

NOTE FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

Annual Report on Capital Works Reserve Fund Block Allocations for the Financial Year 2000-01

In response to Members' request, we first compiled an annual report on block allocations under the Capital Works Reserve Fund (CWRP) to account for the actual programme for 1999-2000 versus the indicative one we presented to Members at the beginning of the financial year.

2. This report covers the financial year 2000-01. Annexes A to Y provide details for each of the 25 CWRP block allocations. These include –

- (a) a comparison of the approved provision and actual expenditure in 2000-01 and the reasons for variations greater than 15%;
- (b) a list of minor works projects which have been implemented in 2000-01 as planned (as compared with the indicative list in **PWSC(1999-2000)78**), and those which have not; and
- (c) a list of new injection items (i.e. items not shown in the indicative list in **PWSC(1999-2000)78**) approved during the year.

3. In overall terms, \$8,760 million was approved for the 25 CWRP block allocations for 2000-01. The actual expenditure was \$6,818 million. Details are set out in **PWSC(2001-02)14**.

CWRF Block Allocation

**Subhead 1004CA -
Compensation for surrenders and resumptions : miscellaneous**

Subhead (Controlling Officer)	Allocation 2000-01 \$'000	Actual Expenditure 2000-01 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2000-01 allocation
1004CA (Director of Lands)	200,000	92,201	(- 53.9%) - The underspending was mainly due to the deferral of the railway development project at Area 12, Hung Shui Kiu and slow acceptance of compensation for the Inverness Road project. Also, negotiation on the compensation of some other projects had not been concluded as envisaged.

Part I : Projects which have proceeded in 2000-01 as planned

1. Inverness Road public housing site
2. Six other items which have incurred expenditure in 2000-01

Part II : Projects which have not proceeded in 2000-01 as planned

1. Railway development at Area 12, Hung Shui Kiu
2. Eight other items which have not proceeded as planned

Part III : Injection items approved in 2000-01

1. Roads providing access to the development on Ma Wan Island, phase 5, stages II and III
2. Resumption of land at San Kwai Tin to facilitate the boundaries of administration
3. Dredging for outfall channel at Sha Tsui Tau, Tung Chung, Lantau Island
4. Five other items which have incurred expenditure in 2000-01

CWRP Block Allocation

Subhead 1100CA - Compensation and ex-gratia allowances in respect of projects in the Public Works Programme

Subhead (Controlling Officer)	Allocation 2000-01 \$'000	Actual Expenditure 2000-01 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2000-01 allocation
1100CA (Director of Lands)	2,556,000	1,321,497	(- 48.3%) - The underspending was mainly due to the delay of two Castle Peak Road projects. Title problems, low accepting rate and unsettled claims of some other projects also attributed to this variation.

Part I : Projects which have proceeded in 2000-01 as planned

1. Castle Peak Road improvement between Area 2 and Sham Tseng
2. Kam Tin Bypass
3. Road works for widening of Tin Ha Road (part) and construction of Road L1,L2 (part) at Hung Shui Kiu
4. Village flood protection for Yuen Long, Kam Tin and Ngau Tam Mei, Northwest New Territories, stage I – Chuk Yuen Tsuen and Ha San Wai
5. Engineering works for planning Area 1, re-construction and widening of Tan Kwai Tsuen Road (part) and construction of roads L6a, L12, L12a, L13 at Hung Shui Kiu
6. Re-construction of part of the junction of Road D2/Hung Tin Road, construction of Road D2, L2(part), L5 and L5a at Hung Shui Kiu
7. About 70 other items which have incurred expenditure in 2000-01

Part II : Projects which have not proceeded in 2000-01 as planned

1. Penny's Bay reclamation
2. Castle Peak Road improvement between Sham Tseng and Ka Loon Tsuen, Tsuen Wan
3. Development at Cha Kwo Ling Kaolin Mine site
4. Route 5 – section between Shek Wai Kok and Chai Wan Kok roundabout, phase III, main works
5. About 110 other items which have not been proceeded in 2000-01 as planned

Part III : Injection items approved in 2000-01

1. Ma On Shan treatment works and water transfer facilities, Tai Po, New Territories
2. Road works ancillary to village flood protection works at Chuk Yuen Tsuen and Ha San Wai
3. Dredging for marine sand at East Lamma Channel
4. About 80 other items which have incurred expenditure in 2000-01

CWRF Block Allocation

**Subhead 2001AX -
Consultants' fees for feasibility investigations and design and
major in-house investigations for
Port and Airport Development Strategy related civil engineering projects**

Note : No provision was sought for **Subhead 2001AX** in 2000-01 under **PWSC(1999-2000)78**.

CWRF Block Allocation

**Subhead 2002AX -
Consultants' fees for feasibility investigations and design and
major in-house investigations for
Port and Airport Development Strategy related transport projects**

Subhead (Controlling Officer)	Allocation 2000-01 \$'000	Actual Expenditure 2000-01 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2000-01 allocation
2002AX (Director of Highways)	10	0	(- 100.0%) - The account for the only remaining project could not be finalised because of some outstanding disputes.

Part I : Projects which have proceeded in 2000-01 as planned

Nil

Part II : Projects which have not proceeded in 2000-01 as planned

1. West Kowloon Expressway - consultants' design fees and investigation

Part III : Injection items approved in 2000-01

Nil

CWRF Block Allocation

**Subhead 2003AX -
Consultants' fees for feasibility investigations and design and
major in-house investigations for Port and Airport Development Strategy related
territorial development projects**

Subhead (Controlling Officer)	Allocation 2000-01 \$'000	Actual Expenditure 2000-01 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2000-01 allocation
2003AX (Director of Territory Development)	350	49	(- 86.0%) - The actual requirement for 2000-01 was substantially reduced due to earlier-than-expected settlement of expenditure for the approved projects at the end of 1999-2000.

Part I : Projects which have proceeded in 2000-01 as planned

1. Feasibility study and associated site investigation for port development at Area 131, Tseung Kwan O
2. Reclamation and servicing of Tuen Mun Area 38 for special industries – consultants' fees and site investigation

Part II : Projects which have not proceeded in 2000-01 as planned

1. Tseung Kwan O port development at area 137 (Fat Tong O), remaining works – site investigation and consultancy

Part III : Injection items approved in 2000-01

Nil

CWRF Block Allocation

**Subhead 2005AX -
Consultants' fees for feasibility investigations and design and
major in-house investigations for
Port and Airport Development Strategy related waterworks projects**

Subhead (Controlling Officer)	Allocation 2000-01 \$'000	Actual Expenditure 2000-01 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2000-01 allocation
2005AX (Director of Water Supplies)	1	1	(0.0%)

Part I : Projects which have proceeded in 2000-01 as planned

1. Water transfer, treatment and supply to North Lantau, consultants' fees and investigations for stage 1 works

Part II : Projects which have not proceeded in 2000-01 as planned

Nil

Part III : Injection items approved in 2000-01

Nil

CWRF Block Allocation

**Subhead 3004GX -
Refurbishment of government buildings for items in Category D
of the Public Works Programme**

Subhead (Controlling Officer)	Allocation 2000-01 \$'000	Actual Expenditure 2000-01 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2000-01 allocation
3004GX (Director of Architectural Services)	1,139,500	1,130,675	(- 0.8%)

Part I : Projects which have proceeded in 2000-01 as planned

1. Tuen Mun Law Courts
2. Hei Ling Chau Addiction Treatment Centre
3. Tuen Mun Government Offices
4. Stanley Staff Training School – East Wing
5. Kowloon Technical School
6. Tsing Yi Police Station
7. About 50 other items which have incurred expenditure in 2000-01

Part II : Projects which have not proceeded in 2000-01 as planned

1. Happy Valley Police Station
2. Ma Po Ping Prison Staff Mess and Canteen
3. Sha Tsui Detention Centre
4. Sheung Wan Complex external renovation
5. About 50 other items which have not proceeded in 2000-01 as planned

Part III : Injection items approved in 2000-01

1. Telford Garden Police Rank and File Quarters – complete refurbishment including re-wiring (phase II)
2. Tai Po Government Offices
3. Pak Tin Sheltered Workshop renovation
4. About 1 400 other items which have incurred expenditure in 2000-01

CWRF Block Allocation

**Subhead 3100GX -
Project feasibility studies, minor investigations and consultants' fees
for items in Category D of the Public Works Programme**

Subhead (Controlling Officer)	Allocation 2000-01 \$'000	Actual Expenditure 2000-01 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2000-01 allocation
3100GX (Director of Architectural Services)	74,000	32,375	(- 56.3%) - The underspending was mainly due to the need to review the scope of some projects prior to their upgrading to Category B or Category A, thus incurring less expenditure on their related feasibility studies, site investigations and consultancy requirements.

Part I : Projects which have proceeded in 2000-01 as planned

1. Fire Services Department Diving Rescue and Training Centre at Stonecutters Island
2. Extension of the Kwai Chung Crematorium
3. Improvement works to Lei Yue Mun Park
4. Two primary schools at site 5, West Kowloon Reclamation
5. Cheung Sha Wan Wholesale Market Complex, phase II – preliminary environmental review
6. About 70 other items which have incurred expenditure in 2000-01

Part II : Projects which have not proceeded in 2000-01 as planned

1. Kowloon Tong Fire Station cum ambulance depot and Kowloon Fire Command Headquarters

Part III : Injection items approved in 2000-01

1. Construction of a purpose-built radio broadcasting and television production center-cum-offices building (The New Broadcasting House) at Area 86, Tseung Kwan O
2. Construction of new public toilets in Yuet Wah Street Playground, and alteration works for existing toilet block into lookout platform

Part III : Injection items approved in 2000-01 (Continued)

3. Consultancy study for “Lui Seng Chun” at nos. 119, 119B and 119C Lai Chi Kok Road including measure drawing, condition survey, photographic record and feasibility study for adaptive re-use of Lui Seng Chun as a Centre of Local Traditional Culture
4. Improvement to Wing Shun Street Vehicle Pound, Tsuen Wan
5. About 50 other items which have incurred expenditure in 2000-01

CWRF Block Allocation

**Subhead 3101GX -
Minor building works for items in Category D
of the Public Works Programme**

Subhead (Controlling Officer)	Allocation 2000-01 \$'000	Actual Expenditure 2000-01 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2000-01 allocation
3101GX (Director of Architectural Services)	891,000	850,097	(- 4.6%)

Part I : Projects which have proceeded in 2000-01 as planned

1. Construction of a sewage treatment plant at Lok Ma Chau Operational Base
2. New hospital block for Pik Uk Correctional Institution
3. About 490 other items which have incurred expenditure in 2000-01

Part II : Projects which have not proceeded in 2000-01 as planned

1. Construction of "Video Interview Rooms" for Magistrate Court cases
2. Reprovisioning of Witness Protection Unit's operational base
3. Construction of a footpath from Po Lin Monastery to the radio station located at the hilltop of Ngong Ping
4. Refitting out of ex-Castle Peak Boys' House for ICAC Training Accommodation
5. Ten other items which have not proceeded in 2000-01 as planned

Part III : Injection items approved in 2000-01

1. Fitting-out of office accommodation of the Narcotics Bureau Surveillance Unit, Hong Kong Police Force
2. Improvement works for existing communal septic tank serving Yuen Tun Resite Village
3. Breathing apparatus complex in Tung Chung fire Station cum ambulance depot
4. Temporary reprovisioning of accommodation for Police Dog Unit and Force Search Unit at Kai Tak

Part III : Injection items approved in 2000-01 (Continued)

5. Modernisation of High Court Library at Level LG/4, High Court Building
6. About 6 280 other items which have incurred expenditure in 2000-01

CWRF Block Allocation

Subhead 4100DX - Drainage works, studies and investigations for items in Category D of the Public Works Programme

Subhead (Controlling Officer)	Allocation 2000-01 \$'000	Actual Expenditure 2000-01 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2000-01 allocation
4100DX (Director of Drainage Services)	81,000	39,470	(- 51.3%) - The underspending was mainly due to lower-than-expected tender prices, change in programme and change in project scopes.

Part I : Projects which have proceeded in 2000-01 as planned

1. Replacement of surplus activated sludge pumps and associated pipeworks for RAS Pumping Station Nos. 1, 2 and 3 at Sha Tin sewage treatment works
2. Installation of one set of disinfection equipment and a sequencing batch reactor at Ma Po Ping Sewage Treatment Plant
3. Sludge treatment and disposal strategy study
4. Upgrading of Primary Sludge Pumping Station at the Tai Po sewage treatment works, stage IV
5. About 40 other items which have incurred expenditure in 2000-01

Part II : Projects which have not proceeded in 2000-01 as planned

1. Stanley sewage treatment works – installation of UV disinfection system
2. 12 other items which have not proceeded in 2000-01 as planned

Part III : Injection items approved in 2000-01

1. Tai Po sewage treatment works, stage V – site investigation, testing and environmental impact assessment study
2. Yuen Long and Kam Tin sewerage treatment upgrade – upgrading of San Wai sewage treatment works – environmental impact assessment study, ground investigations and laboratory tests
3. Five other items which have incurred expenditure in 2000-01

CWRF Block Allocation

**Subhead 5001BX -
Landslip preventive measures**

Subhead (Controlling Officer)	Allocation 2000-01 \$'000	Actual Expenditure 2000-01 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2000-01 allocation
5001BX (Director of Civil Engineering)	925,000	921,085	(- 0.4%)

Part I : Projects which have proceeded in 2000-01 as planned

1. Contract No. GE/2000/03 – Upgrading Works to 30 substandard government slopes
2. Contract No. GE/2000/04 – Upgrading Works to 39 substandard government slopes
3. Contract No. GE/2000/12 – Ground investigation and landslip preventive works
4. Contract No. GE/2000/13 – Ground investigation and landslip preventive works
5. Agreement No. CE 40/2000 – 10-year extended landslip preventive measures project, phase 2, package G
6. Agreement No. CE 41/2000 – 10-year extended landslip preventive measures project, phase 2, package J
7. 22 other items which have incurred expenditure in 2000-01

Part II : Projects which have not proceeded in 2000-01 as planned

1. Landslip preventive measures works extended to Buildings Department in 2000-01
2. Landslip preventive measures works extended to Architectural Services Department in 2000-01
3. Restoration works after non-development clearance in 2000-01

Part III : Injection items approved in 2000-01

1. Agreement No. CE 16/2000 – 10-year extended landslip preventive measures project, phase 2, package D
2. Contract No. GE/2000/14 – Upgrading works to seven substandard government slopes
3. Natural terrain hazard study for Tsing Shan Foothill Area
4. 21 other items which have incurred expenditure in 2000-01

CWRF Block Allocation

**Subhead 5101CX -
Civil engineering works, studies and investigations for items in Category D
of the Public Works Programme**

Subhead (Controlling Officer)	Allocation 2000-01 \$'000	Actual Expenditure 2000-01 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2000-01 allocation
5101CX (Director of Civil Engineering)	92,000	79,413	(- 13.7%)

Part I : Projects which have proceeded in 2000-01 as planned

1. Public filling barging point at area 38, Tuen Mun
2. Structural repair of reinforced concrete piers, stage 2
3. Study on the long-term arrangement to accommodate inert construction and demolition materials and dredged mud
4. 2000-01 programme for minor improvement works for slopes on unallocated Government Land affecting Housing Estates
5. 2000-01 programme for minor improvement works for slopes on unallocated Government Land in Urban and Island Districts
6. 2000-01 programme for minor improvement works for slopes on unallocated Government Land in New Territories East
7. 18 other items which have incurred expenditure in 2000-01

Part II : Projects which have not proceeded in 2000-01 as planned

1. Reconstruction of Castle Peak Public Pier, Tsing Shan Wan
2. Construction supervision of minor slope improvement works on unallocated Government lands under the 2000-01 programme
3. Dredging of Area A3 for Container Terminal No. 9 fairway re-alignment

Part III : Injection items approved in 2000-01

1. Engineering works at Fung Shue Wo Road, Tsing Yi
2. Environmental impact assessment study and ground investigation works for Yung Shue Wan development, Engineering Works, phase 2
3. Assessment of the engineering and economic viability and associated impacts for the pilot construction and demolition material recycling facility at Kai Tak
4. Five other items which have incurred expenditure in 2000-01

CWRF Block Allocation

**Subhead 5101DX -
Environment works, studies and investigations for items in
Category D of the Public Works Programme**

Subhead (Controlling Officer)	Allocation 2000-01 \$'000	Actual Expenditure 2000-01 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2000-01 allocation
5101DX (Director of Environmental Protection)	77,000	46,126	(- 40.1%) - The underspending was mainly due to lower-than-expected contract prices.

Part I : Projects which have proceeded in 2000-01 as planned

1. Review of Hong Kong Island Sewerage Master Plans
2. Pilot Study for inflow and infiltration reduction strategy
3. Review on extension of existing landfills and identification of potential new landfill sites
4. Review of North District and Tolo Harbour Sewerage Master Plans
5. Performance verification of Stanley and Shek O outfalls
6. Beach pollution reduction study
7. Feasibility study of animal carcass treatment facilities
8. 14 other items which have incurred expenditure in 2000-01

Part II : Projects which have not proceeded in 2000-01 as planned

1. Feasibility study for materials recovery/recycling facilities
2. Review of Port Shelter Sewerage Master Plan

Part III : Injection items approved in 2000-01

1. Geotechnical review and site investigation works for Ma Yau Tong Central Landfill afteruse development
2. Site investigation: dioxins monitoring
3. Four other items which have incurred expenditure in 2000-01

CWRF Block Allocation

**Subhead 6100TX -
Highways works, studies and investigations for items in Category D
of the Public Works Programme**

Subhead (Controlling Officer)	Allocation 2000-01 \$'000	Actual Expenditure 2000-01 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2000-01 allocation
6100TX (Director of Highways)	650,000	599,969	(- 7.7%)

Part I : Projects which have proceeded in 2000-01 as planned

1. Installation of closed circuit television system on roads to the boundary crossings
2. Investigation of Highways Department exclusive road drains affecting the safety of slope features under the new Government Catalogue of slopes in the -
 - Northern and western districts of Hong Kong Island
 - Eastern and southern districts of Hong Kong Island
 - Kowloon
 - New Territories Northwest
 - New Territories Southwest
 - New Territories Northeast
 - New Territories Southeast
3. Footbridge to Lantau Link Visitor Centre
4. Engineering inspections on roadside slopes on Hong Kong Island in the 2000-01 programme
5. Junction improvement at the junction of Victoria Road and Sandy Bay Road
6. Consultants, design fees and site investigation for "Extension of O'Brien Road footbridge across Hennessy Road"
7. Replacement of traffic signal controllers of the Hong Kong Area Traffic Control System
8. Improvement to Clear Water Bay Road between Ta Ku Ling and Razor Hill Road
9. Detailed inspections and recommendations on repair works on buried water-carrying services affecting roadside cut slopes and associated retaining walls in Kowloon and New Territories
10. Engineering Inspections on roadside slopes on Hong Kong Island 1999-2000 programme

Part I : Projects which have proceeded in 2000-01 as planned (continued)

11. Rehabilitation of Tsing Yi South Bridge
12. Widening and reconstruction of Tung Tsing Road
13. Additional vehicle holding area along Man Kam To Road, Sheung Shui
14. About 1 750 other items which have incurred expenditure in 2000-01

Part II : Projects which have not proceeded in 2000-01 as planned

1. Public transport interchange in Hung Shui Kiu Area 12
2. Temporary link between Connaught Place and Lung Wui Road
3. Widening of To Fuk Road
4. Improvement to the road junctions of Ting Kok Road/Yuen Shin Road and Tai Po Road/Yuen Shin Road
5. Improvement to the road junction of So Kwun Po Road / Jockey Club Road
6. Reconstruction and improvement of Tuen Mun Road - investigation assignment
7. Smartening up and visual enhancement of the North Lantau Transport Corridor - feasibility study
8. Consultants' fee and site investigation for renewal of the area traffic control and closed circuit television systems on Hong Kong Island

Part III : Injection items approved in 2000-01

1. Widening of the westbound carriageway of Connaught Road Central at Gilman Street footbridge
2. Widening of the northbound carriageway of San Tin Highway and the associated slip road to San Tin interchange in Yuen Long
3. Engineering inspections on roadside slopes in New Territories West in the 2000-01 programme
4. Engineering inspections on roadside slopes in the New Territories East in the 2000-01 programme
5. About 100 other items which have incurred expenditure in 2000-01

CWRF Block Allocation**Subhead 7014CX -
Rural Public Works Programme**

Subhead (Controlling Officer)	Allocation 2000-01 \$'000	Actual Expenditure 2000-01 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2000-01 allocation
7014CX (Director of Home Affairs)	102,000*	98,821	(- 3.1%)

Part I : Projects which have proceeded in 2000-01 as planned

1. Construction of footpath leading from Sau Tau to Sha Lo Wan, Tai O
2. Improvement to footpath and drainage at Leung Shuen Wan, Sai Kung
3. Improvement to Kau Sai Fishermen Village at Kau Sai Chau, Sai Kung
4. Construction of landscape and paving works at Chung Uk Tsuen village expansion area
5. Construction of open channel at Luen On San Tsuen, Tai Lam Chung
6. Construction of footpath and paving at Chung Uk Tsuen village expansion area
7. Construction of van track at Tai Hang
8. Improvement to Lam Tsuen River
9. Improvement to existing footpath leading from Luk Keng to Yam O Tuk, Northeast Lantau
10. Construction of footpath at Ha Fa Shan (South) near Pun Shan Tsuen, Tsuen Wan
11. Construction of footpath from Yi Chuen to Tso Wan at Northeast Lantau
12. Improvement to van track at Heung Shek, Chuen Lung, Tsuen Wan
13. Improvement to footpath at Sze Pai Shek (To Fu Hang), Kat Hing Wai, Kam Tin
14. Improvement to footpath and drainage at Wong Uk Tsuen, Shap Pat Heung
15. About 190 other items which have incurred expenditure in 2000-01

* Secretary for the Treasury approved under delegated authority an increase in Subhead 7014CX from \$100 million by \$2 million to \$102 million.

Part II : Projects which have not proceeded in 2000-01 as planned

1. Reconstruction of footpath leading to Sha Lo, Tai O
2. Improvement to van track at Nam Shan San Tsuen, Sai Kung
3. Beautification project at Hoi Pong Street, Sai Kung
4. Improvement to access road from Mang Kung Wo to Kei Pik Shan, Sai Kung
5. Construction of access road at Tseung Kwan O Upper Village, Hang Hau
6. Construction of footpath and lookout point at Lung Kwu Tan
7. Construction of open channel, footpath and steps at Siu Sau Tsuen, So Kwun Wat
8. General village improvement at Nim Pin Wai, Shap Pat Heung
9. Reconstruction of footbridge at Ching Tam Road, Yuen Kong Tsuen Pat Heung
10. Improvement of stream courses and channels in San Tin Area
11. Improvement of stream courses and channels in Shap Pat Heung Area
12. Site formation works and construction of surface channel at Nam Sang Wai, Shap Pat Heung

Part III : Injection items approved in 2000-01

1. Construction of Irish footbridge at Sam Po Shui, San Tin
2. 24 other items which have incurred expenditure in 2000-01

CWRF Block Allocation**Subhead 7015CX -
Urban Minor Works Programme**

Subhead (Controlling Officer)	Allocation 2000-01 \$'000	Actual Expenditure 2000-01 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2000-01 allocation
7015CX (Director of Home Affairs)	39,000*	38,684	(- 0.8%)

Part I : Projects which have proceeded in 2000-01 as planned

1. Construction and reconstruction of sitting-out areas at Mount Davis
2. Construction of promenade along the seashore in between Rennies Mill Ferry Terminal and Quarry Bay Park, Sai Wan Ho
3. Amenity planting and installation of fences and sculptures under Argyle Street and Pui Ching Road flyover
4. Construction of sitting-out area at open space near the Aberdeen Tennis and Squash Centre
5. Amenity area in Lun Fat Street
6. Construction of covered walkway at Kam Chi Path, Ngau Chi Wan Village
7. 44 other items which have incurred expenditure in 2000-01

Part II : Projects which have not proceeded in 2000-01 as planned

Nil

Part III : Injection items approved in 2000-01

1. Reconstruction of Sham Shui Po Clock Tower
2. 26 other items which have incurred expenditure in 2000-01

* Secretary for the Treasury approved under delegated authority an increase in Subhead 7015CX from \$35 million by \$4 million to \$39 million.

CWRF Block Allocation

**Subhead 7100CX -
New towns and urban area works, studies and investigations
for items in Category D of the Public Works Programme**

Subhead (Controlling Officer)	Allocation 2000-01 \$'000	Actual Expenditure 2000-01 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2000-01 allocation
7100CX (Director of Territory Development)	96,819	82,073	(- 15.2%) – The underspending was mainly due to projects being deferred pending policy support.

Part I : Projects which have proceeded in 2000-01 as planned

1. Public bus terminus in Area 19, Fanling
2. Reclamation works for district open space and Government/Institution/Community facilities in North Tsing Yi (Site investigation and land contamination study)
3. Tuen Mun Area 54, phase 1 works – design fees and site investigations
4. Planning and development study of potential housing site near San Wai Court, Tuen Mun
5. Sewer improvement works for vertical interim housing at Area 29, Tuen Mun
6. Roads and drainage works in Tseung Kwan O Town Centre South (Site investigation)
7. Yuen Long combined wholesale food market – road and bridge works
8. About 100 other items which have incurred expenditure in 2000-01

Part II : Projects which have not proceeded in 2000-01 as planned

1. A review of the extension of Tseung Kwan O development
2. Sha Tin New Town, stage II – Trunk Road T4 (Investigation assignment including site investigation)
3. Sha Tin New Town, stage II – Che Kung Miu Road flyover (Investigation assignment)
4. Ten other items which have not proceeded in 2000-01 as planned

Part III : Injection items approved in 2000-01

1. Amenity planting in North District
2. Erosion control and slope planting in Area 113, Tseung Kwan O
3. Landscape restoration planting in Area 117, Tseung Kwan O
4. Eight other items which have incurred expenditure in 2000-01

CWRF Block Allocation

**Subhead 8100BX -
Slope-related capital works for subvented organisations
other than education and medical subventions**

Subhead (Controlling Officer)	Allocation 2000-01 \$'000	Actual Expenditure 2000-01 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2000-01 allocation
8100BX (Director of Architectural Services)	9,463	203	(- 97.9%) - Subvention for works at the slope at Shek Kwu Chau was not required because Lands Department took over the responsibility. Progress of other works was behind schedule and there were no additional requests for subsidies.

Part I : Projects which have proceeded in 2000-01 as planned

1. Slope works for Hong Chi Pinehill Village Advanced Training Centre
2. Slope-related works at Scout Association of Hong Kong – Tung Tsz Scout Centre

Part II : Projects which have not proceeded in 2000-01 as planned

1. Repair works to slope no. 14NW-C/C13 adjoining the kitchen of May House in Shek Kwu Chau Treatment Centre, Society for the Aid and Rehabilitation of Drug Abusers
2. Slope works behind the high block for Hong Kong Playground Association Silvermine Bay Outdoor Recreation Camp
3. Minor slope repair works to Salvation Army – Ma Wan Youth Camp
4. Maintenance for slopes and retaining walls at Caritas Lok Mo Vocational Training Centre

Part III : Injection items approved in 2000-01

Nil

CWRF Block Allocation

**Subhead 8100EX -
Alterations, additions, repairs and improvements to the
campuses of the University Grant Committee-funded institutions**

Subhead (Controlling Officer)	Allocation 2000-01 \$'000	Actual Expenditure 2000-01 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2000-01 allocation
8100EX (Secretary- General, University Grants Committee)	294,500	272,648	(- 7.4%)

Part I : Projects which have proceeded in 2000-01 as planned

1. Slope investigation and stabilisation, The University of Hong Kong
2. Student canteen, The City University of Hong Kong
3. Compliance Cost of Occupational Safety and Health Ordinance, The University of Hong Kong
4. Safety enhancement of facilities, phase II pertaining to replacement of unsafe plant / installations in campus (ventilating system in the main), The Chinese University of Hong Kong
5. About 50 other items which have incurred expenditure in 2000-01

Part II : Projects which have not proceeded in 2000-01 as planned

1. Slope stabilisation at Flora Ho Sports Complex, The University of Hong Kong
2. Chemicals and dangerous goods stores and associated works, The Hong Kong Baptist University
3. Three other items which have not proceeded in 2000-01 as planned

Part III : Injection items approved in 2000-01

1. Renovation of Rayson Huang Lecture Theatre, The University of Hong Kong
2. Replacing the aging Private Automatic Branch Exchange (PABX) System, The Hong Kong Baptist University
3. Provision of air-conditioning to Swire Hall, Simon K Y Lee Hall and University Hall, The University of Hong Kong
4. Replacement of Town Centre fitting-out, Hong Kong Institute of Education
5. Three other items which have incurred expenditure in 2000-01

CWRF Block Allocation

Subhead 8100MX - Hospital Authority - improvement works, feasibility studies, investigations and pre-contract consultancy services of building projects

Subhead (Controlling Officer)	Allocation 2000-01 \$'000	Actual Expenditure 2000-01 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2000-01 allocation
8100MX (Director of Architectural Services)	162,000	121,203	(- 25.2%) - The lower-than-expected expenditure was mainly due to poor weather which delayed slope maintenance works, difficulties in relocating facilities and services in fully functioning hospitals and contractors' delays in finalising the accounts.

Part I : Projects which have proceeded in 2000-01 as planned

1. Renovation of ward A4, North Wing, Hong Kong Buddhist Hospital
2. Improvement to air-conditioning supply to critical areas, Pamela Youde Nethersole Eastern Hospital
3. Provision of water tank and risers for fire service system, Hong Kong Red Cross Blood Transfusion Service Centre
4. Renovation of wards at 1/F, 3/F and 5/F of the Main block at Grantham Hospital
5. Rationalization of geriatric services of Kwong Wah Hospital
6. Slope inspection and minor improvement works at various sites
7. About 190 other items which have incurred expenditure in 2000-01

Part II : Projects which have not proceeded in 2000-01 as planned

1. Fire services improvement to Block S, Queen Elizabeth Hospital
2. Decanting work associated with redevelopment of Kowloon Hospital
3. Upgrading of power supply at Kowloon Hospital
4. About 210 other items which have not proceeded in 2000-01 as planned

Part III : Injection items approved in 2000-01

1. Construction of medical record office and primary store at United Christian Hospital

CWRF Block Allocation

**Subhead 8100QX -
Alterations, additions, repairs and improvements
to education subvented buildings**

Subhead (Controlling Officer)	Allocation 2000-01 \$'000	Actual Expenditure 2000-01 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2000-01 allocation
8100QX (Secretary for Education and Manpower)	380,861	208,287	(- 45.3%) - The underspending was mainly due to transfer of some projects to other expenditure heads, revised project scope, late submission of invoice and finalisation of accounts and lower project costs due to favourable contract and tendered rates.

Part I : Projects which have proceeded in 2000-01 as planned

1. Major repairs works to 29 primary and secondary school premises
2. Pre-tender consultancy services (including preliminary project feasibility studies) for developing/redeveloping eight schools
3. Conversion/improvement works to teaching and learning facilities in nine campuses of the Hong Kong Institute of Vocational Education (IVE)
4. Health and safety improvement works to IVE campuses and training centres
5. Renovation/improvement works to training centres
6. Slope remedial works to schools
7. About 170 other items which have incurred expenditure in 2000-01

Part II : Projects which have not proceeded in 2000-01 as planned

1. Pre-tender consultancy services (including preliminary project feasibility studies) for developing/redeveloping four schools
2. Facilities upgrading/improvement works to six schools

Part III : Injection items approved in 2000-01

1. Pre-tender consultancy services for four school projects
2. Renovation/improvement works to four school premises
3. Alteration and renovation works for additional training places in three training centre complexes, and repair works to IVE campuses

CWRF Block Allocation**Subhead 8001SX -
Reprovisioning of welfare facilities**

Subhead (Controlling Officer)	Allocation 2000-01 \$'000	Actual Expenditure 2000-01 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2000-01 allocation
8001SX (Director of Social Welfare)	25,200	15,145	(- 39.9%) - The underspending was mainly due to delayed completion / submission of payment claims for finalisation of accounts of some projects.

Part I : Projects which have proceeded in 2000-01 as planned

1. Reprovisioning of Elderly Centre of Maryknoll Sisters from Upper Wong Tai Sin Estate to Upper Wong Tai Sin Estate Redevelopment phase 1
2. Reprovisioning of Half-way House for ex-mentally ill of New Life Psychiatric Rehabilitation Association from San Fat Estate to Tin Shui Wai Area 102, phase 5
3. Reprovisioning of Sheng Kung Hui Diocesan Welfare Council Holy Carpenter Church Day Care Centre for the Elderly at Valley Road Estate
4. Reprovisioning of the Association of Baptists for World Evangelism Inc.'s Children and Youth Centre from Lai King Estate to Kwai Shing East Estate
5. 21 other items which have incurred expenditure in 2000-01

Part II : Projects which have not proceeded in 2000-01 as planned

1. Reprovisioning of Social Centre for the Elderly of Sik Sik Yuen from Sau Mau Ping (II) Estate to Sau Mau Ping Redevelopment phase 7
2. Reprovisioning of Social Centre for the Elderly of the Neighbourhood Advice Action Council from Upper Ngau Tau Kok (II) Estate to Upper Ngau Tau Kok Redevelopment phase 1
3. Reprovisioning of Sheng Kung Hui Diocesan Welfare Council Home Help Centre to Redevelopment of Homantin Estate phase 1

Part III : Injection items approved in 2000-01

1. Temporary reprovisioning of Cheung Sha Wan Outreaching Social Work Team of Boys and Girls' Club Association from Un Chau Estate to Nam Cheong Estate

CWRP Block Allocation

**Subhead 9100WX -
Waterworks, studies and investigations for items in Category D
of the Public Works Programme**

Subhead (Controlling Officer)	Allocation 2000-01 \$'000	Actual Expenditure 2000-01 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2000-01 allocation
9100WX (Director of Water Supplies)	350,000	341,773	(- 2.4%)

Part I : Projects which have proceeded in 2000-01 as planned

1. Mainlaying in Kau Hui, Yuen Long
2. Water supply to Upper Lui Kung Tin village and Kap Lung village within Yuen Long District
3. Water supply to Science Park, phase 1
4. Replacement and improvement of fresh and salt water mains in Shan King Estate, Tuen Mun
5. Uprating of Quarry Bay salt water pumping station
6. Slope protection and improvement works in Mainland South East Region, 2000-01 programme
7. Second safety review of small service reservoir
8. About 280 other items which have incurred expenditure in 2000-01

Part II : Projects which have not proceeded in 2000-01 as planned

1. Laying of fresh and flushing water mains in Yuen Long South Development Areas 13 and 14
2. Improvement of heading and ventilation facilities in chemical stores of existing treatment works, phase II
3. Mainlaying along West Rail Kam Tin Station Eastern access road

Part II : Projects which have not proceeded in 2000-01 as planned (Continued)

4. North Lantau water supply - service reservoirs and pumping station for Tung Chung and Tai Ho phase 3 development – investigation study and site investigation
5. Extension of fresh water distribution system to Fanling west – traffic impact assessment study, site investigation and mainlaying near Fanling Area 36
6. Extension of fresh water distribution system to Fanling west – mainlaying along Kam Tsin Road
7. Replacement of aged pumping plant at Beacon Hill Salt Water Pumping Station
8. Replacement of aged salt water pumps and pipeworks at Tsuen Wan Central salt water pumping station
9. Desilting of Lower Shing Mun reservoir
10. Minor improvement works to slopes assigned under Systematic Identification of Maintenance Responsibilities (SIMAR) in Mainland North East region, 2000-2001 programme

Part III : Injection items approved in 2000-01

1. Site investigation works and consultants' fees for detailed design of raw water main from Ta Pang Po to Yam O Tuk
2. Reconstruction of Western Fresh Water Service Reservoir access road
3. Resurfacing of access road to Mount Parker Upper Catchwater
4. Pilot scheme for automatic meter reading
5. Setting up of the Central Control Centre for Water Supplies Department
6. Erection of high strength security fence for treatment works in Mainland North Region, 2000-01 programme
7. Desilting of tunnel intake in Mainland South East Region, 2000-01 programme
8. Preliminary project feasibility study and preliminary site investigation for "Provision of water supply to Ngong Ping"
9. Modernisation of Sha Tin Water Treatment Works – feasibility study
10. Feasibility study on development of desalination facilities in Hong Kong
11. Laboratory testing for pipe samples in connection with the updating of the Underground Asset Management Plan (UAMP), 2000-01 programme

Part III : Injection items approved in 2000-01 (Continued)

12. Establishment of flow-modulated pressure management in the fresh water distribution systems, 2000-01 programme
13. Acquisition and installation of noise logger for leakage detection and continuous monitoring of the water distribution system in Tseung Kwan O areas

CWRF Block Allocation**Subhead A007GX -
New administrative computer systems**

Subhead (Controlling Officer)	Allocation 2000-01 \$'000	Actual Expenditure 2000-01 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2000-01 allocation
A007GX (Director of Information Technology Services)	560,000	498,459	(- 11.0%)

Part I : Projects which have proceeded in 2000-01 as planned

1. Information systems strategy study, Transport Department
2. Implementation of an on-line search on bankruptcy and compulsory winding-up of companies via electronic service delivery infrastructure, Official Receiver's Office
3. Implementation of the government office automation programme, phase II, Buildings Department
4. Implementation of extended non-means tested loan system, Student Financial Assistance Agency
5. Office automation system for Legal Advisory and Conveyancing Office, Lands Department
6. Penal information management system, Correctional Services Department
7. Case monitoring system for Lands Administration Office, Lands Department
8. Upgrading of document management system for business registration applications, Inland Revenue Department
9. Implementation of Confidential Mail and Government Common Application System enhancements, Department of Justice
10. About 240 other items which have incurred expenditure in 2000-01

Part II : Projects which have not proceeded in 2000-01 as planned

Nil

Part III : Injection items approved in 2000-01

Nil

CWRF Block Allocation

**Subhead B100HX -
Minor housing development related works, studies and investigations
for items in Category D of the Public Works Programme**

Subhead (Controlling Officer)	Allocation 2000-01 \$'000	Actual Expenditure 2000-01 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 2000-01 allocation
B100HX (Secretary for Housing)	54,000	27,964	(- 48.2%) - The underspending was mainly due to the deferment of works start dates, slippage in works progress and lower-than-expected tender prices.

Part I : Projects which have proceeded in 2000-01 as planned

1. Site formation at Lung Wah Street – detailed design and site investigation
2. Design fees and site investigation for noise barrier for housing sites nos. 6 and 10 at West Kowloon Reclamation
3. Extension of water supply to Ma On Shan – advance mainlaying in Areas 77 and 86B, Ma On Shan
4. Site investigation works for development at Cha Kwo Ling Kaolin Mine Site
5. Site formation works for Lei Yue Mun phase 2 housing development - detailed design, site investigation and archaeological survey
6. 30 other items which have incurred expenditure in 2000-01.

Part II : Projects which have not proceeded in 2000-01 as planned

1. Feasibility study for development at Mount Butler Quarry Site
2. Widening of Hing Wah Street between Cheung Sha Wan Road and Lai Chi Kok Road and the associated junction improvement
3. Temporary bus terminus at the junction of Ko Chiu Road and Yan Wing Street, Yau Tong
4. Improvement works at Lung Ma Road and its junction with Sha Tau Kok Road

Part III : Injection items approved in 2000-01

1. Consultants' fees for investigation study, detailed design and site investigation for the mainlaying works within the development near Choi Wan Road and Jordan Valley and the development at Anderson Road
2. Heritage impact study and review of the proposed housing development within Lyemun Barracks Compound, Chai Wan