

NOTE FOR FINANCE COMMITTEE

Capital Works Reserve Fund Report on status of Capital Works Project Planned to Start in 2000-01

As from 1995-96, we have provided information in the Annual Estimates specifying the order of cost and estimated start date (by quarter) of capital works projects forecast to be put forward to the Finance Committee for upgrading to Category A during the year in question. Since 1996, the Secretary for Works has prepared reports on the implementation of these projects.

2. The report on projects scheduled to start in the 2000-01 financial year is attached for Members' information.

Finance Bureau
July 2001

**CAPITAL WORKS RESERVE FUND
REPORT ON STATUS OF
CAPITAL WORKS PROJECTS PLANNED TO START IN 2000-01**

INTRODUCTION

This note reports on the status of capital works projects originally scheduled to start in the 2000-01 financial year.

BACKGROUND

2. In response to a recommendation of the Public Accounts Committee, we have since 1995 provided, in the Estimates of the Capital Works Reserve Fund (CWRP), footnotes specifying the order of cost and the estimated works start date (by quarter) of projects forecast to be upgraded to Category A during the financial year covered by the Estimates. These footnotes include projects in the Public Works Programme as well as subvented building projects. This is the sixth year we are reporting on our performance in meeting the project start dates.

SUMMARY OF PERFORMANCE

3. In the 2000-01 CWRP Estimates (Volume II), we planned to start 85 capital works projects during the year. Seven of these started ahead of schedule and 30 started on schedule. 16 started late but still commenced within the 2000-01 financial year. Of the remaining 32 projects, one was deleted. The other 31 projects experienced delays and will now start in 2001-02 or later. The corresponding number of delayed starts for 1999-2000 was 46 projects.

4. Separately, the Finance Committee has upgraded to Category A 45 new projects which did not appear in the 2000-01 Estimates but started in that financial year. We made early starts on these projects either due to urgent demand for community facilities or the need to proceed with site investigation or detailed design works in the case of large projects.

5. A summary table and a chart showing our performance in meeting the start dates as at the end of the 2000-01 financial year are at Enclosures 1 and 2 respectively. A brief description of the 85 projects listed in the 2000-01 Estimates is at Enclosure 3. (Details of the new 45 projects are at Enclosure 4. **Altogether, a total of 98 projects started during the 2000-01 financial year.**)

REASONS FOR ADJUSTMENT

6. The main reasons for deferring the start date of the 31 projects mentioned at paragraph 3 above are set out below –

- (a) change/review of project scope or programme due to technical reasons (13 projects);
- (b) change/review of project scope or programme due to clients' requirements (eight projects);
- (c) extra time required for public consultation/ to resolve public objection (six projects);
- (d) extra time required for pre-qualification and tender assessment (two projects);
- (e) extra time required for compliance with statutory requirements (one project); and
- (f) non-availability of site (one project).

WAY FORWARD

7. We will continue to monitor and review the current process to identify other possible and effective measures to ensure timely throughput of new start items included in the estimates.

**Works Bureau
June 2001**

Capital Works Reserve Fund
Report on Status of Capital Works Projects Planned to Start in 2000-2001

Summary

Head of Expenditure	Number of projects forecast to start during 2000-2001	Projects which started as forecast/ahead of schedule		Projects which started late but still within 2000-2001		Projects to start in 2001-2002 or later/deleted	
		No. ^a	%	No.	%	No. ^b	%
702	1	0	0.0	0	0.0	1	100.0
703	33	17 (1)	51.6	8	24.2	8 (1)	24.2
704	7	4 (2)	57.1	0	0.0	3	42.9
705	3	1	33.3	0	0.0	2	66.7
706	7	2	28.6	1	14.3	4	57.1
707	16	7 (1)	43.8	3	18.7	6	37.5
708 ^c	11	2	18.2	4	36.4	5	45.4
709	3	2 (2)	66.7	0	0.0	1	33.3
711	4	2 (1)	50.0	0	0.0	2	50.0
Total	85	37 (7)	43.5	16	18.8	32 (1)	37.7

^a Figure in brackets denotes the number of projects which started ahead of schedule.

^b Figure in brackets denotes the number of projects which have been deleted.

^c Projects relating to Major Systems and Equipment are not included.

Enclosure 3

**Status of Projects Originally Scheduled to Start in 2000-2001
(As at 31 March 2001)**

Project Code	Project Title	Original Forecast Start Quarter Financial Year	Actual Start Quarter Financial Year	Revised Forecast Start Quarter Financial Year	Remark/ Reason for Deferral
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Head 702 Port and Airport Development

2113AP	West Tuen Mun Port Development Feasibility Study	2 nd 2000-2001		1 st 2002-2003	Change/review of programme due to technical reason
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Head 703 Buildings

3005GA* (3003GA)	Science Park at Pak Shek Kok – Phases 1a and 1b*	4 th 1999-2000	4 th 1999-2000		On schedule
3118BF	Tseung Kwan O fire station-cum-ambulance depot in area 87, Tseung Kwan O	2 nd 2000-2001	3 rd 2000-2001		Extra time required for tender assessment
3006GB	Expansion of kiosks and other facilities at Lok Ma Chau boundary crossing – remaining works	4 th 1999-2000	3 rd 2000-2001		Change/review of programme due to technical reason
3234LP	Redevelopment of Police Headquarters – Arsenal Street, Wanchai (Arsenal Yard phase 3 development) - stage 2	1 st 2000-2001	3 rd 2000-2001		Extra time required to conduct consultation
3252EP	Primary school in Kai Lai Road, Kowloon Bay	3 rd 2000-2001	3 rd 2000-2001		On schedule
3256EP	Primary school in area 12, Tai Po	3 rd 2000-2001	4 th 2000-2001		Site availability
3266EP	Primary school at Kin Tak Street, Yuen Long	4 th 1999-2000	1 st 2000-2001		Change/review of scope due to technical reason
3268EP	A 24-classroom primary school at junction of Tsing King Road and Tsing Luk Street, Tsing Yi	4 th 2000-2001	4 th 2000-2001		On schedule
3273EP	Primary school at Fat Tseung Street, Sham Shui Po	3 rd 2000-2001		3 rd 2001-2002	Change/review of scope due to client's requirement
3275EP	Primary school in Tsing Yi Area 10, Kwai Tsing	2 nd 2000-2001	2 nd 2000-2001		On schedule
3276EP	A 24-classroom primary school in Wang Chiu Road, Kowloon Bay	3 rd 2000-2001	3 rd 2000-2001		On schedule

3278EP	Primary school in Sau Mau Ping Estate, phase 9	1 st 2000-2001	1 st 2000-2001		On schedule
3234ES	Secondary school in Yick Yuen, Tuen Mun	4 th 2000-2001		Deleted	Deleted by client department
3235ES	Two secondary schools in Fat Tseung Street, Sham Shui Po	3 rd 2000-2001		3 rd 2001-2002	Change/review of scope due to client's requirement
3236ES	Secondary school in Po Kong Village Road, Wong Tai Sin	3 rd 2000-2001	3 rd 2000-2001		On schedule
3237ES	Secondary school in Kai Lai Road, Kowloon Bay	3 rd 2000-2001	3 rd 2000-2001		On schedule
3085ET	Improvement works to existing government schools based on the recommendations of the Education Commission Report No. 5 – phase 4	3 rd 2000-2001		2 nd 2001-2002	Change/review of scope due to client's requirement
3090ET	Special school for mildly mentally handicapped children in area 3C, Tuen Mun	1 st 2000-2001	1 st 2000-2001		On schedule
3006NB	Extension of Kwai Chung Crematorium	3 rd 2000-2001	4 th 2000-2001		Extra time required for tender assessment
3012NM	Urban Council Stanley Complex	4 th 2000-2001		Under review	Change/review of scope due to client's requirement
3013NM	Conversion of Centre Street Market in Sai Ying Pun – phase 2	1 st 2000-2001	1 st 2000-2001		On schedule
3048RE	Renovation to external walls of Sha Tin and Tuen Mun Town Hall Complexes	2 nd 2000-2001	3 rd 2000-2001		Extra time required for tender assessment
3044RG	Indoor Recreation Centre cum Library in area 100, Ma On Shan	3 rd 2000-2001	3 rd 2000-2001		On schedule
3045RG	Tai Kok Tsui Complex, phase 2	4 th 2000-2001	4 th 2000-2001		On schedule
3366RO	Local open space in area 44, Tuen Mun	3 rd 2000-2001	3 rd 2000-2001		On schedule
3367RO	Jordan Valley Playground, phase 2, stage 2	3 rd 2000-2001	3 rd 2000-2001		On schedule
3368RO	Kowloon Bay Recreation Ground	4 th 2000-2001		1 st 2002-2003	Change/review of scope due to technical reason
3369RO	Improvement to Victoria Park in Causeway Bay	1 st 2000-2001	1 st 2000-2001		On schedule
3370RO	Hammer hill Road District Park	4 th 2000-2001		Under review	Change/review of scope due to technical reason
3234RS	Water Sports Centre at Stanley Main Beach	1 st 2000-2001		Under review	Change/review of scope due to client's requirement

3235RS	Improvement works to Lady MacLehose Holiday Village and Sai Kung Outdoor Recreation Centre	3 rd 2000-2001	4 th 2000-2001		Change/review of scope due to technical reason
3166GK	Proposed customs examination facilities at Container Terminal No. 9, Tsing Yi	3 rd 2000-2001	3 rd 2000-2001		On schedule
3174GK	New veterinary laboratory at Tai Lung	2 nd 2000-2001	1 st 2000-2001		Ahead of schedule

Head 704 Drainage

4059CD	West Kowloon drainage improvement, stage 2 phase 2 and stage 3	4 th 2000-2001	4 th 2000-2001		On schedule
4052DS	Ting Kau development: sewerage and sewage treatment works including submarine outfall	3 rd 2000-2001		1 st 2001-2002	Extra time required for prequalification and tender assessment
4125DS	Tolo Harbour sewerage of unsewered areas	4 th 2000-2001		3 rd 2001-2002	Extra time required to resolve public objection
4126DS	Sham Tseng sewerage and sewage treatment and disposal facilities	3 rd 2000-2001		1 st 2001-2002	Extra time required for prequalification and tender assessment
4204DS	Wan Chai East and North Point sewerage, stage 2 works	4 th 2000-2001	3 rd 2000-2001		Ahead of schedule
4208DS	Outlying Islands sewerage, stage I, phase I	3 rd 2000-2001	2 nd 2000-2001		Ahead of schedule
4059BL	Investigation of sewers and drains affecting the safety of slope features in the new Government Catalogue of Slopes, phase 1	3 rd 2000-2001	3 rd 2000-2001		On schedule

Head 705 Civil Engineering

5039DP	Waste-to-energy incineration facilities	2 nd 2000-2001		1 st 2002-2003	Change/review of scope due to technical reason
5655CL	Site formation for Chung Hom Kok Teleport Development Phase 2	2 nd 2000-2001		Under review	Change/review of scope due to technical reason
5739TH	Chok Ko Wan Link Road in North Lantau	4 th 1999-2000	4 th 1999-2000		On schedule

Head 706 Highways

6365TH	Castle Peak Road improvement between area 2 and Sham Tseng, Tsuen Wan	4 th 2000-2001		1 st 2001-2002	Extra time required to resolve public objection
6718TH	Lantau North-South road link between Tai Ho Wan and Mui Wo	2 nd 2000-2001		Under review	Change/review of scope due to technical reason

6747TH* (6721TH)	Widening of Yuen Long Highway between Lam Tei and Shap Pat Heung Interchange	3 rd 2000-2001		3 rd 2001-2002	Change/review in programme due to technical reason
6736TH	Deep Bay Link	2 nd 2000-2001		3 rd 2001-2002	Change/review in programme due to technical reason
6037TR	West Rail (Phase I) – Essential public infrastructure works for Yuen Long section – remaining works	4 th 1999-2000	3 rd 2000-2001		Extra time required for compliance with statutory requirement
6049TR* (6047TR)	East Rail Extension – Essential public infrastructure works for Ma On Shan to Tai Wai Rail Link	4 th 2000-2001	4 th 2000-2001		On schedule
6048TR	East Rail Extension – Essential public infrastructure works for Hung Hom to Tsim Sha Tsui extension	4 th 2000-2001	4 th 2000-2001		On schedule

Head 707 New Towns and Urban Area Development

7343CL	Central and Wan Chai reclamation – engineering works (remainder)	3 rd 2000-2001	2 nd 2000-2001		Ahead of schedule
7653CL	Engineering infrastructure for Cyberport development at Telegraph Bay	2 nd 2000-2001	3 rd 2000-2001		Extra time required for tender assessment
7667CL	North Lantau phase 3 development in Tung Chung engineering works	3 rd 2000-2001		3 rd 2001-2002	Extra time required for compliance with statutory requirement
7668CL	North Lantau phase 3 development in Tai Ho engineering works	3 rd 2000-2001		3 rd 2002-2003	Change/review in programme due to technical reason
7469CL	South East Kowloon development at Kai Tak Airport – early development package	4 th 2000-2001		2 nd 2001-2002	Extra time required to conduct public consultation
7022CD	North West New Territories development – main drainage channels for Yuen Long and Kam Tin – remainder, phase 4	3 rd 2000-2001	4 th 2000-2001		Extra time required for compliance with statutory requirement
7030CD	Village flood protection for Yuen Long, Kam Tin and Ngau Tam Mer, North West New Territories, stage 1 – remainder	3 rd 2000-2001	3 rd 2000-2001		On schedule
7225CL	Yuen Long – Tuen Mun corridor – engineering works for commercial/ residential areas at Hung Shui Kiu, stage II	3 rd 2000-2001		2 nd 2001-2002	Extra time required to conduct consultation

7253CL	Yuen Long – Tuen Mun corridor – engineering works for Hung Shui Kiu and Ping Shan	3 rd 2000-2001	3 rd 2000-2001		On schedule
7476CL	Formation and servicing of area 36, Fanling – remaining works	2 nd 2000-2001	2 nd 2000-2001		On schedule
7658CL	Remaining engineering infrastructure works for Pak Shek Kok Development	1 st 2000-2001	2 nd 2000-2001		Extra time required for compliance with statutory requirement
7177CL	Sha Tin New Town – remaining engineering works	4 th 1999-2000	4 th 1999-2000		On schedule
7324CL	Tseung Kwan O development, phase 3, remaining engineering works	1 st 2000-2001	1 st 2000-2001		On schedule
7037WC	Water supply to Tseung Kwan O	2 nd 2000-2001	2 nd 2000-2001		On schedule
7299CL	Tsuen Wan Bay further reclamation, area 35, phases 1 and 2	3 rd 2000-2001		4 th 2002-2003	Extra time required to resolve public objection
7052TH	Route 5 – section between Shek Wai Kok and Chai Wan Kok	3 rd 2000-2001		3 rd 2001-2002	Extra time required to conduct public consultation and to resolve public objection

Head 708 Capital Subventions (excluding Major Systems and Equipment)

8015EA	An extension block to St. Mary's Canossian School	1 st 2000-2001		Under review	Change/review of scope due to client's requirement
8016EA	Redevelopment at the former school site of Chuen Yuen Second School	3 rd 2000-2001		Under review	Change/review of scope due to technical reason
8017EA	Redevelopment of La Salle Primary School	1 st 2000-2001	2 nd 2000-2001		Extra time required to conduct consultation
8018EA	A 24-classroom primary school at Diocesan Boy's School campus	2 nd 2000-2001		Under review	Change/review in programme due to client's requirement
8040EF	Stabilisation of slopes within the university campus, phase 6 (The Chinese University of Hong Kong)	1 st 2000-2001	2 nd 2000-2001		Change/review in programme due to client's requirement
8050EG	Consequential works for the New Biological Sciences Building (The University of Hong Kong)	2 nd 2000-2001	2 nd 2000-2001		On schedule
8015EJ	Student hostels, phase 2 (1 401 places) (The City University of Hong Kong)	2 nd 2000-2001	4 th 2000-2001		Change/review in programme due to client's requirement

8005ME* (8006ME)	Redevelopment and expansion of Pok Oi Hospital – preparatory works	4 th 1999-2000	2 nd 2000-2001		Change/review of scope due to client's requirement
8003MG	Relocation of the Accident & Emergency Department of Tang Shiu Kin Hospital to Ruttonjee Hospital	1 st 2000-2001		1 st 2001-2002	Change/review in programme due to technical reason
8045MM	Establishment of a Radiotherapy Centre in Princess Margaret Hospital	3 rd 2000-2001		Under review	Change/review in programme due to technical reason
8001QG	Tourist District Enhancement – pilot scheme in Central and Western District	4 th 1999-2000	4 th 1999-2000		On schedule

Head 709 Waterworks

9224WF	Mainlaying between Sham Tseng and Yau Kom Tau	4 th 2000-2001		2 nd 2001-2002	Change/review in programme due to client's requirement
9225WF	Extension of fresh water supply to Tuen Mun East	4 th 2000-2001	3 rd 2000-2001		Ahead of schedule
9227WF* (9251WF)	Mainlaying between Au Tau treatment works and Yuen Long Town – remaining works	4 th 2000-2001	3 rd 2000-2001		Ahead of schedule

Head 711 Housing

B572CL	Site formation for HOS Development at Tung Tau Cottage Area	1 st 2000-2001		3 rd 2001-2002	Site availability
B643TH	Trunk Road T7 in Ma On Shan	4 th 2000-2001	4 th 2000-2001		On schedule
B130TB	Proposed footbridge and improvements to Ap Lei Chau Bridge Road and Ap Lei Chau Drive	4 th 2000-2001		3 rd 2002-2003	Change/review in programme due to technical reason
B642TH	Improvement to Island Eastern Corridor – section between North Point Interchange and Sai Wan Ho	3 rd 2000-2001	2 nd 2000-2001		Ahead of schedule

Note

The project codes and titles shown are as printed in the Capital Works Reserve Fund 2000-2001 Estimates. Some projects have their project codes and/or titles revised after their upgrading to Category A and are marked with asterisk (*).

Enclosure 4

Projects which were not included in the 2000-2001 Estimates but were upgraded to Category A during the year

Project Code	Project Title	Start Date (Quarter Financial Year)
2505CL	Stage 2 reclamation at Tuen Mun Area 38	3 rd 2000-2001 Part-upgraded from 2321CL
3232EP	Primary school in Lai Chi Kok Estate	3 rd 2000-2001
3281EP	Two primary schools at Site 5, West Kowloon Reclamation	4 th 2000-2001
3286EP	Primary school in Kwai Chung Estate Redevelopment	4 th 2000-2001
3287EP	Primary school in Area 1, Tai Po	4 th 2000-2001
3238ES	Secondary school in area 12, Tai Po	4 th 2000-2001
3093ET	Education Resource Centre-cum-Public Transport Interchange at Kowloon Tong – Stage 1	4 th 2000-2001 Part-upgraded from 3091ET
4276DS	Shatin Sewage Treatment Works Stage III Extension	4 th 2000-2001
4285DS	Improvement of sewage treatment facilities at the sites of Correctional Services Department	4 th 2000-2001
4323DS	Improvement of sewage treatment facilities on Hei Ling Chau and at Sha Tsui Detention Centre on Lantau Island	3 rd 2000-2001
4324DS	Improvement of sewage treatment facilities at O Pui Shan Boys' Home	3 rd 2000-2001
5022CG	Wo Yu Hop Village Improvement Package 21, Tsuen Wan	4 th 2000-2001
5052DP	Environmental Improvement of Shing Mun River, Stage 1	4 th 2000-2001 Part-upgraded from 5051DP
5071LC	Reconstruction of Hei Ling Chau Pier	4 th 2000-2001
5238LP	Reconstruction of Tai Lam Chung Pier, Tuen Mun	4 th 2000-2001
5236RS	Provision of a multi-purpose grass pitch on Sai Tso Wan former landfill	4 th 2000-2001

Project Code	Project Title	Start Date (Quarter Financial Year)
6121TB	Duplication of Pedder Street Footbridge	3 rd 2000-2001
6071TI	Public transport interchange, cross boundary coach terminus and an operational area for the Marine Police in Sai Wan Ho	4 th 2000-2001
6246TH	Kam Tin Bypass	4 th 2000-2001
6553TH	Castle Peak Road improvement between Sham Tseng and Ka Loon Tsuen, Tsuen Wan	4 th 2000-2001
6589TH	Salisbury Road underpass & associated road improvement	4 th 2000-2001
6724TH	Road works in Chai Wan reclamation area	4 th 2000-2001
6751TH	Widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling – detailed design and ground investigation	4 th 2000-2001 Part-upgraded from 6720TH
7081CD	Main drainage channels for Yuen Long and Kam Tin stage 2 – remainder	4 th 2000-2001
7682CL	West Kowloon Reclamation – remaining roadworks, stage 4	4 th 2000-2001 Part-upgraded from 7332CL
8028EC	Pre-construction works for schools in the final phase of the School Improvement Programme	4 th 2000-2001
8039EF	Major renovation and upgrading works at the Postgraduate Hall Complex, Chinese University of Hong Kong	4 th 2000-2001
8041EF	Conversion of Residences Nos. 5 to 9 into 590 student hostel places, Chinese University of Hong Kong	2 nd 2000-2001
8042EF	Conversion of Residence No. 1 into academic support facilities, Chinese University of Hong Kong	2 nd 2000-2001
8049EG	900-place student hostel at the Flora Ho Sports Centre Complex, University of Hong Kong	4 th 2000-2001
9175WC	Replacement and rehabilitation of water mains, stage 1 phase 1 (part 1) works in Sheung Shui, Tai Po, Sha Tin and Mong Kok	3 rd 2000-2001 Part-upgraded from 9090WC

Project Code	Project Title	Start Date (Quarter Financial Year)
9177WC	Replacement and rehabilitation of watermains stage 1 phase 1B - detailed design and advance works	4 th 2000-2001 Part-upgraded from 9090WC
9178WC	Replacement and rehabilitation of water mains, stage 1 phase 2 – investigation	4 th 2000-2001 Part-upgraded from 9174WC
9241WF	Extension of water supply to Pok Fu Lam areas	4 th 2000-2001
9250WF	Water supply to remaining remote villages in the New Territories (scheme nos. 36D and 49)	3 rd 2000-2001 Part-upgraded from 9204WF
9259WF	Mainlaying between Sham Tseng and Ka Koon Tsuen	4 th 2000-2001 Part-upgraded from 9238WF
9321WF	Mainlaying between Kam Tin Shi and Route Twisk Roundabout	4 th 2000-2001 Part-upgraded from 9236WF
9041WS	Mainlaying for extension of North Point low level salt water supply system	4 th 2000-2001 Part-upgraded from 9038WS
B170BF	Fire Station cum Ambulance Depot in Area 112, Tin Shui Wai	4 th 2000-2001
B170ES	Secondary school in Area 109, Tin Shui Wai	4 th 2000-2001
B267EP	Primary school in Area 109, Tin Shui Wai	4 th 2000-2001
B564CL	Development near Choi Wan Road and Jordan Valley	4 th 2000-2001
B131TB	Footbridge across Wong Chuk Hang Road near Aberdeen Sports Group	2 nd 2000-2001
B651TH	Local roads, drainage and associated engineering works in area 11A, package 13, Sha Tin	2 nd 2000-2001
B652TH	Noise mitigation measures for Housing Sites No. 6 and 10 at West Kowloon Reclamation	4 th 2000-2001

Total : 45 projects

2000-01 CWRP Estimates Breakdown of projects started or were due to start in 2000-01

