

Capital Works Reserve Fund

STATEMENT OF PROJECT PAYMENTS FOR 2012-13 Head 703 — BUILDINGS

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2013 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Community and External Affairs</i>				
Recreation, Culture and Amenities — Cultural facilities				
3055RE	A permanent planning and infrastructure exhibition gallery at City Hall Annex	253,700 196,823	30,000 30,000	29,333
3057RE	Conversion of Yau Ma Tei Theatre and Red Brick Building into a Xiqu Activity Centre	186,700 103,979	15,000 15,000	12,126
3058RE	Reprovisioning of Pak Tin Public Library	36,100 11,798	10,000 10,000	174
3059RE	Construction of an Annex Building at the Ko Shan Theatre	683,200 378,015	265,000 265,000	262,810
Recreation, Culture and Amenities — Mixed amenity packages				
3047RG	Siu Sai Wan Complex	463,700 431,611	6,000 14,000	13,275
3048RG	Tin Shui Wai public library-cum-indoor recreation centre	625,400 549,041	50,000 50,000	35,229
3049RG	Public library and indoor recreation centre in Area 3, Yuen Long	704,100 57,652	120,000 120,000	41,521
3050RG	District open space, sports centre and library in Area 74, Tseung Kwan O	749,200 130,643	100,000 102,000	101,250
3051RG	Redevelopment of Kwun Tong Swimming Pool Complex and Kwun Tong Recreation Ground	1,323,800 706,475	427,000 443,850	443,512
3052RG	Lam Tin North Municipal Services Building	708,500 435,071	153,000 153,000	152,743
3053RG	Sports centre and community hall in Area 101, Tin Shui Wai	629,800 375,323	85,000 85,000	68,780
3054RG	Town park, indoor velodrome-cum-sports centre in Area 45, Tseung Kwan O	1,129,700 900,723	420,000 475,000	474,832
3055RG	Sports centre, community hall and district library in Area 14B, Sha Tin	1,084,000 11,805	3,200 12,500	11,805
Recreation, Culture and Amenities — Open spaces				
3391RO	Tourist District Enhancement Programme — The Peak	137,100 60,792	4,200 4,200	3,004
3393RO	Improvement to Stanley waterfront	90,100 72,371	- 3	2

Capital Works Reserve Fund

Head 703 (Continued)

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		Cumulative Expenditure to 31.3.2013 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Community and External Affairs (Continued)</i>				
Recreation, Culture and Amenities — Open spaces (Continued)				
3395RO	Ma On Shan waterfront promenade	220,800 182,984	7,000 7,000	-
3402RO	District open space in Area 9, Tsing Yi	175,900 163,349	5,000 5,000	3,550
3406RO	District Open Space at Po Kong Village Road, Wong Tai Sin	475,600 426,512	9,000 9,000	5,004
3409RO	Lei Yue Mun Waterfront Enhancement Project — development of a waterfront promenade and related improvement works	- -	3,200 3,200	-
3411RO	Ngau Chi Wan Recreation Ground, Wong Tai Sin	199,400 169,562	5,891 5,891	740
3412RO	Sun Yat Sen Memorial Park and Swimming Pool Complex	574,700 519,920	21,000 21,000	8,769
3415RO	District open space in Area 18, Tung Chung, Lantau	230,000 216,420	4,600 4,600	4,529
3419RO	Aldrich Bay Park	135,200 128,812	7,000 13,000	12,570
3420RO	Local open space at Chung Yee Street, Kowloon City	88,800 19,085	3,200 19,400	19,085
3421RO	District open space in Area 37, Tseung Kwan O	140,600 85,809	23,000 23,000	3,801
3422RO	Local open space in Area 25, Fanling/Sheung Shui	51,300 45,381	5,000 5,000	1,055
3429RO	Open space in Area 117, Tin Shui Wai	232,300 28,931	11,200 29,200	28,931
3431RO	Tuen Mun River beautification — Tin Hau Temple Plaza	134,500 48,765	40,000 40,000	38,962
3439RO	Kwun Tong promenade — stage 2	250,700 1,960	3,000 3,000	1,960
3443RO	Runway Park at Kai Tak, Kowloon City District — phase 1	169,700 29,273	47,400 47,400	29,273
Recreation, Culture and Amenities — Sports facilities				
3238RS	Recreational facilities on Jordan Valley former landfill, Kwun Tong	179,600 174,887	3,500 3,500	1,958
3245RS	Conversion of secondary pool of Lai Chi Kok Park Swimming Pool into indoor heated pool	166,700 114,946	25,000 25,000	9,766

Capital Works Reserve Fund

Head 703 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2013 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Community and External Affairs (Continued)</i>				
Recreation, Culture and Amenities – Sports facilities (Continued)				
3260RS	Swimming pool complex in Area 2, Tung Chung, Lantau	441,400 434,442	8,000 8,000	5,516
3261RS	Sports centre in Area 28A, Fanling/Sheung Shui	360,000 326,022	16,000 19,000	18,574
3263RS	Improvement works for Mong Kok Stadium	275,500 261,202	12,000 12,000	11,526
3264RS	Swimming pool complex in Area 1 (San Wai Court), Tuen Mun	791,400 504,396	130,000 130,000	97,489
3266RS	Redevelopment of Victoria Park Swimming Pool Complex	1,197,700 743,099	375,000 383,000	382,901
Social Welfare and Community Buildings – Community halls				
3173SC	Centre for Youth Development	550,900 531,456	1,500 1,500	323
3176SC	Joint-user complex at Bailey Street, To Kwa Wan Reclamation	476,400 324,458	210,000 222,310	221,654
3183SC	Community hall at Yau Tong Estate redevelopment phase 4	54,600 50,431	12,000 12,000	2,452
3187SC	Joint-user complex at Tseng Choi Street, Tuen Mun	105,100 104,023	- 350	264
3189SC	Community hall at the housing site in Area 103, Tin Shui Wai	32,000 23,657	- 1,800	1,779
3190SC	Tseung Kwan O Complex in Area 44, Tseung Kwan O	530,900 491,279	40,000 40,000	24,959
3191SC	Community hall and integrated family service centre at Tung Tau Estate phase 9, Wong Tai Sin	54,700 51,272	2,000 2,000	659
3192SC	Joint-user complex in Area 44, Fanling	162,200 52,979	22,000 43,100	43,048
3193SC	Community hall at the housing site in Area 18, Tuen Mun	74,000 23,467	15,000 15,000	12,385
<i>Economic</i>				
Support – Commerce and industry				
3006GA	HKSAR's Participation in the World Exposition 2010 Shanghai China – Hong Kong Pavilion	145,400 133,204	5,000 5,000	2,000

Capital Works Reserve Fund

Head 703 (Continued)

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		Cumulative Expenditure to 31.3.2013 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 4,623,859	2,000,000 2,385,000	2,382,320
<i>Education</i>				
Education—Primary				
3263EP	Primary school in Area 27, Tin Shui Wai	105,400 78,134	16,000 16,000	2,451
3290EP	Primary school at Shek Pai Wan redevelopment phase 2	107,900 93,326	- 3,100	3,098
3299EP	A 24-classroom primary school in Area 55, Tuen Mun	163,500 126,891	9,500 9,500	1,853
3300EP	A 30-classroom primary school in Area 55, Tuen Mun	219,800 151,728	17,500 17,500	2,112
3304EP	A 24-classroom primary school at Wylie Road, Kowloon	220,000 215,784	5,000 5,000	4,910
3307EP	An 18-classroom primary school at Tai Pak Tin Street, Kwai Chung	91,100 88,560	2,400 2,400	-
3323EP	A 24-classroom primary school at the junction of Texaco Road and Castle Peak Road, Tsuen Wan	105,300 104,508	1,862 1,862	1,244
3324EP	Primary school at Hiu Kwong Street, Sau Mau Ping, Kwun Tong	111,600 109,943	- 80	80
3325EP	First primary school in Area 13, Yuen Long	110,200 108,758	2,499 2,932	2,898
3326EP	Second primary school in Area 13, Yuen Long	100,200 97,352	2,400 2,400	1,426
3330EP	A 24-classroom primary school at the junction of Victoria Road and Pok Fu Lam Road, Pok Fu Lam	255,600 189,968	90,000 90,000	78,351
3332EP	A 24-classroom primary school in Sham Tseng, Tsuen Wan	111,200 105,641	4,779 4,779	1,220
3338EP	A 24-classroom primary school at Site 10, West Kowloon Reclamation, Sham Shui Po	113,900 109,065	1,018 1,018	440
3339EP	A 30-classroom primary school at Fuk Wing Street, Sham Shui Po	143,000 134,157	15,000 15,000	10,667
3340EP	A 24-classroom primary school at Inverness Road, Kowloon City	136,300 125,237	6,000 6,000	500
3341EP	An 18-classroom primary school at Fuk Wing Street, Sham Shui Po	109,000 99,872	2,000 2,000	1,735

Capital Works Reserve Fund

Head 703 (Continued)

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		Cumulative Expenditure to 31.3.2013 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Education (Continued)</i>				
Education — Primary (Continued)				
3344EP	A 30-classroom primary school at development near Choi Wan Road and Jordan Valley, Kwun Tong	189,900 138,334	11,000 11,000	3,109
3345EP	An 18-classroom primary school at Pak Fuk Road, North Point	137,700 132,053	4,000 4,000	2,002
3346EP	Extension to Sheng Kung Hui Mung Yan Primary School at King Fung Path, Tuen Mun	85,500 77,609	4,500 4,500	747
3347EP	A 24-classroom primary school at phase 4, Shek Kip Mei Redevelopment, Sham Shui Po	192,000 172,792	10,000 10,000	4,319
Education — Secondary				
3251ES	Secondary school at Nam Fung Road, Aberdeen	124,900 118,906	- 80	68
3260ES	A direct subsidy scheme secondary school in Area 50, Tseung Kwan O	116,300 111,836	- 1,500	643
3261ES	Secondary school at Aberdeen Reservoir Road, Aberdeen	209,300 203,427	37,000 37,000	11,675
3262ES	Secondary school at development near Choi Wan Road and Jordan Valley, Kwun Tong	179,600 162,543	10,000 10,000	4,975
3263ES	Second secondary school at development near Choi Wan Road and Jordan Valley, Kwun Tong	248,000 204,655	25,000 25,000	8,544
3265ES	Extension of Lai Chack Middle School at Scout Path, Kowloon	100,000 94,270	10,000 10,000	4,660
3267ES	Conversion of a primary school premises in Area 104, Tin Shui Wai to support reprovisioning of a secondary school	92,600 81,015	5,000 5,000	3,727
Education — Others				
3100ET	Special school at Cornwall Street, Sham Shui Po, for severely intellectually disabled children	114,500 114,450	1,406 1,406	1,051
3104ET	A direct subsidy scheme school (secondary-cum-primary) in Area 13, Yuen Long	276,700 233,964	10,000 10,000	983
3105ET	Extension to Jockey Club Elaine Field School, the Spastics Association of Hong Kong in Area 9, Tai Po	91,000 83,938	4,000 4,000	1,081
3106ET	Special school in Area 16, Tuen Mun, for students with physical disability	260,400 216,627	128,000 128,000	121,183

Capital Works Reserve Fund

Head 703 (Continued)

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		Cumulative Expenditure to 31.3.2013 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Environment and Food</i>				
Environmental Hygiene—Burial grounds, columbaria and crematoria				
3003NB	Additional columbarium at Diamond Hill	113,600 99,114	9,400 9,400	9
3007NB	Reprovisioning of Diamond Hill Crematorium	231,400 214,946	7,310 7,310	207
3013NB	Reprovisioning of Wo Hop Shek Crematorium	686,300 339,284	60,000 60,000	50,379
3016NB	Reprovisioning of Cape Collinson Crematorium	696,300 201,776	80,000 80,000	50,843
3017NB	Provision of a columbarium and garden of remembrance at Kiu Tau Road, Wo Hop Shek	629,500 390,863	100,000 100,000	79,648
Environmental Hygiene—Retail markets and cooked food centres				
3014NM	General improvement to Po On Road Market and Cooked Food Centre	67,200 57,901	1,600 1,600	-
3027NM	General improvement to Fa Yuen Street Market and Cooked Food Centre	47,600 42,123	1,935 1,935	1,184
3033NM	General improvement to five markets	73,900 69,090	6,463 6,463	3,690
Environmental Hygiene—Toilets and bathhouses				
3009NT	Conversion of aqua privies into flushing toilets—phase 3	66,000 52,460	6,074 6,074	1,549
3010NT	Conversion of aqua privies into flushing toilets—phase 4	42,600 35,580	4,080 4,080	928
3011NT	Conversion of aqua privies into flushing toilets—phase 5	189,600 121,162	14,000 14,000	1,253
3012NT	Conversion of aqua privies into flushing toilets—phase 6	221,100 152,012	35,000 35,000	13,940
3013NT	Conversion of aqua privies into flushing toilets—phase 7	383,300 117,329	71,200 91,000	89,821
Food Supply—Abattoirs, wholesale markets, and other territory-wide food supply facilities				
3049FS	Extension of Man Kam To food inspection facilities	176,100 155,210	42,000 42,000	39,572

Capital Works Reserve Fund

Head 703 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2013 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Security</i>				
Fitting Out – Internal security				
3180IC	Fitting-out works for Government facilities at new air cargo terminal	174,300 93,734	91,900 91,900	76,696
Law and Order – Correctional services				
3061LC	Redevelopment of Stanley Prison Area – phase 2	946,100 817,071	6,000 6,000	2,182
3074LC	Redevelopment of Lo Wu Correctional Institution	1,524,500 1,315,219	30,000 30,000	18,287
3076LC	Redevelopment of Tai Lam Centre for Women	946,600 40,631	21,100 40,700	40,631
Law and Order – Judiciary				
3030LJ	Additional courtrooms and associated facilities in the High Court Building	50,900 28,930	12,000 12,000	2,503
3031LJ	West Kowloon Law Courts Building	2,723,100 272,907	200,200 273,000	272,907
Law and Order – Police				
3243LP	Reprovisioning of Central District Headquarters and Central Divisional Station of the Police	288,800 262,999	1,000 1,000	-
Public Safety – Ambulance services				
3037BA	Construction of an ambulance depot at Choi Shun Street, Sheung Shui	174,500 3,660	- 3,660	3,660
Public Safety – Fire services				
3171BF	Development of Aberdeen fire station-cum-ambulance depot	177,200 145,276	36,000 36,000	35,493
3172BF	Construction of fire station-cum-ambulance facility at Cheung Yip Street, Kowloon Bay	210,000 87,634	74,000 74,000	57,026
3173BF	Redevelopment of Fire Services Training School	3,562,500 122,243	89,600 122,270	122,243

Capital Works Reserve Fund

Head 703 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2013 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Security (Continued)</i>				
Quarters – Internal security				
3045JA	Junior police officers' married quarters in Area 44, Tuen Mun	376,900 296,483	1,000 1,000	-
3050JA	Purchase of surplus Home Ownership Scheme flats for reprovisioning departmental quarters for the disciplined services	3,005,400 2,927,556	405,000 405,000	396,025
3060JA	Construction of rank and file quarters for Immigration Department at Wo Yi Hop Road, Kwai Chung	275,000 266,429	62,500 62,500	24,489
3061JA	Redevelopment of departmental quarters for Customs and Excise Department at Tsing Chau Street and Lee Kung Street, Hung Hom	275,000 243,246	78,000 113,000	112,133
3062JA	Redevelopment of disciplined services quarters in Fu Tei, Tuen Mun	413,400 26,251	36,900 36,900	26,251
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 2,168,255	5,057 5,057	129
3012GB	Construction of a secondary boundary fence and new sections of primary boundary fence and boundary patrol road – phase 2	285,000 24,731	31,600 31,600	24,680
3015GB	Construction of a secondary boundary fence and new sections of primary boundary fence and boundary patrol road – phase 1	395,500 228,660	80,000 80,000	63,189
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 5,899	- 5,900	5,899
<i>Miscellaneous</i>				
Fitting out – Others				
3400IO	Transformation of the former Police Married Quarters on Hollywood Road into a creative industries landmark	560,100 144,290	102,100 132,930	132,839
3401IO	Fitting-out works for government facilities associated with midfield expansion project at Hong Kong International Airport	256,500 7,329	9,500 9,500	7,329

Capital Works Reserve Fund

Head 703 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2013 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Miscellaneous (Continued)</i>				
Government Offices – Intra-governmental services				
3061KA	Independent Commission Against Corruption Headquarters building, North Point	731,100 694,408	13,020 13,020	4,198
3063KA	Tamar Development Project	5,528,700 5,358,240	100,000 100,000	56,739
3065KA	Customs headquarters building at Tin Chiu Street, North Point	1,352,000 1,137,089	19,500 19,500	7,189
3075KA	New Civil Aviation Department headquarters	1,997,000 1,896,218	185,000 185,000	72,171
3109KA	Construction of Trade and Industry Tower in Kai Tak Development Area	2,645,100 325,927	158,100 291,000	290,999
3114KA	Purchase and conversion of industrial building for Water Supplies Department facilities	790,500 -	160,000 160,000	-
Support – Intra-governmental services				
3063GI	Joint-user complex and wholesale fish market in Area 44, Tuen Mun	269,200 264,713	10,000 16,400	16,352
Support – Others				
3180GK	Government complex at Mei Lai Road, Mei Foo, Lai Chi Kok	110,500 104,489	4,618 4,618	1,364
3181GK	Construction of a station for the new Terminal Doppler Weather Radar	175,700 30,878	10,500 30,900	30,878
Block allocations				
3004GX	Refurbishment of government buildings for items in Category D of the Public Works Programme	- -	1,985,033 1,996,763	1,992,972
3100GX	Project feasibility studies, minor investigations and consultants' fees for items in Category D of the Public Works Programme	- -	94,732 94,732	66,111
3101GX	Minor building works for items in Category D of the Public Works Programme	- -	836,437 836,437	810,431
	Total	64,156,700 <u>40,933,552</u>	10,586,214 <u>11,546,010</u>	<u>10,416,968</u>

Note : The expenditure figure for Block allocation is excluded from the column of Cumulative Expenditure to 31.3.2013.