

Capital Works Reserve Fund

STATEMENT OF PROJECT PAYMENTS FOR 2011-12 Head 703 — BUILDINGS

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2012 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Community and External Affairs</i>				
Recreation, Culture and Amenities — Cultural facilities				
3053RE	Improvement to Hong Kong Coliseum	168,600 166,158	1,000 1,000	108
3055RE	A permanent planning and infrastructure exhibition gallery at City Hall Annex	253,700 167,490	74,000 92,500	89,250
3057RE	Conversion of Yau Ma Tei Theatre and Red Brick Building into a Xiqu Activity Centre	186,700 91,853	30,000 47,500	47,465
3058RE	Reprovisioning of Pak Tin Public Library	36,100 11,624	5,000 5,000	3,450
3059RE	Construction of an Annex Building at the Ko Shan Theatre	683,200 115,204	107,000 116,000	109,013
Recreation, Culture and Amenities — Mixed amenity packages				
3044RG	Indoor recreation centre-cum-library in Area 100, Ma On Shan	455,800 217,267	2,437 2,437	-
3047RG	Siu Sai Wan Complex	463,700 418,336	23,000 23,000	13,444
3048RG	Tin Shui Wai public library-cum-indoor recreation centre	625,400 513,811	137,000 150,000	146,006
3049RG	Public library and indoor recreation centre in Area 3, Yuen Long	704,100 16,131	120,000 120,000	4,010
3050RG	District open space, sports centre and library in Area 74, Tseung Kwan O	749,200 29,393	10,000 30,000	29,393
3051RG	Redevelopment of Kwun Tong Swimming Pool Complex and Kwun Tong Recreation Ground	1,323,800 262,964	245,000 245,000	200,211
3052RG	Lam Tin North Municipal Services Building	708,500 282,328	140,000 265,000	209,861
3053RG	Sports centre and community hall in Area 101, Tin Shui Wai	629,800 306,543	180,000 212,500	212,095
3054RG	Town park, indoor velodrome-cum-sports centre in Area 45, Tseung Kwan O	1,129,700 425,891	320,000 320,000	291,037

Capital Works Reserve Fund

Head 703 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
	Cumulative Expenditure to 31.3.2012 HK\$'000		Amended Estimate HK\$'000	Actual HK\$'000
<i>Community and External Affairs (Continued)</i>				
Recreation, Culture and Amenities — Open spaces				
3321RO	Waterfront Park in Area 33, Tai Po	23,430 23,423	- 14,431	14,424
3385RO	Tsim Sha Tsui Promenade Beautification Project	170,200 116,569	- 6	4
3391RO	Tourist District Enhancement Programme — The Peak	137,100 57,788	5,000 5,000	3,416
3393RO	Improvement to Stanley waterfront	90,100 72,370	- 20	15
3395RO	Ma On Shan waterfront promenade	220,800 182,984	15,000 15,000	5,370
3401RO	District open space in Shek Yam Estate phases 1 and 4, Kwai Chung	46,100 45,750	698 698	-
3402RO	District open space in Area 9, Tsing Yi	175,900 159,799	15,000 15,000	7,636
3403RO	Local open space in Area 28, Fanling/Sheung Shui	36,600 36,332	190 190	-
3404RO	Local open space in Area 50, Sham Tseng, Tsuen Wan	21,100 20,749	710 710	-
3405RO	District open space in Area 107, Tin Shui Wai	91,400 59,912	342 342	-
3406RO	District Open Space at Po Kong Village Road, Wong Tai Sin	475,600 421,508	21,000 25,200	23,009
3408RO	Recreational development at North Ap Lei Chau Reclamation	94,300 91,196	100 1,300	1,215
3409RO	Lei Yue Mun waterfront enhancement	- -	1,000 1,000	-
3411RO	Ngau Chi Wan Recreation Ground, Wong Tai Sin	199,400 168,822	2,916 7,000	6,655
3412RO	Sun Yat Sen Memorial Park and Swimming Pool Complex	574,700 511,151	45,000 57,500	52,304
3415RO	District open space in Area 18, Tung Chung, Lantau	230,000 211,891	15,000 15,000	10,963
3419RO	Aldrich Bay Park	135,200 116,242	35,000 35,000	11,943
3421RO	District open space in Area 37, Tseung Kwan O	140,600 82,008	50,000 50,000	33,585

Capital Works Reserve Fund

Head 703 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2012 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Community and External Affairs (Continued)</i>				
Recreation, Culture and Amenities — Open spaces (Continued)				
3422RO	Local open space in Area 25, Fanling/Sheung Shui	51,300 44,325	24,000 24,000	17,733
3431RO	Tuen Mun River beautification — Tin Hau Temple Plaza	134,500 9,803	6,000 12,000	9,803
Recreation, Culture and Amenities — Sports facilities				
3125RS	Indoor recreation centre in Area 14, Tseung Kwan O	9,470 9,470	- 531	531
3145RS	Indoor recreation centre, Area 8, Tai Po	16,450 16,450	- 205	205
3238RS	Recreational facilities on Jordan Valley former landfill, Kwun Tong	179,600 172,928	4,202 4,202	2,834
3245RS	Conversion of secondary pool of Lai Chi Kok Park Swimming Pool into indoor heated pool	166,700 105,181	60,000 60,000	59,193
3247RS	Improvement to Victoria Park Tennis Centre	73,700 70,869	1,500 1,500	865
3256RS	Indoor recreation centre, community hall-cum-library in Area 17, Tung Chung, Lantau	429,700 354,820	2,000 2,000	1,619
3260RS	Swimming pool complex in Area 2, Tung Chung, Lantau	441,400 428,926	10,500 10,500	10,491
3261RS	Sports centre in Area 28A, Fanling/Sheung Shui	360,000 307,448	30,000 30,000	29,544
3263RS	Improvement works for Mong Kok Stadium	275,500 249,676	80,000 105,000	101,848
3264RS	Swimming pool complex in Area 1 (San Wai Court), Tuen Mun	791,400 406,907	200,000 270,000	266,267
3266RS	Redevelopment of Victoria Park Swimming Pool Complex	1,197,700 360,198	330,000 330,000	225,106
<i>Economic</i>				
Support — Commerce and industry				
3005GA	Science Park in Pak Shek Kok — phases 1a and 1b	1,982,700 1,576,593	450 450	-
3006GA	HKSAR's Participation in the World Exposition 2010 Shanghai China — Hong Kong Pavilion	145,400 131,204	10,000 10,000	5,000

Capital Works Reserve Fund

Head 703 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
	Cumulative Expenditure to 31.3.2012 HK\$'000		Amended Estimate HK\$'000	Actual HK\$'000
<i>Economic (Continued)</i>				
Support — Commerce and industry (Continued)				
3007GA	Cruise terminal building and ancillary facilities for the Kai Tak cruise terminal development	5,852,100 2,241,539	1,800,000 1,800,000	1,503,360
<i>Education</i>				
Education — Primary				
3071EP	Primary school, Area 53A, package 18, Shatin	8,710 8,710	- -	-
3141EP	Primary school in phase II of the public housing estate in Area 41, Tseung Kwan O	27,000 27,000	- -	-
3150EP	Two primary schools in Area 8, Tai Po	22,100 22,100	- 29	29
3154EP	Two standard primary schools in Area 16, Tin Shui Wai	54,100 54,100	- -	-
3257EP	Primary school in Po Lam Road Housing Development, phase 1, Po Lam Road, Kowloon	114,700 91,576	- -	(1,391)
3263EP	Primary school in Area 27, Tin Shui Wai	105,400 75,683	29,717 29,717	-
3299EP	A 24-classroom primary school in Area 55, Tuen Mun	163,500 125,038	63,000 63,000	61,354
3300EP	A 30-classroom primary school in Area 55, Tuen Mun	219,800 149,616	84,000 84,000	83,394
3302EP	Primary school in Area 31, Sheung Shui	111,600 108,196	- 428	424
3304EP	A 24-classroom primary school at Wylie Road, Kowloon	220,000 210,874	8,000 15,100	14,975
3307EP	An 18-classroom primary school at Tai Pak Tin Street, Kwai Chung	91,100 88,560	4,060 4,060	260
3323EP	A 24-classroom primary school at the junction of Texaco Road and Castle Peak Road, Tsuen Wan	105,300 103,264	- 2,062	26
3324EP	Primary school at Hiu Kwong Street, Sau Mau Ping, Kwun Tong	111,600 109,863	187 187	-
3325EP	First primary school in Area 13, Yuen Long	110,200 105,860	- 2,871	2,464
3326EP	Second primary school in Area 13, Yuen Long	100,200 95,927	- 2,778	2,584

Capital Works Reserve Fund

Head 703 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2012 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Education (Continued)</i>				
Education — Primary (Continued)				
3330EP	A 24-classroom primary school at the junction of Victoria Road and Pok Fu Lam Road, Pok Fu Lam	255,600 111,617	86,000 86,000	61,486
3332EP	A 24-classroom primary school in Sham Tseng, Tsuen Wan	111,200 104,421	2,000 2,000	-
3338EP	A 24-classroom primary school at Site 10, West Kowloon Reclamation, Sham Shui Po	113,900 108,624	2,540 2,540	130
3339EP	A 30-classroom primary school at Fuk Wing Street, Sham Shui Po	143,000 123,490	30,000 31,520	31,495
3340EP	A 24-classroom primary school at Inverness Road, Kowloon City	136,300 124,737	4,000 7,220	5,309
3341EP	An 18-classroom primary school at Fuk Wing Street, Sham Shui Po	109,000 98,137	20,000 20,000	13,088
3343EP	A 24-classroom primary school at development near Choi Wan Road and Jordan Valley, Kwun Tong	117,000 109,561	1,143 4,643	4,304
3344EP	A 30-classroom primary school at development near Choi Wan Road and Jordan Valley, Kwun Tong	189,900 135,225	96,000 96,000	76,440
3345EP	An 18-classroom primary school at Pak Fuk Road, North Point	137,700 130,052	6,000 6,000	4,810
3346EP	Extension to Sheng Kung Hui Mung Yan Primary School at King Fung Path, Tuen Mun	85,500 76,863	4,000 4,000	3,245
3347EP	A 24-classroom primary school at phase 4, Shek Kip Mei Redevelopment, Sham Shui Po	192,000 168,473	7,000 7,000	690
Education — Secondary				
3074ES	One secondary school, Area 2A, package 20, Tuen Mun	18,730 18,730	- -	-
3260ES	A direct subsidy scheme secondary school in Area 50, Tseung Kwan O	116,300 111,193	2,573 2,573	429
3261ES	Secondary school at Aberdeen Reservoir Road, Aberdeen	209,300 191,752	60,000 119,000	116,900
3262ES	Secondary school at development near Choi Wan Road and Jordan Valley, Kwun Tong	179,600 157,569	6,500 6,500	2,830
3263ES	Second secondary school at development near Choi Wan Road and Jordan Valley, Kwun Tong	248,000 196,111	90,000 112,000	107,987
3265ES	Extension of Lai Chack Middle School at Scout Path, Kowloon	100,000 89,610	45,000 59,000	58,573

Capital Works Reserve Fund

Head 703 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2012 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Education (Continued)</i>				
Education — Secondary (Continued)				
3267ES	Conversion of a primary school premises in Area 104, Tin Shui Wai to support reprovisioning of a secondary school	92,600 77,288	3,483 5,483	5,141
Education — Others				
3100ET	Special school at Cornwall Street, Sham Shui Po, for severely intellectually disabled children	114,500 113,399	1,000 1,350	1,305
3102ET	A direct subsidy scheme school (secondary-cum-primary) in Area 11, Sha Tin	222,500 220,141	280 280	-
3104ET	A direct subsidy scheme school (secondary-cum-primary) in Area 13, Yuen Long	276,700 232,981	25,000 25,000	5,539
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 4,000	3,648
3106ET	Special school in Area 16, Tuen Mun, for students with physical disability	260,400 95,444	156,000 156,000	53,098
<i>Environment and Food</i>				
Environmental Hygiene — Burial grounds, columbaria and crematoria				
3003NB	Additional columbarium at Diamond Hill	113,600 99,106	3,000 3,000	300
3007NB	Reprovisioning of Diamond Hill Crematorium	231,400 214,739	4,000 4,000	3,688
3013NB	Re-provisioning of Wo Hop Shek Crematorium	686,300 288,905	200,000 200,000	147,687
3016NB	Reprovisioning of Cape Collinson Crematorium	696,300 150,933	100,000 130,000	129,940
3017NB	Provision of a columbarium and garden of remembrance at Kiu Tau Road, Wo Hop Shek	629,500 311,215	180,000 225,000	220,421
Environmental Hygiene — Mixed amenity packages				
3003NG	Tai Po Complex	914,190 621,158	- 60	53
3011NG	Market and public toilet in Aldrich Bay Reclamation Area	143,020 80,034	- 2,303	1,331

Capital Works Reserve Fund

Head 703 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2012 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Environment and Food (Continued)</i>				
Environmental Hygiene — Retail markets and cooked food centres				
3014NM	General improvement to Po On Road Market and Cooked Food Centre	<i>67,200</i> 57,901	<i>2,000</i> 2,000	204
3027NM	General improvement to Fa Yuen Street Market and Cooked Food Centre	<i>47,600</i> 40,940	<i>7,500</i> 7,500	2,591
3033NM	General improvement to five markets	<i>73,900</i> 65,400	<i>5,000</i> 5,000	4,529
Environmental Hygiene — Toilets and bathhouses				
3006NT	Conversion of aqua privies into flushing toilets — phase 1	<i>27,600</i> 27,087	- 2,449	1,937
3007NT	Conversion of aqua privies into flushing toilets — phase 2A	<i>30,100</i> 22,767	- 1,413	325
3008NT	Conversion of aqua privies into flushing toilets — phase 2B	<i>36,100</i> 22,543	- 1,000	(399)
3009NT	Conversion of aqua privies into flushing toilets — phase 3	<i>66,000</i> 50,911	<i>5,000</i> 5,000	459
3010NT	Conversion of aqua privies into flushing toilets — phase 4	<i>42,600</i> 34,652	<i>3,000</i> 3,000	1,100
3011NT	Conversion of aqua privies into flushing toilets — phase 5	<i>189,600</i> 119,909	<i>15,000</i> 15,000	9,036
3012NT	Conversion of aqua privies into flushing toilets — phase 6	<i>221,100</i> 138,072	<i>60,000</i> 60,000	48,023
3013NT	Conversion of aqua privies into flushing toilets — phase 7	<i>383,300</i> 27,508	<i>31,300</i> 31,300	27,508
Food Supply — Abattoirs, wholesale markets, and other territory-wide food supply facilities				
3049FS	Extension of Man Kam To food inspection facilities	<i>176,100</i> 115,638	<i>80,000</i> 100,000	86,941
Health				
Health — Clinics				
3069MC	Elderly health centre in Kwai Shing East housing development phase 7	<i>42,857</i> 24,690	- -	(141)

Capital Works Reserve Fund

Head 703 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2012 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Security				
Fitting Out — Internal security				
3180IC	Fitting-out works for Government facilities at new air cargo terminal	174,300 17,039	10,400 17,039	17,039
Law and Order — Correctional services				
3061LC	Redevelopment of Stanley Prison Area — phase 2	946,100 814,889	12,000 12,000	2,174
3074LC	Redevelopment of Lo Wu Correctional Institution	1,524,500 1,296,932	35,000 35,000	11,459
Law and Order — Judiciary				
3030LJ	Additional courtrooms and associated facilities in the High Court Building	50,900 26,427	22,000 22,000	21,842
Law and Order — Police				
3243LP	Reprovisioning of Central District Headquarters and Central Divisional Station of the Police	288,800 262,999	15,000 15,000	1,850
Public Safety — Fire services				
3127BF	Fire Services Department Diving Training Centre in Government Dockyard on Stonecutters Island	144,100 135,641	4,000 4,000	321
3171BF	Development of Aberdeen fire station-cum-ambulance depot	177,200 109,783	80,000 80,000	79,652
3172BF	Construction of fire station-cum-ambulance facility at Cheung Yip Street, Kowloon Bay	210,000 30,608	13,000 30,800	30,608
Quarters — Internal security				
3045JA	Junior police officers' married quarters in Area 44, Tuen Mun	376,900 296,483	29,000 29,000	1,812
3050JA	Purchase of surplus Home Ownership Scheme flats for reprovisioning departmental quarters for the disciplined services	3,005,400 2,531,531	406,000 406,000	404,147
3060JA	Construction of rank and file quarters for Immigration Department at Wo Yi Hop Road, Kwai Chung	275,000 241,940	120,000 180,740	180,526
3061JA	Redevelopment of departmental quarters for Customs and Excise Department at Tsing Chau Street and Lee Kung Street, Hung Hom	275,000 131,113	106,000 106,000	78,265

Capital Works Reserve Fund

Head 703 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2012 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Security (Continued)</i>				
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 2,168,126	209,170 218,290	217,973
3012GB	Construction of a secondary boundary fence and new sections of primary boundary fence and boundary patrol road — phase 2	285,000 51	3,000 3,000	51
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 94,000	93,491
<i>Social Welfare</i>				
Social Welfare and Community Buildings — Community centres and halls				
3084SC	Neighbourhood community centre, Area 8, Tai Po	19,200 19,200	- 1	1
3173SC	Centre for Youth Development	550,900 531,132	1,000 1,000	889
3176SC	Joint-user complex at Bailey Street, To Kwa Wan Reclamation	476,400 102,804	120,000 120,000	52,820
3183SC	Community hall at Yau Tong Estate redevelopment phase 4	54,600 47,979	15,000 22,200	22,198
3184SC	Community hall at Lei Muk Shue Estate phase 4	30,400 16,579	100 100	-
3188SC	Community hall in Areas 4C and 38A, Sha Tin	33,800 31,092	769 1,042	1,041
3189SC	Community hall at the housing site in Area 103, Tin Shui Wai	32,000 21,879	100 100	-
3190SC	Tseung Kwan O Complex in Area 44, Tseung Kwan O	530,900 466,320	110,000 143,000	138,460
3191SC	Community hall and integrated family service centre at Tung Tau Estate phase 9, Wong Tai Sin	54,700 50,612	10,000 20,800	20,355
3192SC	Joint-user complex in Area 44, Fanling	162,200 9,931	3,000 10,000	9,931
3193SC	Community hall at the housing site in Area 18, Tuen Mun	74,000 11,082	5,000 12,000	11,082

Capital Works Reserve Fund

Head 703 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2012 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
Support				
Fitting out — Others				
3400IO	Transformation of the former Police Married Quarters on Hollywood Road into a creative industries landmark	560,100 11,451	- 11,800	11,451
Government Offices — Intra-governmental services				
3061KA	Independent Commission Against Corruption Headquarters building, North Point	731,100 690,210	30,000 30,000	-
3063KA	Tamar Development Project	5,528,700 5,301,501	1,130,000 1,551,000	1,504,484
3065KA	Customs headquarters building at Tin Chiu Street, North Point	1,352,000 1,129,900	50,000 50,000	16,846
3075KA	New Civil Aviation Department headquarters	1,997,000 1,824,046	470,000 990,000	971,366
3109KA	Construction of Trade and Industry Tower in Kai Tak Development Area	2,645,100 34,928	- 35,000	34,928
Support — Intra-governmental services				
3063GI	Joint-user complex and wholesale fish market in Area 44, Tuen Mun	269,200 248,360	15,000 15,000	7,642
Support — Others				
3180GK	Government complex at Mei Lai Road, Mei Foo, Lai Chi Kok	110,500 103,125	5,000 5,000	2,243
Block allocations				
3004GX	Refurbishment of government buildings for items in Category D of the Public Works Programme	-	2,121,000 2,121,000	2,115,552
3100GX	Project feasibility studies, minor investigations and consultants' fees for items in Category D of the Public Works Programme	-	120,000 120,000	65,415
3101GX	Minor building works for items in Category D of the Public Works Programme	-	720,000 720,000	695,831
	Total	58,507,857 37,539,738	11,767,867 13,526,000	11,990,125

Note : The expenditure figure for Block allocation is excluded from the column of Cumulative Expenditure to 31.3.2012.