

NOTE FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

Information on Projects completed in the Financial Year 2003-04

Since 1998-99, we have been providing Members annual reports on the outturn expenditure for capital works projects with accounts having been finalised during the immediate past financial year.

2. During 2003-04, the accounts for 159 projects in Category A were finalised. A list showing the original approved project estimates (APE), revised approved project estimates where applicable, and the final outturn expenditure of these projects is at Enclosure I. A summary of the outturn expenditure for projects under individual heads is at Enclosure II.

3. The final outturn expenditure on an average Category A project was some 90.0% of the original/revised project estimate for projects finalised in 2003-04. The corresponding figures for projects completed in 2001-02 and 2002-03 were 89.2% and 87.4% respectively.

Financial Services and the Treasury Bureau
December 2004

Cat. A Projects completed in 2003-04

Project Code	Project Title	FC Approval Date	Original APE (\$m)	Revised APE (\$m)	Final Outturn Expenditure (\$m)	Ratio of Expenditure to Original/Revised APE (%)
Head 702						
2029	TT Duplicate Tsing Yi south bridge	28/07/1992	785.000	1,377.500	1,274.823	92.55%
2395	CL West Kowloon Reclamation - Northern area, phase II	28/07/1992	3,140.000	2,840.000	2,834.753	99.82%
2501	CL Tseung Kwan O port development at Area 137 (Fat Tong O) stage I reclamation	31/07/1995	1,308.200	_____	813.697	62.20%
2339	TH Road Link between North West New Territories and West Kowloon - Consultants' fee and investigation	08/04/1987	4.000	274.060	268.990	98.15%
2451	TH North Lantau Express - Phase II and mains laying and associated works	05/03/1993	1,431.000	1,164.000	1,074.771	92.33%
2491	TH North Lantau Express - Phase I and associated site formation and main laying works	22/11/1991	5,431.000	5,398.000	5,281.158	97.84%

Project Code	Project Title	FC Approval Date	Original APE (\$m)	Revised APE (\$m)	Final Outturn Expenditure (\$m)	Ratio of Expenditure to Original/Revised APE (%)
2505	TH Route 3 - Tsing Yi and Kwai Ching sections (CRA1) - works	10/07/1992	4,300.000	_____	4,214.900	98.02%
Head 703						
3048	AP Improvements to Government Dockyard - phase 1	21/02/1994	125.000	_____	65.413	52.33%
3122	BF Sub-divisional Fire Station in Area 52, Tuen Mun	13/06/1997	44.500	_____	35.432	79.62%
3178	EP Primary school in Area 37, Tseung Kwan O	02/11/1994	34.890	_____	33.531	96.10%
3183	EP Non-standard primary school in Area 2, Tsuen Wan	02/11/1994	76.300	_____	57.895	75.88%
3192	EP Primary school in Ko Chiu Road, Kwun Tong	09/02/1996	65.600	_____	56.164	85.62%
3224	EP Primary school in Area 17, Tung Chung	12/04/1996	92.600	_____	78.606	84.89%
3131	ES Second standard secondary school in Lei Tung Estate, Ap Lei Chau	13/06/1997	38.000	_____	35.009	92.13%
3207	ES Third secondary school in Siu Sai Wan, Chai Wan	23/06/1993	77.600	_____	59.718	76.96%

Project Code		Project Title	FC Approval Date	Original APE (\$m)	Revised APE (\$m)	Final Outturn Expenditure (\$m)	Ratio of Expenditure to Original/Revised APE (%)
3208	ES	Secondary school in Area 3, Tai Po	29/11/1996	72.900	_____	57.846	79.35%
3209	ES	Two secondary schools in Area 56, Tseung Kwan O	13/01/1997	164.500	_____	145.802	88.63%
3213	ES	First Secondary school in Area 20, Fanling	16/05/1997	73.400	79.300	76.975	97.07%
3214	ES	Secondary school in Area 16, Tuen Mun	13/06/1997	83.000	89.400	71.085	79.51%
3215	ES	Secondary school, in Area 7, Tai Po	20/06/1997	72.600	78.000	76.435	97.99%
3216	ES	Secondary school in Aldrich Bay Reclamation, Shau Kei Wan	20/06/1997	103.000	110.900	84.274	75.99%
3217	ES	Secondary school in Area 17, Tung Chung	20/06/1997	100.900	_____	72.356	71.71%
3218	ES	Secondary school At Chai Wan Estate	13/06/1997	80.000	86.100	72.113	83.75%
3219	ES	Secondary school in Area 14B, Sha Tin	13/06/1997	82.700	89.100	84.594	94.94%
3220	ES	Secondary school in Area 3, Tin Shui Wai	20/06/1997	78.600	84.600	68.223	80.64%

Project Code		Project Title	FC Approval Date	Original APE (\$m)	Revised APE (\$m)	Final Outturn Expenditure (\$m)	Ratio of Expenditure to Original/Revised APE (%)
3222	ES	Second secondary school in Area 16, Tuen Mun	28/11/1997	92.200	_____	69.456	75.33%
3224	ES	Secondary school in West Kowloon Reclamation, Yau Ma Tei	30/10/1998	142.800	_____	105.204	73.67%
3226	ES	Secondary school in Area 90, Sha Tin	30/10/1998	155.400	_____	122.820	79.03%
3227	ES	Secondary school in Area 77, Sha Tin	30/10/1998	124.600	_____	89.425	71.77%
3228	ES	Secondary school at Lok Wah Estate, Kwun Tong	30/10/1998	122.200	_____	110.999	90.83%
3229	ES	Fourth secondary school in Siu Sai Wan	30/10/1998	128.000	_____	110.595	86.40%
3231	ES	Secondary school in West Kowloon Reclamation, Tai Kok Tsui	30/10/1998	143.300	_____	105.491	73.62%
3015	ET	Pokfulam Skills Centre	29/07/1995	102.100	_____	94.093	92.16%
3034	ET	Additional accommodation and conversion works at the Northcote College of Education	01/10/1993	19.250	_____	16.519	85.81%

Project Code	Project Title	FC Approval Date	Original APE (\$m)	Revised APE (\$m)	Final Outturn Expenditure (\$m)	Ratio of Expenditure to Original/Revised APE (%)
3044	ET One special school for mildly mentally handicapped children at Area 30A, Sha Tin	23/11/1992	15.820	_____	11.549	73.00%
3046	ET One special school for moderately mentally handicapped children at Kwai Shing, Area 10B, Kwai Chung	31/05/1993	15.820	_____	13.707	86.64%
3054	ET A skills opportunity school in North Point	01/07/1995	15.900	_____	15.397	96.84%
3056	ET A skills opportunity school in Area 18, Fanling	02/02/1996	54.100	_____	46.393	85.75%
3059	ET Special school for moderately mentally handicapped children at Area 13, Tseung Kwan O	31/01/1997	39.500	_____	30.929	78.30%
3065	ET Special school in Area 6, Yuen Long for severely mentally handicapped children	31/01/1997	74.500	_____	59.202	79.47%
3066	ET Boarding section in Area 25, Sha Tin, for special school	19/07/1996	35.800	_____	27.936	78.03%

Project Code	Project Title	FC Approval Date	Original APE (\$m)	Revised APE (\$m)	Final Outturn Expenditure (\$m)	Ratio of Expenditure to Original/Revised APE (%)
3069	ET Noise Abatement Measures in Government Schools, stage IV	21/06/1996	36.100	_____	17.898	49.58%
3079	ET Skills opportunity school in Area 3, Tuen Mun	17/01/1997	71.200	74.300	54.283	73.06%
3081	ET School Improvement Programme - Phase 3 (government schools)	31/01/1997	451.300	_____	414.038	91.74%
3147	GK Weather radar station at Tai Mo Shan	19/07/1996	22.800	_____	22.145	97.13%
3149	GK Minor improvements to sewage treatment and disposal facilities at various government building and military camps	12/07/1996	63.500	_____	52.647	82.91%
3175	GK RSD Vehicle Depot, area 8, Tai Po	01/01/2000	0.770	_____	0.002	0.26%
3025	II Reorganisation of the Government Secretariat accommodation	01/12/1985	33.930	68.307	55.116	80.69%

Project Code	Project Title	FC Approval Date	Original APE (\$m)	Revised APE (\$m)	Final Outturn Expenditure (\$m)	Ratio of Expenditure to Original/Revised APE (%)
3043	JA Construction of married quarters for the disciplined services at Chai Wan and Ngan Chi Wan	27/01/1995	1,010.000	_____	861.567	85.30%
3016	KA New office for Architectural Services Department Maintenance Branch	01/01/1988	104.000	_____	84.355	81.11%
3103	KA Purchase and fitting-out of office accommodation for the Hong Kong Economic and Trade Offices in Singapore, Sydney, Washington and San Francisco	29/07/1995	314.000	_____	284.370	90.56%
3039	KO Public Records Office building at Tsui Ping Road, Kwun Tong	24/11/1995	105.500	_____	93.920	89.02%
3043	KO Purchase and fitting-out of office accommodation for the Legislative Council	09/02/1996	895.000	_____	878.894	98.20%
3026	MC Clinic, Package 5, Yuen Long Madam Yung Fung Shee Health Centre (Ophthalmic)	22/06/1988	32.200	_____	31.759	98.63%

Project Code	Project Title	FC Approval Date	Original APE (\$m)	Revised APE (\$m)	Final Outturn Expenditure (\$m)	Ratio of Expenditure to Original/Revised APE (%)
3027	MC Kowloon Bay primary health care centre and nursing home for the elderly	29/07/1995	253.400	_____	246.313	97.20%
3026	MH Queen Elizabeth Hospital, Block B extension	21/02/1992	255.000	316.000	315.796	99.94%
3001	RE Cultural Centre at Tsim Sha Tsui - auditoria complex	18/01/1991	190.000	648.000	643.756	99.35%
3162	RO District open space, Area 4, Tsing Yi	17/05/1989	6.000	8.600	8.355	97.15%
3277	RO Local open space in Areas 6 & 9 in Sha Tau Kok	01/07/1987	3.800	_____	2.569	67.61%
3310	RO District park - phase II, area 22, Tin Shui Wai	19/11/1993	40.000	_____	38.769	96.92%
3319	RO On King Street Park	01/01/2000	0.340	_____	0.152	44.71%
3320	RO DOS, area 35, Tuen Mun	01/01/2000	1.590	_____	0.000	0.00%
3322	RO Local open space, package 4, Mui Wo, Lantau	01/01/2000	0.050	_____	0.000	0.00%
3324	RO District open space in Area 40, Tseung Kwan O	01/01/2000	3.520	_____	1.042	29.60%

Project Code	Project Title	FC Approval Date	Original APE (\$m)	Revised APE (\$m)	Final Outturn Expenditure (\$m)	Ratio of Expenditure to Original/Revised APE (%)
3325	RO DOS, Area 25, Tseung Kwan O	01/01/2000	1.600	_____	0.000	0.00%
3326	RO DOS, Area 2A, Tuen Mun	01/01/2000	0.500	_____	0.000	0.00%
3329	RO District open space, Area 46, Fanling/Sheung Shui	01/01/2000	1.450	_____	0.000	0.00%
3331	RO District open space, Area 7, Tsuen Wan (phase 2)	01/01/2000	1.050	_____	0.382	36.38%
3332	RO Local open space, Area 2, Tsuen Wan	01/01/2000	1.470	_____	0.026	1.77%
3335	RO DOS, Phase II, Area 44, Tuen Mun	01/01/2000	0.070	_____	0.000	0.00%
3336	RO Proposed ecological facilities at Tuen Mun Town Park	01/01/2000	1.420	_____	(0.643) *	0.00%
3339	RO Lok Kwan Street Park	01/01/2000	1.250	_____	0.137	10.96%
3340	RO Recreational development of the district open space in North Ap Lei Chau Reclamation 1 (stage 2)	01/01/2000	0.820	_____	0.057	6.95%

* The negative final outturn expenditure is mainly due to over-payment made before the dissolution of the Provisional and Municipal Councils.

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3341	RO Improvement to Maple Street Playground	01/01/2000	1.560	_____	0.000	0.00%
3345	RO Recreational development of the district open space in North Ap Lei Chau Reclamation - phase 1	01/01/2000	0.690	_____	0.000	0.00%
3348	RO Improvement to Rutland Quadrant Children's Playground	01/01/2000	3.800	_____	0.156	4.11%
3056	RS Reprovisioning of Yeung Uk Road Sports Ground in Shing Mun Valley, Tsuen Wan	01/07/1994	111.000	141.800	120.843	85.22%
3187	RS Sha Tin Jockey Club Public Swimming Pool (phase II)	01/01/2000	1.800	_____	0.035	1.94%
3189	RS Tsing Yi Swimming Pool and Tsing Yi Sports Ground	01/01/2000	3.000	_____	0.615	20.50%
3191	RS Indoor recreation centre, Area 2, Tsuen Wan	01/01/2000	1.830	_____	0.013	0.71%
3199	RS Provision of Heated Pool facilities to Yuen Long, Sha Tin Jockey Club and Tuen Mun Public swimming Pools	01/01/2000	0.200	_____	0.000	0.00%

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3215	RS	Conversion of water sterilisation system at Sham Shui Po Park Swimming Pool	01/01/2000	0.210	_____	0.037	17.62%
3082	SC	Estate community centre, Tin Yiu estate, area 5, Tin Shui Wai	15/02/1989	22.500	_____	18.744	83.31%
3123	SC	Reprovisioning of Begonia Road Boys' Home to area 64, Sha Tin	13/06/1997	108.100	_____	91.815	84.94%
Head 704							
4055	CD	Drainage master plan study in the Northern New Territories	13/06/1997	37.300	_____	20.090	53.86%
4075	CD	Stormwater drainage master plan study on Northern Hong Kong Island	10/05/1996	22.500	_____	13.852	61.56%
4050	DS	To Kwa Wan sewerage district development - sewers from Ma Tau Chung Road and Gascoigne Road to screening plant at To Kwa Wan reclamation	13/07/1990	54.000	_____	49.438	91.55%

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4173	DS	North and South Kowloon sewerage, stage I - consultants' fees and investigation	14/01/1994	12.500	_____	9.597	76.78%
4190	DS	Port Shelter sewerage, stage 2 phase 1	27/01/1995	19.000	_____	11.015	57.97%
4192	DS	North and South Kowloon sewerage, stage I, phase I	03/03/1995	143.000	_____	121.876	85.23%
4278	DS	Shatin sewage treatment works sludge conditioning facilities	29/11/1996	102.600	_____	87.436	85.22%
4280	DS	Tuen Mun sewerage, stage I, phase II - trunk sewers to Siu Hong Road pumping station	19/07/1996	28.900	_____	24.940	86.30%
4288	DS	Strategic Sewage Disposal Scheme stage I: chemical dosing facilities	27/02/1998	39.200	_____	30.698	78.31%
4308	DS	Strategic Sewage Disposal Scheme stage I : Stonecutters Island sewage treatment works - pumping stations, buildings and site development	09/03/2001	97.300	157.300	146.256	92.98%
4315	DS	Strategic Sewage Disposal Scheme stage I outfall	27/02/1998	117.600	_____	100.042	85.07%

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4321 DS	Tuen Mun sewerage, stage I phase III - enhancement of Siu Hong Road low-flow interceptor	27/02/1998	30.100	_____	15.119	50.23%
Head 705						
5040 DR	Upgrading of Ngau Tam Mei livestock waste composting plant	31/07/1989	5.200	_____	4.418	84.96%
5037 TF	Reconstruction of Pak Sha Wan Public Pier, Sai Kung	12/11/1999	35.200	_____	33.138	94.14%
Head 706						
6110 TB	Lai King Station Footbridge	24/09/1993	22.000	_____	19.177	87.17%
6009 TC	Kowloon area traffic control system, renewal and enhancement - main works	08/02/1991	130.000	_____	129.009	99.24%
6384 TH	Hung Hom Bypass & Princess Margaret Road Link	08/07/2003	1,375.000	_____	1,156.073	84.08%
6700 TH	Landscape works along North Lantau Expressway	13/06/1997	68.800	_____	62.942	91.49%

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6717	TH Route 16 from West Kowloon to Sha Tin - Detailed Design	27/02/1998	263.000	_____	116.812	44.42%
6733	TH Widening of Yuen Long Highway between Lam Tei and Shap Pat Heung Interchange - preliminary design and ground investigation	13/11/1998	29.900	_____	16.758	56.05%
6064	TI Public Transport in Siu Sai Wan	29/11/1996	21.650	_____	21.650	100.00%
6065	TI Public Transport Interchange at Site C of the CDA associated with the Tai Kok Tsui Airport Railway Station	05/01/1996	18.560	_____	18.560	100.00%
6015	TR Lo Wu Station remodelling, stage 2 and stage 3, design and construction	22/09/1980	162.000	661.000	563.569	85.26%
Head 707						
7016	TC Sha Tin New Town - closed circuit television system	18/04/1997	20.200	_____	9.321	46.14%
7028	DS Tai Po development, package 5, stage I, IIA and IIB	01/01/1978	30.900	347.000	339.923	97.96%

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7031	CL Tsuen Wan/Kwai Chung North development: consulting engineers' fees and expenses and investigations	01/01/1973	6.000	18.800	15.918	84.67%
7035	CD Village flood protection for the San Tin villages and Chau Tau Tsuen, North West New Territories	15/04/1996	280.200	_____	229.010	81.73%
7068	WC Water supply to Tseung Kwan O, stage III	02/02/1994	180.000	_____	172.732	95.96%
7103	TB Extension and widening of elevated walkway system outside Tsuen Wan MTR station	25/02/1992	22.000	28.200	26.843	95.19%
7104	DS Tai Po development, package 8 - sewerage in Areas 10 and 11	24/05/1993	21.500	_____	18.706	87.00%
7112	TB Footbridge system and road improvement works at the junction of Che Kung Miu Road and Hung Mui Kuk Road, Sha Tin	19/03/1994	94.000	212.000	211.436	99.73%

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7122	TB	Construction of two bridges and roads in Area 18, Tuen Mun	24/06/1996	123.400	_____	84.617	68.57%
7128	TB	Footbridges across Tsing King Road and Tsing Luk Street, Tsing Yi	18/04/1997	78.000	_____	45.736	58.64%
7179	WF	Tai Po East low level water supply, stage I	16/07/1993	40.200	_____	31.697	78.85%
7257	RO	District open space in Area 7, Tsuen Wan, phase 2 - site formation and servicing	12/03/1991	123.000	_____	113.818	92.53%
7271	TH	Tsuen Wan New Town area traffic control system, phases 1 - 3	13/05/1991	66.000	_____	53.781	81.49%
7377	TH	Sha Tin New Town - Road T5 in Areas 11 and 14	22/11/1988	430.000	510.000	499.912	98.02%
7450	CL	North Lantau phase 2B development in Tung Chung, advance works	10/01/1995	50.000	_____	49.607	99.21%
7456	CL	Tseung Kwan O development, engineering infrastructure at Town Centre North	31/07/1995	385.600	_____	296.414	76.87%

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7495	CL Green Island development - engineering and planning review and site investigation	27/02/1998	45.000	_____	22.891	50.87%
7651	CL Formation and servicing of Area 36, Fanling, phase 1	13/11/1998	89.700	_____	38.930	43.40%
7250	DS Provision of sewers and sewage treatment plants in rural areas in the New Territories : 1994-95 programme	11/03/1994	10.500	_____	5.845	55.67%

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7060	HH Local public works in the rural New Territories : 1998-99 programme	27/02/1998	55.000	_____	52.704	95.83%
7061	HH Local public works in the rural New Territories : 1998-99 supplementary programme	16/10/1998	29.800	_____	26.322	88.33%
7062	HH Village improvements and development schemes in the New Territories : 1998-99 supplementary programme	16/10/1998	9.300	_____	7.565	81.34%
7524	TH Improvement, reconstruction and extension of village access roads in the New Territories : 1993-94 programme	11/06/1993	42.000	_____	37.002	88.10%
7620	TH Improvement, reconstruction and extension of village access roads in the New Territories : 1994-95 programme	11/03/1994	24.500	_____	22.973	93.77%
Head 708						
8028	MM Medical record management system development stage II	26/09/1996	10.480	_____	7.869	75.09%

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8015	EB	St. Stephen's Girls' College	14/12/1990	13.207	_____	12.435	94.15%
8041	EB	Po Leung Kuk Prevocational School in Tseung Kwan O	12/07/1991	28.556	_____	26.405	92.47%
8009	ED	School at Sha Tin (Moderate)	17/04/1980	2.539	10.161	9.958	98.00%
8031	EF	Renovation to University Administration Building, facade and entrance circulation (CUHK)	15/12/1995	19.833	_____	16.433	82.86%
8032	EF	Student hostels (CUHK)	14/02/1997	185.970	187.725	187.725	100.00%
8040	EF	Stabilisation of slopes within the university campus, phase 6 (CUHK)	21/01/2000	53.170	_____	53.170	100.00%
8046	EG	Additional 300-place hall of residence (HKU)	14/02/1997	101.960	_____	101.960	100.00%
8011	EH	Renfrew Road campus development, phase 1 (HKBU)	06/03/1992	422.492	_____	376.066	89.01%

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8013	EH	Alterations and conversion of Oen Hall/Science Tower (HKBU)		25/11/1994	24.411	28.623	28.623	100.00%
8022	EK	Phase 6 development (PolyU)		14/02/1997	559.960	_____	521.250	93.09%
8023	EK	Phase 6 consequential works (PolyU)		14/02/1997	56.880	_____	56.880	100.00%
Head 709								
9053	BL	Inspection of buried water mains affecting slopes - consultants' fees		12/07/1996	93.800	_____	74.793	79.74%
9056	BL	Stability review of registered slopes maintained by the Water Supplies Department - stage 1		27/02/1998	94.000	_____	10.919	11.62%
9050	GK	Examination and report on the safety of reservoirs, third formal independent inspection programme - remedial works - remaining works		25/02/1994	12.340	26.830	12.953	48.28%
9121	WF	Improvement to Pok Fu Lam low level fresh water supply system		04/05/1998	13.000	18.300	12.775	69.81%

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9128	WF	Yau Kom Tau treatment works - stage 2	19/07/1989	127.000	_____	110.476	86.99%
9137	WF	Monitoring and control of fresh water supply system	02/02/1996	39.300	_____	38.662	98.38%
9150	WF	Improvement to Hong Kong West mid - level fresh water supply system	05/11/1993	34.800	_____	32.941	94.66%
9165	WF	Water supply from China beyond 1994 - stage 1	22/11/1991	2092.000	_____	1592.101	76.10%
9180	WF	Improvement to fresh water transfer facilities to Kowloon East	08/01/1993	17.000	_____	15.401	90.59%
9186	WF	Improvement to chlorine facilities at Aberdeen, Eastern, Shek Lei Pui and Tai Po Road treatment works	27/02/1998	25.800	_____	20.620	79.92%

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9193	WF	Yuen Long water supply - Tan Kwai Tsuen fresh water service reservoir stage 1 and mainlaying	11/06/1993	91.000	_____	82.695	90.87%
9009	WS	Wan Chai salt water flushing system	13/03/1985	30.000	85.000	81.583	95.98%
9017	WS	Improvement to Tai Wan salt water pumping station	19/07/1989	30.000	_____	29.733	99.11%
Head 711							
B650	TH	Improvements to Island Eastern Corridor Section between North Point Interchange and Sai Wan Ho - Consultants' Fee and Site Investigation	13/11/1998	43.100	_____	13.769	31.95%
B644	TH	Highway between Shap Pat Heung Interchange and Pok Oi Interchange - Pok Oi Flyover	13/06/1997	175.400	_____	169.853	96.84%
B217	WF	Ngau Tam Mei Treatment works - site investigations and consultants fees	29/07/1995	71.4	_____	47.44	66.44%

Outturn Expenditure of Projects Completed in Financial Year 2003-04

Head	No. of Projects Completed	Original APE (\$Million)	Revised APE (\$ Million)	Final Outturn Expenditure (\$ Million)	Ratio of Expenditure to APE (%)
702	7	16,395	16,662	15,763	94.61%
703	77	6,906	7,540	6,601	87.55%
704	12	704	764	630	82.51%
705	2	40	40	38	92.96%
706	9	1,929	2,428	2,105	86.68%
707	24	2,257	2,790	2,414	86.52%
708	12	1,479	1,493	1,399	93.69%
709	13	2,700	2,775	2,116	76.24%
711	3	290	290	231	79.70%
TOTAL	159	32,700	34,781	31,296	89.98%