

**NOTE FOR PUBLIC WORKS
SUBCOMMITTEE OF FINANCE COMMITTEE**

**Information on
Projects completed in the Financial Year 1999-2000**

We have been providing annual reports, as from 1998-99, on the final outturn expenditures for capital works projects which have closed their project accounts during the relevant financial year.

2. During 1999-2000, the project accounts for 109 projects in Category A were finalised. A list showing the original approved project estimates, revised approved project estimates where applicable, and the actual outturn expenditures is at Enclosure I. A summary of the outturn expenditure for all the projects completed in 1999-2000 grouped under different heads is at Enclosure II.

3. The actual outturn expenditure on an average Category A project was some 89.4% of the original/revised project estimate for projects finalised in 1999-2000. The corresponding figures for projects completed in 1997-98 and 1998-99 were 86.2% and 88.4% respectively.

Finance Bureau
January 2001

Category A Projects Completed in 1999-2000

PWP Item No	Project Title	Approval Date	Original APE (\$m)	Revised APE (if any) (\$m)	Actual Expenditure (\$m)	Ratio of Expenditure to Original /Revised APE (%)
HEAD 702						
2365CL	West Kowloon Reclamation - Southern area, phase 1	01/11/90	850.000	694.000	693.382	99.91
2391CL	West Kowloon Reclamation - Southern area, phase 2	01/05/92	948.000	810.000	793.648	97.98
2101WC	Water supply for Port Peninsula - Stage I - watermains along North Lantau Expressway	10/06/94	105.800	113.800	113.799	99.99
HEAD 703						
3049BF	Lai King divisional fire station	25/02/92	31.840	--	18.430	57.88
3098BF	Standard sub-divisional fire station in Area 27, Tsing Yi	30/12/91	24.450	--	18.468	75.53
3001GB	Border control facilities at Man Kam To	02/01/80	53.000	61.900	57.385	92.70
3002GB	Border control facilities at Sha Tau Kok	01/07/83	13.000	--	12.728	97.90
3006GI	New Central Materials Testing Laboratory	26/11/86	39.000	51.600	45.904	88.96
3035GI	GIC facilities at Eastern Harbour Crossing Lam Tin Development	08/02/91	10.640	--	8.678	81.56
3031KA	Kowloon-Canton Railway, remodelling of Mong Kok Station - construction of office block Tower 1	15/04/88	67.000	105.800	93.315	88.19
3032KA	Construction of GIC facilities at 197-217 Queen's Road East, Wan Chai	01/11/86	167.960	237.300	210.598	88.74

PWP Item No	Project Title	Approval Date	Original APE (\$m)	Revised APE (if any) (\$m)	Actual Expenditure (\$m)	Ratio of Expenditure to Original / Revised APE (%)
3033KA	Purchase of four commercial floors in the MTRC development at Southorn Playground	18/02/87	62.350	65.600	52.000	79.26
3038KA	Acquisition and refurbishment of Argyle Centre Tower II	15/01/89	322.600	--	288.947	89.56
3041KA	Acquisition and refurbishment of Housing Authority Headquarters Buildings at Princess Margaret Road and Ma Tau Kok Road	09/02/90	234.900	--	207.800	88.46
3007KO	Reprovisioning of Tai Po Marine Office and the Fisheries Office at Area 27, Tai Po	16/11/88	5.100	6.100	4.801	78.70
3011LC	Expansion of Drug Addiction Treatment Centre - Hei Ling Chau	29/09/78	123.060	--	108.924	88.51
3031LC	Correctional Services Department, additional departmental quarters in Kowloon and the New Territories, phase I - site investigation	08/12/82	0.350	--	0.346	98.85
3042LC	Purchase of 100 departmental rank and file married quarters on Hong Kong Island, in Kowloon and the New Territories	01/02/87	52.500	--	50.966	97.07
3014LP	Police Training School (stage V)	01/03/80	107.800	--	105.985	98.31
3016LP	Improvements to old police stations, police canteens and messes and provision of fitness training rooms in police stations	01/10/80	65.147	--	62.072	95.27
3023LP	Hung Hom divisional police station - works	19/08/87	38.000	--	36.826	96.91
3076LP	East sector marine police base, Tui Min Hoi	19/01/89	63.470	--	57.872	91.18
3129LP	Additional accommodation for the Sai Kung police station	30/12/91	16.850	--	14.054	83.40
3152LP	New depot for Police Tactical Unit - works (phase I)	19/08/87	123.950	--	121.276	97.84

PWP Item No	Project Title	Approval Date	Original APE (\$m)	Revised APE (if any) (\$m)	Actual Expenditure (\$m)	Ratio of Expenditure to Original / Revised APE (%)
3162LP	Marine Police Harbour Division, reprovisioning at Sai Wan Ho West pier	29/07/88	9.850	--	9.501	96.45
3193RO	District open space in Area 24, package 7, Tai Po	26/04/88	6.800	10.200	10.050	98.52
3256RO	Botanical garden in Area 32, Tuen Mun	09/12/87	10.820	--	10.589	97.86
3064SC	Tuen Mun Girl's Home	16/11/88	25.200	33.690	33.511	99.46
3111SC	Social welfare facilities, Area 8, Tin Shui Wai	08/03/91	15.000	--	10.522	70.14
3126SC	Social welfare facilities in Yaumatei Six Streets Development	10/01/92	13.460	--	11.140	82.76
3134SC	Social welfare facilities in Un Chau Street UC complex	14/05/93	10.800	--	8.053	74.56
3024TF	China passenger ferry services terminal at Tsim Sha Tsui	01/06/84	234.300	--	227.631	97.15
HEAD 704						
4024CD	Regulation of Shenzhen River, Stage 1 - improvement to Shenzhen River bends	27/01/95	188.000	--	149.435	79.48
4068CD	Territorial land drainage and flood strategy study, phase III, sedimentation study - consultants' fees and investigations	02/11/94	26.000	--	21.775	83.75
4036DP	Demolition and realignment of agricultural weirs, stage II (phase II)	08/07/94	27.700	--	9.835	35.50
HEAD 705						
5051BL	Systematic identification and registration of slopes in the territory	01/07/94	41.800	128.600	107.474	83.57
5401CL	Disposal of contaminated mud - dredging, management and capping of	14/05/93	435.000	--	260.823	59.95

PWP Item No	Project Title	Approval Date	Original APE (\$m)	Revised APE (if any) (\$m)	Actual Expenditure (\$m)	Ratio of Expenditure to Original / Revised APE (%)
	contaminated mud pit II					
5454CL	Fill Management Study phase VI - investigation for further fill resources, seabed reinstatement, dredging and marine disposal, environment and physical studies	07/07/95	74.200	--	73.825	99.49
5468CL	Land formation for supplementary public rental housing site at Lei Yue Mun	21/06/96	63.500	--	25.240	39.74
5010DR	Tseung Kwan O Landfill, stage 1	02/01/77	101.000	572.000	546.301	95.50
5079DR	Development of Southeast New Territories Landfill - Advance works	22/11/91	200.000	--	139.106	69.55
5091DR	Bulk waste reduction - consultants' fees and investigations, phase 1	11/06/93	10.500	--	10.500	100.00
5027TF	Construction of ferry berths at Sok Kwu Wan, Lamma Island	14/07/95	26.000	35.200	31.405	89.21
HEAD 706						
6077TB	Extension of elevated walkway above the Cross Harbour Tunnel toll plaza to Tsim Sha Tsui East	25/02/94	33.900	--	23.781	70.15
6012TC	Traffic surveillance and information system for Tuen Mun Road - stage 2	07/07/95	119.900	--	1.910	1.59
6074TH	East Tsim Sha Tsui area - roads and drainage, stage II	28/02/79	7.500	37.200	36.260	97.47
6096TH	Tong Yan San Tsuen - roads and drains, stage I	02/01/80	25.000	43.800	42.142	96.21
6205TH	Lung Cheung Road/Hammer Hill Road grade separated intersection	08/03/89	122.000	126.200	113.365	89.82
6298TH	Tate's Cairn Tunnel approaches and Prince Edward Road Interchange	24/03/88	350.000	708.300	708.296	99.99

PWP Item No	Project Title	Approval Date	Original APE (\$m)	Revised APE (if any) (\$m)	Actual Expenditure (\$m)	Ratio of Expenditure to Original / Revised APE (%)
6328TH	Yuen Long - Tuen Mun eastern corridor and Yuen Long west link : site investigations and works	12/01/87	2.300	844.400	800.977	94.85
6361TH	Interchange at junction of Aberdeen Praya Road/Tin Wan Praya Road and associated works	08/12/89	105.000	--	84.223	80.21
6389TH	Lam Kam Road Improvement Stage II Phase I - sections between Lam Kam Road interchange and Chai Kek and between Pak Ngau Shek and Kadoorie Farm	22/06/88	46.500	68.700	68.516	99.73
6512TH	Rock Hill Street extension and Kennedy Town traffic management measures - advance works	20/11/92	10.700	--	9.743	91.05
6522TH	Austin Road (East) widening and associated road improvement schemes	11/06/93	13.800	--	12.060	87.39
6572TH	Noise reducing highway surfacing on Island Eastern Corridor, Princess Margaret Road, Kwun Tong Road and Tai Po Road	02/02/96	30.700	--	19.423	63.26
6699TH	Route 16 from West Kowloon to Sha Tin - investigation	21/03/97	15.500	--	15.304	98.73
6065TI	Public Transport Interchange at Site C of the Comprehensive Development Area associated with the Tai Kok Tsui Airport Railway Station	05/01/96	18.560	--	18.560	100.00
6025TT	Second Ap Lei Chau Bridge and associated works	06/03/92	142.500	--	101.795	71.43
HEAD 707						
7041CD	Yuen Long nullahs - environmental improvements	01/03/89	99.000	135.000	132.324	98.01
7086CD	Yuen Long bypass floodway - advance works at intersection with Route 3 (Country Park Section)	01/12/96	64.300	--	49.328	76.71

PWP Item No	Project Title	Approval Date	Original APE (\$m)	Revised APE (if any) (\$m)	Actual Expenditure (\$m)	Ratio of Expenditure to Original / Revised APE (%)
7028CL	Kwai Chung North development - Area 9, stage III : preliminary study, investigations and design	01/10/82	3.350	4.850	4.816	99.29
7033CL	Tsuen Wan North development, stage I	N/A	15.400	76.500	73.093	95.54
7034CL	Tsuen Wan/Kwai Chung North development, stage II	N/A	20.000	32.000	30.481	95.25
7035CL	Tsuen Wan North development, stage III	21/12/77	20.600	90.000	88.662	98.51
7037CL	Tsuen Wan North development, stage VI - Area 21 formation	02/01/79	27.800	30.500	30.054	98.53
7039CL	Development at Hoi Pa Village, Tsuen Wan - investigation, design and advance works	01/11/81	3.800	2.500	0.954	38.16
7088CL	Shek Wu Hui development, package 5, engineering works, stage 1	27/07/82	59.000	34.000	33.233	97.74
7099CL	Fanling development, package 5, stage I	07/01/80	7.600	8.500	8.341	98.12
7118CL	Cheung Chau development, package 4, engineering works , stage II	N/A	35.500	106.500	95.127	89.32
7137CL	Fanling development, package 7, phase I, site formation and servicing for a temporary housing area	01/05/83	40.000	--	38.956	97.39
7139CL	Development of Hoi Pa Village, Tsuen Wan - phase II demolition	02/01/83	1.200	--	0.620	51.66
7158CL	Shek Wu Hui development, package 5, stage II	01/07/84	13.800	19.100	18.514	96.93
7161CL	Tai Po development, package 8, stage II, phase IIB	01/08/88	13.000	18.000	17.332	96.28
7231CL	Servicing of Area 37, Tai Po	01/02/86	7.700	8.910	8.757	98.28

PWP Item No	Project Title	Approval Date	Original APE (\$m)	Revised APE (if any) (\$m)	Actual Expenditure (\$m)	Ratio of Expenditure to Original / Revised APE (%)
7238CL	Fanling development, package 7, phase II, formation and servicing, Fanling South	01/03/85	78.500	97.800	96.078	98.23
7249CL	Formation and servicing, Area 31, Tai Po	01/05/92	29.600	--	27.992	94.56
7250CL	Formation and servicing, Area 57, Tai Po	01/07/89	20.000	--	18.459	92.29
7269CL	Formation and servicing of Tai Po Area 9, phase II	01/07/89	43.000	72.800	72.738	99.91
7270CL	Tin Shui Wai development, package 3, part IIA - village flood protection	01/09/86	85.000	127.000	126.176	99.35
7285CL	Tsing Yi development - three footbridges in area 1	01/02/89	42.000	52.000	50.148	96.43
7446CL	Kowloon Point development - comprehensive feasibility study	01/05/95	45.000	--	36.172	80.38
7042DS	Tseung Kwan O development, phase I, sewage disposal works, trunk sewer and submarine outfall	01/03/84	306.000	260.000	189.802	73.00
7138DS	Provision of sewers and sewage treatment plants in rural areas in the New Territories (1991/92) programme	12/07/91	5.000	--	2.689	53.78
7252DS	Provision of sewers and sewage treatment plants in rural areas in the New Territories (1996/97) programme	08/03/96	2.400	--	1.538	64.08
7013HH	Improvements to urban fringe and rural areas in the New Territories (1991/92) programme	12/07/91	22.000	--	15.743	71.55
7014HH	Improvements to urban fringe and rural areas in the New Territories (1987/88) programme	07/01/87	25.000	--	23.419	93.67
7019HH	Village improvements and development schemes in the New Territories (1990/91)	19/10/90	7.500	--	7.362	98.16

PWP Item No	Project Title	Approval Date	Original APE (\$m)	Revised APE (if any) (\$m)	Actual Expenditure (\$m)	Ratio of Expenditure to Original / Revised APE (%)
	programme					
7021HH	Local public works in the rural New Territories (1996/97) programme	08/03/96	42.000	--	40.496	96.41
7022HH	Improvement to urban fringe and rural areas in the New Territories (1992/93) programme	24/04/92	25.000	--	24.413	97.65
7057HH	Local public works in the rural New Territories (1997/98) programme	21/03/97	28.700	--	25.668	89.43
7058TB	Yuen Long development, Long Ping footbridge extension across On Ning Road and Castle Peak Road	01/06/95	50.200	--	43.075	85.80
7096TB	Tsing Yi town centre footbridge system, phase II	01/04/93	51.800	--	45.922	88.65
7119TB	Footbridge at Yuen Long LRT Interchange	02/01/95	46.600	--	39.895	85.61
7111TH	Tsuen Wan North development, stage VIII : widening of Mei Wan Street	01/06/82	4.500	--	2.753	61.17
HEAD 708						
8026EF	Science building complex, phase I (CUHK)	07/05/93	62.080	81.327	81.327	100.00
8034EF	Major renovation to the Basic Medical Sciences Building (CUHK)	14/02/97	49.530	--	49.530	100.00
8035EF	Major renovation to selected engineering and building services of the University Science Centre Complex (CUHK)	14/02/97	59.810	--	59.810	100.00
8002EG	Grade-separated access (HKU)	07/05/93	21.880	--	21.880	100.00
8042EG	Major plant replacement (HKU)	25/11/94	9.500	--	9.500	100.00

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8014EH	Improvement to the fire protection system (HKBU)	25/11/94	7.952	11.181	11.181	100.00
8017EK	Pre-construction and consequential works for library extension/phase V (PolyU)	06/03/92	12.423	--	12.423	100.00
8002QJ	Hong Kong Academy for Performing Arts - roof renovation project	08/11/95	4.341	4.888	4.515	92.36
HEAD 709						
9039WF	Water supply to South Lantau	23/03/83	31.300	--	25.567	81.68
9093WF	Fresh water supply to Ma Chai Hang and Chuk Yuen area	28/03/84	18.000	21.200	18.357	86.58
9101WF	Improvement of fresh water supply to Quarry Bay and Shau Kei Wan	29/05/85	32.000	--	24.799	77.49
9157WF	Improvement to Chlorine facilities at Shatin and other treatment works	29/06/90	82.000	--	81.891	99.86
9025WS	Water supply to West Kowloon reclamation - re-provisioning of Cheung Sha Wan salt water pumping station	20/11/92	19.700	--	18.094	91.84
HEAD 711						
B556CL	Planning and engineering feasibility study for development near Choi Wan Road and Jordan Valley	13/06/97	16.000	--	11.275	70.46
B202WF	Additional treatment and water transfer facilities for the metropolitan area and north-eastern New Territories - investigation and preliminary design study	08/07/94	22.400	--	21.992	98.17

Outturn Expenditure of Projects Completed in the Financial Year 1999-2000

Head	No. of Projects Completed	Original APE (\$ Million)	Revised APE (\$ Million)	Actual Expenditure (\$ Million)	Ratio of Expenditure to APE (%)
702	3	1,904	1,618	1,601	98.9%
703	29	1,949	2,095	1,898	90.6%
704	3	242	242	181	74.8%
705	8	952	1,519	1,195	78.7%
706	15	1,044	2,319	2,056	88.7%
707	36	1,392	1,687	1,521	90.2%
708	8	228	251	250	99.6%
709	5	183	186	169	90.9%
711	2	38	38	33	86.8%
TOTAL	109	7,932	9,955	8,904	89.4%

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