

NOTE FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

Annual Report on Capital Works Reserve Fund Block Allocations for the Financial Year 1999-2000

In December 1999, we undertook to provide an annual report highlighting how the actual programme on block allocations under the Capital Works Reserve Fund (CWRF) has deviated from the indicative one we presented to Members at the beginning of the financial year.

2. This first annual report covers the financial year 1999-2000. Enclosures 1(a) to (y) provide details for each of the 25 CWRF block allocations. These include -

- (a) a comparison of the approved provision and actual expenditure in 1999-2000 and the reasons for any variations greater than 15%;
- (b) a list of minor works projects which have been implemented in 1999-2000 as planned (as compared with the indicative list in **PWSC(98-99)53**), and those which have not; and
- (c) a list of new injection items (i.e. items not shown in the indicative list in **PWSC(98-99)53**) approved during the year.

CWRF Block Allocation

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

Subhead (Vote Controller)	Allocation 1999-2000 \$'000	Actual Expenditure 1999-2000 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 1999-2000 allocation
1004CA (Director of Lands)	171,090	76,183	(- 55.5%) - The underspending was mainly due to the deferred reversion dates of some projects, though still proceeded within 1999-2000, such as "Diamond Hill Public Housing Site" and "Inverness Road Public Housing Site". Other contributory factors included longer time required to negotiate compensation, title problems and rejection of compensation offers.

Part I : Projects which have proceeded in 1999-2000 as planned

1. Diamond Hill public housing site
2. Inverness Road public housing site
3. Home Ownership Scheme development at Siu Lek Yuen, Sha Tin
4. About 15 other items which have incurred expenditure in 1999-2000

Part II : Projects which have not proceeded in 1999-2000 as planned

Nil

Part III : Injection items approved in 1999-2000

1. Resumption of Stonecutter Island Lot No. 1
2. Resumption of land at San Kwai Tin to facilitate the administration of boundaries

CWRF Block Allocation

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

Subhead (Vote Controller)	Allocation 1999-2000 \$'000	Actual Expenditure 1999-2000 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 1999-2000 allocation
1100CA (Director of Lands)	2,176,440	2,037,114	(- 6.4%)

Part I : Projects which have proceeded in 1999-2000 as planned

1. Reprovisioning of chiller plant at Sai Wan Ho
2. Smithfield extension
3. Fanling/Sheung Shui Development formation and servicing in Area 36, phase 1
4. Improvement to Hiram's Highway, stage 1, phase 3 - improvement between Nam Wai and Ho Chung and upgraded local access road
5. Public housing development in Area 13, Hung Shui Kiu
6. Main drainage channels for Yuen Long and Kam Tin - remainder, stage 2, phase 2
7. Kau Hui Development, engineering works in Area 16, Yuen Long phase 1A
8. Road works for widening of Tin Ha Road and construction of road at Hung Shui Kiu
9. Main drainage channels for Ngau Tam Mei, phase 1
10. About 200 other items which have incurred expenditure in 1999-2000

Part II : Projects which have not proceeded in 1999-2000 as planned

Nil

/Part III

Part III : Injection items approved in 1999-2000

1. Upgrading of Ting Kok Road Upgrading, stage 2
2. Tai Po Development - remaining works, formation and servicing of Areas 12 (Part) and 39, Pak Shek Kok, phase 2
3. Route 3 Country Park Section (Tai Lam Tunnel and Yuen Long Approach Road), phase 1
4. Northwest New Territories Development - main drainage channels for Yuen Long and Kam Tin, stage 1, phase 2
5. Village flood protection works for Sha Po Tsuen (formerly known as L030CDP02)

CWRF Block Allocation

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

Subhead (Vote Controller)	Allocation 1999-2000 \$'000	Actual Expenditure 1999-2000 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 1999-2000 allocation
2001AX (Director of Civil Engineering)	100	65	(- 35.0%) - The final payment took longer-than-expected time to settle.

Part I : Projects which have proceeded in 1999-2000 as planned

1. Environmental impact assessment and site investigations for dredging an area of Kellett Bank for the reprovisioning of six government mooring buoys

Part II : Projects which have not proceeded in 1999-2000 as planned

Nil

Part III : Injection items approved in 1999-2000

Nil

CWRF Block Allocation

**Subhead 2002AX -
Consultants' fees for feasibility investigations and design and
major in-house investigations for
PADS related transport projects**

Subhead (Vote Controller)	Allocation 1999-2000 \$'000	Actual Expenditure 1999-2000 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 1999-2000 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 1999-2000 as planned

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

Part II : Projects which have not proceeded in 1999-2000 as planned

Nil

Part III : Injection items approved in 1999-2000

Nil

CWRF Block Allocation

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

Subhead (Vote Controller)	Allocation 1999-2000 \$'000	Actual Expenditure 1999-2000 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 1999-2000 allocation
2003AX (Director of Territory Development)	10,216	1,566	(- 84.7%) - The underspending was mainly due to the transfer of "Tuen Mun West Port development review" to the Civil Engineering Department, which has a forecast expenditure of \$6.7 million in 1999-2000.

Part I : Projects which have proceeded in 1999-2000 as planned

1. Reclamation and servicing of Tuen Mun Area 38 for special industries - consultants' fees and site investigation
2. Feasibility study and associated site investigations for port development at Area 131, Tseung Kwai O
3. Tseung Kwan O port development at Area 137 (Fat Tong O), remaining works - site investigation and consultancy

Part II : Projects which have not proceeded in 1999-2000 as planned

1. Tuen Mun West port development review
2. Tseung Kwan O Development - site investigation in Area 131

Part III : Injection items approved in 1999-2000

Nil

CWRF Block Allocation

**Subhead 2005AX -
Consultants' fees for feasibility investigations and design and
major in-house investigations for
PADS related waterworks projects**

Subhead (Vote Controller)	Allocation 1999-2000 \$'000	Actual Expenditure 1999-2000 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 1999-2000 allocation
2005AX (Director of Water Supplies)	630	318	(- 49.5%) - The underspending was mainly due to the longer time required to finalise a claim arising from the consultancy agreement on the Airport Core Programme projects.

Part I : Projects which have proceeded in 1999-2000 as planned

1. Water transfer, treatment and supply to North Lantau - consultants' fees and investigation for stage 1 works
2. Site investigations for Yam O Tuk fresh water service reservoir and associated works

Part II : Projects which have not proceeded in 1999-2000 as planned

Nil

Part III : Injection item approved in 1999-2000

Nil

CWRF Block Allocation

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

Subhead (Vote Controller)	Allocation 1999-2000 \$'000	Actual Expenditure 1999-2000 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 1999-2000 allocation
3004GX (Director of Architectural Services)	1,143,000	1,131,781	(- 1.0%)

Part I : Projects which have proceeded in 1999-2000 as planned

1. San Uk Ling Holding Camp
2. Au Tau Departmental Quarters, Block C
3. Southorn Centre
4. Wanchai Tower, lift lobbies of 14/F to 27/F
5. High Court Building
6. Shek Pik Prison - kitchen
7. About 190 other items which have incurred expenditure in 1999-2000

Part II : Projects which have not proceeded in 1999-2000 as planned

Nil

Part III : Injection items approved in 1999-2000

Nil

CWRF Block Allocation

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

Subhead (Vote Controller)	Allocation 1999-2000 \$'000	Actual Expenditure 1999-2000 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 1999-2000 allocation
3100GX (Director of Architectural Services)	93,895	37,285	(- 60.3%) - 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 and site investigations.

Part I : Projects which have proceeded in 1999-2000 as planned

1. Kowloon Tong Fire Station cum ambulance depot and Kowloon Fire Command Headquarters
2. Fire Services Department Diving Rescue and Training Centre at Stonecutters Island
3. Clinic in Area 2B, Tuen Mun
4. About 70 other items which have incurred expenditure in 1999-2000

Part II : Projects which have not proceeded in 1999-2000 as planned

Nil

Part III : Injection items approved in 1999-2000

Nil

CWRF Block Allocation

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

Subhead (Vote Controller)	Allocation 1999-2000 \$'000	Actual Expenditure 1999-2000 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 1999-2000 allocation
3101GX (Director of Architectural Services)	825,915	799,299	(- 3.2%)

Part I : Projects which have proceeded in 1999-2000 as planned

1. Construction of a Reunification Monument
2. Conversion of part of the South Kowloon Magistracy for use as an Administration Centre
3. Construction of additional accommodation for Pat Heung Divisional Police Station
4. Construction of a vehicle pound at Wing Shun Street
5. Relocation of the Hong Kong Island Vehicle Pound
6. Conversion of the old Tai Po Police Station to house Marine North Division
7. About 300 other items which have incurred expenditure in 1999-2000

Part II : Projects which have not proceeded in 1999-2000 as planned

Nil

Part III : Injection items approved in 1999-2000

1. Renovation and modification of ex-Hong Kong Institute of Education (Campus 2) premises into a whole-day government primary school
2. Fitting-out of offices of 2 640m² for the new Leisure and Cultural Services Department Headquarters at 7/F, 9/F(Part), 11/F 14/F and 15/F, former Regional Council Building, Sha Tin
3. Fitting-out of offices of 1 885m² for Environmental and Food Bureau at 9 to 10/F, Citibank Tower, Central

/Part III.

Part III : Injection items approved in 1999-2000 (Continued)

4. Fitting-out of five courtrooms and supporting offices on 12/F, Wanchai Tower for Judiciary
5. Fitting-out of office for the new Food and Public Health Branch and Environment Hygiene Branch of the Food and Environmental Hygiene Department Headquarters, Admiralty
6. Fitting-out of office accommodation of 1 556m² for Independent Commission Against Corruption at 6/F, Murray Road Carpark Building, Central

CWRF Block Allocation

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

Subhead (Vote Controller)	Allocation 1999-2000 \$'000	Actual Expenditure 1999-2000 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 1999-2000 allocation
4100DX (Director of Drainage Services)	81,000	44,818	(- 44.7%) - The underspending was mainly due to the need to review the scope / re-phase the works programme of some projects; lower-than-expected tender prices; and the unused contingencies.

Part I : Projects which have proceeded in 1999-2000 as planned

1. Desktop study for identification of public sewers and drains behind and adjacent to slopes and retaining walls
2. Outlying Islands sewerage, stage 1, phase 1A - upgrading of sewage sludge dewatering facilities at Mui Wo sewage treatment plant
3. North District sewerage, stage 1 - consultants' detailed design fees and investigations
4. About 40 other items which have incurred expenditure in 1999-2000

Part II : Projects which have not proceeded in 1999-2000 as planned

1. Ground investigation works and heritage impact assessment for Yuen Long and Kam Tin
2. North and South Kowloon sewerage, stage 2 - consultants' fees and investigations
3. Tai Po Sewage Treatment works, stage 5 - site investigations, testing and environmental impact assessment study

Part III : Injection items approved in 1999-2000

1. Replacement of surplus activated sludge pumping station at Sha Tin Sewage Treatment Works
2. Upgrading of Primary Sludge Pumping System at Tai Po Sewage Treatment Works, stage 4

CWRF Block Allocation

**Subhead 5001BX -
Landslip preventive measures**

Subhead (Vote Controller)	Allocation 1999-2000 \$'000	Actual Expenditure 1999-2000 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 1999-2000 allocation
5001BX (Director of Civil Engineering)	908,000	888,920	(- 2.1%)

Part I : Projects which have proceeded in 1999-2000 as planned

1. Upgrading works to 30 government slopes on Hong Kong Island, in Kowloon and the New Territories (Contract No. GE/99/01)
2. Upgrading works to 30 government slopes on Hong Kong Island, in Kowloon and the New Territories, and on Outlying Islands (Contract No. GE/99/02)
3. Ground investigation works to 60 government slopes and upgrading works to 30 government slopes on Hong Kong Island, in Kowloon and the New Territories (Contract No. GE/99/18)
4. Ground investigation works to 60 government slopes on Hong Kong Island (Contract No. GE/99/19)
5. Upgrading works to 40 government slopes in Sai Kung (Contract No. FE/99/20)
6. Upgrading works to 40 government slopes along Clear Water Bay Road and Beacon Hill Catchwater (Contract No. GE/99/21)
7. Provision of site supervision staff for slope upgrading works between 1999/2000 (Agreement No. CE36/99)
8. Safety screening studies of 200 private slopes on Hong Kong Island (Agreement No. CE34/99)
9. Safety screening studies of 200 private slopes in Kowloon and the New Territories (Agreement No. CE35/99)
10. Investigation and design contract for 60 government slopes on Hong Kong Island (Agreement No. CE 53/99)
11. Investigation and design contract for 60 government slopes in Kowloon and the New Territories (Agreement No. CE 54/99)

Part I : Projects which have proceeded in 1999-2000 as planned (Continued)

12. Investigation and design contract for 20 government slopes on Lantau Island (Agreement No. CE 74/99)
13. Investigation and design contract for 90 government slopes on Hong Kong Island, in Kowloon and the New Territories (Agreement Nos. CE3/2000 and CE 4/2000)
14. Ground investigation works on 25 government slopes for Landslip Preventive Measures (LPM) Studies in 1999-2000
15. Ground investigation works on 80 government slopes in Sai Kung and Beacon Hill
16. Urgent repairs to slopes on unallocated Government land in 1999-2000
17. Landslip preventive measures works entrusted to Buildings Department in 1999-2000
18. About 60 other items which have incurred expenditure in 1999-2000

Part II : Projects which have not proceeded in 1999-2000 as planned

1. LPM works entrusted to Architectural Services Department in 1999-2000

Part III : Injection items approved in 1999-2000

1. Ground investigation works on 16 government slopes for LPM Studies in 1999-2000
2. Interim landslip preventive works on three slopes at Shek Kip Mei Estate
3. Consultancy for collection of parameters for additional slopes requiring application of New Priority Classification System
4. Protective works to mitigate landslide risk posed by the natural slope above Sham Tseng San Tsuen
5. Investigation of landslides occurring on Hong Kong Island and outlying islands (Agreement No. CE 1/2000)
6. Investigation of landslides occurring in Kowloon and the New Territories (Agreement No. CE 2/2000)

CWRF Block Allocation

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

Subhead (Vote Controller)	Allocation 1999-2000 \$'000	Actual Expenditure 1999-2000 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 1999-2000 allocation
5101CX (Director of Civil Engineering)	85,700	65,900	(- 23.1%) - The underspending was mainly due to delayed works start dates, lower-than-expected tender prices, and change of project scope due to clients' requirements.

Part I : Projects which have proceeded in 1999-2000 as planned

1. Public Filling Barging Point at Quarry Bay
2. Public Filling Barging Point at Sai Ying Pun
3. Reconstruction of Tung Lung Chau Public Pier
4. 1999/2000 Programme for structural prescriptive measures to slopes on unallocated government land
5. About 15 other items which have incurred expenditure in 1999-2000

Part II : Projects which have not proceeded in 1999-2000 as planned

Nil

Part III : Injection items approved in 1999-2000

1. Detailed design for the reclamation and environmental impact assessment for all the works and facilities essential for the development and operation of the proposed international theme park at Penny's Bay, Lantau Island
2. Provision of engineering input to support the negotiation and development of a proposed theme park on Lantau Island
3. Public Filling Barging Point at Area 38, Tuen Mun

CWRP Block Allocation

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

Subhead (Vote Controller)	Allocation 1999-2000 \$'000	Actual Expenditure 1999-2000 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 1999-2000 allocation
5101DX (Director of Environmental Protection)	99,045	39,669	(- 59.9%) - The underspending was mainly due to lower-than-expected tender prices. Other contributory factors included deferred works start dates, changes in works programme, and the need to await the outcome of associated studies before the new studies could start.

Part I : Projects which have proceeded in 1999-2000 as planned

1. Review of Hong Kong Island Sewerage Master Plans
2. Pilot Study for Inflow and Infiltration Reduction Strategy
3. Beach Pollution Reduction Study
4. Strategic Sewage Disposal Scheme stage 2 Preliminary Project Feasibility Study
5. Review on extension of existing landfills and identification of potential new landfill sites
6. Review of North District and Tolo Harbour Sewerage Master Plans
7. About 10 other items which have incurred expenditure in 1999-2000

Part II : Projects which have not proceeded in 1999-2000 as planned

Nil

Part III : Injection items approved in 1999-2000

1. Review of Strategic Sewage Disposal Scheme

CWRF Block Allocation

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

Subhead (Vote Controller)	Allocation 1999-2000 \$'000	Actual Expenditure 1999-2000 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 1999-2000 allocation
6100TX (Director of Highways)	730,000	711,456	(- 2.5%)

Part I : Projects which have proceeded in 1999-2000 as planned

1. Engineering inspections on roadside slopes in Hong Kong Island in 1998-99 programme
2. Engineering inspections on roadside slopes in the New Territories in 1998-99 programme
3. Public transport terminus at the junction of Po Kong Village Road and Fung Shing Street
4. Widening and reconstruction of Tung Tsing Road
5. Bus only lane on access road from Siu Lek Yuen Road to Tate's Cairn Tunnel utilising cycle track
6. Improvements to Clear Water Bay Road between Ta Kwu Ling and Razor Hill Road
7. Noise reducing highway surfacing at Island Eastern Corridor from Holy Cross Path to Nam Hong Street
8. Provision of variable message signs for airport traffic diversion plan
9. Lantau North-South Link between Tai Ho Wan and Mui Wo - investigations and ground investigations
10. Improvement to Castle Peak Road between Ka Loon Tsuen and Siu Lam - investigation
11. About 1,500 other items which have incurred expenditure in 1999-2000

/Part II

Part II : Projects which have not proceeded in 1999-2000 as planned

Nil

Part III : Injection items approved in 1999-2000

1. Rehabilitation of Tsing Yi South Bridge
2. Engineering inspections on roadside slopes on Hong Kong Island in 1999-2000 programme
3. Reconstruction of Hing Fong Road between Kwai Foo Road and Tai Wo Hau Road
4. Replacement of “open-box” type metal barriers by concrete profile at the central of Tuen Mun Road
5. Consultants’ fees and ground investigation costs for 6702TH - Improvement to Kam Tin Road, stage 2
6. Rehabilitation of Bridge N429 at Tsuen Wan Road
7. Investigation on structural maintenance of Aberdeen Tunnel
8. Access road for two new primary schools on the former St. George’s Military School site at Kowloon Tong

CWRF Block Allocation

**Subhead 7013CX -
District-based urban environmental improvements for items in Category D
of the Public Works Programme**

Subhead (Vote Controller)	Allocation 1999-2000 \$'000	Actual Expenditure 1999-2000 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 1999-2000 allocation
7013CX (Director of Home Affairs)	19,326	17,154	(- 11.2%)

Part I : Projects which have proceeded in 1999-2000 as planned

1. Construction of a sitting-out-area at the junction of Robinson Road and Seymour Road
2. Improvements to Wan Hon Street Rest Garden, Kwun Tong Road Rest Garden and Hong Ning Road Rest Garden, Kwun Tong
3. Improvement to an embankment in Big Wave Bay Village
4. Improvement to the morning exercise area near the pavilion at the foot of Mission Hill, Sham Shui Po
5. Improvement to the sitting-out-area at Bullock Lane, Wan Chai
6. Improvement to an amenity area near Girl Guides New Sandilands Centre, Wan Chi
7. Improvement to the sitting-out-area at Fife Street, Mong Kok
8. Improvement to the sitting-out-area at Luen Wan Street, Mong Kok
9. About 50 items which have incurred expenditure in 1999-2000

Part II : Projects which have not proceeded in 1999-2000 as planned

Nil

Part III : Injection items approved in 1999-2000

Nil

CWRF Block Allocation

**Subhead 7014CX -
Rural Public Works Programme**

Subhead (Vote Controller)	Allocation 1999-2000 \$'000	Actual Expenditure 1999-2000 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 1999-2000 allocation
7014CX (Director of Home Affairs)	100,000	59,090	(- 40.9%) - This Programme was newly introduced in 1999-2000. The underspending was mainly due to the lead time required for project planning prior to incurring expenditure, slower-than-expected progress of some projects due to inclement weather and contractors' performance, and lower-than-expected tender prices.

Part I : Projects which have proceeded in 1999-2000 as planned

1. Improvement to a van track at Nam Shan San Tsuen, Sai Kung
2. Improvement to an existing footpath leading from Luk Keng to Yam O Tuk, Northeast Lantau, Tsuen Wan
3. Reconstruction of a footpath from Yi O to Tsin Yue Wan, Islands District
4. Reconstruction of a drainage channel at Tai Po Tsai Lower Village, Hang Hau, Sai Kung
5. Improvement to a footpath at Sheung Tsuen (Tai Ling), Pat Heung, Yuen Long
6. About 150 other items which have incurred expenditure in 1999-2000

Part II : Projects which have not proceeded in 1999-2000 as planned

1. Reconstruction of a footpath from San Shek Wan to Sha Lo Wan, Islands District
2. Construction of a footpath at Nam Tong, Tung Lung Chau, Hang Hau, Sai Kung
3. Improvement to the footpath and drainage at Leung Shuen Wan, Hang Hau, Sai Kung
4. Construction of a sitting-out area at Nim Wan Village, Tuen Mun

/Part II

Part II : Projects which have not proceeded in 1999-2000 as planned (Continued)

6. Construction of an elevated footpath at Sha Chau, Tuen Mun
7. Improvement to a village area at Hang Tau Tsuen and Mang Mei Tsuen, Ping Shan, Yuen Long
8. Reconstruction of a van track at Shan Pui Tsuen, Shap Pat Heung, Yuen Long
9. Construction of the footbridge and gabions at Sheung Pai Nai (near Wah Kee Store) Ha Tsuen, Yuen Long
10. Construction of the retaining structure and drainage system at Shan Pui Tsuen, Shap Pat Heung, Yuen Long
11. Improvement to the footpath and drainage system at Fan Tin Tsuen, San Tin, Yuen Long

Part III : Injection items approved in 1999-2000

1. Construction of landscape and paving works at Chung Uk Tsuen Village Extension Area, Tuen Mun
2. Improvement to the footpath and stream embankment at San Tau Kok, Tai Po
3. Construction of the footpath at Ha Fa Shan (South) near Pun Shan Tsuen, Shap Pat Tsuen, Tsuen Wan
4. Improvement to the footpath and drainage at Wong Uk Tsuen, Shap Pat Heung, Yuen Long
5. Improvement to an embankment at Shung Shan San Tsuen, Shap Pat Heung, Yuen Long
6. Improvement to a footpath at Sze Pai Shek, Kat Hing Wai, Kam Tin, Yuen Long

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 (Vote Controller)	Allocation 1999-2000 \$'000	Actual Expenditure 1999-2000 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 1999-2000 allocation
7100CX (Director of Territory Development)	223,700	141,683	(- 36.7%) - The underspending was mainly due to deferred works start dates caused by site problems, change/review of project scope or programme due to clients' requirements. Lower-than-expected tender prices for new contracts also contributed to the underspending.

Part I : Projects which have proceeded in 1999-2000 as planned

1. Public transport interchange in Area 18, Tuen Mun
2. Reclamation works for district open space and Government/Institution/Community facilities in North Tsing Yi - site investigation
3. Planning and development study of potential housing site near San Wai Court, Tuen Mun
4. Public bus terminus in Area 19, Fanling
5. Site investigation and design for advance engineering infrastructure works at Pak Shek Kok
6. Yuen Long combined wholesale food market - road and bridge works
7. Fresh and salt water area distribution systems for market towns, stage 1 - construction of watermain in Tung Chung development, phase 2B
8. Tai O development package 4, stage 2 engineering works - studies and site investigation for preliminary design
9. About 200 items which have incurred expenditure in 1999-2000

/Part II

Part II : Projects which have not proceeded in 1999-2000 as planned

1. Planning and development review of Harbour Centre in Area 27, Tuen Mun

Part III : Injection items approved in 1999-2000

1. Consultants' fees and site investigations for unusual settlement at Tseng Kwan O Town Centre

CWRF Block Allocation

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

Subhead (Vote Controller)	Allocation 1999-2000 \$'000	Actual Expenditure 1999-2000 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 1999-2000 allocation
8100BX (Director of Architectural Services)	5,838	2,446	(- 58.1%) - The underspending was mainly due to the late start, though still within 1999-2000, of the slope works for Hong Chi Pinehill Village Advanced Training Centre with an original forecast expenditure of \$3 million in 1999-2000.

Part I : Projects which have proceeded in 1999-2000 as planned

1. Hong Kong Playground Association - Silvermine Bay Outdoor Recreation Camp (slope works behind the Higher Block)
2. 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
3. Slope works for Hong Chi Pinehill Village Advanced Training Centre
4. Slope works for Scout Association of Hong Kong - Tung Tsz Scout Centre
5. Two other minor projects with expected expenditure in 1999-2000

Part II : Projects which have not proceeded in 1999-2000 as planned

Nil

Part III : Injection items approved in 1999-2000

Nil

CWRF Block Allocation

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

Subhead (Vote Controller)	Allocation 1999-2000 \$'000	Actual Expenditure 1999-2000 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 1999-2000 allocation
8100EX (Secretary- General, University Grants Committee)	310,000	298,977	(- 3.6%)

Part I : Projects which have proceeded in 1999-2000 as planned

1. Stabilization of slopes within the University Campus, phase 5, the Chinese University of Hong Kong
2. Cost of projects to meet the requirements of the Occupational Safety and Health Ordinance, University of Hong Kong
3. Replacement of chillers for phase 2A and 2B buildings, Hong Kong Polytechnic University
4. Occupational, Safety and Health Works Improvement, City University of Hong Kong
5. School of Creative Media, City University of Hong Kong
6. Chemicals and Dangerous goods stores and associated works, Hong Kong Baptist University
7. Improvement of the air-conditioning system in Ho Sin Hang Campus to comply with the Occupational Safety and Health Ordinance, Hong Kong Baptist University
8. Improvement to Nursing and Health Services Laboratories, Hong Kong Polytechnic University
9. Improvement works to below-podium workshops at CD/DE/EF/FJ wings, Hong Kong Polytechnic University
10. About 30 other items which have incurred expenditure in 1999-2000

/Part II

Part II : Projects which have not proceeded in 1999-2000 as planned

Nil

Part III : Injection items approved in 1999-2000

1. Stabilization of slopes within the University Campus, phase VII, the Chinese University of Hong Kong
2. Utility piping and external/incidental works associated with buried services, the Chinese University of Hong Kong

CWRF Block Allocation

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

Subhead (Vote Controller)	Allocation 1999-2000 \$'000	Actual Expenditure 1999-2000 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 1999-2000 allocation
8100MX (Director of Architectural Services)	170,400	135,592	(- 20.4%) - Majority of forecast expenditure was for on-going projects. However, actual spending was lower-than-expected due to various factors, including inclement weather that led to delays in slope maintenance works; disruption and re-arrangements to agreed decanting and programme arrangements since much of the work was carried out within fully functioning hospitals; difficulties in finalising accounts.

Part I : Projects which have proceeded in 1999-2000 as planned

1. Slope inspection and minor improvement works at various sites
2. United Christian Hospital - upgrading of fire services installation for Administrative Block (Block A)
3. Our Lady of Maryknoll Hospital - provision of air-conditioners for all wards
4. Installation of residual current circuit breakers to all hospitals
5. Pamela Youde Nethersole Eastern Hospital - alteration and addition to Main Building in association with the installation of Magnetic Resonance Imaging Facility
6. About 200 other items which have incurred expenditure in 1999-2000

Part II : Projects which have not proceeded in 1999-2000 as planned

1. United Christian Hospital - construction of a medical record office and primary store
2. Tuen Mun Hospital - provision of back-up air-conditioning

/Part III

Part III : Injection items approved in 1999-2000

1. Kowloon Hospital - Internal redecoration and replacement of false ceiling at Nurse Training School and Quarters
2. Sha Tin Hospital - Repair to the external wall of north facade and replacement of false ceiling tiles
3. Kowloon Hospital - construction of link bridge

CWRF Block Allocation

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

Subhead (Vote Controller)	Allocation 1999-2000 \$'000	Actual Expenditure 1999-2000 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 1999-2000 allocation
8100QX (Secretary for Education and Manpower)	361,905	242,537	(- 33.0%) - The underspending was mainly due to changes in scope and/or schedule of works by the schools concerned upon receipt of professional advice; 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 1999-2000 as planned

1. Major repairs works to 35 primary and secondary school premises
2. Six conversion works items at one technical college and five technical institutes to facilitate the transfer of academic disciplines to form a single academic and training institution, the Institute of Vocational Education
3. 18 conversion and repair projects for improving the teaching and learning environment at seven technical institutes
4. About 80 other items which have incurred expenditure in 1999-2000

Part II : Projects which have not proceeded in 1999-2000 as planned

Nil

Part III : Injection items approved in 1999-2000

1. Improvement works to five schools under School Improvement Programme, phase 4
2. Renovation of vacated premises for whole-day primary schooling
3. Pre-tender consultancy services for three school projects
4. Conversion and extension of True Light Middle School
5. Fire sprinklers for three of the Institute of Vocational Education campuses at Morrison Hill, Kwai Chung and Kwun Tong

CWRF Block Allocation

**Subhead 8001SX -
Reprovisioning of welfare facilities**

Subhead (Vote Controller)	Allocation 1999-2000 \$'000	Actual Expenditure 1999-2000 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 1999-2000 allocation
8001SX (Director of Social Welfare)	17,138	11,722	(- 31.6%) - The underspending was mainly due to delayed completion of some projects / submission of payment claims for conclusion of accounts.

Part I : Projects which have proceeded in 1999-2000 as planned

1. Reprovisioning of the Hong Kong Children and Youth Services Limited's School Social Work and Family Services Centre from Hung Hom Estate to Redevelopment of Hung Hom Estate phase 1
2. Reprovisioning of Salvation Army Lei Muk Shue Day Nursery to Lei Muk Shue Redevelopment phase 2
3. Reprovisioning of the Christian and Missionary Alliance Church Union Social Centre for the Elderly at Shek Pai Wan Estate
4. Reprovisioning of the Association of Baptists for World Evangelism Incorporated's Children and Youth Centre at Lai King Estate
5. Reprovisioning of the Tung Wah Group of Hospitals Day Nursery at Shek Lei Estate
6. Reprovisioning of Sheng Kung Hui Holy Carpenter Church Day Care Centre for the Elderly at Valley Road Estate
7. Reprovisioning of Evangelical Lutheran Church Social Centre for the Elderly at Kwai Chung Estate
8. About 10 other items which have incurred expenditure in 1999-2000

Part II : Projects which have not proceeded in 1999-2000 as planned

1. Reprovisioning of the Salvation Army's Single Persons Hostel from Cheung Sha Wan Estate to Mongkok West Area 20, phase 2

Part III : Injection items approved in 1999-2000

1. Reprovisioning of The Society for the Rehabilitation of Offenders, Hong Kong Half-way House for Discharged Mental Patients

CWRF Block Allocation

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

Subhead (Vote Controller)	Allocation 1999-2000 \$'000	Actual Expenditure 1999-2000 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 1999-2000 allocation
9100WX (Director of Water Supplies)	389,026	370,269	(- 4.8%)

Part I : Projects which have proceeded in 1999-2000 as planned

1. Reconstruction of catchwater channels in Hong Kong Island and Lantau Island – investigations
2. Replacement and improvement of fresh and salt water mains in Wan Chai, Causeway Bay, North Point, Shau Kei Wan and Chai Wan areas, 1999-2000 programme
3. Replacement and improvement of fresh water mains in Shum Wan area
4. Improvement and remedial works to impounding reservoirs and service reservoirs in Mainland North East Region, 1999-2000 programme
5. Minor renovation and improvement of waterworks installations in Mainland North East Region, 1997-98 programme
6. Refurbishment of filters at Tsuen Wan treatment works
7. Mechanization of Tuen Mun treatment works
8. About 290 other items which have incurred expenditure in 1999-2000

Part II : Projects which have not proceeded in 1999-2000 as planned

1. Reconstruction of catchwater channels in Hong Kong Island and Lantau – detailed design
2. Reconstruction of catchwater channels and tunnels in Tai Lam Chung – detailed design
3. Replacement and improvement of fresh water mains in Shan King Estate, Tuen Mun

/Part III

Part III : Injection items approved in 1999-2000

1. Water supply to Upper Lui Kung Tin village and Kap Lung village within the Yuen Long District
2. Mainlaying in Kau Hui, Yuen Long
3. Uprating of Quarry Bay salt water pumping station
4. Water supply to Science Park phase 1
5. Advance mainlaying along Kam Tin road
6. Water supply to Lai Chi Kok high level areas
7. Replacement and improvement of fresh and salt water mains in Sham Shui Po, Cheung Sha Wan and Lai Chi Kok areas, 1999-2000
8. Replacement and improvement of fresh and salt water mains in Kowloon City, Tsim Sha Tsui and Mong Kok areas, 1999-2000 programme
9. Replacement and improvement of fresh and salt water mains in Kwai Chung and Tsing Yi areas, 1999-2000 programme
10. Slope protection and improvement works in Mainland South East Region, 1999-2000 programme
11. Replacement and improvement of fresh water mains in Sai Kung and Tseung Kwan O areas, 1999-2000 programme
12. Replacement and improvement of fresh water mains in Yuen Long, 1999-2000 programme
13. Replacement of electrochlorination plant at Tai Po salt water pumping station
14. Replacement and improvement of fresh water mains in Kwun Tong and Sau Mau Ping areas, 1999-2000 programme
15. Replacement and improvement of fresh and salt water mains in Tsuen Wan, 1999-2000 programme
16. Renovation of service reservoirs in Mainland South East Region, 1999-2000 programme
17. Replacement and improvement of fresh water mains in Wong Tai Sin and Ngau Tau Kok areas, 1999-2000 programme
18. Minor improvement works to slopes assigned under SIMAR in Mainland North West Region, 1999-2000 programme

CWRF Block Allocation

**Subhead A007GX -
New administrative computer systems**

Subhead (Vote Controller)	Allocation 1999-2000 \$'000	Actual Expenditure 1999-2000 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 1999-2000 allocation
A007GX (Secretary for Information Technology and Broadcasting / Director of Information Technology Services)	600,000	476,431	(- 20.6%) - The underspending was mainly due to savings that had arisen from the reduced costs of equipment and services in the market; non-use of contingency sum set aside for rectification projects in respect of Year 2000 (Y2K) non-compliant computer systems; and the approach to new projects in a more prudent manner before the successful rollover of existing computer systems to the millennium.

Part I : Projects which have proceeded in 1999-2000 as planned

1. Government office automation programme phase 2 stage 2, Customs and Excise Department
2. Fire protection information system, Fire Services Department
3. Feasibility study on implementation of information system strategy plan, Water Supplies Department
4. Computer system to support the operation of the non-means tested loan scheme, Student Financial Assistance Agency
5. Year 2000 compliance for computer systems, Transport Department
6. Year 2000 compliance for the computerised land information system, Lands Department
7. Year 2000 compliance for computer systems, Department of Justice
8. About 250 other item which have incurred expenditure in 1999-2000

/Part II

Part II : Projects which have not proceeded in 1999-2000 as planned

1. Pooled computer-aided telephone interviewing system for sub-annual surveys, Census and Statistics Department
2. Computer system to support licensing systems, Customs and Excise Department (Note : The project was eventually not endorsed by the Administrative Computer Projects Committee in February 1999.)

Part III : Injection items approved in 1999-2000

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 (Vote Controller)	Allocation 1999-2000 \$'000	Actual Expenditure 1999-2000 \$'000	Percentage change and reasons for significant variation (± 15%) as compared with the 1999-2000 allocation
B100HX (Secretary for Housing)	91,000	32,683	(- 64.1%) - The underspending was mainly due to lower-than-expected tender prices, slippage in works start dates or works progress, and the cancellation of the "Feasibility study for the upgrading of Mount Butler Road" at an estimated spending of \$10 million in 1999-2000.

Part I : Projects which have proceeded in 1999-2000 as planned

1. Development on Sham Tseng further reclamation
2. Extension of water supply to Ma On Shan - advance mainlaying in Areas 77 and 86B, Ma On Shan
3. Feasibility Study for Development at Cha Kwo Ling Kaolin Mine Site
4. Widening of Tate's Cairn Highway - site investigation and consultants' fees for investigation study
5. About 40 other items which have incurred expenditure in 1999-2000

Part II : Projects which have not proceeded in 1999-2000 as planned

1. Feasibility study for the upgrading of Mount Butler Road

Part III : Injection items approved in 1999-2000

1. Feasibility study for development at Mount Butler Quarry Site
2. Site formation at Lung Wah Street - detailed design and site investigation