

NOTE FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

Information on Projects completed in the Financial Year 2006-07

This information note provides an annual report on the outturn expenditure for capital works projects with accounts finalised during the financial year 2006-07. Such information has been provided to Members on an annual basis since 1998-99.

2. During 2006-07, the accounts for 106 projects in Category A were finalised. A list showing their approved project estimates (APE) (or the revised APE 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 74.7% of the original/revised APE. The corresponding statistics for 2004-05 and 2005-06 were 77.0% and 78.2% respectively.

Financial Services and the Treasury Bureau
July 2008

Category A Projects Completed* in 2006-07

Project Code	Project Title	FC Approval Date	Original APE (\$Million)	Revised APE (\$Million)	Final Outturn Expenditure (\$Million)	Ratio of Expenditure to Original/Revised APE (%)
Head 702						
2505 CL	Stage 2 reclamation at Tuen Mun Area 38	9/6/2000	286.600	-	213.353	74.44%
2046 GI	Government facilities at the Chek Lap Kok new airport – studies and investigations	27/11/1992	153.500	100.000	88.747	88.75%
2516 TH	Lantau Fixed Crossing and Route 3 (part) - traffic control and surveillance system	29/1/1993	886.000	380.000	360.120	94.77%
2517 TH	Lantau Toll Plaza Advance Earthworks	16/7/1993	353.000	240.000	226.377	94.32%
Head 703						
3118 BF	Fire station-cum-ambulance depot in Area 87, Tseung Kwan O	26/5/2000	88.300	-	64.509	73.06%
3124 BF	Sha Tau Kok fire station with ambulance facilities	29/6/2001	40.400	-	36.376	90.04%
3058 BL	Upgrading works on slopes and retaining walls in municipal services venues in the New Territories	17/12/1999	37.080	-	17.700	47.73%
3180 EP	Two primary schools in Tse Lok Estate, Tsz Wan Shan	27/1/1995	63.480	107.240	93.518	87.20%
3232 EP	Primary school in Lai Chi Kok Estate, phase 4	09/06/2000	106.300	-	83.898	78.93%
3252 EP	Primary school at Wang Chiu Road, Kowloon Bay	01/12/2000	103.200	-	82.568	80.01%
3256 EP	Primary school in Area 12, Tai Po	12/1/2001	94.600	-	82.530	87.24%
3266 EP	Primary school at Kin Tak Street, Yuen Long	10/3/2000	116.200	-	107.600	92.60%
3268 EP	A 24-classroom primary school at the junction of Tsing King Road and Tsing Luk Street, Tsing Yi	01/12/2000	91.900	-	68.947	75.02%
3269 EP	Three primary schools at Po Kong Village Road, Kowloon	12/11/1999	362.300	-	265.862	73.38%
3272 EP	Primary school in Area 56, Tuen Mun	6/7/2001	91.600	-	65.395	71.39%
3281 EP	Two primary schools at Site 5, West Kowloon Reclamation	15/12/2000	208.100	-	153.887	73.95%
3282 EP	Primary school in Lam Tin Estate Redevelopment, Kwun Tong	22/06/2001	94.200	-	74.000	78.56%

Category A Projects Completed* in 2006-07

Project Code	Project Title	FC Approval Date	Original APE (\$Million)	Revised APE (\$Million)	Final Outturn Expenditure (\$Million)	Ratio of Expenditure to Original/Revised APE (%)
3286 EP	Primary school in Kwai Chung Estate Redevelopment	01/12/2000	106.500	-	79.214	74.38%
3238 ES	Secondary school in Area 12, Tai Po	12/01/2001	113.100	-	91.850	81.21%
3241 ES	Two secondary schools in To Kwa Wan Reclamation	9/11/2001	223.000	-	146.381	65.64%
3064 ET	A skills opportunity school at Shui Pin Tsuen, Yuen Long	3/3/1995	30.740	-	30.667	99.76%
3007 GB	Expansion of kiosks and other facilities at Lok Ma Chau boundary crossing - pre-contract consultancy and design	16/1/1998	104.100	-	59.277	56.94%
3061 GI	Government Institution Community accommodation in development at Fanling Sheung Shui Town Lot 195, Area 19, Luen Wo Hui, Fanling	23/4/1999	67.600	-	53.908	79.75%
3166 GK	Customs examination facilities for Container Terminal No. 9, Tsing Yi	23/6/2000	61.200	-	37.891	61.91%
3066 IS	Refurbishment of Social Security Field Units and fitting out of a central casefile depository in support of process re-engineering under the Computerised Social Security System of Social Welfare Department	7/5/1999	112.000	-	69.051	61.65%
3048 JA	Departmental quarters at Lai Chi Ling Road, Lai King	27/2/1998	1,067.600	-	587.364	55.02%
3049 JA	Departmental quarters at West Kowloon reclamation	27/2/1998	823.400	-	491.950	59.75%
3011 KA	Tsuen Wan central public library and government office complex	21/6/1989	301.000	363.660	306.203	84.20%
3062 KA	Provision of permanent facilities to Government Dockyard on Stonecutters Island	20/6/1997	250.000	-	183.663	73.47%
3070 KA	Purchase and fitting out of office accommodation for the Office of the Ombudsman	6/7/2001	150.700	148.700	105.000	70.61%
3026 LJ	Kowloon City Magistracy Building	12/12/1997	444.600	-	266.434	59.93%
3112 MH	Princess Margaret Hospital- extension block and improvement to Blocks C,D,E and F	7/5/1993	652.000	-	650.980	99.84%

Category A Projects Completed* in 2006-07

Project Code	Project Title	FC Approval Date	Original APE (\$Million)	Revised APE (\$Million)	Final Outturn Expenditure (\$Million)	Ratio of Expenditure to Original/Revised APE (%)
3006 NB	Replacement of cremators at the Kwai Chung Crematorium	16/6/2000	137.600	-	113.057	82.16%
3008 NB	Replacement of cremators No. 11 and 12 at Cape Collinson Crematorium, Chai Wan	18/12/1998	23.450	-	19.351	82.52%
3001 NG	Tsing Yi complex	17/12/1999	20.130	-	8.917	44.30%
3008 NG	Sam Ka Tsuen complex	17/12/1999	75.840	-	22.880	30.17%
3005 NR	Refuse collection point and transit nursery at Baptist University Road	17/12/1999	28.360	-	19.366	68.29%
3035 RE	Permanent Hong Kong Museum of History	14/7/1995	390.200	-	359.461	92.12%
3046 RE	Hong Kong Museum of History (furniture and equipment)	17/12/1999	163.070	171.070	170.293	99.55%
3047 RE	Hong Kong Museum of Coastal Defence (furniture and equipment)	17/12/1999	6.390	10.890	9.971	91.56%
3033 RO	Consulting landscape architects' design and expenses for open spaces in Sha Tin	13/10/1982	5.750	-	5.420	94.26%
3352 RO	Ho Man Tin Recreation Ground	17/12/1999	50.400	39.750	17.286	43.49%
3357 RO	Jordan Valley Playground-phase 2 (stage 1)	17/12/1999	29.230	-	23.258	79.57%
3362 RO	Quarry Bay Park-phase 2 (stage 1)	17/12/1999	77.060	-	62.123	80.62%
3363 RO	Promenade and adjoining district open space in Siu Sai Wan	17/12/1999	78.130	-	58.287	74.60%
3369 RO	Improvement to Victoria Park, Causeway Bay	10/3/2000	256.600	-	169.380	66.01%
3124 RS	Indoor recreation centre, Fu Shin Estate, Area 17, Tai Po	24/10/1984	7.850	-	5.793	73.80%
3203 RS	Sai Kung Swimming Pool-phase 2	17/12/1999	62.380	-	27.995	44.88%
3208 RS	Aberdeen Tennis and Squash Centre	17/12/1999	3.900	-	0.974	24.97%
Head 704						
4052 BL	Investigation of sewers and drains affecting the safety of fill slopes and retaining walls	12/7/1996	64.300	-	34.007	52.89%

Category A Projects Completed* in 2006-07

Project Code	Project Title	FC Approval Date	Original APE (\$Million)	Revised APE (\$Million)	Final Outturn Expenditure (\$Million)	Ratio of Expenditure to Original/Revised APE (%)
4089 CD	West Kowloon drainage improvement, stage 1 works	13/6/1997	464.000	-	447.850	96.52%
4135 DS	East Kowloon sewerage improvements and pollution control, stage I, phase I	12/7/1991	484.300	-	404.252	83.47%
4161 DS	Shek Wu Hui sewage treatment works—upgrading	13/6/1997	504.200	-	373.479	74.07%
4287 DS	Strategic Sewage Disposal Scheme stage I—principal collection and treatment system—advance works	27/2/1998	31.100	-	27.581	88.68%
4290 DS	North West Kowloon sewerage—stage III phase II	27/2/1998	960.000	-	536.349	55.87%
Head 705						
5227 DS	Trials and studies in relation to the way forward of the Harbour Area Treatment Scheme	25/5/2001	73.600	-	58.866	79.98%
5048 RR	Kowloon Bay refuse transfer station	1/8/1988	215.000	-	199.512	92.80%
5038 TF	Reconstruction of public piers at Kat O Chau, Peng Chau, Cheung Chau and Wu Kai Sha	26/4/2002	119.600	-	85.747	71.69%
5322 WF	Infrastructure for Penny's Bay Development, package 1 - Yam O Tuk fresh water service reservoir and associated works	21/4/2001	165.000	-	115.916	70.25%
Head 706						
6124 TB	Pedestrian Subway at the Junction of Kowloon Park Drive and Salisbury Road	12/3/1999	44.000	-	27.322	62.10%
6125 TB	Pedestrian Subway at the Junction of Kowloon Park Drive and Peking Road	15/1/1999	48.300	-	26.298	54.45%
6537 TH	Ting Kau Bridge and Approach Viaduct	19/11/1993	3,733.000	-	2,873.754	76.98%
6755 TH	Reconstruction and improvement of Tuen Mun Road -	8/6/2001	37.800	-	20.457	54.12%

Category A Projects Completed* in 2006-07

Project Code	Project Title	FC Approval Date	Original APE (\$Million)	Revised APE (\$Million)	Final Outturn Expenditure (\$Million)	Ratio of Expenditure to Original/Revised APE (%)
	investigation and preliminary design					
Head 707						
7071 CD	Village flood protection for Sha Po Tsuen, Kam Tin, New Territories	9/6/1995	96.600	-	70.926	73.42%
7094 CD	River Training Works for the Lower River Indus and River Beas	18/12/1998	431.200	-	255.522	59.26%
7188 CL	Public transport interchange at Hang Hau Station of the MTR Tseung Kwan O Extension	27/4/2001	16.200	-	12.644	78.05%
7390 CL	Tin Shui Wai development, package 5, engineering infrastructure, phase II	22/5/1992	164.000	-	125.272	76.39%
7664 CL	Site formation, roads and drains at Mui Lee in Areas 4C and 38A, Sha Tin	21/1/2000	408.100	-	321.095	78.68%
7689 CL	Hung Shui Kiu development, stage II engineering infrastructure north of Castle Peak Road, Phase 2	6/7/2001	20.900	-	18.433	88.20%
7168 DS	Tai Po sewage treatment works extension, phase II	18/6/1993	137.000	-	130.063	94.94%
7180 TH	Improvement to San Tsuen Road, Tsuen Wan	29/7/1995	86.000	-	84.808	98.61%
7446 TH	Improvement, reconstruction and extension of village access roads in the New Territories: 1999-2000 programme	11/6/1999	22.700	-	21.132	93.09%
7484 TH	Improvement, reconstruction and extension of village access roads in the New Territories: 1991-92 programme	12/7/1991	28.000	-	26.927	96.17%
7696 TH	Construction of roads and drains to serve the housing development in Area 56, Tuen Mun	26/11/1999	165.000	-	134.179	81.32%
7097 WC	Water supply to Tseung Kwan O - stage 4 phase 3	21/1/2000	58.300	-	33.498	57.46%

Head 708

Category A Projects Completed* in 2006-07

Project Code	Project Title	FC Approval Date	Original APE (\$Million)	Revised APE (\$Million)	Final Outturn Expenditure (\$Million)	Ratio of Expenditure to Original/Revised APE (%)
8015 EA	Extension to St Mary's Canossian School	22/6/2001	71.300	-	58.127	81.52%
8039 EB	Extension to Pui Ching Middle School	12/7/1991	8.986	22.986	22.986	100.00%
8028 EB	Marden Foundation Prevocational School at Chai Wan	11/6/1980	20.090	-	18.978	94.46%
8001 ED	Caritas Lok Yan School	23/4/1980	3.557	3.923	3.923	100.00%
8045 EG	Development of Faculty of Medicine at the existing site of Northcote Campus of the Hong Kong Institute of Education (HKU)	14/02/1997	1,127.870	-	975.536	86.49%
8047 EG	Additional 500-place student residences at Lady Ho Tung Hall site (HKU)	27/02/1998	119.510	-	92.839	77.68%
8013 EJ	Student hostel, phase 1 (806 places) (CityU)	18/09/1998	271.020	-	217.766	80.35%
8024 EK	Student hostel, phase 1 (1 500 places) and phase 2 (1 504 places) (PolyU)	27/02/1998	688.100	-	424.556	61.70%
8025 EK	Phase 7 development (PolyU)	12/07/2002	498.900	-	498.900	100.00%
8008 EL	Student hostel (527 places) (HKUST)	25/05/2001	114.430	-	66.987	58.54%
8002 MA	Installation of a Bed/Passenger Lift Car at Wai Ming Block of the Caritas Medical Centre	15/3/1988	0.829	1.157	1.032	89.20%
8004 MA	Caritas Medical Centre - Air-conditioning of wards and the Accident and Emergency Department at the Wai Ming Block	21/12/1988	12.760	-	12.710	99.61%
8003 MD	Tung Wah Eastern Hospital - Paramedical Block	13/3/1985	25.570	70.505	70.505	100.00%
8002 MF	Yan Chai Hospital extension - Phase III	25/1/1989	41.542	-	38.385	92.40%
8002 MM	Hong Kong Red Cross Blood Transfusion Service - reprovisioning of Tsuen Wan Centre	23/5/1989	1.803	-	1.798	99.72%
8044 MM	Refurbishment to MacLehose Medical Rehabilitation Centre	4/12/1998	56.630	-	55.568	98.12%

Category A Projects Completed* in 2006-07

Project Code	Project Title	FC Approval Date	Original APE (\$Million)	Revised APE (\$Million)	Final Outturn Expenditure (\$Million)	Ratio of Expenditure to Original/Revised APE (%)
Head 709						
9061 BL	Inspection of buried water mains affecting slopes – second five-year cycle inspection	8/6/2001	66.400	-	37.987	57.21%
9199 WF	Improvement of fresh water distribution system in Kowloon South	29/7/1995	142.700	-	114.073	79.94%
9247 WF	Modernization of mechanical and electrical equipment in Tuen Mun fresh water pumping station	21/12/2001	29.700	-	19.775	66.58%
Head 711						
B170 BF	Fire station-cum-ambulance depot in Area 112, Tin Shui Wai	17/11/2000	86.100	-	65.243	75.78%
B550 CL	Tin Shui Wai Further Development Site Formation in Areas 101 to 108, 109(part), 110 and 111	13/6/1997	78.700	-	54.566	69.33%
B560 CL	Planning and development studies on Hong Kong Island South and Lamma Island: consultants' fees and site investigation	13/6/1997	31.100	-	24.680	79.36%
B572 CL	Site formation works for public housing development at Tung Tau Cottage Area	27/4/2001	87.400	-	69.186	79.16%
B575 CL	Site formation works for Lei Yue Mun phase 2 housing site	9/11/2001	64.900	-	61.686	95.05%
B267 EP	Primary school in Area 109, Tin Shui Wai	1/12/2000	102.200	-	78.013	76.33%
B170 ES	Secondary school in Area 109, Tin Shui Wai	1/12/2000	113.100	-	84.255	74.50%
B642 TH	Improvements to Island Eastern Corridor section between North Point Interchange and Sai Wan Ho	21/1/2000	946.100	-	721.508	76.26%
B651 TH	Local Roads and Drainage and Associated Engineering Works in Area 11A, Package 13 Sha Tin	23/6/2000	147.500	-	138.469	93.88%
B212 WF	Transfer facilities from Butterfly Valley primary service	11/6/1999	689.800	-	395.441	57.33%

Category A Projects Completed* in 2006-07

Project Code	Project Title	FC Approval Date	Original APE (\$Million)	Revised APE (\$Million)	Final Outturn Expenditure (\$Million)	Ratio of Expenditure to Original/Revised APE (%)
	reservoir to secondary service reservoirs in the metropolitan area – stage 1					
B270 WF	Yuen Long water supply – Tan Kwai Tsuen north fresh water service reservoir	12/12/1997	854.800	-	447.589	52.36%
B272 WF	Additional treatment and water transfer facilities for the metropolitan area and north-eastern New Territories—stage 1, construction of Butterfly Valley primary service reservoir and aqueducts from Tai Po to Butterfly Valley	19/7/1996	2,305.200	-	1,719.634	74.60%

Enclosure 2 to PWSCI(2008-09)8

Outturn Expenditure of Projects Completed* in Financial Year 2006-07

Head	Number of Projects Completed	Original APE (\$ Million)	Revised APE (\$ Million)	Final Outturn Expenditure (\$ Million)	Ratio of Expenditure to APE (%)
702	4	1,679	1,007	889	88.28%
703	45	7,422	7,528	5,450	72.40%
704	6	2,508	2,508	1,824	72.73%
705	4	573	573	460	80.28%
706	4	3,863	3,863	2,948	76.31%
707	12	1,634	1,634	1,234	75.52%
708	16	3,063	3,123	2,561	82.00%
709	3	239	239	172	71.97%
711	12	5,507	5,507	3,860	70.09%
Total	106	26,488	25,982	19,398	74.66%

*project accounts finalised