order of cost of \$370,400,000 is forecast to start in the third quarter of the 2013–14 financial year, with an estimated expenditure of \$5,300,000 in 2013–14.

CAPITAL WORKS RESERVE FUND

(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2012	Revised estimate 2012–13	Estimate 2013–14
		\$'000	\$'000	\$'000	\$'000
Buildings					
	<i>Miscellaneous—Cont'd.</i>				
	Support—Others—Cont'd.				
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 †
	Sub-total	286,200	103,125	19,118	49,057
Block allocations					
3004GX	Refurbishment of government buildings for items in Category D of the Public Works Programme	—	—	1,985,033	1,781,963
3100GX	Project feasibility studies, minor investigations and consultants' fees for items in Category D of the Public Works Programme	—	—	94,732	99,420
3101GX	Minor building works for items in Category D of the Public Works Programme	—	—	836,437	912,147
	Sub-total	—	—	2,916,202	2,793,530
	Works completed, cancelled or curtailed	—	—	63,001	—
	<i>Head 703: total</i>	58,710,600	29,101,154	10,444,792	7,869,369

†3183GK

The project at a rough order of cost of \$165,800,000 is forecast to start in the third quarter of the 2013–14 financial year, with an estimated expenditure of \$5,300,000 in 2013–14.