

NOTE FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

Information on Projects completed in the Financial Year 2009-10

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 2009-10. Such information has been provided to Members on an annual basis since 1998-99.

2. During 2009-10, the accounts for 93 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 represented some 77.9% of the original/revised APE. The corresponding statistics for 2007-08 and 2008-09 were 79.7% and 89.9% respectively.

Category A Projects Completed in 2009–10

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 (%)
Head702						
2387 CL	Container Terminal No. 9 — engineering works for back-up area and infrastructure	24/7/1992	2,710.000	—	2,139.500	78.95%
2504 CL	Tseung Kwan O port development at Area 137 (Fat Tong O), Stage 2 Reclamation	11/6/1999	507.000	—	475.372	93.76%
2052 GI ¹	Construction of the Air Traffic Control Complex and Tower, procurement of air traffic control and meteorological equipment and systems and related construction works	22/4/1994	1,451.000	1,250.000	1,010.453	80.84%
Head 703						
3036 BA	Mong Kok ambulance depot with Ambulance Command and Fire Safety Command Headquarters at Anchor Street, Mong Kok	11/4/2003	108.300	—	86.185	79.58%
3125 BF	Kowloon Tong fire station-cum-ambulance depot with Kowloon Fire Command Headquarters	14/5/2004	100.900	—	88.388	87.60%
3275 EP	Primary school in Area 10, Tsing Yi	23/6/2000	113.400	—	88.709	78.23%
3279 EP	Primary school in Area 20, Tung Chung	9/11/2001	95.600	—	79.899	83.58%
3291 EP	Primary school in Area 111, Tin Shui Wai	22/6/2001	94.000	—	71.215	75.76%

¹ The account of this project was finalised in late March 2009.

Category A Projects Completed in 2009–10

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 (%)
3296 EP	Redevelopment of Meng Tak Primary School at Cheung Man Road, Chai Wan	30/5/2003	89.700	—	89.152	99.39%
3297 EP	Primary school in Area 38A, Sha Tin	18/7/2003	81.800	—	69.219	84.62%
3232 ES	Secondary school in Area 20, Tung Chung	9/11/2001	113.000	—	94.593	83.71%
3233 ES	Secondary school in Area 40, Tung Chung	9/11/2001	101.000	—	85.706	84.86%
3240 ES	Second secondary school in Area 40, Tung Chung	9/11/2001	101.000	—	83.200	82.38%
3244 ES	Secondary school in Area 38A, Sha Tin	18/7/2003	89.000	—	81.660	91.75%
3087 ET	Improvement works to existing government schools based on the recommendations of the Education Commission Report No.5 — phase 4 — site investigations and consultants' fees	27/2/1998	161.700	—	64.563	39.93%
3091 ET	Education resource centre-cum-public transport interchange at Kowloon Tong — Stage 2	6/12/2002	468.900	482.800	432.121	89.50%
3093 ET	Education resource centre-cum-public transport interchange at Kowloon Tong — Stage 1	9/3/2001	90.000	—	55.487	61.65%
3006 GB	Expansion of kiosks and other facilities at Lok Ma Chau boundary crossing — remaining works	18/2/2000	1,199.000	—	999.591	83.37%
3006 GD	Immigration Service Training School and Perowne Immigration Centre at Castle Peak Road, Tuen Mun — stage 2	21/6/2002	503.600	—	413.480	82.10%
3174 GK	Veterinary laboratory at Tai Lung	28/4/2000	55.600	—	45.665	82.13%
3178 GK	Kwai Chung ambulance depot with Fire Services Department offices and refuse collection point at Hing Shing Road, Area 10B, Kwai Chung	11/4/2003	93.900	—	86.035	91.62%

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3179 GK	Expansion and modification works at Sha Tau Kok Control Point	25/6/2004	47.200	—	43.552	92.27%
3172 IC	Fitting out works for customs, immigration and quarantine facilities at SkyPlaza of the Hong Kong International Airport	4/3/2005	40.700	—	33.617	82.60%
3173 IC	Fitting out works for customs and quarantine facilities at the Asia Airfreight Terminal 2	13/1/2006	18.800	—	10.157	54.03%
3072 KA	Improvement works at Lo Wu Terminal Building	10/5/2002	108.000	—	100.429	92.99%
3073 LC	Reprovisioning of Victoria Prison at Lai Chi Kok old staff married quarters site	30/5/2003	229.400	239.100	234.203	97.95%
3234 LP	Redevelopment of Police Headquarters at Arsenal Street, Wanchai (Arsenal Yard phase 3 development) — stage 2	28/4/2000	3,233.800	—	2,047.868	63.33%
3241 LP	New Territories South Regional Police Headquarters and Operational Base in Tsuen Wan	10/5/2002	667.500	680.400	658.816	96.83%
3242 LP	Marine Police Outer Waters District Headquarters and Marine Police North Division in Ma Liu Shui	18/7/2003	124.400	—	108.876	87.52%
3011 NB	Replacement of cremators at Fu Shan Crematorium, Sha Tin	12/4/2002	109.300	—	98.327	89.96%
3015 NM	Retrofitting of air-conditioning to Yue Wan Market and Cooked Food Centre	16/5/2003	68.800	72.000	69.560	96.61%
3024 NM	Retrofitting of air-conditioning to Bowrington Road Cooked Food Centre, Wan Chai	16/5/2003	24.200	—	24.138	99.74%
3028 NM	General improvement works at Aberdeen Market and Cooked Food Centre, Aberdeen	11/6/2004	27.700	—	23.438	84.61%

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3052 RE	Renovation of libraries — phase 1 works	11/6/2004	125.200	—	105.274	84.08%
3045 RG	Tai Kok Tsui Complex (Phase 2)	16/6/2000	726.300	—	444.988	61.27%
3314 RO	International Wetland Park and Visitor Centre at Tin Shui Wai — phase 1 works and pre-contract consultancy for phase 2 works	12/11/1999	56.700	—	54.947	96.91%
3374 RO	Local open space in Areas 18 and 21, Fanling	15/7/2002	33.600	—	19.032	56.64%
3390 RO	Local open space in Areas 25, 25A and 25B, Tin Shui Wai	24/6/2005	67.600	—	64.562	95.51%
3175 SC	Centre for Youth Development — pre-contract consultancy	2/7/1999	52.000	—	39.921	76.77%
3182 SC	Community hall at Shek Lei Estate housing development phase 12	9/7/1999	54.678	—	28.691	52.47%
3001 SO	Residential training complex for juveniles in Tuen Mun	18/7/2003	329.700	—	309.397	93.84%
3151 TB	Installation of air-conditioning at the Lo Wu Cross Boundary Footbridge	18/7/2003	39.700	—	36.762	92.60%
Head 704						
4061 CD	Extension of the new drainage outfall from Canton Road	16/10/1998	38.200	—	30.726	80.44%
4067 CD	Rural drainage rehabilitation scheme — consultants' fees and investigations	11/11/1994	14.000	18.640	16.892	90.62%
4091 CD	Rural drainage rehabilitation scheme, stage 1 phase 1A — rehabilitation works at Ng Tung River	12/12/1997	231.100	—	200.545	86.78%
4093 CD	Rural drainage rehabilitation scheme, stage 1, phase 1B — rehabilitation works at Sheung Yue River	16/10/1998	245.900	—	155.779	63.35%

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4131 CD	Rural drainage rehabilitation scheme — drainage rehabilitation works at Ping Yuen River and Mo Fan Heung Stream	20/12/2002	199.300	—	194.124	97.40%
4231 DS	Outlying Islands sewerage, stage 1 phase 1 part 1 — Ngong Ping sewerage, sewage treatment and disposal	16/5/2003	235.300	247.900	246.513	99.44%
4326 DS	Central and East Kowloon sewerage, sewage treatment and disposal – advance housing-related works	21/6/2002	50.800	—	26.250	51.67%
Head 705						
5036 DR	Island East transfer station	13/1/1988	15.000	413.000	380.786	92.20%
5048 TF	Reconstruction of Sha Tau Kok, Wong Shek and Ko Lau Wan public piers	25/6/2004	109.000	—	90.255	82.80%
Head 706						
6152 TB	Footbridge across Po Kong Village Road at junction with Tsz Wan Shan Road	14/5/2004	22.000	—	18.371	83.50%
6520 TH ²	Improvements to Tuen Mun Road	16/7/1993	1,324.600	—	943.293	71.21%

² The account of this project was finalised in March 2007.

Category A Projects Completed in 2009–10

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6523 TH	West Kowloon Corridor — Yau Ma Tei section, phase 2 — footbridge and subway systems along Ferry Street at Dundas Street, Waterloo Road and Prosperous Garden	11/6/1993	64.000	—	44.348	69.29%
6722 TH	Retrofitting of noise barriers on Fanling Highway near Choi Yuen Estate, Sheung Shui	11/6/2004	101.400	—	100.987	99.59%
6723 TH	Retrofitting of noise barriers on Fanling Highway near Fanling Centre, Fanling	11/6/2004	64.300	—	63.911	99.40%
6069 TI	Public transport interchange at Ping Shek adjacent to Choi Hung Mass Transport Railway station	27/2/1998	61.800	—	61.800	100.00%
6071 TI	Public transport interchange, cross boundary coach terminus and an operational area for the Marine Police in Sai Wan Ho	16/6/2000	36.900	—	36.765	99.63%
6040 TR	West Rail (phase 1) — essential public infrastructure works for the Kam Tin section — remaining works	6/7/2001	219.100	—	149.837	68.39%
6048 TR	East Rail Extension — essential public infrastructure works for Hung Hom to Tsim Sha Tsui extension	9/3/2001	1,146.400	—	973.399	84.91%
6043 TR	West Rail (phase 1) — essential public infrastructure works for Kam Tin section	11/6/1999	546.900	—	242.399	44.32%
Head 707						
7087 CD	Yuen Long bypass floodway — site investigation and consultants' fees	13/12/1996	41.400	—	8.167	19.73%

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7097 CD	Main drainage channels for Yuen Long and Kam Tin stage 2 — Kam Tin Road to Tai Kek Section	7/5/1999	410.400	—	209.117	50.95%
7107 CD	Village flood protection works for Chuk Yuen Tsuen and Ha San Wai, North West New Territories	23/6/2000	152.100	—	105.146	69.13%
7227 CL	Tin Shui Wai Development — village flood protection works for Sheung Cheung Wai, phase 2 — construction of interceptor drains	19/11/2004	27.200	—	18.325	67.37%
7409 CL	Sha Tin New Town — Stage II, servicing and extension of Chap Wai Kon, Ngau Pei Sha and To Shek Villages in Area 35	14/5/1993	53.000	93.900	78.939	84.07%
7410 CL	Reclamation works for district open space and government/institution/community facilities in north Tsing Yi	6/7/2001	116.900	120.600	106.484	88.30%
7683 CL	Feasibility study for further development of Tseung Kwan O	24/5/2002	40.000	—	33.149	82.87%
7693 CL	South East Kowloon development — consultants' fees and site investigation for Kai Tak Approach Channel reclamation	23/11/2001	63.800	—	50.161	78.62%
7708 CL	South East Kowloon development — site preparation and drainage works at north apron area of Kai Tak Airport	27/2/2004	119.100	131.600	131.338	99.80%
7437 CL	Road works in Aldrich Bay reclamation area	18/9/1998	283.100	—	141.522	49.99%
7761 TH	West Kowloon Reclamation — remaining road works, stage 3 phase 1	21/12/2001	223.400	—	172.646	77.28%
7778 TH	Tseung Kwan O development, phase 3 — detailed design and site investigation for dualling of Hang Hau Road	24/5/2002	21.900	—	4.308	19.67%
7624 TH	Improvement, reconstruction and extension of village access roads in the New Territories: 1997-98 Programme	21/3/1997	120.700	—	95.066	78.76%

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Head 708						
8015 EJ	Student hostels, phase 2 (1 401 places)	23/6/2000	355.760	—	269.540	75.76%
8016 EJ	Student hostels, phase 3 (523 places)	6/7/2001	104.010	—	98.209	94.42%
8021 EJ ³	Landmark Building — Stage 1	10/5/2002	29.200	—	0.106	0.36%
8006 ME	Redevelopment and expansion of Pok Oi Hospital — preparatory works	9/6/2000	96.370	—	94.208	97.76%
8003 MJ	Provision of additional lifts and associated works at Block S of United Christian Hospital	25/6/2004	62.600	—	50.576	80.79%
8013 MM	Redevelopment of specialist out-patient clinic in the Queen Elizabeth Hospital	17/6/1994	238.000	—	231.760	97.38%
8027 MM	Lai King Hospital	27/2/1998	686.400	—	529.156	77.09%
8033 MM	Kowloon Hospital — phase 1 redevelopment	27/2/1998	1,083.300	—	718.118	66.29%
8035 MM	Tuen Mun Hospital — relocation of Tuen Mun Polyclinic	27/2/1998	634.200	—	521.896	82.29%
8037 MM	Redevelopment of Castle Peak Hospital, phase 2	27/2/1998	1,470.800	—	1,061.393	72.16%
8001 MN	Relocation of the Alice Ho Miu Ling Nethersole Hospital	10/2/1988	680.000	1,053.640	1,041.459	98.84%

³ The City University of Hong Kong had only incurred limited expenses under **8021EJ**, which comprised the pre-contract consultancy for the detailed design and preparation works for **8018EJ** “Landmark Building”. As reported in PWSC(2009-10)9, the Landmark Building project was discontinued and the site was planned for the development of **8024EJ** “Academic and Administration Building” having regard to the subsequent development of the implementation of the “3+3+4” academic structure.

Category A Projects Completed in 2009-10

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8004 QJ	Improvement works to non-government organisations camps	20/6/1997	129.800	—	104.208	80.28%
8009 QJ	Extension of the library of the Hong Kong Academy for Performing Arts	24/4/2003	2.600	—	2.125	81.73%
8010 QJ	Replacement of sea water cooled chiller No. 2 for the Hong Kong Academy for Performing Arts	30/6/2004	2.800	—	1.680	60.00%
8011 QJ	Renovation of Studio Theatre for the Hong Kong Academy and Performing Arts	18/7/2006	3.680	—	2.581	70.14%
8012 QJ	Checking and cleaning of internal and external tiled walls for the Hong Kong Academy and Performing Arts	18/7/2006	3.700	—	1.508	40.76%
Head 709						
9164 WF	Stanley and Repulse Bay water supply — stage 5	29/6/1990	123.000	202.000	201.061	99.54%
9241 WF	Extension of water supply to Pok Fu Lam areas	15/12/2000	117.200	—	67.751	57.81%
9329 WF	West Col Dam of High Island Reservoir — remedial works	11/6/2004	25.000	—	19.430	77.72%
Head 711						
B571 CL	Site formation at Lung Wah Street	25/5/2001	117.500	140.100	138.872	99.12%
B125 WC	Fresh and flushing water reticulation systems for Tin Shui Wai reserve zone, stage 1	27/2/1998	73.000	—	58.819	80.57%

Enclosure 2 to PWSCI(2010-11)14

Outturn Expenditure of Projects Completed in Financial Year 2009–10

Head	Number of Projects Completed	Original APE (\$ Million)	Revised APE (\$ Million)	Final Outturn Expenditure (\$ Million)	Ratio of Expenditure to APE (%)
702	2	3,217	3,217	2,615	81.29%
703	39	9,846	9,885	7,571	76.59%
704	7	1,015	1,032	871	84.40%
705	2	124	522	471	90.23%
706	9	2,263	2,263	1,692	74.77%
707	13	1,673	1,730	1,154	66.71%
708	16	5,583	5,957	4,729	79.39%
709	3	265	344	288	83.72%
711	2	191	213	198	92.96%
Total	93	24,177	25,163	19,589	77.85%