

ITEM FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

HEAD 703 - BUILDINGS

New Items - Committed projects of the two Provisional Municipal Councils

Members are invited to recommend the Finance Committee to approve -

- (a) the creation and direct inclusion of 149 projects contracted by the Provisional Municipal Councils with a total outstanding commitment of \$5,037.77 million in money-of-the-day prices into Category A of the Public Works Programme;
- (b) the creation and direct inclusion of 3 098 minor items contracted by the Provisional Municipal Councils with a total outstanding commitment of \$367.21 million in money-of-the-day prices into Category D of the Public Works Programme; and
- (c) an increase in Capital Works Reserve Fund Head 703 subhead **3004GX** from \$1,100 million by \$43 million to \$1,143 million to accommodate the anticipated increase in expenditure under this subhead for the remainder of the current financial year as a result of (b) above.

/PROBLEM

PROBLEM

2. The Provisional Urban Council (PUC) and Provisional Regional Council (Pro RC) have entered into contractual commitments for the delivery of 149 capital works projects, including -

- (a) 110 completed projects with outstanding accounts yet to be settled; and
- (b) 39 projects under construction or which have not yet started but involve contractual obligations.

3. In addition, the two Councils have entered into contractual commitments with regard to 298 “minor works projects¹” and 2 800 “minor works items²”, hereafter referred to as “minor items”.

4. Upon the dissolution of the two Provisional Municipal Councils (PMCs) on 31 December 1999 and the re-organization of the related Municipal Departments on 1 January 2000, management of the above projects together with their outstanding financial obligations will become the responsibility of two new departments, namely, the Food and Environmental Hygiene Department (FEHD) and the Leisure and Cultural Services Department (LCSD) yet to be established. We need to set aside an allocation under the Capital Works Reserve Fund (CWRF) for completing the outstanding works and fulfilling the contractual obligations incurred.

PROPOSAL

5. The Head, Task Force on Re-organization of Municipal Services and the Secretary for Home Affairs propose to include the 149 capital works projects (referred to in paragraph 2 above) into Category A, the 3 098 minor items (referred to in paragraph 3 above) into Category D of the Public Works Programme, with a total funding allocation of \$5,404.98 million in money-of-the-day (MOD) prices to fund capital works projects and minor items for which the two PMCs have already entered into contractual commitments.

/PROJECT

¹ “Minor works projects” include PUC projects each not exceeding \$15 million and Pro RC projects each not exceeding \$7.5 million.

² “Minor works items” include PUC projects each not exceeding \$0.3 million and Pro RC projects each not exceeding \$0.5 million.

PROJECT SCOPE AND NATURE

6. The funding sought in this paper covers all outstanding contractual commitments in relation to -

(a) 110 completed projects, broken down as follows -

	<u>ProRC</u>	<u>PUC</u>	<u>Total</u>
Environmental Hygiene ³	12	13	25
Leisure & Culture	40	45	85
Total	<u>52</u>	<u>58</u>	<u>110</u>

The total outstanding contractual commitment is estimated to be \$621 million;

(b) 39 projects under construction or yet to start but with contractual commitments, broken down as follows -

	<u>ProRC</u>	<u>PUC</u>	<u>Total</u>
Environmental Hygiene ³	9	3	12
Leisure & Culture ⁴	7	20	27
Total	<u>16</u>	<u>23</u>	<u>39</u>

The total outstanding contractual commitment is estimated to be \$4,417 million⁴ in MOD prices; and

(c) 298 “minor works projects” with a total outstanding contractual commitment of some \$316 million, and 2 800 “minor works items” with a total outstanding commitment of \$52 million. With effect from 1 January 2000, expenditure on these items will be met from CWRP block allocations subheads **3004GX**, **3100GX** and **3101GX** under Head 703.

/Details

³ Multi-function complexes containing a mix of environmental hygiene and leisure and cultural facilities are grouped under the Environmental Hygiene category in this submission.

⁴ Includes \$169 million for furniture and equipment for the Museum of History and the Museum of Coastal Defence. The construction of these museums has already been funded under the CWRP but the cost for furniture and equipment is currently borne by the PUC.

Details of the projects covered in (a) and (b) above are set out in Enclosures A and B respectively.

JUSTIFICATION

7. The Provision of Municipal Services (Re-organization) Bill which was passed by the Legislative Council on 2 December 1999 provides, *inter alia*, that all property, rights and liabilities of the Councils will be vested in the Government as from the appointed day set out in the Bill. From that date all financial commitments entered into by the PMCs will be honoured by Government. To enable Government to fully discharge this obligation, we need to set aside \$5,404.98 million in MOD prices from the CWRF to complete works projects for which the two PMCs have entered into contractual commitments.

8. Funding for the 149 capital works projects is approved on an individual project basis under the CWRF. Minor items (as defined in paragraph 3 above) are funded under block allocations. Funding provision for CWRF block allocations is approved on an annual basis by the Finance Committee. Having reviewed the spending position of the three block allocations under Head 703 for which he is the controlling officer, the Director of Architectural Services concluded that the approved allocations for 1999-2000 for subheads **3100GX** and **3101GX** will be adequate to meet the forecast expenditure arising from PMC minor items for the remainder of the current financial year. However, there is an anticipated shortfall of \$43 million for subhead **3004GX** and supplementary provision equal to such an amount will be necessary.

FINANCIAL IMPLICATIONS

9. We estimate that the total outstanding contractual commitments on all the projects stated in paragraph 4 above amounts to \$5,404.98 million in MOD prices.

/A.

A. Capital Works Projects**(a) Environmental Hygiene Projects**

<u>Category</u>	<u>No. of Projects</u>	<u>Outstanding Commitment \$ million (MOD Prices)</u>
(i) Completed projects with outstanding accounts to be settled	25	96.60
(ii) Projects under construction or which works have not yet started but a contractual commitment exists	12	2,536.44
Sub-total :	37	2,633.04

(b) Leisure and Cultural Services Projects

(i) Completed projects with outstanding accounts to be settled	85	524.27
(ii) Projects under construction or which works have not yet started but a contractual commitment exists	27	1,880.46
Sub-total :	112	2,404.73

B. Minor items

(a) Environmental Hygiene projects	78	71.90
(b) Leisure and Cultural Services projects	220	243.60

/(c)

(c) Other minor works items	2 800	51.71
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Sub-total :	3 098	367.21
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Grand Total :		5,404.98
		<hr/>

10. Subject to approval, we will phase the annual expenditure as follows -

Year	\$ million (MOD)
1999-2000	778.40
2000-2001	2,002.59
2001-2002	938.24
2002-2003	1,105.80
2003-2004	450.48
Beyond 2003-2004	129.47
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	5,404.98
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PUBLIC CONSULTATION

11. As the current proposal is technical in nature and makes provision for contractual obligations already entered into by the two PMCs to be funded under the CWRF, we have not carried out any public consultation on this proposal.

/ENVIRONMENTAL

ENVIRONMENTAL IMPLICATIONS

12. There are no environmental implications arising from this proposal.

LAND ACQUISITION

13. This proposal involves no land acquisition.

ADDITIONAL INFORMATION

14. With the dissolution of the two PMCs, the new FEHD and LCSD will implement the committed projects to fulfil the various contractual obligations involved and ensure completion of the projects in a timely manner. Subject to the endorsement of the future Secretary for the Environment and Food and the Secretary for Home Affairs, PMC projects under planning will be admitted into the Government's Public Works Programme. We will give careful consideration to when these projects will be taken forward, giving due weight to their readiness to proceed, their costs and Government's overall funding situation.

Task Force on Re-organization of Municipal Services
Home Affairs Bureau
December 1999

Enclosure A to PWSC(1999-2000)76

**B. Provisional Urban Council
(13 Projects)**

Item	New	Project	Approved	Cumulative	(\$M in MOD prices)					
					Estimate	Expenditure				
No.	PWP No.	Project Title	Estimate	up to 31.12.99	99-00*	00-01	01-02	02-03	03-04	03-04
			(\$M)	(\$M)						
1	42RG	UC Health Education Exhibition and Resource Centre in Kowloon Park	34.70	25.89	0.00	0.96	0.00	0.00	0.00	0.69
2	34RB	Reprovisioning of Cemeteries/ Crematoria Office at Oil Street	6.49	3.77	0.33	0.48	0.00	0.00	0.00	0.09
3	110RR	Refuse Collection Point at Tung Hei Road	15.03	8.29	0.32	0.48	1.83	0.00	0.00	0.24
4	87RM	Redevelopment of Sai Ying Pun Market	169.30	148.13	0.20	11.25	3.80	0.13	0.00	1.99
5	92RM	New Tai Shing Street Market	161.95	136.45	0.00	7.00	0.00	0.00	0.00	0.00
6	93RM	Yee On Street Market and Roof Garden	81.61	73.90	0.30	3.98	2.95	0.10	0.00	0.09
7	88RM	Provision of Air Conditioning to the Cooked Food Centre of UC Java Road Complex	43.00	33.90	1.51	1.22	1.37	0.00	0.00	0.30
8	89RM	Improvement to Cooked Food Centre of UC Sheung Wan Complex	25.12	21.52	0.34	1.34	0.91	0.00	0.00	0.00
9	90RM	Temporary Reprovisioning of Stanley Market	17.35	12.24	0.43	2.48	0.00	0.00	0.00	0.07
10	35RG	UC Smithfield Complex	221.75	209.04	0.33	0.48	1.83	0.00	0.00	0.77
11	91RM	UC Tai Kok Tsui Complex (Phase I)	13.50	10.31	0.00	0.00	0.91	0.00	0.00	0.18
12	37RG	UC Ap Lei Chau Complex	203.37	191.56	1.53	5.65	0.00	0.00	0.00	0.00
13	38RG	Improvements to the UC Lockhart Road Complex	61.48	56.78	0.75	0.96	0.67	0.00	0.00	0.00
		Sub-total for PUC	1,054.65	931.78			61.24			

Overall Total for Environmental Hygiene Projects 1,699.34 1,432.15

96.60

II. Leisure and Culture

A. Provisional Regional Council (40 Projects)

Item No.	New PWP No.	Project Title	Approved	Cumulative	(\$M in MOD prices)					
			Project Estimate	Expenditure up to 31.12.99	99-00*	00-01	01-02	02-03	03-04	Post 03-04
			(\$M)	(\$M)						
1	315RO	Tak Wah Park Phase 2 Area 18 Tsuen Wan	34.25	26.82	2.35	1.50	0.00	0.00	0.00	0.00
2	39RE	Hong Kong Heritage Museum	873.72	655.81	25.21	168.77	13.98	3.47	1.70	0.00
3	187RS	Sha Tin Jockey Club Public Swimming Pool (Phase II)	57.28	54.20	1.80	0.00	0.00	0.00	0.00	0.00
4	316RO	District Open Space Area 7 Tsuen Wan (Phase I)	87.20	74.70	2.44	5.96	0.00	0.00	0.00	0.00
5	317RO	Local Open Space Area 2 Tsing Yi	13.46	13.39	0.05	0.02	0.00	0.00	0.00	0.00
6	318RO	District Open Space Area 35 Tsuen Wan	107.19	87.61	2.29	2.66	1.87	0.00	0.00	0.00
7	319RO	On King Street Park	20.15	18.06	0.34	0.00	0.00	0.00	0.00	0.00
8	188RS	Swimming Pool Complex Area 100 Ma On Shan	168.67	162.57	0.60	2.71	0.47	0.00	0.00	0.00
9	320RO	District Open Space Area 35 Tuen Mun	30.30	19.40	0.50	0.29	0.80	0.00	0.00	0.00
10	189RS	Tsing Yi Swimming Pool and Tsing Yi Sports Ground	211.43	194.45	1.20	1.00	0.80	0.00	0.00	0.00
11	321RO	Waterfront Park Area 33 Tai Po	159.00	148.60	3.20	3.65	1.87	0.00	0.00	0.00
12	322RO	Local Open Space Package 4 Mui Wo Lantau	6.64	4.07	0.05	0.00	0.00	0.00	0.00	0.00
13	190RS	Shing Mun Swimming Complex	432.07	343.94	9.17	9.67	6.20	5.02	0.00	0.00
14	191RS	Indoor Recreation Centre Area 2 Tsuen Wan	70.00	66.39	0.86	0.97	0.00	0.00	0.00	0.00
15	192RS	Indoor Recreation Centre and Swimming Pool Complex Area 14 Tin Shui Wai	160.92	141.10	0.08	0.00	0.00	0.00	0.00	0.00
16	323RO	District Open Space Area 8 Tuen Mun	44.40	30.47	4.75	0.58	0.00	0.00	0.00	0.00
17	324RO	District Open Space in Area 40 Tseung Kwan O	25.84	17.46	1.50	1.93	0.09	0.00	0.00	0.00
18	325RO	District Open Space Area 25 Tseung Kwan O	66.83	52.58	1.60	0.00	0.00	0.00	0.00	0.00
19	326RO	District Open Space Area 2A Tuen Mun	49.60	37.30	0.50	0.00	0.00	0.00	0.00	0.00
20	327RO	Open Space Areas 10 & 21 Tin Shui Wai	45.35	25.55	0.79	2.43	0.00	0.00	0.00	0.00
21	328RO	Local Open Space Area 24 Sha Tin	18.89	16.45	0.20	0.00	0.00	0.00	0.00	0.00
22	193RS	11-a-side Soccer Pitch cum-Athletic Facilities Area 14 Tuen Mun	26.79	24.39	0.10	0.00	0.00	0.00	0.00	0.00
23	329RO	District Open Space Area 46 Fanling/Sheung Shui	9.70	8.25	1.45	0.00	0.00	0.00	0.00	0.00
24	330RO	Ma On Shan Park	96.86	56.03	2.60	0.77	0.47	0.00	0.00	0.00
25	194RS	Hung Shing Yeh Beach Building Lamma	29.83	29.56	0.15	0.08	0.00	0.00	0.00	0.00
26	331RO	District Open Space Area 7 Tsuen Wan (Phase II)	43.00	31.56	0.95	0.10	0.00	0.00	0.00	0.00
27	332RO	Local Open Space Area 2 Tsuen Wan	12.04	10.28	0.11	1.36	0.00	0.00	0.00	0.00
28	195RS	Additional Facilities for Tso Kung Tam Outdoor Recreation Centre	44.33	34.21	0.55	0.29	0.00	0.00	0.00	0.00

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29	70RT	Toilet Facilities and Refuse Conveyance System for Lido and Casam Beaches Tsuen Wan	14.60	13.75	0.10	0.00	0.00	0.00	0.00	0.00
30	333RO	District Open Space Areas 1 & 2 Tsing Yi	56.07	49.35	0.75	0.50	0.00	0.00	0.00	0.00
31	334RO	Yuen Chau Kok Park	27.40	24.40	0.20	0.00	0.00	0.00	0.00	0.00
32	196RS	Improvement to Sha Tsui Road Playground	17.34	16.69	0.01	0.00	0.00	0.00	0.00	0.00
33	197RS	Installation of the Ozone System at Provisional Regional Council's Swimming Pools	174.15	162.70	1.70	0.83	0.00	0.00	0.00	0.00
34	335RO	District Open Space Phase II Area 44 Tuen Mun	15.20	13.61	0.07	0.00	0.00	0.00	0.00	0.00
35	198RS	Provision of Air-conditioning and Improvement Works to Provisional Regional Council Indoor Recreation Centres	468.11	401.92	1.53	5.50	1.00	0.00	0.00	0.00
36	199RS	Provision of Heated Pool facilities to Yuen Long, Shatin Jockey Club and Tuen Mun Public Swimming Pools	30.14	26.80	0.20	0.00	0.00	0.00	0.00	0.00
37	336RO	Ecological Facilities at Tuen Mun Park	12.70	8.18	1.18	0.24	0.00	0.00	0.00	0.00
38	60BL	Slope Stabilization Works adjacent to Wong Uk Garden Area 5L, Shatin	11.80	6.67	1.00	1.69	0.47	0.00	0.00	0.00
39	200RS	Ma On Shan Sportsground Phase I	152.93	126.02	4.98	10.00	0.47	0.00	0.00	0.00
40	201RS	Installation of Golf Net at the Golf Driving Range in Tuen Mun Recreation and Sports Centre	60.11	39.19	7.50	2.50	1.33	0.40	0.00	0.00
		Sub-total for ProRC	3,986.29	3,274.48				351.02		

Enclosure A to PWSC(1999-2000)76

**B. Provisional Urban Council
(45 Projects)**

Item No.	New PWP No.	Project Title	Approved Project Estimate (\$M)	Cumulative Expenditure up to 31.12.99 (\$M)	(\$M in MOD prices)					
					99-00*	00-01	01-02	02-03	03-04	Post 03-04
1	42RE	Improvements to Ko Shan Theatre	78.23	69.48	0.16	4.32	0.00	0.00	0.00	0.22
2	43RE	Phase II Enhancement Works for Hong Kong Coliseum	14.20	8.12	0.16	2.55	0.31	0.00	0.00	0.72
3	44RE	Enhancement Works for Queen Elizabeth Stadium (Phase II)	13.30	8.83	0.34	0.95	0.00	0.00	0.00	0.00
4	206RS	Hammer Hill Road Leisure Pool	135.86	132.07	0.16	3.62	0.00	0.00	0.00	0.01
5	352RO	Ho Man Tin Recreation Ground	310.99	218.42	3.67	38.47	8.26	0.00	0.00	0.00
6	337RO	Hong Ning Road Park (Phase I)	72.93	65.62	1.91	3.87	0.15	0.00	0.00	0.00
7	338RO	Recreational Development at Shek O	34.74	30.16	0.00	1.92	1.84	0.00	0.00	0.03
8	207RS	Repulse Bay Beach Building	33.57	31.45	0.95	0.71	0.00	0.08	0.00	0.01
9	208RS	Aberdeen Tennis and Squash Centre	69.84	63.60	1.23	2.43	0.12	0.12	0.00	0.00
10	209RS	Po Kong Village Road Indoor Games Hall	66.33	64.30	0.00	0.96	0.00	0.00	0.00	0.05
11	339RO	Lok Kwan Street Park	34.97	27.05	0.03	0.96	0.00	0.00	0.00	0.26
12	210RS	Jordan Valley Leisure Pool	105.34	81.33	0.15	1.44	0.00	0.00	0.00	13.52
13	211RS	Shek Kip Mei Park Indoor Games Hall	125.21	101.65	0.00	0.10	0.00	0.00	0.00	0.00
14	340RO	Recreational Development of the 'DO' Site at North Ap Lei Chau Reclamation (Stage II of Phase I)	12.91	8.18	0.47	0.00	0.00	0.00	0.00	0.35
15	212RS	Siu Sai Wan Sports Ground	230.14	188.99	0.44	0.48	0.00	0.00	0.00	3.44
16	213RS	Redevelopment of the Service Building at Tai Hang Tung Recreation Ground	19.59	15.74	1.31	0.66	0.00	0.00	0.00	0.01
17	214RS	Installation of Water Play Equipment at Existing UC Swimming Pools (Phase I)	66.25	55.25	0.00	0.47	0.00	0.00	0.00	0.00
18	341RO	Improvements to Maple Street Playground	9.24	6.52	0.16	0.48	0.91	0.00	0.00	0.01
19	342RO	Extension to the Shouson Hill Plant Nursery	13.35	11.22	0.34	0.30	0.00	0.00	0.00	0.00
20	215RS	Conversion of Water Sterilization System at Sham Shui Po Park Swimming Pool	27.08	26.83	0.00	0.20	0.00	0.00	0.00	0.01
21	216RS	Conversion of Water Sterilization System at Tai Wan Shan Swimming Pool	14.34	14.28	0.02	0.04	0.00	0.00	0.00	0.00
22	217RS	Conversion of Water Sterilization System and Installation of Water Play Equipment at Kennedy Town Swimming Pool	30.91	28.33	0.56	1.02	0.22	0.00	0.00	0.00
23	364RO	Shing Yip Street Rest Garden	12.98	11.01	0.49	1.15	0.00	0.00	0.00	0.00
24	343RO	Improvements to Anchor Street Playground	35.02	27.00	1.65	1.96	0.00	0.00	0.00	0.00
25	344RO	Improvements to Sycamore Playground	13.43	10.39	0.50	0.48	0.91	0.00	0.00	0.00
26	345RO	Recreational Development of the 'DO' Site at North Ap Lei Chau Reclamation - Phase I	8.26	6.50	0.16	0.48	0.00	0.00	0.00	0.05

Enclosure A to PWSC(1999-2000)76

27	346RO	Open Space' Development at Pak Fuk Road, North Point	10.71	8.14	0.51	0.48	0.00	0.00	0.00	0.08
28	359RO	Improvement to Saigon Street Playground	20.94	11.96	0.97	2.58	2.20	0.00	0.00	0.00
29	347RO	Improvement Works to Lower Ngau Tau Kok Estate Playground No. 8	12.21	5.79	0.00	0.96	0.00	0.00	0.00	0.47
30	348RO	Improvements to Rutland Quadrant Children's Playground	15.65	9.87	0.75	2.52	0.53	0.00	0.00	0.00
31	218RS	Lai Chi Kok Temporary Recreation Ground	19.01	13.80	1.65	2.03	0.00	0.00	0.00	0.00
32	349RO	Lai Chi Kok Park Stage II (Temporary Development)	23.15	18.90	0.34	1.91	0.56	0.00	0.00	0.00
33	219RS	Provision of Air-conditioning to Sheung Wan Complex IGH	13.86	9.34	0.50	1.44	0.91	0.00	0.00	0.00
34	220RS	Provision of Air-conditioning to Shek Tong Tsui Complex IGH	14.63	12.30	1.62	0.61	0.00	0.00	0.00	0.00
35	221RS	Provision of Air-conditioning to Chai Wan IGH	22.09	18.27	0.59	1.42	0.36	0.00	0.00	0.01
36	222RS	Provision of Air-conditioning to Po On Road IGH	16.73	13.22	0.44	1.36	0.53	0.00	0.00	0.00
37	223RS	Provision of Air-conditioning to Ngau Tau Kok IGH	10.56	8.62	0.25	0.61	0.39	0.00	0.00	0.01
38	350RO	Extension of Forbes Street Playground	12.30	5.14	0.37	0.53	0.00	0.00	0.00	0.47
39	365RO	Landscaped Deck across Fung Tak Road	35.30	23.35	3.83	3.68	0.97	0.00	0.00	0.00
40	351RO	Reprovisioning of Stanley Playground and Public Toilet	17.24	11.94	0.37	3.37	0.00	0.00	0.00	0.00
41	224RS	Provision of Air-conditioning to Kai Tak East IGH	13.65	12.00	0.60	0.86	0.19	0.00	0.00	0.00
42	225RS	Provision of Air-conditioning to Hiu Kwong Street IGH	21.68	16.12	0.70	3.81	0.19	0.00	0.00	0.00
43	226RS	Provision of Air-conditioning to Kowloon Bay IGH	16.07	13.93	0.50	1.15	0.19	0.00	0.00	0.00
44	227RS	Provision of Air-conditioning to Chuk Yuen IGH	12.05	8.98	0.98	1.48	0.19	0.00	0.00	0.00
45	228RS	Provision of Air-conditioning to Yue Kwong Road IGH	12.40	9.22	0.70	1.85	0.19	0.00	0.00	0.00
		Sub-total for PUC	1,909.24	1,543.21			173.25			

**Overall Total for
Leisure and Cultural Services Projects**

5,895.53 4,817.69

524.27

Total commitments for Completed Projects

7,594.87 6,249.84

620.87

**List of Projects under Construction or
which have not yet Started but Involve Contractual Obligations**

I. Environmental Hygiene

**A. Provisional Regional Council
(9 Projects)**

Item No.	New PWP No.	Project Title	Approved Project Estimate (\$M)	Cumulative Expenditure up to 31.12.99 (\$M)	(\$M in MOD prices)					
					99-00*	00-01	01-02	02-03	03-04	Post 03-04
1	58BL	Upgrading Works on Slopes and Retaining Walls in Provisional Regional Council Venues	48.00	0.98	11.98	14.63	5.47	2.20	1.74	1.06
2	66RT	Phase I Improvement Scheme for Public Toilet Facilities in the Provisional Regional Council Area	261.00	156.07	8.20	8.02	1.02	0.52	0.53	1.06
3	109RR	Improvement to Provisional Regional Council Refuse Collection Points	22.00	15.83	0.74	1.37	0.00	0.00	0.00	0.00
4	67RT	Refurbishment of Tai Wai Public Toilet and Bathhouse and Addition of a Refuse Collection Point Sha Tin	14.33	4.15	7.65	2.01	0.51	0.00	0.00	0.00
5	68RT	Phase II Improvement Scheme for Public Toilet Facilities in the Provisional Regional Council Area	241.00	56.60	18.44	71.41	32.74	8.79	2.10	2.13
6	86RM	Provision of Air-conditioning and Improvement Works to Existing Provisional Regional Council Markets/Cooked Food Centre (Phase I)	435.69	8.51	43.90	104.75	89.00	80.43	35.07	2.13
7	33RG	Regional Council Luen Wo Hui Complex Area 19 Fanling/Sheung Shui	678.80	2.54	0.00	0.00	0.00	580.89	84.71	10.66
8	34RG	Regional Council Tai Po Complex	931.00	11.74	29.62	76.52	139.84	297.80	301.69	68.72
9	69RT	Phase III Improvement Scheme for Public Toilet Facilities in Provisional Regional Council Area	75.79	0.00	2.00	16.01	39.84	9.03	2.41	2.13
Sub-total for ProRC			2,707.61	256.42	2,221.48					

Enclosure B to PWSC(1999-2000)76

**B. Provisional Urban Council
(3 projects)**

Item No.	New PWP No.	Project Title	Approved Project Estimate (\$M)	Cumulative Expenditure up to 31.12.99 (\$M)	(\$M in MOD prices)					
					99-00*	00-01	01-02	02-03	03-04	Post 03-04
1	39RG	Sam Ka Tsuen Complex	282.53	194.80	2.06	34.02	25.53	0.00	0.00	14.23
2	40RG	UC Chai Wan Complex	434.35	157.48	22.72	107.27	63.34	17.44	0.00	0.00
3	111RR	Refuse Collection Point and Transit Nursery at Baptist University Road	33.90	1.39	3.00	18.81	4.31	2.24	0.00	0.00
Sub-total for PUC			750.78	353.67	314.96					

Total for Environmental Hygiene 3,458.39 610.09 2,536.44

II. Leisure and Culture

**A. Provisional Regional Council
(7 Projects)**

Item No.	New PWP No.	Project Title	Approved Project Estimate (\$M)	Cumulative Expenditure up to 31.12.99 (\$M)	(\$M in MOD prices)					
					99-00*	00-01	01-02	02-03	03-04	Post 03-04
1	40RE	Kwai Tsing Theatre	468.00	417.67	10.40	19.42	15.48	2.07	1.89	1.06
2	41RE	Yuen Long Theatre	565.00	463.15	6.06	45.49	22.84	22.17	3.15	2.13
3	41RG	Swimming Pool Complex, Library, Indoor Recreation Centre and District Open Space Area 24 Tseung Kwan O	656.44	428.60	10.50	110.62	48.35	15.45	5.95	0.00
4	202RS	Improvements to Castle Peak Beach	97.00	58.75	8.50	3.09	1.89	1.28	0.00	0.00
5	203RS	Sai Kung Swimming Pool Phase II	146.20	39.83	30.50	24.87	4.52	2.49	0.00	0.00
6	204RS	Redevelopment of Sai Kung Tang Shiu Kin Sports Ground	187.35	24.44	38.50	34.48	5.85	2.88	1.42	0.00
7	205RS	Resurfacing with colour coating system to Outdoor Hard-Surfaced Ball Courts	37.00	6.52	4.00	5.73	0.00	0.00	0.00	0.00
Sub-total for ProRC			2,156.99	1,438.96	513.05					

Enclosure B to PWSC(1999-2000)76

**B. Provisional Urban Council
(20 Projects)**

Item No.	New PWP No.	Project Title	Approved Project Estimate (\$M)	Cumulative Expenditure up to 31.12.99 (\$M)	(\$M in MOD prices)					Post 03-04
					99-00*	00-01	01-02	02-03	03-04	
1	45RE	Hong Kong Central Library	824.67	488.95	56.36	221.75	26.37	0.54	0.40	0.00
2	353RO	Shun Lee Tsuen Recreation Ground	274.85	230.63	9.47	21.14	7.44	0.15	0.00	0.00
3	354RO	Ping Shek Playground	165.98	31.80	18.48	30.58	29.45	15.36	0.00	0.00
4	43RG	Film Archive and Leisure Centre on Sai Wan Ho Reclamation	602.90	236.47	114.80	129.37	55.61	1.26	0.00	0.00
5	355RO	Sheung Lok Street Rest Garden (Site A)	27.62	18.53	3.37	3.83	0.32	0.32	0.00	0.00
6	356RO	LO Development at Fung Tak Road	0.50	0.00	0.00	0.41	0.00	0.00	0.00	0.00
7	357RO	Jordan Valley Playground (Phase II) (Stage 1)	57.36	17.89	5.89	16.96	4.87	1.51	0.00	0.00
8	229RS	Improvement to So Kon Po Recreation Ground	42.73	15.69	6.07	12.67	3.97	0.10	0.00	0.00
9	358RO	Hong Ning Road Park (Phase II)	48.78	35.37	5.58	4.31	1.27	0.26	0.00	0.00
10	141TB	Proposed Footbridge and Signalised Pedestrian Crossing to Shun Lee Tsuen Recreation Ground	30.10	18.58	3.39	3.87	2.44	0.23	0.00	0.00
11	360RO	Recreational Development of the 'DO' Site at North Ap Lei Chau Reclamation (Phase II)	55.02	1.94	3.70	27.17	3.32	0.30	0.00	0.00
12	361RO	Lai Chi Kok Park Stage III (Landscape portion-Phase Ia)	277.26	107.97	37.20	39.60	8.28	0.00	0.00	0.00
13	230RS	Provision of Air-conditioning to Choi Hung Road IGH & Badminton Centre	52.32	17.06	18.69	8.17	1.96	0.98	0.00	0.00
14	231RS	Provision of Air-Conditioning to Kowloon City Complex IGH	24.67	7.34	4.00	7.56	2.82	0.43	0.00	0.00
15	232RS	Provision of Air-Conditioning to Wong Chuk Hang IGH	26.58	1.35	4.34	7.56	3.42	0.43	0.00	0.00
16	046RE	Hong Kong Museum of History (Furniture and Equipment)	163.38	0.31	8.44	154.63	0.00	0.00	0.00	0.00
17	047RE	Hong Kong Museum of Coastal Defence (Furniture and Equipment)	18.03	11.63	5.82	0.57	0.00	0.00	0.00	0.00
18	362RO	Quarry Bay Park Phase II (Stage I)	77.22	0.15	9.94	34.66	16.69	11.05	4.72	0.00
19	363RO	Promenade and adjoining DOS at Siu Sai Wan	78.93	0.79	11.78	35.30	21.65	6.41	2.99	0.00
20	233RS	Improvement to Aberdeen Sports Ground	42.69	0.00	3.70	8.39	19.11	11.48	0.00	0.00
		Sub-total for PUC	2,891.59	1,242.45	1,367.41					

Total for Leisure and Culture

5,048.58

2,681.41

1,880.46

**Overall Total for Projects under Construction 8,506.97
or with Contractual Commitments**

3,291.50

4,416.90