

NOTE FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

Information on Projects completed in the Financial Year 2000-01

Since 1998-99, we have been providing to Members an annual report on the outturn expenditures for capital works projects whose project accounts have been finalized during the immediate past financial year.

2. During 2000-01, the accounts for 128 projects in Category A were finalized. A list showing the original approved project estimates, revised approved project estimates where applicable, and the final outturn expenditures is at Enclosure I. A summary of the outturn expenditure for the projects under individual heads is at Enclosure II.

3. The final outturn expenditure on an average Category A project was some 91.5% of the original/revised project estimate for projects finalised in 2000-01. The corresponding figures for projects completed in 1998-99 and 1999-2000 were 88.4% and 89.4% respectively.

Finance Bureau
July 2001

Category A Projects Completed in 2000-01

PWP Item No	Project Title	Approval Date	Original APE (\$m)	Revised APE (if any) (\$m)	Final Outturn Expenditure (\$m)	Ratio of Expenditure to Original/ Revised APE (%)
HEAD 702						
2383CL	North Lantau Development and Expressway, site formation works at Tung Chung, Phase 1	01/11/91	1,164.000	770.000	769.450	99.92
2038FS	Cheung Sha Wan Wholesale Market Complex - phase I	22/11/91	969.000	559.000	543.391	97.20
HEAD 703						
3103AA	Kai Tak Airport - improvement to security and check-in facilities	13/01/93	46.000	--	35.367	76.88
3057AP	Improvements to Government Dockyard - phase II	10/06/94	25.500	--	25.444	99.78
3048DR	New Territories North East livestock waste consolidation site A (Sha Ling)	14/02/90	19.570	--	14.878	76.02
3124EP	Primary school in Area 51A, Sha Tin	10/03/89	25.800	--	24.888	96.46
3129EP	Primary school in Area 9, Tai Po	23/10/90	31.240	--	21.861	69.97
3137EP	Primary school at Siu Sai Wan	01/05/85	7.800	10.000	9.938	99.38
3058ES	Two secondary schools in Area 44, package 14, Tuen Mun	06/12/89	38.900	--	37.738	97.01
3070ES	Two secondary schools in Area 2A, package 16, Sha Tin	19/01/89	50.000	--	46.289	92.57
3075ES	Secondary school in Area 23, Tai Po	21/07/89	35.400	--	32.860	92.82

PWP Item No	Project Title	Approval Date	Original APE (\$m)	Revised APE (if any) (\$m)	Final Outturn Expenditure (\$m)	Ratio of Expenditure to Original/ Revised APE (%)
3077ES	Secondary school in Area 28, Shek Wu Hui	21/07/89	36.000	--	33.757	93.76
3079ES	Secondary school in Area 11, Tin Shui Wai	01/05/92	43.000	--	29.615	68.87
3081ES	Secondary school, package 6, Yuen Long	21/07/89	37.200	--	33.459	89.94
3085ES	Secondary school in Area 2, Tai Po	10/02/88	25.800	--	23.868	92.51
3086ES	Secondary school in Area 20, Fanling	25/02/92	39.000	--	27.050	69.35
3097ES	Secondary school in Area 8, Tin Shui Wai	23/05/90	43.000	--	37.553	87.33
3143ES	Secondary school in Heng On Estate, Area 86, Ma On Shan	21/07/89	35.400	37.000	33.441	90.38
3153ES	Secondary school in Area 29B, Fanling	04/02/93	35.000	--	29.757	85.02
3037ET	Special school for physically handicapped children at Kwai Chung	19/01/89	16.700	21.650	19.656	90.78
3040ET	Fitting out of Yu To Sang Memorial Secondary school and Helen Liang Memorial Secondary School for Institute of Language in Education	07/05/90	8.000	10.100	10.072	99.72
3042ET	Special school for mildly mentally handicapped children in Area 5, Tseung Kwan O	01/05/92	17.840	--	9.953	55.79
3043ET	Special school for moderately mentally handicapped children in Fung Tak Estate, Diamond Hill	26/11/91	16.510	--	14.598	88.41
3004GB	Border control facilities at Lok Ma Chau	07/01/87	74.600	84.600	79.867	94.40
3014GI	GIC facilities at Whampoa Dockyard redevelopment	01/05/84	9.270	11.090	11.067	99.79

PWP Item No	Project Title	Approval Date	Original APE (\$m)	Revised APE (if any) (\$m)	Final Outturn Expenditure (\$m)	Ratio of Expenditure to Original/ Revised APE (%)
3002GK	Tuen Mun Government Depot	01/02/77	7.320	--	6.650	90.84
3006GK	Medical and Health Department laundry at Pik Uk	01/02/76	32.065	--	31.349	97.76
3015GK	Medical and Health Department laundry at Tuen Mun Hospital	04/06/86	40.000	46.500	44.593	95.89
3098GK	Training swimming pool in the Civil Aid Services Tai Tan Training camp, Sai Kung North	12/07/91	5.598	--	5.170	92.35
3007JB	Gas safety scheme for government junior officers' quarters - remaining works	01/05/92	30.300	--	23.129	76.33
3006KA	Sai Kung Government Offices	01/02/80	53.000	--	36.537	68.93
3017KA	Construction of 40 000 square metres (gross) of space in the MTRC redevelopment at Southorn Playground, Wan Chai	07/01/87	74.600	255.574	238.199	93.20
3023KA	Government Office in Area 11, Fanling, Package 5	11/11/87	51.600	67.200	61.765	91.91
3028KA	Provision of GIC facilities in the MTRC development at Heng Fa Chuen	26/10/84	26.031	39.000	38.493	98.70
3037KA	Government offices and ambulance depot at Ho Man Tin	17/05/89	252.300	--	225.176	89.24
3003KO	Conversion of the old Supreme Court building into a Legislative Council Chamber	16/08/86	47.540	--	43.794	92.12
3034LC	Correctional Services Department, 412 departmental quarters at Butterfly Valley, Lai Chi Kok	10/03/89	98.900	--	84.766	85.70
3009LJ	Magistracy building, Area 7, Sha Tin	23/03/83	60.500	--	45.591	75.35
3013LJ	Magistracy building, Tuen Mun	13/10/82	66.100	--	53.598	81.08

PWP Item No	Project Title	Approval Date	Original APE (\$m)	Revised APE (if any) (\$m)	Final Outturn Expenditure (\$m)	Ratio of Expenditure to Original/ Revised APE (%)
3099LP	408 police rank and file married quarters in Fanling	17/07/91	168.400	--	122.339	72.64
3039MC	Sai Wan Ho clinic	05/03/93	54.500	--	43.723	80.22
3030MH	Pamela Youde Hospital - superstructure of staff quarters and nurse training school	21/07/89	459.500	--	379.607	82.61
3044MH	Siu Lam Hospital extension	19/07/89	45.400	46.900	45.404	96.81
3072MH	Shum Wan Laundry	12/03/91	92.690	--	78.815	85.03
3109MH	Prince of Wales Hospital - expansion and reprovisioning of facilities (phase I)	21/02/92	22.200	--	10.650	47.97
3001NB	Construction of a new columbarium (Block VI) at Cape Collinson Crematorium	20/11/92	25.600	--	19.082	74.53
3002NB	Reprovisioning of cremators at Cape Collinson Crematorium	18/03/91	15.600	--	14.281	91.54
3025RE	Museum of Art - consultants' fees and site investigation	21/12/83	4.100	7.400	6.916	93.45
3031RE	Space Museum recladding	29/07/88	25.000	--	22.112	88.44
3007RG	Swimming pool complex, market and local open space, Area 3, Tsuen Wan - Works	21/12/83	48.300	--	39.281	81.32
3041RO	Tuen Mun Town Park, Area 34, Phase IIB works	18/12/85	23.500	38.800	36.183	93.25
3018SC	Estate community centres for public housing estates in Areas 86 and 92, Ma On Shan	21/06/85	11.700	--	8.578	73.31
3020SC	Estate community centre, Butterfly and Wu King Estate	20/12/78	11.500	--	10.204	88.73

PWP Item No	Project Title	Approval Date	Original APE (\$m)	Revised APE (if any) (\$m)	Final Outturn Expenditure (\$m)	Ratio of Expenditure to Original/ Revised APE (%)
3027SC	Community hall, Area 17, package 7, Tai Po	01/06/83	4.770	--	0.000	0.00
3036SC	Community hall, Area 31B, package 16, Sha Tin	19/07/89	31.030	--	28.768	92.71
3037SC	Community hall, Area 53A, package 18, Sha Tin	05/02/86	5.000	--	3.788	75.76
3047SC	Leung King Estate community centre, Area 1, Tuen Mun	09/04/86	13.800	--	12.838	93.02
3053SC	Community hall in Housing Authority estate, Area 1, Tsing Yi	09/04/86	5.290	--	4.125	77.97
3078SC	Community hall, Area 10, Tsing Yi	20/05/87	5.930	--	5.460	92.07
3102SC	Provision of welfare facilities in the redevelopment at Third Street/Yuk Ming Street, Sai Ying Poon	13/01/88	2.870	3.900	3.892	99.79
3107SC	Neighbourhood community centre at Shell Oil depot and Hong Kong Electric Company power station site, Ap Lei Chau	22/06/88	13.540	--	13.538	99.98
3003SR	Combined hostel and sheltered workshop at Razor Hill, Sai Kung	16/11/88	22.120	--	20.774	93.91
3008TF	Redevelopment of Macau ferry terminal	01/08/78	167.707	--	165.862	98.89
HEAD 704						
4050CD	Stormwater drainage improvements at Hung Hom	12/07/91	24.000	--	19.324	80.51
4051CD	Stormwater drain from Gascoigne Road to Canton Road	20/11/92	34.000	39.600	38.724	97.78
4158DS	Tsuen Wan and Kwai Tsing Sewerage stage I phase I - advanced works	20/11/92	26.000	32.700	32.669	99.90

PWP Item No	Project Title	Approval Date	Original APE (\$m)	Revised APE (if any) (\$m)	Final Outturn Expenditure (\$m)	Ratio of Expenditure to Original/ Revised APE (%)
4200DS	Upgrading of sewage treatment works for sludge disposal	05/01/96	148.000	--	120.974	81.73
HEAD 705						
5466CL	Pak Shek Kok Reclamation for dumping, stage 1	21/06/96	206.700	--	120.738	58.41
5084DR	Northeast New Territories leachate treatment works phase 1	22/05/92	111.400	--	104.128	93.47
HEAD 706						
6116TB	Extension of O'Brien Road Footbridge across Hennessy Road	12/01/96	28.240	--	27.712	98.13
6168TH	West Kowloon Corridor - Yau Ma Tei section - phase II	23/06/93	490.000	--	332.839	67.92
6205TH	Lung Cheung Road/Hammer Hill Road grade separated intersection	08/03/89	122.000	126.200	113.365	89.82
6282TH	Footbridge across Lei Yue Mun Road at Tsui Ping Road	27/01/95	44.500	--	35.112	78.90
6403TH	Lai Chi Kok interchange improvements and reconstruction of ground level roads	24/07/92	52.500	--	44.954	85.62
6508TH	Footbridge system at Argyle Street/Tong Mi Road/Ferry Street	29/07/95	57.600	--	48.691	84.53
6571TH	Reconstruction of major roads in the territory, 1995-96 programme, phase I	28/04/95	132.000	--	108.048	81.85
6052TI	Public transport terminus at Kowloon Tong adjacent to Kowloon Tong MTR/KCR station	08/01/93	14.900	--	5.592	37.53
6058TI	Public transport interchange at Site B of the Comprehensive Development Area associated with the Tai Kok Tsui Airport Railway Station	10/01/97	18.770	--	18.770	100.00

PWP Item No	Project Title	Approval Date	Original APE (\$m)	Revised APE (if any) (\$m)	Final Outturn Expenditure (\$m)	Ratio of Expenditure to Original/ Revised APE (%)
HEAD 707						
7085CD	Main drainage channels for Fanling, Sheung Shui and hinterland - site investigations and consultants' fees	21/06/96	41.200	--	24.830	60.26
7052CL	Sha Tin New Town stage I, phase 2 - development of Areas 5, 28 and 48	01/03/73	40.000	210.000	204.160	97.21
7055CL	Sha Tin New Town stage I, phase 2 - development of Area 16B	08/01/75	77.500	94.000	92.240	98.12
7058CL	Sha Tin New Town stage I, phase 2 - development of Areas 43 and 46	08/01/75	9.100	34.060	33.290	97.73
7067CL	Sha Tin New Town, stage II - engineering development, package 18, phase I	01/07/83	57.500	68.000	65.820	96.79
7089CL	Shek Wu Hui development, package 6, engineering works, stage I	17/11/78	45.650	12.000	9.220	76.83
7114CL	Mui Wo development, package 4, engineering works	01/01/78	38.000	100.000	93.960	93.96
7124CL	Tseung Kwan O development, investigation and design	01/02/79	68.090	142.000	134.880	94.98
7150CL	Kwai Chung north development Area 9, stage III, engineering works	01/08/88	98.000	133.200	130.350	97.86
7232CL	Tseung Kwan O development, Hang Hau, stage I, engineering works	03/09/85	110.000	136.000	123.320	90.67
7246CL	Reclamation at Tai Lam Bay, stage II--culvert and remaining reclamation at the south-eastern portion	01/05/86	10.500	--	6.880	65.52
7266CL	Fanling development, package 6, stage I	22/02/89	130.000	144.000	143.540	99.68
7275CL	Shek Wu Hui development, package 6, Area 39, formation and servicing	21/12/88	85.000	112.000	111.140	99.23
7276CL	YL-TM Corridor-engineering works for San Hing Tsuen residential & industrial	22/06/88	17.000	30.000	29.070	96.90

PWP Item No	Project Title	Approval Date	Original APE (\$m)	Revised APE (if any) (\$m)	Final Outturn Expenditure (\$m)	Ratio of Expenditure to Original/ Revised APE (%)
	upgrading areas pilot project					
7288CL	Tseung Kwan O development, Hang Hau, stage II, engineering works	01/07/87	270.000	330.000	329.570	99.86
7298CL	Tin Shui Wai development, package 3, part II, land formation and main drainage	18/05/90	930.000	1,113.000	1,110.600	99.78
7348CL	Tin Shui Wai development, package 5, engineering infrastructure, phase I	09/02/90	470.000	509.000	497.730	97.78
7477CL	Feasibility study for Pak Shek Kok development area	14/02/97	24.700	--	24.560	99.43
7016DS	Tsuen Wan & Kwai Chung sewage screening plant and submarine outfall	01/02/75	21.000	180.000	153.160	85.08
7060DS	Ma On Shan sewage pumping station, rising main and bridge crossing, stage I, phase I	21/12/83	60.000	65.500	65.190	99.52
7153DS	Provision of sewers and sewage treatment plants in the New Territories 1992-93 programme	22/05/92	11.000	--	9.730	88.45
7047GK	Upgrading works for village resite and expansion areas	22/05/92	17.900	--	15.410	86.08
7023HH	Village improvement and development schemes in the New Territories 1992-93 programme	22/05/92	13.000	--	10.300	79.23
7060HH	Local Public Works in the rural New Territories: 1998-99 programme	27/02/98	55.000	--	52.704	95.82
7061HH	Local Public Works in the rural New Territories: 1998-99 Supplementary Programme	16/10/98	29.800	--	26.323	88.33
7001HT	Development of temporary housing areas	01/04/76	70.000	699.880	668.740	95.55
7024TB	Pedestrian bridge over Shing Mun River between Areas 12 and 28D	19/11/80	6.250	13.700	13.190	96.27

PWP Item No	Project Title	Approval Date	Original APE (\$m)	Revised APE (if any) (\$m)	Final Outturn Expenditure (\$m)	Ratio of Expenditure to Original/ Revised APE (%)
7075TB	Lam Tsuen River footbridge, Tai Po market to area 3	01/07/89	8.000	--	7.180	89.75
7097TB	Shek Wu Hui development, package 5, footbridge across Jockey Club Road near the Fung Kai schools in Area 1	09/02/90	7.000	7.700	7.210	93.63
7134TH	Sha Tin New Town, stage I, phase 2 - development of Area 14 and trunk road T1 (part)	08/01/75	188.600	414.800	414.720	99.98
7144TH	Fanling development, package 3, engineering works	08/12/76	50.600	247.300	245.680	99.34
7287TH	Tseung Kwan O development - construction of Junk Bay Road/Sau Mau Ping Road interchange	01/05/85	22.000	40.000	37.260	93.15
7314TH	Tseung Kwan O development, principal access road	26/03/86	182.000	594.000	562.610	94.71
7359TH	Fanling development, package 5, road D3(remainder) in Area 17	22/02/89	24.000	28.800	27.600	95.83
7475TH	Improvement, reconstruction and extension of village access roads in the New Territories 1990-91 programme	19/10/90	11.000	--	5.934	53.94
7014TI	Sha Tin New Town - stage I : Fo Tan Station forecourt	01/07/82	0.770	--	0.740	96.10
7030WC	Tsing Yi development water supply, Stage III	30/05/84	55.000	--	44.860	81.56
7055WC	Water supply to Tseung Kwan O - advanced mainlaying works within areas 85/86 & TKOIE & salt water pumping station substructure & intake work in area 86	06/04/91	18.000	--	13.330	74.05
HEAD 708						
8034EG	Main Estate redevelopment, phase IV consequential (HKU)	07/05/93	35.033	--	33.914	96.80

PWP Item No	Project Title	Approval Date	Original APE (\$m)	Revised APE (if any) (\$m)	Final Outturn Expenditure (\$m)	Ratio of Expenditure to Original/ Revised APE (%)
8048EG	Supplementation for the new Biological Sciences Building on cost of furniture and equipment items (HKU)	27/02/98	80.410	--	80.410	100.00
8021EK	Modification and upgrading of the existing fire alarm system (PolyU)	25/11/94	6.420	--	4.940	76.94
8003EN	Basic teaching equipment for the Hong Kong Institute of Education (HKIEd)	01/11/96	90.000	--	89.981	99.97
8015MM	Upgrading medical gas pipeline systems in public hospitals	24/05/96	45.720	44.524	42.561	95.59
8020MM	Retrofitting or replacement of air-conditioning and refrigerating plants and fire fighting systems in public hospitals	28/04/95	151.000	--	148.848	98.57
HEAD 709						
9087GK	Decommissioning of Lok On Pai desalter	22/05/92	15.000	--	4.729	31.52
9088WF	Primary distribution of fresh water on Hong Kong Island - construction	27/03/85	39.000	60.500	53.590	88.57
9120WF	Improvement of fresh water supply to South-East Kowloon	26/04/88	12.000	--	10.260	85.50
9160WF	Improvement of raw water transfer facilities from Tai Lam Chung Reservoir to Tuen Mun and Tsuen Wan - consultants' fees	12/07/91	7.600	--	5.820	76.57
9187WF	Further improvement of fresh water supply to Kowloon South Eastern area	21/01/94	80.000	--	67.419	84.27
9018WS	Improvement to Kwun Tong and Sau Mau Ping high level salt water supply system	08/02/91	12.300	--	8.229	66.90

Outturn Expenditure of Projects Completed in the Financial Year 2000-01

Head	No. of Projects Completed	Original APE (\$ Million)	Revised APE (\$ Million)	Final Outturn Expenditure (\$ Million)	Ratio of Expenditure to APE (%)
702	2	2,133	1,329	1,313	98.8%
703	61	2,843	3,103	2,678	86.3%
704	4	232	244	212	86.7%
705	2	318	318	225	70.7%
706	9	961	965	735	76.2%
707	38	3,373	5,755	5,547	96.4%
708	6	409	407	401	98.3%
709	6	166	187	150	80.1%
711	-	-	-	-	-
TOTAL	128	10,435	12,309	11,260	91.5%

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Head	No of Projects Completed	Original APE	Revised APE	Actual Expenditure	Expenditure to APE (%)
702	1	7	10	10	100%
703	339	468	397	376	95%
704	0	0	0	0	N/A
705	10	184	198	182	92%
706	929	622	626	532	85%
707	52	12	16	40	257%
708	72	149	151	146	97%
709	39	151	152	143	94%
711	8	11	15	10	69%
TOTAL	1,450	1,603	1,565	1,439	92%