

NOTE FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

Information on Projects completed in the Financial Year 2011-12

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 2011-12. Such information has been provided to Members on an annual basis since 1998-99.

2. During 2011-12, the accounts for 92 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 79.2% of the original/revised APE. The corresponding statistics for 2009-10 and 2010-11 were 77.9% and 88.9% respectively.

Category A Projects Completed in 2011–12

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 (%)
Head 703						
3127BF	Fire Services Department diving training centre in the Government Dockyard at Stonecutters Island	23/6/2006	144.100	–	135.641	94.13%
3071EP	Primary school in Area 53A, package 18, Sha Tin	24/10/1984	8.510	8.710	8.710	100.00%
3132EP	Three primary schools in Area 5, Tin Shui Wai	22/6/1988	35.000	84.170	84.170	100.00%
3141EP	Primary school in phase II of the public housing estate in Area 41, Tseung Kwan O	19/7/1989	22.900	27.000	27.000	100.00%
3150EP	Two primary schools, Area 8, Tai Po	16/7/1987	19.000	22.100	22.100	100.00%
3153EP	One standard primary school in Kwun Tong (Tsui Ping Road) estate redevelopment	8/4/1987	9.500	12.650	12.650	100.00%
3154EP	Two standard primary schools, Area 16, Tin Shui Wai	17/5/1989	50.000	54.100	54.100	100.00%
3177EP	Two primary schools in Lam Tin Estate, Kwun Tong	21/1/1994	61.000	–	61.000	100.00%
3257EP	Primary school in Po Lam Road Housing Development, phase 1, Po Lam Road, Kowloon	18/12/1998	114.700	–	91.576	79.84%
3305EP	Two 36-classroom primary schools at Eastern Harbour Crossing site, Yau Tong	30/5/2003	222.700	–	175.679	78.89%
3306EP	Primary school at Shek Pai Street, Kwai Chung	18/7/2003	90.000	92.500	91.071	98.46%
3074ES	One secondary school, Area 2A, package 20, Tuen Mun	7/5/1986	16.000	18.730	18.730	100.00%

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3223 ES	Secondary school in Area 31, Tung Chung	27/2/1998	142.400	–	134.383	94.37%
3102 ET	A direct subsidy scheme school (secondary-cum-primary) in Area 11, Sha Tin	25/6/2004	222.500	–	220.141	98.94%
3009 GB	Construction of boundary-crossing facilities at Shenzhen Western Corridor under the 'co-location' arrangement – land development	11/1/2008	1,721.700	–	1,668.886	96.93%
3069 MC	Elderly health centre in Kwai Shing East housing development phase 7	9/7/1999	42.857	–	24.691	57.61%
3023 NM	General improvement works at Ngau Tau Kok Market and Cooked Food Centre	2/7/2004	58.000	–	32.829	56.60%
3025 NM	Retro-fitting of air-conditioning and general improvement works at Shek Wu Hui Cooked Food Centre, Sheung Shui	2/7/2004	60.600	–	59.309	97.87%
3031 NM	General improvement works at Ngau Chi Wan Market and Cooked Food Centre	2/7/2004	44.600	–	27.002	60.54%
3006 NT	Conversion of aqua privies into flushing toilets – phase 1	2/7/2004	26.600	27.600	27.087	98.14%
3007 NT	Conversion of aqua privies into flushing toilets – phase 2A	6/5/2005	30.100	–	22.767	75.64%
3008 NT	Conversion of aqua privies into flushing toilets – phase 2B	24/6/2005	36.100	–	22.543	62.45%
3049 RE	Renovation of libraries – phase 2 works	23/6/2006	140.000	–	120.863	86.33%
3053 RE	Improvement to Hong Kong Coliseum	9/2/2007	168.600	–	166.158	98.55%
3321 RO	Waterfront Park in Area 33, Tai Po	17/12/1999	8.720	23.430	23.423	99.97%

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3397 RO	Local open space in Area 16 (Yau Oi South), Tuen Mun	7/7/2006	63.200	–	54.072	85.56%
3401 RO	District open space in Shek Yam Estate – phases 1 and 4, Kwai Chung	26/1/2007	46.100	–	45.750	99.24%
3403 RO	Local open space in Area 28, Fanling/Sheung Shui	26/1/2007	36.600	–	36.332	99.27%
3404 RO	Local open space in Area 50, Sham Tseng, Tseun Wan	26/1/2007	21.100	–	20.749	98.34%
3125 RS	Indoor recreation centre in Area 14, Tseung Kwan O	19/12/1984	8.070	9.470	9.470	100.00%
3145 RS	Indoor recreation centre, Area 8, Tai Po	17/7/1987	16.450	–	16.450	100.00%
3242 RS	Tseung Kwan O Sports Ground	25/2/2005	293.100	392.800	381.114	97.02%
3243 RS	Indoor Recreation Centre in Area 17, Tin Shui Wai	18/7/2003	119.600	–	100.270	83.84%
3246 RS	Improvement to Hong Kong Stadium	9/2/2007	55.400	–	44.637	80.57%
3248 RS	Improvement to Kowloon Park Swimming Pool	9/2/2007	155.000	–	133.776	86.31%
3249 RS	Improvement to Hong Kong Squash Centre	9/2/2007	20.600	–	16.163	78.46%
3250 RS	Improvement to Lai Chi Kok Park Sports Centre	9/2/2007	30.200	–	28.170	93.28%
3251 RS	Improvement to Western Park Sports Centre	9/2/2007	81.700	–	64.669	79.15%
3253 RS	Improvement to Shek Kip Mei Park Sports Centre	9/2/2007	32.300	–	23.901	74.00%
3254 RS	Improvement to Siu Sai Wan Sports Ground	9/2/2007	16.300	–	8.727	53.54%
3255 RS	Improvement to Stanley Main Beach Water Sports Centre	9/2/2007	19.200	–	12.391	64.54%

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3257 RS	Improvement to Tseung Kwan O Sports Centre	9/2/2007	32.300	–	24.425	75.62%
3262 RS	Improvement to King's Park Hockey Ground	9/2/2007	26.000	–	18.267	70.26%
3084 SC	Neighbourhood community centre, Area 8, Tai Po	22/6/1988	19.200	–	19.200	100.00%
Head 704						
4116 CD	Drainage improvement in Northern New Territories – package A – consultants' fees and investigations	22/6/2001	23.400	–	8.960	38.29%
4121 CD	Drainage improvement in Tsuen Wan, Kwai Chung and Tsing Yi – preliminary design and investigations	8/3/2002	45.100	–	35.546	78.82%
4125 CD	Drainage improvement from Tung Kok Wai to San Wai, Fanling	24/3/2006	57.900	–	42.670	73.70%
4143 CD	Drainage improvement in Northern Hong Kong Island – intercepting drains at Queen's Road Central	13/1/2006	46.300	–	43.983	95.00%
4062 DR	Northeast New Territories landfill leachate treatment phase 1 and village sewerage – consultants' fees and investigation	6/4/1990	6.000	10.000	9.745	97.45%
4052 DS	Ting Kau sewerage, stage 2	15/12/2006	64.900	–	46.389	71.48%
4126 DS	Sham Tseung sewerage, stage 3	15/12/2006	45.000	–	37.744	83.88%
4213 DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 2A	16/5/1997	89.000	–	88.567	99.51%

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4218DS	Sham Tseng sewerage, stage 2 phase 1	30/10/1998	158.200	–	81.025	51.22%
4221DS	Ting Kau sewerage, stage 1 and Sham Tseng sewerage, stage 2 phase 2	10/3/2000	438.300	–	403.279	92.01%
4328DS	Tolo Harbour sewerage of unsewered areas, stage 1 phases 1D and 2B	27/4/2001	170.000	–	152.524	89.72%
4330DS	North District sewerage, stage 1 phases 1B and 2A	1/2/2002	125.100	138.600	132.232	95.41%
Head 705						
5688CL	Site formation for primary school at Inverness Road, Kowloon City	3/3/2006	42.200	–	30.010	71.11%
5093DR	Chai Wan Public Fill Barging Point	7/7/2006	102.700	–	101.648	98.98%
Head 706						
6365TH	Castle Peak Road improvement between Area 2 and Sham Tseng, Tsuen Wan	9/3/2001	2,528.300	–	1,697.621	67.14%
6370TH	Road improvement and pedestrian schemes in the Salisbury Road, Canton Road and Austin Road Corridors – consultants' fees and investigation	13/1/1988	15.000	29.500	22.419	76.00%
6515TH	Improvements to resumed private streets, 1988-89 programme phase 2, 1989-90 programme phase 3, 1990-91 programme phase 2, 1991-92 programme phase 1	29/1/1993	12.000	–	11.010	91.75%

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6589 TH	Salisbury Road underpass and associated road improvement works	9/6/2000	331.300	–	212.548	64.16%
6697 TH	Reconstruction of Man Kam To Road near San Uk Ling and Lockhart Road – Section between Canal Road East and Arsenal Street	5/7/1996	105.560	–	78.515	74.38%
6772 TH	Shenzhen Western Corridor – detailed design and associated site investigations	8/3/2002	66.100	–	52.783	79.85%
6783 TH	Improvement to Tung Chung Road between Lung Tseng Tau and Cheung Sha – detailed design and associated site investigations	15/7/2002	41.100	–	24.824	60.40%
6835 TH	Hong Kong-Zhuhai-Macao Bridge preconstruction works	6/6/2008	46.600	–	27.467	58.94%
Head 707						
7095 CD	Main drainage channels for Yuen Long and Kam Tin stage 2 – Kam Tin San Tsuen to Wang Toi Shan section	12/3/1999	419.300	–	248.159	59.18%
7183 CL	Ting Kok Road upgrading stage 2 and associated works	27/2/1998	268.000	–	203.513	75.94%
7193 CL	Peng Chau development, package 4, engineering works	4/12/1998	167.300	–	137.818	82.38%
7194 CL	Peng Chau development, package 3, stage 2 engineering works	9/1/1989	30.000	70.900	68.406	96.48%
7499 CL	West Kowloon Reclamation – southern area, phase 4 and remaining roadworks, stage 2	16/10/1998	914.000	–	448.600	49.08%

Category A Projects Completed in 2011–12

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7782 TH	Road D1(section between Road D4 and Road L654) and footbridge linking Areas 45 and 55, Tseung Kwan O	15/7/2002	75.300	–	29.798	39.57%
Head 708						
8087 EB	A private independent secondary school at Norfolk Road, Kowloon Tong	14/1/2005	104.400	–	101.995	97.70%
8029 ED	Redevelopment of Hong Chi Pinehill School, Nam Hang, Tai Po	6/7/2001	67.600	–	54.177	80.14%
8030 ED	Redevelopment of Hong Chi Pinehill No. 3 School, Nam Hang, Tai Po	6/7/2001	88.000	–	73.085	83.05%
8018 QJ	Renovation of classrooms and music practice rooms at South Wing of the Academy Block of The Hong Kong Academy for Performing Arts	29/4/2009	9.310	–	5.635	60.53%
8019 QJ	Relocation of Hong Kong Arts Development Council	10/1/2008	5.000	–	4.576	91.52%
8004 QR	Hong Kong-Zhuhai-Macao Bridge – funding support for preliminary design and site investigation for the Main Bridge	13/2/2009	233.500	–	233.500	100.00%
Head 709						
9085 WC	Water supply to South East Kowloon development, stage 1 – works	23/11/2001	615.700	–	495.437	80.47%
9175 WC	Replacement and rehabilitation of water mains, stage 1 phase 1 (part 1) works in Sheung Shui, Tai Po, Sha Tin and Mong Kok	17/11/2000	115.300	–	74.596	64.70%

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9177 WC	Replacement and rehabilitation of water mains, stage 1 phase 1B – detailed design and advance works	9/3/2001	69.800	–	69.332	99.33%
9179 WC	Replacement and rehabilitation of water mains, stage 1 phase 1 (part 2) – works in Yuen Long, Fanling, Kowloon City, Wong Tai Sin and Sham Shui Po	23/11/2001	117.500	–	99.371	84.57%
9225 WF	Extension of fresh water supply to Tuen Mun East	28/4/2000	111.700	–	65.749	58.86%
9227 WF	Mainlaying between Au Tau treatment works and Yuen Long Town – remaining works	21/6/2002	25.700	–	25.667	99.87%
9228 WF	Integration of the North Point and Central cross harbour mains supply zones – remaining works – mainlaying in Lockhart Road	5/7/1996	63.200	–	42.488	67.23%
9245 WF	Water supply to Tai Po South high level areas	23/11/2001	59.600	–	42.033	70.53%
9249 WF	Expansion of fresh water distribution system in Fanling West	1/2/2002	48.000	–	31.282	65.17%
9252 WF	Replacement of mechanical and electrical equipment in the Tsuen Wan raw water pumping station	12/4/2002	84.100	–	54.918	65.30%
9330 WF	Remedial works for the rip-rap at the main dam of Plover Cove Reservoir	17/2/2006	51.400	–	39.974	77.77%
9039 WS	Reprovisioning of North Point salt water service reservoir and relocation of North Point upper salt water pumping station	16/5/2003	41.600	–	40.058	96.29%
9041 WS	Mainlaying for extension of North Point low level salt water supply system	9/2/2001	86.900	101.700	101.134	99.44%

Category A Projects Completed in 2011-12

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 (%)
Head 711						
B167 ES	First secondary school in Area 102, Tin Shui Wai	18/4/1997	79.400	84.300	72.999	86.59%

Enclosure 2 to PWSCI(2012-13)7

Outturn Expenditure of Projects Completed in Financial Year 2011–12

Head	Number of Projects Completed	Original APE (\$ Million)	Revised APE (\$ Million)	Final Outturn Expenditure (\$ Million)	Ratio of Expenditure to APE (%)
703	44	4,589	4,774	4,391	91.98%
704	12	1,269	1,287	1,083	84.15%
705	2	145	145	132	91.03%
706	8	3,146	3,160	2,127	67.31%
707	6	1,874	1,915	1,136	59.32%
708	6	508	508	473	93.11%
709	13	1,491	1,505	1,182	78.54%
711	1	79	84	73	86.90%
Total	92	13,101	13,378	10,597	79.21%