

NOTE FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

Information on Projects completed in the Financial Year 2005-06

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

2. During 2005-06, the accounts for 102 projects in Category A were finalised. A list showing their approved project estimates (APE) (or the revised approved project estimates where applicable) and the final outturn expenditure is at Enclosure 1. A summary of the outturn expenditure for individual heads of expenditure is at Enclosure 2.

3. Of these projects, the average final outturn expenditure per project on average represented some 78.2% of the original/revised APE. The corresponding statistics for 2003-04 and 2004-05 were 90.0% and 77.0% respectively.

Financial Services and the Treasury Bureau
February 2007

Cat . A Projects completed* in 2005-06

Enclosure I to PWSCI(2006-07)18

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						
2403	CL West Kowloon Reclamation – remaining hinterland drainage works and sewerage network package I	08/01/1993	998.000	-	974.846	97.68%
2054	GI Procurement of air traffic control, meteorological and postal mechanisation equipment and systems and related construction works for the new airport at Chek Lap Kok	16/02/1994	1,393.000	1,140.000	1,009.230	88.53%
Head 703						
3233	EP Fourth Primary School at Whampoa Garden, Hung Hom	02/07/1999	91.100	-	72.254	79.31%
3247	EP Two 24-classroom primary schools in Kowloon Tong	11/06/1999	207.100	-	146.718	70.84%
3258	EP Primary school in Area 29, Tuen Mun	12/11/1999	107.700	-	84.011	78.00%
3265	EP Primary school in Hung Hom Bay, Kowloon	12/11/1999	110.700	-	83.319	75.27%
3270	EP Primary school at Yee Shun Street, Chai Wan	12/11/1999	96.700	-	75.197	77.76%
3271	EP Primary School in Area 44, Fanling	12/11/1999	104.200	-	72.729	69.80%
3276	EP Primary School at Kai Lai Road, Kowloon Bay	01/12/2000	92.100	-	72.939	79.20%
3237	ES Secondary School at Kai Lai Road, Kowloon Bay	01/12/2000	118.200	-	98.248	83.12%
3051	ET Practical School at Au Tau, Yuen Long	25/02/1994	40.200	-	38.135	94.86%
3078	ET Skills opportunity school at Fung Tak Road, Diamond Hill	17/01/1997	78.200	75.200	70.660	93.96%
3082	ET Skills opportunity school in area 7, Tsing Yi	17/01/1997	70.400	70.300	59.040	83.98%

* project accounts finalised.

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3088	ET Reprovisioning of Buddhist Po Kwong School at Tin Sum Village, Fanling	11/06/1999	83.100	-	73.938	88.97%
3090	ET Special School in Area 3C, Tuen Mun for mildly mentally handicapped children	28/04/2000	67.900	-	53.636	78.99%
3043	FS Sheung Shui Slaughterhouse - consultants' fees, site investigations and project planning team	29/07/1995	131.800	-	70.509	53.50%
3004	GA Science Park in Pak Shek Kok - phase 1 (site investigations and consultants' fees)	27/02/1998	54.800	-	24.727	45.12%
3007	GD Immigration Service Training School and Perowne Immigration Centre at Castle Peak Road, Tuen Mun - stage 1	22/06/2001	69.400	-	52.145	75.14%
3030	GK Maintenance depot for the Water Supplies Department, the Architectural Services Department and the Drainage Services Department in Cheung Sha Wan	20/06/1997	391.900	-	256.718	65.51%
3146	GK Disciplined services sports and recreation club at So Kon Po	13/06/1997	297.400	-	253.398	85.20%
3046	JA Departmental Quarters at Lee On Road, Kwun Tong	27/02/1998	3,230.700	-	2,094.730	64.84%
3047	JA Departmental Quarters at Hong Ning Road, Kwun Tong	27/02/1998	905.800	-	606.779	66.99%
3018	JO Purchase of departmental quarters for married staff of the Independent Commission Against Corruption	14/11/1997	237.500	-	236.911	99.75%
3056	KA Cheung Sha Wan Government Offices Building	19/07/1996	1,784.200	-	1,149.086	64.40%
3108	KA Purchase and fitting-out of office accommodation for the Hong Kong Economic and Trade office in Brussels	02/07/1999	32.320	-	27.924	86.40%

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3021	MH Tuen Mun Hospital and Quarters and Fifth Nurses' Training School	01/07/1985	1,342.100	-	1,315.331	98.01%
3038	MH Princess Margaret Hospital - improvement to Blocks A and B	01/06/1996	184.200	-	178.696	97.01%
3002	NG Luen Wo Hui Complex in Area 19, Fanling/Sheung Shui	17/12/1999	676.260	-	528.983	78.22%
3010	NG Health Education Exhibition and Resource Centre at Kowloon Park	17/12/1999	1.650	-	0.094	5.70%
3010	NM New Tai Shing Street Market	17/12/1999	7.000	-	1.378	19.69%
3002	NR Refuse collection point in Area 12, Tung Chung New Town, Lantau	17/12/1999	0.510	0.850	0.836	98.35%
3036	RE Lei Yue Mun Museum	17/01/1997	271.300	-	266.833	98.35%
3048	RE Renovation to External Walls of Sha Tin and Tuen Mun Town Hall Complexes	10/03/2000	69.300	-	64.437	92.98%
3317	RO Local Open Space, Area 2, Tsing Yi	17/12/1999	0.070	-	0.011	15.71%
3328	RO Local Open Space, Area 24, Sha Tin	17/12/1999	0.200	-	0.016	8.00%
3347	RO Improvement to Lower Ngau Tau Kok Estate Playground No. 8	17/12/1999	1.430	-	0.009	0.63%
3350	RO Extension of Forbes Street Playground	17/12/1999	1.370	-	0.958	69.93%
3351	RO Reprovisioning of Stanley Playground and Public Toilet	17/12/1999	3.740	-	1.265	33.82%
3354	RO Ping Shek Playground	17/12/1999	93.870	108.670	97.289	89.53%
3358	RO Hong Ning Road Park - phase 2	17/12/1999	11.420	20.920	14.794	70.72%
3365	RO Landscaped Deck across Fung Tak Road	17/12/1999	8.480	-	2.521	29.73%
3194	RS Hung Shing Yeh Beach Building, Lamma	17/12/1999	0.230	-	0.116	50.43%
3196	RS Improvement to Sha Tsui Road Playground	17/12/1999	0.010	-	0.000	0.00%
3201	RS Installation of golf net at the golf driving range in Tuen Mun Recreation and Sports Centre	17/12/1999	11.730	-	6.313	53.82%
3202	RS Improvement to Castle Peak Beach	17/12/1999	14.760	-	6.468	43.82%
3204	RS Redevelopment of Sai Kung Tang Shiu Kin Sports Ground	17/12/1999	83.130	-	58.097	69.89%

* project accounts finalised.

Cat . A Projects completed* in 2005-06

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Project Code	Project Title	FC Approval Date	Original APE (\$m)	Revised APE (\$m)	Final Outturn Expenditure (\$m)	Ratio of Expenditure to Original/Revised APE (%)
3206	RS Hammer Hill Road Leisure Pool	17/12/1999	3.790	-	1.325	34.96%
3209	RS Po Kong Village Road Indoor Games Hall	17/12/1999	1.010	-	0.008	0.79%
3211	RS Shek Kip Mei Park Indoor Games Hall	17/12/1999	0.100	0.200	0.198	99.00%
3233	RS Improvement to Aberdeen Sports Ground	17/12/1999	42.680	-	28.660	67.15%
3152	SC District community centre-cum-singleton hostel in Sai Ying Pun	27/02/1998	386.600	-	310.724	80.37%
Head 704						
4044	CD Regulation of Shenzhen River, stage II, phase I - reprovisioning of border road between Lok Ma Chau and Tam Kon Chau	19/07/1996	200.000	-	121.689	60.84%
4216	DS Chuen Lung sewerage, stage I	31/07/1998	24.400	-	15.731	64.47%
4220	DS Outlying Islands sewerage, stage 1, phase 1B - outfall replacement and sewage sludge dewatering facilities upgrading at Cheung Chau sewage treatment plant	10/03/2000	111.300	-	56.361	50.64%
4309	DS Strategic Sewage Disposal Scheme Stage I : Upgrading existing preliminary treatment works	27/02/1998	234.100	-	185.203	79.11%
4310	DS Strategic Sewage Disposal Scheme stage I : sedimentation tanks electrical and mechanical equipment	27/02/1998	125.100	-	106.607	85.22%
4313	DS North West Kowloon sewerage : stage II and stage III phase I	27/02/1998	89.200	-	87.434	98.02%
4317	DS Strategic Sewage Disposal Scheme stage I : baseline monitoring and performance verification	27/02/1998	27.000	-	19.199	71.11%
4323	DS Improvement of sewage treatment facilities on Hei Ling Chau and at Sha Tsui Detention Centre on Lantau Island	16/06/2000	291.800	-	173.906	59.60%

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4324	DS Improvement of sewage treatment facilities at O Pui Shan Boys' Home	16/06/2000	25.100	-	25.016	99.67%
Head 705						
5087	DR Waste reduction study phase II - feasibility study on building waste-to-energy incinerators	21/03/1997	34.500	-	26.397	76.51%
5150	DR Restoration of Shuen Wan landfill, Tseung Kwan O landfills and Northwest New Territories landfills - consultants' fees and investigations	10/06/1994	39.900	-	38.608	96.76%
5151	DR Low-level radioactive waste storage facility - consultants' fee and investigation	10/06/1994	10.100	-	8.376	82.93%
5238	LP Reconstruction of Tai Lam Chung pier, Tuen Mun	12/01/2001	52.300	-	37.642	71.97%
Head 706						
6095	TH Route 9 - Sha Tin to Tsuen Wan - consultants' fees and investigations	08/12/1982	35.000	-	25.163	71.89%
6173	TH Route 9 - Sha Tin to Tsuen Wan, Shing Mun Section	24/07/1985	745.000	809.000	773.126	95.57%
6201	TH Victoria Road Improvements Stage II Phase 1 - Section between Mount Davis Road and Sandy Bay Road	09/06/1995	146.700	-	131.404	89.57%
6412	TH Kennedy Town Traffic Management Measures, Stage 3	18/04/1997	125.900	-	82.506	65.53%
6459	TH Wing Tai Road flyover and improvements to associated road junctions	14/11/1997	128.330	-	86.938	67.75%
6464	TH Lung Cheung Road and Ching Cheung Road Improvements	02/02/1994	1,062.000	1,128.060	1,127.124	99.92%
6465	TH Lung Cheung Road and Ching Cheung Road Improvements - site investigations and consultants' design fees	06/04/1990	25.000	34.800	33.779	97.07%

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Project Code	Project Title	FC Approval Date	Original APE (\$m)	Revised APE (\$m)	Final Outturn Expenditure (\$m)	Ratio of Expenditure to Original/Revised APE (%)
6550	TH Reconstruction of major roads in the territory, 1994-95 programme, phase 2	10/06/1994	104.700	-	97.493	93.12%
6560	TH Improvement to Kam Tin Road, Stage 1	18/12/1998	154.200	-	65.350	42.38%
6714	TH Route 4 - section between Kennedy Town and Aberdeen - investigation and preliminary design	27/02/1998	66.600	-	42.729	64.16%
6715	TH Route 10 - North Lantau to Yuen Long Highway - investigation and preliminary design	13/11/1997	353.800	-	189.207	53.48%
6724	TH Road works in Chai Wan reclamation area	22/11/2000	18.200	-	15.083	82.87%
6755	TH Reconstruction and improvement of Tuen Mun Road - investigation and preliminary design	16/05/2001	37.800	-	20.457	54.12%
6037	TI Transport interchange at Diamond Hill	20/11/1992	47.110	-	34.940	74.17%
Head 707						
7021	CG Lo Wai Village improvement, package 21, Tsuen Wan	27/01/1995	31.000	-	26.918	86.83%
7414	CL Improvement to existing roads and drains in Cheung Chau Old Town Stage I	17/07/1993	79.600	-	76.415	96.00%
7494	CL South East Kowloon development at Kai Tak Airport – decontamination and site preparation	27/02/1998	316.900	-	281.776	88.92%
7716	TH Route 9 - section between Shek Wai Kok and Chai Wan Kok - site investigation and consultants' fees	27/02/1998	85.000	-	21.691	25.52%
7083	WC Water supply to Tseung Kwan O - stage 4 phase 1	08/03/1996	129.200	-	67.579	52.31%
7201	WF Tuen Mun West No. 2 fresh water service reservoir	01/07/1994	38.500	-	30.360	78.86%

Head 708

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8016	MM Hospital Improvement Programme, phase II - Refurbishment and improvement of the Kwong Wah Hospital	08/07/1994	584.350	-	574.933	98.39%
8038	MM Fun World Project in Tuen Mun Hospital	27/06/1997	6.750	-	5.374	79.61%
8002	QJ HKAPA roof renovation project	08/11/1995	4.888	-	4.515	92.37%
8003	QJ HKAPA - an additional rehearsal room and a dance studio	04/03/1998	13.758	-	10.066	73.16%
8006	QJ HKAPA - refurbishment of 38 music teaching rooms including improvement of acoustic and building services installation	04/04/2002	5.574	-	5.257	94.31%
Head 709						
9080	WC Extension of water supplies to Central and Wan Chai Reclamation Package I, Phase I	09/06/1995	27.200	-	27.009	99.30%
9087	WC Water supply to Pak Shek Kok, Tai Po - advance mainlaying along Yau King Lane	12/12/1997	24.200	-	10.443	43.15%
9093	WC Water supply to Pak Shek Kok, Tai Po - advance mainlaying along Tolo Highway	13/11/1998	18.200	-	5.897	32.40%
9033	WF Water supply to Tsing Lung Tau and Sham Tseng - stage II	29/07/1995	191.700	-	139.569	72.81%
9119	WF Water supply to remote villages in the New Territories—stage 5	25/02/1994	20.000	32.600	30.453	93.41%
9242	WF Mainlaying between Au Tau treatment works and Yuen Long Town - advance mainlaying work along Kam Tin Road	05/02/1999	17.680	-	8.514	48.16%
9251	WF Mainlaying between Au Tau Treatment Works and Yuen Long Town – Main Works	12/05/2000	122.400	-	61.895	50.57%

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9321	WF Mainlaying between Kam Tin Shi and Route Twisk Roundabout - mainlaying along Kam Tin Bypass	09/02/2001	19.300	-	12.373	64.11%
9019	WS Salt water supply system for Pokfulam area – advance mainlaying along Victoria Road	29/06/1990	7.500	-	7.167	95.56%
9029	WS Improvement to Tsuen Wan/Kwai Chung Salt Water Supply	28/11/1997	321.400	-	228.568	71.12%
9030	WS Salt water supply system for Pokfulam area – mainlaying	07/07/1995	141.200	-	90.832	64.33%
9034	WS Reconstruction of Diamond Hill salt water service reservoir	05/07/1996	53.900	-	28.238	52.39%
Head 711						
B552	CL Remaining development in Tung Chung and Tai Ho – comprehensive feasibility study	16/05/1997	61.300	-	49.436	80.65%

* project accounts finalised.

Outturn Expenditure of Projects Completed* in Financial Year 2005-06

Head	No. of Projects Completed	Original APE (\$Million)	Revised APE (\$ Million)	Final Outturn Expenditure (\$ Million)	Ratio of Expenditure to APE (%)
702	2	2,391	2,138	1,984	92.80%
703	49	11,620	11,642	8,659	74.38%
704	9	1,128	1,128	791	70.12%
705	4	137	137	111	81.02%
706	14	3,050	3,190	2,725	85.42%
707	6	680	680	505	74.26%
708	5	615	615	600	97.56%
709	12	965	977	651	66.63%
711	1	61	61	49	80.33%
TOTAL	102	20,647	20,568	16,075	78.16%

* Project accounts finalised.