

## **NOTE FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE**

### **Information on Projects completed in the Financial Year 2008-09**

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 2008-09. Such information has been provided to Members on an annual basis since 1998-99.

2. During 2008-09, the accounts for 90 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 89.9% of the original/revised APE. The corresponding statistics for 2006-07 and 2007-08 were 74.7% and 79.7% respectively.

## Category A Projects Completed in 2008–09

Project Code	Project Title	Approval Date by FC or under delegated authority	Original APE (\$Million)	Revised APE (\$Million)	Final Outturn Expenditure (\$Million)	Ratio of Expenditure to Original/Revised APE (%)
<b>Head 702</b>						
2003 AG	Consultancy for Owner Controlled Insurance Programme (OCIP) for the Airport Core Programme projects – fees and expenses	22/11/1991	21.000	–	20.403	97.16%
2005 AG	Premium for the Owner Controlled Insurance Programme, phase I, for the Airport Core Programme projects	10/1/1992	280.000	–	250.632	89.51%
2366 CL	West Kowloon Reclamation – Northern area, phase I	30/11/1990	2,490.000	2,010.000	1,982.477	98.63%
2429 CL	North Lantau development phase I, remaining works	4/2/1994	1,874.000	1,670.000	1,507.439	90.27%
2476 TH	Lantau Fixed Crossing – remaining works	4/2/1994	1,297.000	1,070.000	1,022.616	95.57%
2488 TH	Lantau Fixed Crossing – contracts 1 and 2	19/7/1991	8,870.000	10,990.760	10,833.598	98.57%
<b>Head 703</b>						
3060BL*	Slope stabilisation works adjacent to Wong UK Garden, Area 5L, Sha Tin	17/12/1999	11.800	–	6.446	54.63%
3274EP	A 36–classroom primary school in Area 65, Tseung Kwan O	15/7/2002	101.800	113.700	107.821	94.83%
3278EP	Primary school in Sau Mau Ping Estate, phase 9	10/3/2000	117.600	–	75.464	64.17%
3280EP	Secondary primary school in Area 111, Tin Shui Wai	22/6/2001	94.000	–	71.440	76.00%

\* The project was transferred to Public Works Programme (PWP) in January 2000. Reference is made to the original APE as approved by the relevant authorities before the transfer.

## Category A Projects Completed in 2008–09

Project Code	Project Title	Approval Date by FC or under delegated authority	Original APE (\$Million)	Revised APE (\$Million)	Final Outturn Expenditure (\$Million)	Ratio of Expenditure to Original/Revised APE (%)
3292EP	A 36–classroom primary school at Sze Mei Street, San Po Kong	9/11/2001	105.700	–	87.892	83.15%
3301EP	A 24–classroom primary school at Hing Ping Road, Tuen Mun	15/7/2002	94.800	–	86.406	91.15%
3303EP	Primary school in Area 13, Tseung Kwan O	10/5/2002	83.800	–	73.072	87.20%
3312EP	A 24–classroom primary school at San Ha Street, Chai Wan	15/7/2002	80.100	–	75.410	94.14%
3321EP	Primary school in Area 104, Tin Shui Wai	18/7/2003	93.100	–	81.611	87.66%
3242ES	Two secondary schools at Lee On Road, Kwun Tong	9/11/2001	218.200	–	151.656	69.50%
3243ES	Two secondary schools in Area 73A, Tseung Kwan O	7/12/2001	197.600	–	152.039	76.94%
3247ES	Secondary school in Area 13, Tseung Kwan O	10/5/2002	92.300	–	80.252	86.95%
3248ES	Second secondary school in Area 13, Tseung Kwan O	10/5/2002	89.800	–	73.732	82.11%
3258ES	Secondary school in Area 104, Tin Shui Wai	18/7/2003	105.300	–	80.731	76.67%
3094ET	Special school for physically handicapped children at Fung Shing Street, Ngau Chi Wan	24/5/2002	68.900	–	65.201	94.63%
3096ET	Special school in Area 3, Yuen Long, for moderately mentally handicapped children	24/1/2003	78.000	–	74.460	95.46%
3066LC	Redevelopment of Tai Lam Correctional Institution	12/12/1997	284.300	–	226.514	79.67%
3235LP	Improvement to police stations and operational facilities	9/7/1999	649.200	–	590.543	90.96%
3092MH	Queen Mary Hospital – extension and improvement, stage 3 – main hospital block, clinical pathology block, staff quarters and traffic works	5/1/1990	553.500	762.000	758.196	99.50%
3013NM	Conversion of Centre Street Market in Sai Ying Pun – phase 2	10/3/2000	77.100	–	67.848	88.00%

## Category A Projects Completed in 2008–09

Project Code	Project Title	Approval Date by FC or under delegated authority	Original APE (\$Million)	Revised APE (\$Million)	Final Outturn Expenditure (\$Million)	Ratio of Expenditure to Original/Revised APE (%)
3045RE*	Hong Kong Central Library	17/12/1999	824.670	–	710.532	86.16%
3316RO*	District open space in Area 7, Tsuen Wan – phase 1	17/12/1999	87.200	–	76.583	87.82%
3323RO*	District open space in Area 8, Tuen Mun	17/12/1999	44.400	–	31.220	70.32%
3342RO*	Extension to the Shouson Hill Plant Nursery	17/12/1999	13.350	13.810	12.290	88.99%
3344RO*	Improvement to Sycamore Playground	17/12/1999	13.430	–	11.380	84.74%
3346RO*	Open space development at Pak Fuk Road, North Point	17/12/1999	10.710	–	6.973	65.11%
3370RO	Hammer Hill Road Park, Diamond Hill	20/12/2002	177.000	–	177.000	100.00%
3373RO	District open space in Area 7, Tung Chung	24/1/2003	58.700	–	49.796	84.83%
3375RO	District open space in Areas 3 and 8, Tsing Yi	15/7/2002	66.600	–	60.317	90.57%
3381RO	Local open space in Ping Shan, Yuen Long	20/12/2002	31.800	–	24.302	76.42%
3383RO	Additional open space adjacent to Tsuen Wan Town Hall	18/7/2003	28.500	–	23.262	81.62%
3398RO	Implementation of Harbour Lighting Plan – phase 2	2/7/2004	60.800	67.900	62.490	92.03%
3197RS*	Installation of ozone system at Provisional Regional Council's swimming pools	17/12/1999	174.150	–	162.624	93.38%
3217RS*	Conversion of water sterilisation system and installation of water play equipment at Kennedy Town Swimming Pool	17/12/1999	30.910	–	28.338	91.68%
3234RS	Water Sports Centre at Stanley Main Beach	10/3/2000	51.400	–	35.120	68.33%
3172SC	Community hall in the redevelopment at Leighton Hill Quarters and Harcourt Place, Happy Valley	3/10/1997	35.300	–	25.959	73.54%

\* These projects were transferred to PWP in January 2000. Reference is made to their original APEs as approved by the relevant authorities before the transfer.

## Category A Projects Completed in 2008–09

Project Code	Project Title	Approval Date by FC or under delegated authority	Original APE (\$Million)	Revised APE (\$Million)	Final Outturn Expenditure (\$Million)	Ratio of Expenditure to Original/Revised APE (%)
<b>Head704</b>						
4114CD	Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvements, stage 1, phase 1 – Yuen Long and Tin Shui Wai	22/6/2001	210.700	–	147.744	70.12%
4217DS	Aberdeen, Ap Lei Chau and Pok Fu Lam sewerage, stage 1B works	30/10/1998	530.000	–	318.433	60.08%
4322DS	Aberdeen, Ap Lei Chau and Pok Fu Lam sewerage, stage 1A works	27/2/1998	71.800	–	43.811	61.02%
<b>Head705</b>						
5304CL	Formation, roads and drains for package 6 remainder, Sai Kung	6/7/2001	63.900	–	61.903	96.87%
5072LC*	Prison development plan at Hei Ling Chau – feasibility study and preliminary site investigation for land formation and infrastructure works	16/5/2003	46.700	–	6.493	13.90%
<b>Head706</b>						
6580TH	Tsing Yi North Coastal Road	18/9/1998	1,604.400	–	703.888	43.87%

\* As reported in FCRI(2004-05)15, according to stage 1 of the feasibility study, while the project is technically feasible (subject to further studies under stage 2 of the study), there was strong public objection to the Hei Ling Chau project. Having studied the findings of stage 1, the Administration decided to shelve the project in October 2004, and the account of the consultancy was finalised in March 2007.

## Category A Projects Completed in 2008–09

Project Code	Project Title	Approval Date by FC or under delegated authority	Original APE (\$Million)	Revised APE (\$Million)	Final Outturn Expenditure (\$Million)	Ratio of Expenditure to Original/Revised APE (%)
6047TR	East Rail Extension – essential public infrastructure works for Ma On Shan to Tai Wai Rail Link – public transport interchanges at Tai Wai Station and Wu Kai Sha Station	24/5/2002	92.100	–	90.484	98.25%
6049TR	East Rail Extension – essential public infrastructure works for Ma On Shan to Tai Wai Rail Link – subways and footbridge	9/3/2001	117.900	–	90.457	76.72%
<b>Head707</b>						
7062CD	Erosion control in Tai Tong East borrow area	18/6/1993	18.500	–	18.078	97.72%
7098CD	Village flood protection for Pok Wai and Wang Chau, North West New Territories, phase 1	11/6/1999	106.800	–	76.495	71.62%
7059CL	Sha Tin New Town, stage II – engineering development, package 13	10/11/1976	120.000	384.400	382.019	99.38%
7112CL	Peng Chau development, package 3 – design and stage 1 engineering works	21/12/1977	29.550	135.000	112.209	83.12%
7424CL	North Lantau phase IIB development in Tung Chung, engineering works	21/6/1996	509.000	523.900	523.868	99.99%
7684CL	Hung Shui Kiu development, stage 2 – engineering infrastructure north of Castle Peak Road, phase 1	9/3/2001	92.100	–	73.311	79.60%
7167DS	Provision of sewers and sewage treatment plants in rural areas in the New Territories: 1993–94 programme	11/6/1993	21.000	–	7.963	37.92%
7251DS	Provision of sewers and sewage treatment plants in rural areas in the New Territories: 1995–96 programme	3/3/1995	8.500	–	6.256	73.60%
7621TH	Improvement, reconstruction and extension of village access roads in the New Territories: 1995–96 programme	3/3/1995	60.500	–	55.465	91.68%

## Category A Projects Completed in 2008–09

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7622TH	Improvement, reconstruction and extension of village access roads in the New Territories: 1996–97 Programme	8/3/1996	100.700	–	69.084	68.60%
7753TH*	Tseung Kwan O Town Centre Link, phase 2 – consultants’ fees and site investigation	27/4/2001	17.300	–	0.000	0.00%
7754TH	Widening of Tung Chung Road between Pa Mei and Lung Tseng Tau	8/3/2002	32.000	–	30.274	94.61%
7756TH	Road widening and junction improvement works in the Sheung Shui/Fanling area	22/6/2001	54.100	68.000	67.231	98.87%
<b>Head708</b>						
8015EA	Extension to St Mary's Canossian School at 162 Austin Road, Kowloon	22/6/2001	71.300	–	58.127	81.52%
8038EF	Engineering Building Complex, phase 2	25/5/2001	247.470	–	229.000	92.54%
8049EG	900-place student hostel at the Flora Ho Sports Centre Complex	9/2/2001	241.160	–	205.000	85.01%
8019EK	Elevated walkway at Core D, The Hong Kong Polytechnic	25/11/1994	3.837	8.384	8.384	100.00%
8005EM	Training Centre Complex at Pokfulam	20/2/1990	4.300	303.606	277.146	91.28%
8006EM	Technical College at Tsing Yi	6/4/1990	10.000	469.200	466.758	99.48%

\* On 27 April 2001, FC approved the upgrading of part of **741TH** to Category A as **753TH** entitled “Tseung Kwan O Town Centre Link phase 2 – consultants’ fees and site investigation” for the detailed design and site investigation works for phase 2 of the Tseung Kwan O Town Centre Link. The Civil Engineering and Development Department subsequently commissioned the “Feasibility Study for Further Development of Tseung Kwan O” (the Study) in July 2002. Given that the findings of which might affect the planning and design of local road network, works under **753TH** was put on hold. The Study, completed in early 2005, indicated that phase 2 would not be required following the decision to create a traffic-free zone at the Town Centre South area. This development was reported to the Public Works Subcommittee vide PWSC(2005-06)39.

## Category A Projects Completed in 2008–09

Project Code	Project Title	Approval Date by FC or under delegated authority	Original APE (\$Million)	Revised APE (\$Million)	Final Outturn Expenditure (\$Million)	Ratio of Expenditure to Original/Revised APE (%)
8009EM	Conversion of Chai Wan Technical Institute into a technical college	11/3/1991	4.000	203.130	197.041	97.00%
8011EM	Annex Building at Shatin Campus of Institute of Vocational Education	26/11/1999	77.990	–	75.794	97.18%
8007MA	Redevelopment of the Caritas Medical Centre	14/11/1997	769.200	–	621.151	80.75%
8012MD	Kwong Wah Hospital – Low Block Extension	2/7/1993	33.800	51.160	46.845	91.57%
8003MF	Yan Chai Hospital extension – phase 4	29/5/1985	223.707	390.986	379.020	96.94%
8003MG	Relocation of the Accident and Emergency Department of Tang Shiu Kin Hospital to Ruttonjee Hospital	9/2/2001	153.530	–	116.443	75.84%
8001MJ	United Christian Hospital extension	7/11/1984	680.000	1,636.900	1,617.022	98.79%
8001ML	Haven of Hope Hospital redevelopment	16/7/1993	446.000	521.100	497.720	95.51%
8023MM	Reprovisioning of Sai Ying Pun Specialist Out-patient Clinic	5/7/1996	377.480	–	361.803	95.85%
8025MM	Redevelopment of Operating Theatre Block and Rehabilitation Block in Queen Elizabeth Hospital	12/1/2006	671.270	–	609.074	90.73%
8026MM	Redevelopment of Specialist Out-patient Department, Nursing School and Pupil Nurse Hostel in Our Lady of Maryknoll Hospital	14/2/1997	82.900	–	79.163	95.49%
8031MM	Kowloon Medical Rehabilitation Centre	28/6/1996	894.780	–	516.772	57.75%
8036MM	Hospital improvement programme, phase III – improvement to eight public hospitals (DKCH, GH, KWH, NLH, OLMH, TWH, UCH and YCH)	27/2/1998	208.700	–	158.458	75.93%
8042MM	Hospital improvement programme, phase IV – improvement to 13 public hospitals	27/2/1998	133.600	–	104.344	78.10%



## Category A Projects Completed in 2008–09

Project Code	Project Title	Approval Date by FC or under delegated authority	Original APE (\$Million)	Revised APE (\$Million)	Final Outturn Expenditure (\$Million)	Ratio of Expenditure to Original/Revised APE (%)
8047MM	Remodelling of Tang Shiu Kin Hospital into an ambulatory care centre	26/4/2002	239.100	–	202.967	84.89%
8056MM	Enhancement of infection control facilities in the public hospital system (Batch A)	18/7/2003	287.200	355.300	347.096	97.69%
<b>Head709</b>						
9034WF	Additional trunk transfer facilities between Tan Kwai Tsuen and Tuen Mun	11/6/1999	214.390	–	91.281	42.58%
9231WF	Reconstruction of catchwater channels on Hong Kong Island and Lantau Island	12/4/2002	252.700	–	171.049	67.69%
9038WS	Extension of North Point low level salt water service reservoir	5/12/2003	27.700	–	19.800	71.48%
<b>Head711</b>						
B130TB	Construction of a footbridge at Ap Lei Chau Bridge Road and improvements to Ap Lei Chau Bridge Road and Ap Lei Chau Drive	8/11/2002	31.700	–	26.491	83.57%
B140WF	Additional treatment and water transfer facilities for the metropolitan area and north–eastern New Territories – stage 1, construction of Tai Po treatment works and pumping station	10/1/1997	2,226.900	–	2,218.912	99.64%

**Enclosure 2 to PWSCI(2010-11)1**

**Outturn Expenditure of Projects Completed in Financial Year 2008–09**

<b>Head</b>	<b>Number of Projects Completed</b>	<b>Original APE (\$ Million)</b>	<b>Revised APE (\$ Million)</b>	<b>Final Outturn Expenditure (\$ Million)</b>	<b>Ratio of Expenditure to APE (%)</b>
702	6	14,832	16,042	15,617	97.35%
703	36	4,906	5,134	4,485	87.36%
704	3	813	813	510	62.73%
705	2	111	111	68	61.26%
706	3	1,814	1,814	885	48.79%
707	13	1,170	1,569	1,422	90.63%
708	22	5,861	8,108	7,175	88.49%
709	3	495	495	282	56.97%
711	2	2,259	2,259	2,245	99.38%
<b>Total</b>	<b>90</b>	<b>32,261</b>	<b>36,345</b>	<b>32,689</b>	<b>89.94%</b>