

NOTE FOR FINANCE COMMITTEE

Supplementary Information on Funding of Projects in the Capital Works Programmes of the Provisional Municipal Councils

INTRODUCTION

At the special Finance Committee briefing held on 3 December 1999, we explained to Members that the Administration would seek approval from the Public Works Subcommittee (PWSC) on 8 December 1999 and the Finance Committee (FC) on 17 December 1999 to fund the outstanding commitments in respect of capital works projects contracted out by the two Provisional Municipal Councils (PMCs) prior to their dissolution. These comprise of 149 capital works projects, 298 minor works projects and some 2 800 minor works items, estimated to cost \$5.4 billion in money-of-the-day (MOD) prices. The Administration's submission is set out in paper PWSC(1999-2000)76. At the special briefing, Members noted the situation vis-a-vis contractual obligations, but asked the Administration to provide additional information on the categorisation of projects in the capital works programmes of the PMCs, the nature and status of projects under planning but not yet put out to contract and the Administration's plan to take such projects forward.

THE ADMINISTRATION'S RESPONSE

2. In response to Members' enquiries, this information note sets out -
 - (a) the categorisation system for capital works projects adopted by Provisional Urban Council (PUC) and Provisional Regional Council (ProRC);
 - (b) a list of the projects under each of the categories adopted by PUC and ProRC; and
 - (c) the Administration's plan in respect of those projects not covered by paper PWSC(1999-2000)76.

/(a)

(a) Categorisation of PMC Projects

3. Setting aside minor works projects, there are four categories of approval under the Capital Works Programme of each of the PMCs. Details of these are set out in Annex A.

4. In the case of the PUC (Enclosure 1 of Annex A), a project in Stage I has been formally approved and funded by the Council and is under construction. Stage II approval is attained when the layout plans and the cost estimates of a project have been formally approved and funded by the Council. Stage III approval is attained when the scope of a project and schedule of accommodation have been approved by the PUC based on a preliminary feasibility study and a rough indication of cost only. Further refinement to the scope and costs of the project will be necessary before it is submitted to the PUC for formal approval and for the necessary funding and before the project proceeds to the tendering and award of contract stages. Stage IV approval is accorded to projects which are at a preliminary stage of planning. Only projects which are in Stage I and Stage II of the PUC capital works programme may be regarded as having been formally approved and funded by the Council in their final form. The remainder are at various stages of development and are subject to change, deferral or cancellation.

5. Members will note from Enclosure 2 of Annex A that the categorisation of capital works projects by the ProRC differs from that of the PUC. ProRC projects in Category I all have their scope and cost estimates approved by the Council already. Construction for these projects can commence after the normal tendering procedures. Projects attaining Category II status means the sketch design and rough indication of cost have been approved. Category III status is attained when the project brief is approved. Projects in Category IV only have their preliminary justifications accepted by the Council. In terms of ProRC's categorisation, only ProRC projects in Category I may be reasonably regarded as projects which have been formally approved and funded by the Council in the form they are intended to be constructed. Projects in Category II to IV are at various stages of development projects and are subject to change, deferral or cancellation.

(b) Current Status of PMC Projects

6. As at 6 December 1999, a breakdown of projects by category in the PMC capital works programmes is as follows -

/Table

Table 1 - Breakdown of PUC capital works projects

| <u>Stage</u> | <u>Number of Projects</u> | <u>Cost Estimate</u> \$ million |
|----------------|---------------------------|---------------------------------------|
| I ¹ | 81 | 1,916.86 ² (in MOD prices) |
| II | 8 | 1,686.40 (in MOD prices) |
| III | 24 | 3,309.63 (in constant prices) |
| IV | 28 | 3,530.36 (in constant prices) |
| Total | 141 | |

Table 2 - Breakdown of ProRC capital works projects

| <u>Category</u> | <u>Number of Projects</u> | <u>Cost Estimate</u> \$ million |
|-----------------|---------------------------|---------------------------------------|
| I* | 68 | 3,120.91 ³ (in MOD prices) |
| I** | 4 | 675.30 (in MOD prices) |
| II | 10 | 2,067.29 (in constant prices) |
| III | 27 | 4,567.51 (in constant prices) |
| IV | 80 | 9,836.70 (in constant prices) |
| Total | 189 | |

* Projects already contracted out.

** Projects not yet contracted out.

/(c)

¹ Includes completed projects with outstanding accounts to be settled, projects under construction or which have not yet started but involve contractual obligations.

² The funding requirement of \$1,913.86 million (in MOD prices) to meet the outstanding commitments of projects contracted by PUC has been sought in PWSC(1999-2000)76.

³ The funding requirement of \$3,120.91million (in MOD prices) to meet the outstanding commitments of projects contracted by ProRC has been sought in PWSC(1999-2000)76.

(c) The Administration's Plan

7. The Administration intends to take forward the funding of the PMC capital works projects as a three stage exercise. Details of our planned approach are set out below.

149 Projects already contracted out - PUC's Stage I and ProRC's Category I Projects

8. The Administration has undertaken to meet all outstanding contractual commitments arising from the re-organisation of the two PMCs as from 1 January 2000. All 149 of the ProRC and PUC contractually committed projects are covered by this undertaking. Their funding requirements have all been included in Paper PWSC(1999-2000)76. It will be necessary to have this funding in place by 1 January 2000 in order to meet payments rightfully due to contractors and others as from that date.

12 Projects with PMCs' funding approval but not yet contracted out - PUC's Stage II and ProRC's Category I Projects

9. There are 12 projects (8 PUC and 4 ProRC) in the above categories, with an estimated cost of \$2.36 billion (in MOD prices). The various projects are set out in Enclosures 1 and 2 of Annex B. All 12 projects have received policy and funding approval from the relevant Council. In view of this and taking into account Members' view expressed at the special Finance Committee briefing held on 3 December 1999, the Administration will set aside funding for these projects and will fast-track their direct injection into the Public Works Programme as Category A items. Accordingly, the relevant Policy Secretaries (i.e. the new Secretary for the Environment and Food and the Secretary for Home Affairs) will brief the relevant LegCo panels on these projects as soon as possible. Subject to the views of the LegCo panels and the advice from the Director of Architectural Services on the readiness of the projects to proceed, the Administration will seek the approval of FC on the recommendation of PWSC for the funding and creation of Category A items for these projects. We aim to complete this process, as far as practicable, within this financial year.

/All

All Other Projects

10. There are 169 projects (52 PUC and 117 ProRC) not covered by the above categories. Together these have a rough order of cost of at least \$23.31 billion (in constant prices). The individual projects are set out in Enclosures 1 and 2 of Annex C respectively. Under the PMCs' capital works procedures, these projects have not yet received all the necessary approvals, including funding approval, for them to proceed to tendering and award of contract. Indeed, had the PMCs remained in existence these projects would be subject to further scrutiny by the concerned municipal departments and would have required the formal approval of scope and funding by the relevant PMCs before proceeding to tender. In view of their comparatively early stage of development and the need for further refinement of scope and cost, the Administration considers that the concerned Policy Secretaries should consult the relevant LegCo panels on all 169 projects before the end of the current financial year. Subject to the Panels' views, the various projects will be admitted into the Government's Public Works Programme as Category C items. The earmarking of funds for these projects will be subject to the normal resource allocation mechanism.

Minor Works

11. With respect to minor works projects running beyond 1 January 2000, we have sought sufficient funding for the last quarter of the current financial year under paper PWSC(1999-2000)76. We will seek the requisite funding under block allocations in the forthcoming 2000-01 Capital Works Reserve Fund Draft Estimates exercise to cater for new and on-going minor works projects in the coming financial year.

Task Force on Reorganization of Municipal Services
Home Affairs Bureau
December 1999

Categorisation of the Provisional Urban Council's Capital Works Projects by Planning Stages

| Provisional Urban Council (PUC) | |
|--|---|
| Stage | Project Status |
| I | Construction is underway |
| II | Layout plans and cost estimates approved. The following activities may proceed - <ul style="list-style-type: none"> ● Preparation of detailed layout plans and tendering / contract documents ● Invitation of tenders by gazette ● Preparation of tender report ● Approval of tender by Tender Board ● Award of contract by Architectural Services Department (ArchSD) |
| III | Scope of development and schedule of accommodation approved. The following activities may proceed - <ul style="list-style-type: none"> ● Production of outline proposals with report, sketch plan and rough indication of cost by ArchSD ● Assessment of proposals by Urban Services Department (USD) ● Preparation of layout plans and cost estimates by ArchSD, in consultation with USD |
| IV | Preliminary plan accepted. The following activities may proceed - <ul style="list-style-type: none"> ● Formulation of project scope and schedule of accommodation by USD ● Preliminary feasibility study and rough indication of cost by ArchSD |
| <p>Note : In PUC's capital works programme, projects under construction are classified as Stage I items, and those which have received the Council's funding approval classified as Stage II items. Those projects in Stages III and IV have not received the Council's funding approval.</p> | |

Categorisation of the Provisional Regional Council's Capital Works Projects by Planning Stages

| Provisional Regional Council (ProRC) | |
|---|---|
| Category | Project Status |
| I | Cost estimates and other pre-construction preparation activities approved. Construction can commence after award of contract. |
| II | Sketch design and rough indication of costs approved |
| III | Planning brief (including schedule of accommodation) approved |
| IV | Preliminary justifications accepted |
| <p>Note : In ProRC's capital works programme, projects under construction are not included in the list of projects under planning. Those projects which have received the Council's funding approval are classified as Category I items. Those projects in Categories II, III and IV have not received the Council's funding approval.</p> | |

Annex B (Enclosure 1) to FCRI(1999-2000)17

List of Provisional Urban Council Capital Works Projects with the Council's Funding Approval

| Item No. | Project Code and Title | Approved Project Estimate \$ million (in MOD prices) | Target Start Date | Target Completion Date | Justification |
|-----------------|--|---|--------------------------|-------------------------------|---|
| 1 | 069CM Conversion of Centre Street Market, phase II | 77.11 | March 2000 | August 2002 | The project is the furtherance of the newly completed Sai Ying Pun Market and will enable the resiting of more on-street hawkers and upgrading of the existing refuse collection point and public toilet facilities. |
| 2 | 337CR Redevelopment of Victoria Park - improvement to Park Proper | 256.58 | April 2000 | December 2002 | Most facilities in the Victoria Park were installed some 40 years ago. They need to be renovated and upgraded to today's standards. |
| 3 | 303CR Hammer Hill Road District Park | 177.05 | August 2000 | August 2002 | The project will complement the Chi Lin Nunnery Monastic Complex nearby, a major new tourist attraction upon its opening in early 2000. |
| 4 | 046CX UC Tai Kok Tsui Complex (Phase II) | 712.34 | May 2000 | May 2003 | The proposed Complex will consist of a market, a cooked food centre, a multi-purpose arena, an indoor leisure pool, an indoor training pool and three multi-purpose activities rooms, a children's playroom, a fitness training room and a small library. The market will be the only permanent market serving the Tai Kok Tsui area. The provision of a cooked food centre will make feasible the resiting of cooked food operators in the existing Canton Road and Tai Kok Tsui Temporary Cooked Food Bazaars for improvement of environmental hygiene. The proposed small library is to replace the existing one at Tit Shu Street, the only PUC library in the Tai Kok Tsui area. |

| Item No. | Project Code and Title | Approved Project Estimate \$ million (in MOD prices) | Target Start Date | Target Completion Date | Justification |
|--------------|---|--|-------------------|------------------------|--|
| 5 | 038CX UC Stanley Complex | 256.48 | May 2000 | December 2002 | The proposed Complex will consist of a market, a roof-top dry goods market, two cooked food stalls, a public toilet, a leisure centre and a small library. It will be the only UC complex in the eastern part of the Southern District. The market and public toilet are to replace the existing ones at Stanley Market. The cooked food centre and dry goods bazaar are for reprovisioning purposes. The library and leisure centre are provided to meet shortfall. |
| 6 | 380CR Water Sports Centre at Stanley Main Beach | 47.55 | May 2000 | January 2002 | The proposed centre will be the first purpose-built water sports centre in urban area. |
| 7 | 459CR Jordan Valley Playground, phase II stage 2 | 59.17 | October 2000 | June 2002 | There is a shortfall of open space provision in the Kwun Tong District. |
| 8 | 200CR Kowloon Bay Recreation Ground | 100.12 | October 2000 | July 2002 | Similar to item 7, the project is to alleviate the shortfall of open space provision in the Kwun Tong District. |
| Total | | 1,686.40 | | | |

List of Provisional Regional Council Capital Works Projects with the Council's Funding Approval

| Item No. | Project Code and Title | Approved Project Estimate \$ million (in MOD prices) | Target Start Date | Target Completion Date | Justification |
|-----------------|---|---|--------------------------|-------------------------------|--|
| 1 | 19MF Indoor Recreation Centre cum Library in Area 100, Ma On Shan | 446.03 | September 2000 | October 2003 | Ma On Shan is one of the fast growing new towns in the New Territories. The proposed IRC will provide the residents there with better cultural and leisure facilities. |
| 2 | 013CE Renovation of the External Wall of Shatin Town Hall Complex and Tuen Mun Town Hall Complex | 69.28 | September 2000 | June 2001 | Due to wear and tear, the external wall tiles have started to peel off. Comprehensive renovation is necessary to maintain the buildings in good shape. |
| 3 | 262LS Local Open Space in Area 44, Tuen Mun | 51.37 | October 2000 | December 2001 | There is a shortfall of open space in Area 44, Tuen Mun. |
| 4 | 322LS Improvement works to Lady MacLehose Holiday Village and Sai Kung Outdoor Recreation Centre | 108.62 | October 2000 | December 2001 | The project will improve the fire safety standards of these facilities. |
| Total | | 675.30 | | | |

List of Provisional Urban Council capital works projects under planning
which have not yet received the Council's funding approval

I. Environmental Hygiene
(16 Projects)

| Item No. | Project No. | Project Title | Category (Note 1) | Rough Indication of Cost (\$m) (Note 2) | Proposed Start/Finish Date (Note 3) |
|----------|-------------|--|-------------------|---|-------------------------------------|
| 1 | 061CE | Temporary Off-Street RCP cum Public Toilet at Ma Tau Kok Road | III | 20.28 | N/A |
| 2 | 067CM | Redevelopment of Cheung Sha Wan Temporary Cooked Food Market | III | 71.80 | N/A |
| 3 | 075CM | Retro-fitting of Air Conditioning to Yue Wan Market | III | 57.19 | N/A |
| 4 | 079CM | Retro-fitting of Air Conditioning to Bowrington Road CFC | III | 41.14 | N/A |
| 5 | 010CA | Chai Wan Vehicle Depot | IV | 321.30 | N/A |
| 6 | 014CA | Reprovisioning of Sai Yee Street USD Depot at West Kowloon Reclamation | IV | N/A | N/A |
| 7 | 071CM | Lai Wan Market Extension | IV | 21.00 | N/A |
| 8 | 076CM | Retro-fitting of Air Conditioning to Sheung Wan Market | IV | 54.56 | N/A |
| 9 | 077CM | Retro-fitting of Air Conditioning to Aberdeen Market and CFC | IV | 56.68 | N/A |
| 10 | 081CM | Retro-fitting of Air Conditioning to Kwun Chung CFC | IV | 35.46 | N/A |
| 11 | 082CM | Retro-fitting of Air Conditioning to Tokwawan Market | IV | 42.45 | N/A |
| 12 | 084CM | Retro-fitting of Air Conditioning to Fa Yuen Street Market and CFC | IV | 51.55 | N/A |
| 13 | 085CM | Retro-fitting of Air Conditioning to Po On Road Market and CFC | IV | 71.71 | N/A |
| 14 | 086CM | Retro-fitting of Air Conditioning to Ngau Tau Kok Market and CFC | IV | 67.74 | N/A |
| 15 | 087CM | Retro-fitting of Air Conditioning to Ngau Chi Wan Market and CFC | IV | 58.93 | N/A |
| 16 | 042CX | Proposed UC Multi-purposes Building at Wing Hong Street | IV | 52.50 | N/A |

Sub-total for Environmental Hygiene Projects 1,024.29

II. Leisure and Culture (32 Projects)

| Item No. | Project No. | Project Title | Category (Note 1) | Rough Indication of Cost (\$m) (Note 2) | Proposed Start/Finish Date (Note 3) |
|----------|-------------|---|-------------------|---|-------------------------------------|
| 1 | 092CR | Kai Tak Park | III | 93.24 | N/A |
| 2 | 116CR | Ngau Chi Wan Recreation Ground | III | 195.74 | N/A |
| 3 | 121CR | Cherry Street Park | III | 157.71 | N/A |
| 4 | 160CR | Temporary Recreational Development at Ma Yau Tong West Landfill | III | 59.96 | N/A |
| 5 | 162CR | Temporary Recreational Development at Sai Tso Wan Landfill | III | 86.10 | N/A |
| 6 | 204CR | Sham Shui Po Park Stage II | III | 53.41 | N/A |
| 7 | 218CR | Temporary Recreational Development at Jordan Valley Landfill | III | 156.98 | N/A |
| 8 | 311CR | Chung Hau Street Garden | III | 42.54 | N/A |
| 9 | 313CR | Replenishment of the Stanley Main Beach | III | 48.39 | N/A |
| 10 | 338CR | Improvement of Camping Facilities in Lei Yue Mun Park | III | 119.95 | N/A |
| 11 | 381CR | Proposed Education Centre cum Office Accommodation at HK Zoological & Botanical Gardens | III | 17.19 | N/A |
| 12 | 397CR | Improvement Works to Lok Wah Playground | III | 58.84 | N/A |
| 13 | 399CR | Improvements to Cheung Sha Wan Playground | III | 64.55 | N/A |
| 14 | 424CR | Lam Tin Park (Phase II) | III | 43.47 | N/A |
| 15 | 456CR | Lai Chi Kok Park Stage III (IGC-Phase Ib) | III | 199.50 | N/A |
| 16 | 458CR | Sheung Lok Street Rest Garden (Site B - Service Building) | III | N/A | N/A |
| 17 | 388CR | Sun Yat Sen Memorial Park (Phase II) | III | 386.05 | N/A |
| 18 | 120CR | Lam Tin North Family Leisure Centre | IV | 519.75 | N/A |
| 19 | 126CR | Leisure Centre at Wah Fu | IV | 499.65 | N/A |
| 20 | 128CR | Recreational Development at Wong Chuk Hang | IV | 150.62 | N/A |
| 21 | 155CR | Lo Lung Hang Park | IV | 110.25 | N/A |
| 22 | 241CR | Wang Tau Hom Garden | IV | 25.20 | N/A |
| 23 | 307CR | Recreational Development of the 'LO' site at North Ap Lei Chau Reclamation | IV | 50.00 | N/A |
| 24 | 319CR | 'DO' Development at Po Kong Village Road | IV | 338.10 | N/A |
| 25 | 330CR | Regional Park at West Kowloon Reclamation | IV | N/A | N/A |
| 26 | 365CR | Improvement to Victoria Park - Swimming Pool Complex | IV | 105.00 | N/A |
| 27 | 368CR | New Tennis Centre cum Car Park at Moreton Terrace | IV | 232.42 | N/A |
| 28 | 405CR | Open Space at Tai Kok Tsui Temporary Market | IV | 16.59 | N/A |
| 29 | 421CR | Open Space Development in West Kowloon Reclamation at Road D10 | IV | N/A | N/A |
| 30 | 444CR | Improvement to Kwun Tong Swimming Pool | IV | 262.50 | N/A |
| 31 | 454CR | LO' site at Chung Yee Street | IV | 36.75 | N/A |
| 32 | 469CR | Improvement works to Lei Yue Mun Park | IV | 78.75 | N/A |

Sub-total for Leisure and Culture Projects 4,209.20

III. Multi-function Complex

(4 Projects)

| Item No. | Project No. | Project Title | Category (Note 1) | Rough Indication of Cost (\$m) (Note 2) | Proposed Start/Finish Date (Note 3) |
|----------|-------------|--|-------------------|---|-------------------------------------|
| 1 | 033CX | UC Fuk Wing Street Complex | III | 473.55 | N/A |
| 2 | 045CX | UC Tung Chau Street Complex | III | 588.00 | N/A |
| 3 | 049CX | UC Complex in Aldrich Bay Reclamation Area | III | 274.05 | N/A |
| 4 | 050CX | UC Complex in Siu Sai Wan | IV | 270.90 | N/A |

Sub-total for Multi-function Complex projects 1,606.50

Overall Total for PUC Projects under Planning 6,839.99

Note 1 : Brief description of the various Categories is as follows -

Category III - Projects with scope and schedule of accommodation approved by PUC

Category IV - Projects under preliminary planning

Note 2 : The Project estimate has excluded the 16% on-cost charged by ArchSD, but included the F&E cost estimated at 5% of the construction cost.

Note 3 : Proposed start/finish dates for stages III and IV projects are not available at this stage. The PUC practice is to estimate the anticipated date for submission of scope of development/schedule of accommodation in respect of Stage IV projects; and for Stage III projects, the anticipated date for submission of detailed layout and cost estimates.

N/A - Not available

List of Provisional Regional Council capital works projects under planning
which have not yet received the Council's funding approval

**I. Environmental Hygiene
(10 Projects)**

| Item No. | Project No. | Project Title | Category (Note 1) | Rough Indication of Cost (\$m) (Note 2) | Proposed Start Date | Proposed Finish Date |
|----------|-------------|---|-------------------|---|---------------------|----------------------|
| 1 | 004SP | RSD Vehicle Depot in Sai Kung | II | 106.05 | 2002/2003 | 2004/2005 |
| 2 | 037EH | Redevelopment of Existing Public Toilet at Ngong Ping, Lantau | III | 27.30 | 2001/2002 | 2002/2003 |
| 3 | 027MF | Regional Council Tseung Kwan O Complex | III | 588.36 | 2002/2003 | 2005/2006 |
| 4 | 041EH | Refuse Collection Point Area 10B Kwai Chung | IV | 16.29 | 2002/2003 | 2003/2004 |
| 5 | 003MF | Local Open Space, Public Toilet and RCP Area 40 Tuen Mun | IV | 17.20 | 2002/2003 | 2003/2004 |
| 6 | 025MF | Redevelopment of Fo Tan Cooked Food Market Shatin | IV | 157.59 | 2003/2004 | 2005/2006 |
| 7 | 001MF | Regional Council Complex Hung Shui Kiu | IV | 374.05 | 2003/2004 | 2005/2006 |
| 8 | 019EH | Reprovisioning of Kam Tin Market | IV | 45.26 | 2004/2005 | 2005/2006 |
| 9 | 022EH | Lau Fau Shan Market | IV | 45.26 | 2004/2005 | 2005/2006 |
| 10 | 001EH | Cooked Food Centre, RCP and Public Toilet Area 10G Kwai Chung | IV | 31.23 | 2005/2006 | 2006/2007 |

Sub-total for Environmental Hygiene Projects 1,408.59

**II. Leisure and Culture
(107 Projects)**

| Item No. | Project No. | Project Title | Category (Note 1) | Rough Indication of Cost (\$m) (Note 2) | Proposed Start Date | Proposed Finish Date |
|----------|-------------|--|-------------------|---|---------------------|----------------------|
| 1 | 013LS | Indoor Recreation Centre Area 24D Sha Tin | II | 152.07 | 2001/2002 | 2003/2004 |
| 2 | 174LS | Additional Open Space to Tsuen Wan Town Hall | II | 32.59 | 2001/2002 | 2002/2003 |
| 3 | 182LS | Indoor Recreation Centre Area 17 Tin Shui Wai | II | 205.47 | 2001/2002 | 2003/2004 |
| 4 | 275LS | Regional Indoor Stadium Area 11A Fanling/Sheung Shui | II | 1,212.03 | 2001/2002 | 2004/2005 |
| 5 | 301LS | Ma On Shan Sportsground (Phase II) | II | 57.03 | 2001/2002 | 2003/2004 |
| 6 | 265LS | Kwai Chung Park - Further Developments | II | 109.70 | 2002/2003 | 2003/2004 |
| 7 | 020LS | Recreation Ground Area 33 Tai Po | II | 54.31 | 2003/2004 | 2005/2006 |
| 8 | 051LS | Leisure Centre Area 33 Tai Po | II | 122.20 | 2004/2005 | 2006/2007 |
| 9 | 071LS | Local Open Space Area 28 Fanling/Sheung Shui | II | 15.84 | 2004/2005 | 2005/2006 |
| 10 | 011CE | Expansion of Sha Tin Central Library | III | 177.41 | 2001/2002 | 2003/2004 |
| 11 | 025LS | Ha Hang Village Playground Area 31 Tai Po | III | 22.63 | 2001/2002 | 2002/2003 |
| 12 | 065LS | Local Open Space Area 6 Tai Po | III | 16.80 | 2001/2002 | 2002/2003 |
| 13 | 234LS | Local Open Space Area 75 Ma On Shan | III | 16.80 | 2001/2002 | 2002/2003 |
| 14 | 271LS | Tung Wan Beach Building Cheung Chau | III | 17.20 | 2001/2002 | 2002/2003 |

| Item No. | Project No. | Project Title | Category (Note 1) | Rough Indication of Cost (\$m) (Note 2) | Proposed Start Date | Proposed Finish Date |
|----------|-------------|--|-------------------|---|---------------------|----------------------|
| 15 | 009CE | Tai Po New Civic Centre and Central Library | III | 769.40 | 2002/2003 | 2005/2006 |
| 16 | 022MF | Indoor Recreation Centre (Type C) cum Library Area 17 Tung Chung Lantau | III | 286.03 | 2002/2003 | 2004/2005 |
| 17 | 024MF | Indoor Recreation Centre-cum-Library Area 14B Sha Tin | III | 337.27 | 2002/2003 | 2003/2004 |
| 18 | 042LS | Recreation Ground Area 17 Tuen Mun | III | 33.50 | 2002/2003 | 2003/2004 |
| 19 | 183LS | Open Space Area 15 Tin Shui Wai | III | 53.34 | 2002/2003 | 2003/2004 |
| 20 | 212LS | District Open Space Area 90 Ma On Shan | III | 60.74 | 2002/2003 | 2003/2004 |
| 21 | 227LS | Indoor Recreation Centre Area 9H Kwai Chung | III | 142.11 | 2002/2003 | 2003/2004 |
| 22 | 282LS | District Open Space Area 1 Tung Chung Lantau | III | 27.15 | 2002/2003 | 2003/2004 |
| 23 | 283LS | District Open Space in Area 7 Tung Chung Lantau | III | 77.39 | 2002/2003 | 2003/2004 |
| 24 | 323LS | A Driving Range and Grass Pitches at the Landfill Site in Tseung Kwan O | III | 176.60 | 2002/2003 | 2003/2004 |
| 25 | 324LS | Golf Course in Shuen Wan Landfill Tai Po | III | 212.45 | 2002/2003 | 2003/2004 |
| 26 | 107LS | Indoor Recreation Centre Area 14 Tuen Mun | III | 130.35 | 2003/2004 | 2005/2006 |
| 27 | 114LS | District Open Space Areas 3 and 8 Tsing Yi | III | 119.48 | 2003/2004 | 2004/2005 |
| 28 | 276LS | Ecological Park (Tso Kung Tam Valley Tsuen Wan) | III | 274.27 | 2003/2004 | 2005/2006 |
| 29 | 069LS | Tin Shui Wai Public Library cum Indoor Recreation Centre | III | 381.08 | 2004/2005 | 2006/2007 |
| 30 | 096LS | Indoor Recreation Centre, Public Library and office Accommodation Area 3 Yuen Long | III | 303.23 | 2004/2005 | 2006/2007 |
| 31 | 162LS | Local Open Space Kat Hing Wai Kam Tin | III | 15.84 | 2004/2005 | 2005/2006 |
| 32 | 094LS | Indoor Recreation Centre Area 6 Tai Po | III | 113.15 | 2004/2005 | 2006/2007 |
| 33 | 046LS | Local Open Space Area 4C Sha Tin | III | 20.18 | 2004/2005 | 2005/2006 |
| 34 | 171LS | Indoor Recreation Centre Area 28A Fanling/Sheung Shui | III | 167.45 | 2005/2006 | 2007/2008 |
| 35 | 076LS | Local Open Space Areas 18 and 21 Fanling/Sheung Shui | IV | 31.68 | 2003/2004 | 2004/2005 |
| 36 | 214LS | Tai Mei Tuk Water Sports Centre Extension Area 74 Tai Po | IV | 84.63 | 2003/2004 | 2004/2005 |
| 37 | 284LS | District Open Space Area 18 Tung Chung Lantau | IV | 133.06 | 2003/2004 | 2004/2005 |
| 38 | 294LS | District Open Space Area 5 Tai Po | IV | 34.40 | 2003/2004 | 2004/2005 |
| 39 | 311LS | District Open Space Area 40A Tseung Kwan O | IV | 54.22 | 2003/2004 | 2004/2005 |
| 40 | 312LS | District Open Space Between Hang Hong Street and Heng On Estate Area 92 Ma On Shan | IV | 36.93 | 2003/2004 | 2004/2005 |
| 41 | 315LS | Improvements to Butterfly Beach Area 44 Tuen Mun | IV | 47.07 | 2003/2004 | 2004/2005 |
| 42 | 010LS | Redevelopment of Kwai Chung Sports Ground | IV | 197.33 | 2003/2004 | 2005/2006 |
| 43 | 092LS | Indoor Recreation Centre Area 103 Ma On Shan | IV | 141.66 | 2003/2004 | 2005/2006 |
| 44 | 177LS | Local Open Space Ping Shan | IV | 22.63 | 2003/2004 | 2004/2005 |
| 45 | 223LS | Kwun Yam Wan Beach Building Cheung Chau | IV | 34.40 | 2003/2004 | 2004/2005 |
| 46 | 224LS | Tong Fuk Beach Building Lantau | IV | 34.40 | 2003/2004 | 2004/2005 |
| 47 | 226LS | Indoor Recreation Centre Area 10B Kwai Chung | IV | 144.83 | 2003/2004 | 2005/2006 |
| 48 | 285LS | District Open Space Area 52 Tung Chung Lantau | IV | 150.26 | 2003/2004 | 2004/2005 |
| 49 | 305LS | Improvement to The Jockey Club Wong Shek Water Sports Centre | IV | 36.21 | 2003/2004 | 2004/2005 |

| Item No. | Project No. | Project Title | Category (Note 1) | Rough Indication of Cost (\$m) (Note 2) | Proposed Start Date | Proposed Finish Date |
|----------|-------------|--|-------------------|---|---------------------|----------------------|
| 50 | 001SP | Plant Nursery Sha Tin | IV | 21.45 | 2003/2004 | 2004/2005 |
| 51 | 030LS | Football Pitch and Changing Facilities Area 5 Tai Po | IV | 46.16 | 2003/2004 | 2004/2005 |
| 52 | 308LS | Open Space in Area 14 Tuen Mun | IV | 35.93 | 2003/2004 | 2004/2005 |
| 53 | 317LS | Re-Development of Yuen Long Stadium (Phase I) | IV | 92.33 | 2003/2004 | 2004/2005 |
| 54 | 320LS | Local Open Space Areas 25, 25A, 25B, Tin Shui Wai | IV | 47.07 | 2003/2004 | 2004/2005 |
| 55 | 211LS | Hin Tin Public Swimming Pool Phase II Sha Tin | IV | 167.45 | 2004/2005 | 2006/2007 |
| 56 | 298LS | Sportsground, Town Park and Indoor Recreation Centre in Area 45 Tseung Kwan O | IV | 1,100.23 | 2005/2006 | 2007/2008 |
| 57 | 313LS | Ma On Shan Waterfront Promenade | IV | 195.52 | 2004/2005 | 2006/2007 |
| 58 | 012CE | District Square Areas 33A & 29 Tin Shui Wai | IV | 238.35 | 2004/2005 | 2006/2007 |
| 59 | 040LS | Swimming Pool Complex Area 1 Tuen Mun (Part of Hing Tin Temporary Housing Area) | IV | 271.55 | 2004/2005 | 2006/2007 |
| 60 | 081LS | Indoor Recreation Centre Area 4 Tsing Yi | IV | 167.45 | 2004/2005 | 2006/2007 |
| 61 | 243LS | District Open Space Area 2 Tsuen Wan | IV | 135.78 | 2004/2005 | 2005/2006 |
| 62 | 260LS | Local Open Space Area 16 Tuen Mun | IV | 60.20 | 2004/2005 | 2005/2006 |
| 63 | 314LS | Improvement to the Facilities in Approach Beach | IV | 126.72 | 2004/2005 | 2006/2007 |
| 64 | 316LS | District Open Space Area 107 Tin Shui Wai | IV | 203.67 | 2004/2005 | 2006/2007 |
| 65 | 006CE | Civic Centre for Islands District | IV | 633.62 | 2005/2006 | 2008/2009 |
| 66 | 115LS | Sports Ground Package 6 Mui Wo Lantau | IV | 153.88 | 2005/2006 | 2007/2008 |
| 67 | 252LS | District Open Space and Indoor Recreation Centre Area 25 Tsuen Wan | IV | 235.35 | 2005/2006 | 2007/2008 |
| 68 | 302LS | Hung Lau Park (former Castle Peak Farm) | IV | 85.81 | 2005/2006 | 2006/2007 |
| 69 | 242LS | Waterfront Promenade Tsuen Wan Bay Further Reclamation | IV | 90.52 | 2005/2006 | 2006/2007 |
| 70 | 293LS | District Open Space Area 9 Tsing Yi | IV | 143.02 | 2005/2006 | 2006/2007 |
| 71 | 299LS | Local Open Space Sham Tseng Area 50 Tsuen Wan | IV | 25.80 | 2005/2006 | 2006/2007 |
| 72 | 300LS | District Open Space Area 35 Tsuen Wan - Remaining Works | IV | 101.38 | 2005/2006 | 2006/2007 |
| 73 | 178LS | Local Open Space Hung Shui Kiu Phase I | IV | 19.92 | 2004/2005 | 2005/2006 |
| 74 | 202LS | District Open Space Area 27D Fanling/Sheung Shui | IV | 22.63 | 2004/2005 | 2005/2006 |
| 75 | 085LS | Local Open Space Area 20 Fanling/ Sheung Shui (the Existing Luen Wo Hui Market Site) | IV | 23.53 | 2004/2005 | 2005/2006 |
| 76 | 132LS | District Open Space Area 16 Tuen Mun | IV | 35.93 | 2004/2005 | 2005/2006 |
| 77 | 306LS | Indoor Recreation Centre in Area 4 Sai Kung | IV | 169.27 | 2005/2006 | 2007/2008 |
| 78 | 005LS | Sports Complex and District Open Space Area 12 Yuen Long | IV | 176.51 | 2005/2006 | 2007/2008 |
| 79 | 036LS | District Open Space Area 11 Sha Tin | IV | 107.53 | 2005/2006 | 2006/2007 |
| 80 | 188LS | Indoor Recreation Centre Kam Tin | IV | 167.45 | 2005/2006 | 2007/2008 |
| 81 | 292LS | Swimming Pool Complex Area 2 Tung Chung Lantau | IV | 190.08 | 2005/2006 | 2007/2008 |
| 82 | 319LS | Leisure Centre Area 101 Tin Shui Wai | IV | 190.08 | 2005/2006 | 2007/2008 |
| 83 | 187LS | Swimming Pool Complex Kam Tin | IV | 123.10 | 2006/2007 | 2008/2009 |
| 84 | 325LS | District Open Space Tsuen Wan Bay Further Reclamation | IV | 119.48 | 2006/2007 | 2007/2008 |

| Item No. | Project No. | Project Title | Category (Note 1) | Rough Indication of Cost (\$m) (Note 2) | Proposed Start Date | Proposed Finish Date |
|----------|-------------|--|-------------------|---|---------------------|----------------------|
| 85 | 213LS | Local Open Space Area 32 Tai Po | IV | 16.75 | 2004/2005 | 2005/2006 |
| 86 | 318LS | Local Open Space Kau Hui Yuen Long | IV | 33.50 | 2004/2005 | 2005/2006 |
| 87 | 067LS | District Open Space Area 30 Tai Po | IV | 21.72 | 2005/2006 | 2006/2007 |
| 88 | 086LS | Local Open Space Area 25 Fanling/Sheung Shui | IV | 21.72 | 2005/2006 | 2006/2007 |
| 89 | 089LS | District Open Space Area 17 Fanling/Sheung Shui | IV | 32.58 | 2005/2006 | 2006/2007 |
| 90 | 104LS | Indoor Recreation Centre Area 7 Tsuen Wan | IV | 171.98 | 2005/2006 | 2007/2008 |
| 91 | 135LS | Recreational Facilities in Green Belt Areas Tuen Mun Phases I & II | IV | 24.62 | 2005/2006 | 2006/2007 |
| 92 | 137LS | District Open Space Area 39 Fanling/Sheung Shui | IV | 18.10 | 2005/2006 | 2006/2007 |
| 93 | 138LS | District Open Space Area 37 Fanling/Sheung Shui | IV | 37.11 | 2005/2006 | 2006/2007 |
| 94 | 154LS | District Open Space Area 18 Tuen Mun | IV | 56.12 | 2005/2006 | 2006/2007 |
| 95 | 179LS | Hung Shui Kiu Town Square | IV | 16.30 | 2005/2006 | 2006/2007 |
| 96 | 201LS | District Open Space Areas 47 and 48 Fanling/ Sheung Shui | IV | 35.30 | 2005/2006 | 2006/2007 |
| 97 | 204LS | District Open Space Area 4 (Remainder) Fanling/ Sheung Shui | IV | 28.06 | 2005/2006 | 2006/2007 |
| 98 | 233LS | District Open Space in Area 37 Tseung Kwan O | IV | 34.03 | 2005/2006 | 2006/2007 |
| 99 | 259LS | Local Open Space Hung Shui Kiu Phase II | IV | 28.97 | 2005/2006 | 2006/2007 |
| 100 | 326LS | Local Open Space Area 52 Tuen Mun | IV | 16.38 | 2005/2006 | 2006/2007 |
| 101 | 008CE | Proposed Civic Centre For Sai Kung District Area 66 Tseung Kwan O | IV | 633.62 | 2006/2007 | 2009/2010 |
| 102 | 007CE | Civic Centre for North District | IV | 633.62 | 2006/2007 | 2009/2010 |
| 103 | 159LS | Indoor Recreation Centre Area 12 Yuen Long | IV | 167.45 | 2006/2007 | 2008/2009 |
| 104 | 245LS | District Open Space Area 3 Tsuen Wan | IV | 54.31 | 2006/2007 | 2007/2008 |
| 105 | 247LS | District Open Space Lo Wai Area 39 Tsuen Wan | IV | 49.78 | 2006/2007 | 2007/2008 |
| 106 | 158LS | Recreational Facilities Western Extension Area Tuen Mun | IV | 51.23 | 2006/2007 | 2007/2008 |
| 107 | 307LS | Open Space in Area 27 Tuen Mun | IV | 58.11 | 2006/2007 | 2007/2008 |

Sub-total for Leisure and Culture Projects 15,062.91

Overall Total for ProRC Projects 16,471.50

Note 1 : Brief description of the various Categories is as follows -

Category II - Projects for which sketch design and rough indication of costs have been approved.

Category III - Projects for which project details / planning brief have been approved.

Category IV - Projects for which preliminary justification have been accepted.

Note 2 : The Project estimate has excluded the 16% on-cost charged by ArchSD, but included the F&E cost estimated at 5% of the construction cost.