

NOTE FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

Information on Projects completed in the Financial Year 2007-08

This information note provides an annual report on the outturn expenditure for capital works projects completed (i.e. with accounts finalised) during the financial year 2007-08. Such information has been provided to Members on an annual basis since 1998-99.

2. During 2007-08, the accounts for 118 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 79.7% of the original/revised APE. The corresponding statistics for 2005-06 and 2006-07 were 78.2% and 74.7% respectively.

Financial Services and the Treasury Bureau
February 2009

Category A Projects Completed in 2007-08

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						
2049 GI	Consultancy for the Operational Windshear Warning System and advance site investigations	16/7/1993	135.600	-	125.216	92.34%
2057 GI	Stand-alone government buildings, fitting out works within Passenger Terminal Building and remaining equipment and systems	27/1/1995	2,361.200	2,425.800	2,061.757	84.99%
2060 GI	Government facilities for the second runway of the new airport at Chek Lap Kok	21/6/1996	602.000	-	543.052	90.21%
2601 TH	Foothills bypass and improvement works along Wong Chu Road in Tuen Mun	27/2/1998	2,061.700	-	1,088.353	52.79%
Head 703						
3047 AP	Improvements to Government Dockyard - remaining works	20/6/1997	214.200	-	174.079	81.27%
3127 EP	Second primary school in Area 108, Ma On Shan	19/7/1989	20.000	25.000	23.768	95.07%
3185 EP	Primary school in Kwai Fong Estate, Kwai Chung	24/11/1995	62.600	-	48.430	77.36%
3190 EP	Primary school in Ma Hang, Stanley	19/7/1996	83.300	95.280	76.497	80.29%
3242 EP	Primary school in Tin Wan, Aberdeen	12/12/1997	87.700	90.600	84.686	93.47%
3243 EP	Primary school at Tsz Ching Estate, phase 2, Tsz Wan Shan	12/12/1997	76.800	81.600	67.130	82.27%
3249 EP	Primary school in Area 1, Tsing Yi	30/10/1998	105.200	-	79.891	75.94%
3273 EP	Primary school at Fat Tseung Street, Sham Shui Po	9/6/2000	113.100	-	80.591	71.26%
3283 EP	Primary school at Kai Yip Road, Kowloon Bay	22/6/2001	96.900	-	78.557	81.07%
3284 EP	Primary school in Area 36, Fanling	9/11/2001	93.100	-	64.477	69.26%
3285 EP	Primary school at Kai Yan Street, Kowloon Bay	22/6/2001	95.900	-	72.983	76.10%
3287 EP	Primary school in Area 1, Tai Po	1/12/2000	103.300	-	73.408	71.06%
3288 EP	Primary school in Ma Wan, Tsuen Wan	23/11/2001	110.700	-	90.358	81.62%

Category A Projects Completed in 2007-08

Project Code	Project Title	FC Approval Date	Original APE (\$Million)	Revised APE (\$Million)	Final Outturn Expenditure (\$Million)	Ratio of Expenditure to Original/Revised APE (%)
3293 EP	Second primary school in Area 36, Fanling	9/11/2001	93.600	-	66.640	71.20%
3295 EP	Primary school in Area 73A, Tseung Kwan O	7/12/2001	86.800	-	76.664	88.32%
3108 ES	Secondary school in public housing estate, phase 3, Area 39/41, Tseung Kwan O	6/4/1990	33.700	39.100	36.402	93.10%
3221 ES	Secondary school in public housing estate, phase I, Aldrich Bay reclamation	27/2/1998	92.000	-	87.056	94.63%
3235 ES	Two secondary schools at Fat Tseung Street, Sham Shui Po	9/6/2000	253.700	-	200.545	79.05%
3236 ES	Secondary school at Po Kong Village Road, Kowloon	23/6/2000	122.000	-	103.381	84.74%
3239 ES	Secondary school in Area 36, Fanling	9/11/2001	104.900	-	73.552	70.12%
3246 ES	Second secondary school in Area 14B, Sha Tin	10/5/2002	95.700	102.400	98.139	95.84%
3249 ES	Secondary school at Lai Hong Street, Sham Shui Po	24/5/2002	98.800	-	81.802	82.80%
3253 ES	Secondary school at Hing Wah Street West, Sham Shui Po	24/5/2002	98.800	-	81.653	82.64%
3055 ET	Practical school at Mei Lai Road, Sham Shui Po	2/2/1996	89.000	-	75.694	85.05%
3041 FS	Sheung Shui Slaughterhouse	19/7/1996	1,793.180	-	1,710.793	95.41%
3133 GK	Reprovisioning of defence facilities	8/7/1994	3,966.000	-	2,981.381	75.17%
3066 KA	Purchase and fitting out of office accommodation for the Beijing Office	26/5/2000	87.300	-	85.627	98.08%
3104 KA	Shatin Government Offices Building	18/12/1998	1,255.400	-	716.172	57.05%
3059 MC	Fanling primary health care centre in Area 11B, Fanling	15/1/1999	392.900	-	248.167	63.16%
3067 MC	Public Health Laboratory Centre	31/7/1998	1,313.000	-	816.917	62.22%
3083 MH	Pamela Youde Nethersole Eastern Hospital - superstructure of hospital complex	1/7/1987	1,270.000	2,206.000	2,187.859	99.18%
3094 MH	Tai Po Convalescent / Infirmary Hospital	11/6/1993	645.000	-	554.049	85.90%
3110 MH	Queen Elizabeth Hospital- refurbishment and improvement to Blocks A, C, E, G and H	21/2/1992	432.000	-	427.584	98.98%

Category A Projects Completed in 2007-08

Project Code	Project Title	FC Approval Date	Original APE (\$Million)	Revised APE (\$Million)	Final Outturn Expenditure (\$Million)	Ratio of Expenditure to Original/Revised APE (%)
3012 NB	Public mortuary in Area 26E, Kwai Chung	21/6/2002	140.200	-	132.216	94.31%
3004 NM	Provision of air-conditioning and improvement works to existing markets/cooked food centres in the New Territories-phase 1	17/12/1999	355.280	-	185.571	52.23%
3003 NR	Improvement to refuse collection points in the New Territories	17/12/1999	2.110	-	1.465	69.43%
3003 NT	Refurbishment of Tai Wai public toilet and bathhouse and addition of a refuse collection point, Sha Tin	17/12/1999	10.170	-	4.207	41.37%
3004 NT	Improvement scheme for public toilet facilities in the New Territories - phase 2	17/12/1999	135.610	-	68.056	50.19%
3039 RE	Hong Kong Heritage Museum	17/12/1999	213.130	-	146.943	68.95%
3040 RE	Kwai Tsing Theatre	17/12/1999	50.320	-	6.170	12.26%
3361 RO	Lai Chi Kok Park, stage 3 (landscape portion-phase 1a)	17/12/1999	85.080	-	46.286	54.40%
3367 RO	Jordan Valley Playground-phase 2, stage 2	10/3/2000	70.100	-	57.512	82.04%
3368 RO	Kowloon Bay Recreation Ground	26/4/2002	109.200	-	100.782	92.29%
3371 RO	Local open space in Area 14 (Mouse Island), Tuen Mun	15/7/2002	31.400	-	25.376	80.82%
3377 RO	Local open space in Area 15, Tin Shui Wai	8/11/2002	44.000	-	31.083	70.64%
3384 RO	Improvement to Lok Wah Playground, Kwun Tong	24/1/2003	44.900	-	34.345	76.49%
3386 RO	District open space in Area 18, Tuen Mun	11/4/2003	35.200	-	29.244	83.08%
3130 RS	Indoor recreation centre, Tai Wo Estate, Area 3/23, Tai Po	3/9/1985	10.950	12.920	12.705	98.34%
3192 RS	Indoor recreation centre and swimming pool complex, Area 14, Tin Shui Wai	17/12/1999	0.080	-	0.000	0.00%*
3198 RS	Provision of air-conditioning and improvement to indoor recreation centres in the New Territories	17/12/1999	8.030	-	5.594	69.66%

* The project was transferred from Provisional Municipal Council in Jan 2000. A nominal sum under **Head 703** was reserved to cover potential payments and claims, if any, for finalising the project account. It was subsequently found that all payment were settled prior to the transfer.

Category A Projects Completed in 2007-08

Project Code	Project Title	FC Approval Date	Original APE (\$Million)	Revised APE (\$Million)	Final Outturn Expenditure (\$Million)	Ratio of Expenditure to Original/Revised APE (%)
3235 RS	Improvement to Lady MacLehose Holiday Village and Sai Kung Outdoor Recreation Centre	10/3/2000	108.600	-	58.137	53.53%
3240 RS	Ma On Shan Sports Ground-phase 2	15/7/2002	105.200	-	80.660	76.67%
3038 SC	Nam Cheong district community centre	4/9/1986	21.200	-	13.600	64.15%
3043 SC	Estate community centre at Tsing Yi Estate, Site 2, package 17, Tsing Yi	5/2/1986	11.610	12.380	10.958	88.51%
3049 SC	Community hall in phase 2 of the public housing estate in Areas 5 and 6, Tsueng Kwan O	30/5/1984	3.120	4.130	3.195	77.36%
3098 SC	Neighbourhood community centre, Area 16, Tin Shui Wai	6/4/1990	28.000	-	23.027	82.24%
3108 SC	Neighbourhood community centre in Kellet Bay	22/6/1988	25.340	28.090	27.386	97.49%
Head 704						
4059 BL	Investigation of sewers and drains affecting the safety of slope features in the new Government Catalogue of Slopes, phase 1	28/4/2000	165.600	-	81.355	49.13%
4088 CD	West Kowloon drainage improvement, stage 2 - consultants' fees and investigations	18/4/1997	68.000	-	50.007	73.54%
4100 DS	Hong Kong Island South sewerage improvements and sewage treatment and disposal facilities	13/7/1990	467.500	835.500	820.883	98.25%
4106 DS	East Kowloon sewerage improvements and pollution control - consultants' fees and investigations	19/7/1989	20.500	-	18.730	91.37%
4107 DS	Hong Kong Island South sewerage improvements and sewage treatment and disposal facilities - consultants' fees and investigations	19/7/1989	12.000	30.700	26.759	87.16%
4142 DS	Strategic Sewage Disposal Scheme, stage 1 : Kowloon system - consultants' fees and investigations	21/2/1992	82.000	130.000	91.532	70.41%
4199 DS	North and South Kowloon sewerage, stage 1 phase 2	29/7/1995	481.000	644.000	614.033	95.35%

Category A Projects Completed in 2007-08

Project Code	Project Title	FC Approval Date	Original APE (\$Million)	Revised APE (\$Million)	Final Outturn Expenditure (\$Million)	Ratio of Expenditure to Original/Revised APE (%)
4219 DS	North District sewerage, stage 1 phase 1A	4/12/1998	124.700	-	48.956	39.26%
4285 DS	Improvement of sewage treatment facilities at the sites of Correctional Services Department	15/12/2000	53.800	-	34.465	64.06%
4286 DS	Strategic Sewage Disposal Scheme, stage 1: completion of sewage tunnel system from Chai Wan and Tseung Kwan O to Kwun Tong and from Kwun Tong to Stonecutters Island	12/12/1997	2,000.000	-	1,996.495	99.82%
4305 DS	Strategic Sewage Disposal Scheme, stage 1: Stonecutters Island sewage treatment works sludge treatment facilities	27/2/1998	43.700	-	34.294	78.48%
4312 DS	Strategic Sewage Disposal Scheme, stage 1: construction supervision of the main works	27/2/1998	118.200	217.000	213.199	98.25%
Head 705						
5022 CG	Wo Yi Hop village improvement, package 21, Tsuen Wan	9/2/2001	20.700	-	17.672	85.37%
5051 DP	Environmental improvement of Shing Mun River – stage 2	7/3/2003	27.900	-	26.709	95.73%
Head 706						
6121 TB	Duplication of Pedder Street Footbridge	9/6/2000	65.000	-	56.200	86.46%
6126 TB	Pedestrian subway at junction of Austin Road/Canton Road	18/9/1998	90.200	-	67.200	74.50%
6129 TB	Footbridge and road widening at the junction of Hung Mui Kuk Road and Tin Sam Street, Sha Tin	7/12/2001	33.000	35.900	35.462	98.78%
6150 TB	Reconstruction of two footbridges across Choi Hung Road near Shatin Pass Road and Tai Shing Street	20/2/2004	46.200	-	39.900	86.36%
6017 TC	Area traffic control and closed circuit television system for Tai Po and North District	25/5/2001	97.200	-	62.217	64.01%
6018 TC	Renewal of Hong Kong area traffic control and closed circuit television systems	6/12/2002	127.400	-	51.781	40.64%

Category A Projects Completed in 2007-08

Project Code	Project Title	FC Approval Date	Original APE (\$Million)	Revised APE (\$Million)	Final Outturn Expenditure (\$Million)	Ratio of Expenditure to Original/Revised APE (%)
6573 TH	Victoria Road improvements, stage 2, phase 2	12/12/1997	209.100	-	205.000	98.04%
6577 TH	Interchange at junction of Pok Fu Lam Road and Sassoon Road	31/7/1998	491.600	-	356.800	72.58%
6593 TH	Hiram's Highway improvement phase 3: improvement between Nam Wai and Ho Chung and upgrading local access roads	13/11/1998	277.600	-	189.500	68.26%
6695 TH	Widening of Fo Tan Road and related improvement measures in Fo Tan	2/7/1999	530.200	-	413.200	77.93%
6706 TH	Highway between Shap Pat Heung Interchange and Pok Oi Interchange - remaining works	11/6/1999	260.800	-	117.400	45.02%
6760 TH	Route 8 between Cheung Sha Wan and Sha Tin - enabling works	9/11/2001	45.700	-	33.400	73.09%
6037 TR	West Rail (phase 1) - essential public infrastructure works for Yuen Long section - remaining works	21/1/2000	32.000	-	21.500	67.19%
6041 TR	MTR Tseung Kwan O Extension - essential public infrastructure works at Po Lam	26/11/1999	25.100	-	21.500	85.66%
6042 TR	West Rail (phase 1) - essential public infrastructure works for Tsuen Wan section	12/3/1999	661.100	283.000	271.000	95.76%
6044 TR	MTR Tseung Kwan O Extension - widening of diverted Yau Tong Road	11/6/1999	18.600	-	12.400	66.67%
Head 707						
7029 CD	Main Drainage Channel for Ngau Tam Mei phase 2 Ngau Tam Mei to Yau Mei San Tsuen Section	12/11/1999	142.100	-	91.960	64.71%
7475 CL	Sha Tin New Town, stage 2 – detailed design and site investigation for Road T3	19/7/1996	51.000	80.100	60.688	75.77%
7653 CL	Construction of northern access road to Cyberport development at Telegraph Bay	9/6/2000	231.800	241.600	240.630	99.60%
7672 CL	Roads and associated engineering works for Hung Shui Kiu North	9/6/2000	133.700	-	61.631	46.10%

Category A Projects Completed in 2007-08

Project Code	Project Title	FC Approval Date	Original APE (\$Million)	Revised APE (\$Million)	Final Outturn Expenditure (\$Million)	Ratio of Expenditure to Original/Revised APE (%)
7682 CL	West Kowloon Reclamation – remainder road works, stage 4	12/1/2001	65.700	-	41.033	62.46%
7699 CL	South East Kowloon development – consultants’ fees and site investigation for Kowloon Bay reclamation and engineering works	15/7/2002	105.700	-	6.060	5.73%
7072 TI	Public transport interchanges at Tseung Kwan O Station and Tiu Keng Leng Station of the MTR Tseung Kwan O Extension	27/4/2001	47.700	-	39.298	82.39%
Head 708						
8049 EB	Extension to St. Mark's School, Shau Kei Wan, Hong Kong	21/5/1993	6.828	14.899	3.648	24.48%
8025 EC	Provisioning of air-conditioning in special schools for physically and severely mentally handicapped children	25/6/1999	65.010	-	20.363	31.32%
8010 ED	School at Tuen Mun (mild and moderate grade)	14/7/1988	9.013	13.979	13.539	96.85%
8009 EL	Enterprise Centre, The Hong Kong University of Science and Technology	20/2/2004	105.600	-	83.769	79.33%
8001 EN	Development of the campus of the Hong Kong Institute of Education	16/12/1994	2,094.000	2,552.000	2,412.455	94.53%
8004 MF	Yan Chai Hospital Multi-Services Complex	1/12/1995	512.000	-	388.472	75.87%
8024 MM	Reprovisioning of the South Kwai Chung specialist Out-patient Clinic	19/7/1996	452.170	-	361.803	80.01%
8050 MM	Remodelling of the Tuen Mun Polyclinic Building for the establishment of an ophthalmic centre	16/5/2003	82.100	-	79.685	97.06%
8005 QJ	Renovation of the Wu Kwai Sha Youth Village of YMCA, Ma On Shan	16/5/2003	23.700	-	10.082	42.54%
Head 709						
9079 WC	Additional trunk transfer facilities to Kowloon eastern areas and water supply to Anderson Road Quarries site development - stage 1	17/1/1997	443.900	-	202.634	45.65%

Category A Projects Completed in 2007-08

Project Code	Project Title	FC Approval Date	Original APE (\$Million)	Revised APE (\$Million)	Final Outturn Expenditure (\$Million)	Ratio of Expenditure to Original/Revised APE (%)
9089 WC	Water supply to South East Kowloon development, stage 1 – site investigations and detailed design	27/2/1998	30.000	-	7.239	24.13%
9204 WF	Water supply to remaining remote villages in the New Territories (scheme no. 23A, 40 and 50)	23/11/2001	50.400	-	43.000	85.32%
9231 WF	Reconstruction of catchwater channels on Hong Kong Island and Lantau Island	12/4/2002	252.700	-	171.049	67.69%
9232 WF	Reconstruction of catchwater channels and tunnels in Tai Lam Chung	20/12/2002	137.100	-	94.721	69.09%
9255 WF	Replacement of mechanical and electrical equipment in Tai Po Tau raw water pumping station	6/12/2002	52.100	-	40.824	78.36%
Head 711						
B553 CL	Feasibility study for intensification and extension of Tseung Kwan O New Town	16/5/1997	34.900	-	29.213	83.70%
B558 CL	Planning and development study on North West New Territories - consultants' fees and site investigations	13/6/1997	55.700	-	34.942	62.73%
B196 EP	Primary school in Area 105, Tin Shui Wai	16/1/1998	81.300	113.500	94.326	83.11%
B082 WC	Fresh and flushing water reticulation systems for Tin Shui Wai Reserve Zone – remaining works	25/6/1999	15.700	-	10.211	65.04%
B213 WF	Ngau Tam Mei treatment works – laying of a trunk watermain along Castle Peak Road from Long Ha to Yuen Long	3/3/1995	152.000	-	134.500	88.49%

Enclosure 2 to PWSCI(2008-09)21

Outturn Expenditure of Projects Completed in Financial Year 2007-08

Head	Number of Projects Completed	Original APE (\$ Million)	Revised APE (\$ Million)	Final Outturn Expenditure (\$ Million)	Ratio of Expenditure to APE (%)
702	4	5,161	5,225	3,818	73.07%
703	57	15,235	16,215	12,829	79.12%
704	12	3,637	4,334	4,031	93.01%
705	2	49	49	44	89.80%
706	16	3,011	2,636	1,954	74.13%
707	7	778	817	541	66.22%
708	9	3,350	3,821	3,374	88.30%
709	6	966	966	559	57.87%
711	5	340	372	303	81.45%
Total	118	32,527	34,435	27,453	79.72%