

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

### **Information on Projects completed in the Financial Year 2012-13**

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 2012-13. Such information has been provided to Members on an annual basis since 1998-99.

2. During 2012-13, the accounts for 59 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 85.6% of the original/revised APE. The corresponding statistics for 2010-11 and 2011-12 were 88.9% and 79.2% respectively.

## Category A Projects Completed in 2012–13

| 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 703</b> |   |  |                          |                         |                                       |  |
| 3302EP          | Primary school in Area 31, Sheung Shui  | 24/3/2006  | 106.100                  | 111.600                 | 108.196                               | 96.95%   |
| 3343EP          | A 24-classroom primary school at development near Choi Wan Road and Jordan Valley, Kwun Tong                      | 6/7/2007   | 102.500                  | 117.000                 | 109.561                               | 93.64%   |
| 3251ES          | Secondary school at Nam Fung Road, Aberdeen   | 13/6/2003  | 124.900                  | -                       | 118.906                               | 95.20%   |
| 3267ES          | Conversion of a primary school premises in Area 104, Tin Shui Wai to support reprovisioning of a secondary school | 14/7/2008  | 92.600                   | -                       | 81.015                                | 87.49%   |
| 3006GA          | HKSAR's participation in the World Exposition 2010 Shanghai China – Hong Kong Pavilion                            | 6/6/2008   | 145.400                  | -                       | 133.204                               | 91.61%   |
| 3045JA          | Junior police officers' married quarters in Area 44, Tuen Mun   | 7/7/2006   | 352.100                  | 376.900                 | 296.483                               | 78.66%   |
| 3243LP          | Reprovisioning of Central District Headquarters and Central Divisional Station of the Police                      | 23/6/2006  | 243.200                  | 288.800                 | 263.000                               | 91.07%   |
| 3007NB          | Reprovisioning of Diamond Hill Crematorium  | 11/6/2004  | 231.400                  | -                       | 214.946                               | 92.89%   |
| 3011NG          | Market and public toilet in Aldrich Bay Reclamation Area  | 21/12/2001                                       | 143.020                  | -                       | 80.034                                | 55.96%   |
| 3042RE          | Improvement to Ko Shan Theatre  | 29/12/1999                                       | 4.700                    | -                       | 0.427                                 | 9.09%  |
| 3043RG          | Film Archive and Leisure Centre in Sai Wan Ho Reclamation   | 29/12/1999                                       | 301.040                  | 275.040                 | 171.828                               | 62.47%   |
| 3364RO          | Shing Yip Street Rest Garden  | 29/2/1996  | 11.900                   | 12.980                  | 9.175                                 | 70.69%   |

## Category A Projects Completed in 2012–13

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|-----------------|---|--|--------------------------|-------------------------|---------------------------------------|--|
| 3216RS          | Conversion of Water Sterilization System at Tai Wan Shan Swimming Pool                    | 29/12/1999                                       | 0.060                    | -                       | 0.011                                 | 18.33%   |
| 3247RS          | Improvement to Victoria Park Tennis Centre  | 12/1/2007  | 73.700                   | -                       | 70.869                                | 96.16%   |
| 3256RS          | Indoor recreation centre, community hall cum library in Area 17, Tung Chung, Lantau       | 19/5/2006  | 391.600                  | 429.700                 | 354.820                               | 82.57%   |
| 3188SC          | Community hall in Areas 4C and 38A, Sha Tin   | 16/5/2003  | 33.800                   | -                       | 31.092                                | 91.99%   |
| <b>Head 704</b> |   |  |                          |                         |                                       |  |
| 4137DS          | Tolo Harbour sewerage of unsewered areas, stage 1, phase 1 – consultants' fees and design | 8/2/1991   | 10.000                   | 11.900                  | 11.818                                | 99.31%   |
| 4163DS          | Tolo Harbour sewerage of unsewered areas, stage 1, phase 1A                               | 29/1/1993  | 90.000                   | -                       | 57.245                                | 63.61%   |
| 4177DS          | Tolo Harbour sewerage of unsewered areas, stage 1, phase 1B                               | 10/6/1994  | 74.000                   | -                       | 72.333                                | 97.75%   |
| 4284DS          | Tolo Harbour sewerage of unsewered areas, stage 1, phase 1C                               | 10/1/1997  | 36.700                   | -                       | 27.813                                | 75.78%   |
| <b>Head 705</b> |   |  |                          |                         |                                       |  |
| 5478CL          | Yung Shue Wan development, engineering works, phase 1                                     | 29/11/1996                                       | 49.800                   | 53.600                  | 53.429                                | 99.68%   |
| 5031DP          | Chemical waste treatment facilities   | 16/11/1990                                       | 1,300.000                | -                       | 1,291.288                             | 99.33%   |

## Category A Projects Completed in 2012–13

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|-----------------|--|--|--------------------------|-------------------------|---------------------------------------|--|
| <b>Head 706</b> |  |  |                          |                         |                                       |  |
| 6019TC          | Area Traffic Control and Closed Circuit Television System for Tuen Mun and Yuen Long District            | 10/6/2005  | 153.500                  | -                       | 102.173                               | 66.56%   |
| 6541TH          | Improvement to Castle Peak Road from Siu Lam to So Kwun Tan  | 19/7/1996  | 379.240                  | -                       | 313.786                               | 82.74%   |
| 6592TH          | Hiram's Highway improvement, phase 2: flyover and improvement at junction with Clear Water Bay Road      | 19/7/1996  | 184.540                  | -                       | 180.328                               | 97.72%   |
| 6791TH          | Enhancement of bridge parapets and roadside barriers   | 14/5/2004  | 93.700                   | -                       | 85.899                                | 91.67%   |
| 6801TH          | Widening of Tuen Mun Road at Tsing Tin Interchange   | 25/4/2008  | 60.600                   | -                       | 57.988                                | 95.69%   |
| <b>Head 707</b> |  |  |                          |                         |                                       |  |
| 7328CL          | Mui Wo Development, Package 6, Stage I, engineering works  | 9/1/1989   | 28.000                   | -                       | 0.872                                 | 3.11%  |
| 7393CL          | Tseung Kwan O development, phase II, stage IIIA, engineering works                                       | 26/6/1992  | 332.000                  | -                       | 295.125                               | 88.89%   |
| 7464CL          | Tai O development package 4, stage I, intercepting sewers and pumping stations                           | 12/4/1996  | 66.100                   | -                       | 39.274                                | 59.42%   |
| 7492CL          | Tseung Kwan O development, engineering infrastructure at Town Centre Central and widening of Wan Po Road | 12/12/1997                                       | 577.000                  | -                       | 493.427                               | 85.52%   |
| 7496CL          | Advance engineering infrastructure works for Pak Shek Kok development                                    | 11/6/1999  | 357.300                  | -                       | 353.875                               | 99.04%   |

## Category A Projects Completed in 2012–13

| 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 (%) |
|-----------------|--|--|--------------------------|-------------------------|---------------------------------------|--|
| 7665CL          | Design fees and site investigations for formation and servicing at Areas 34 and 52 in Shui Cheun O and Area 56A in Kau To, Sha Tin   | 21/1/2000  | 45.300                   | -                       | 29.152                                | 64.35%   |
| 7670CL          | Formation and servicing of Area 36, Fanling, phase 2   | 28/4/2000  | 62.500                   | -                       | 40.120                                | 64.19%   |
| 7734CL          | Kai Tak development - decommissioning and decontamination works at the south apron of the former Kai Tak Airport and installation of supplementary radar at North Point Government Offices | 22/2/2008  | 120.100                  | -                       | 82.524                                | 68.71%   |
| 7327TH          | Improvements to Ying Yip Road and Silverstrand Beach Road at junctions with Hang Hau Road and Clear Water Bay Road   | 5/7/1996   | 158.000                  | -                       | 147.845                               | 93.57%   |
| 7060WC          | Improvement of fresh and salt water supply to Tuen Mun western areas   | 8/7/1994   | 442.000                  | -                       | 268.894                               | 60.84%   |
| 7088WC          | Water supply to Tseung Kwan O – stage 4 phase 2  | 12/12/1997                                       | 59.700                   | -                       | 38.129                                | 63.87%   |
| <b>Head 708</b> |  |  |                          |                         |                                       |  |
| 8029EC          | A private independent school at Po Kong Village Road, Wong Tai Sin   | 8/3/2002   | 172.500                  | -                       | 151.207                               | 87.66%   |
| 8022EJ          | Multi-media Building – stage 1   | 10/5/2002  | 46.400                   | -                       | 46.400                                | 100.00%  |
| 8019EM          | Construction of new campus at Tiu Keng Leng for Vocational Training Council  | 22/6/2007  | 1,006.300                | -                       | 1,006.300                             | 100.00%  |
| 8002MI          | North District Hospital – construction works   | 19/11/1993                                       | 1,690.350                | -                       | 1,472.993                             | 87.14%   |

## Category A Projects Completed in 2012–13

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|-----------------|---|--|--------------------------|-------------------------|---------------------------------------|--|
| 8058MM          | Construction of a new infectious disease centre attached to Princess Margaret Hospital        | 25/6/2004  | 538.300                  | -                       | 494.325                               | 91.83%   |
| 8068MM          | Development of Chinese medicine clinics in the public sector (second batch)                   | 22/6/2007  | 36.000                   | -                       | 34.045                                | 94.57%   |
| 8001QG          | Tourist District Enhancement – pilot scheme in Central and Western District                   | 18/2/2000  | 60.400                   | -                       | 45.462                                | 75.27%   |
| 8016QJ          | Installation of a new air-cooled chiller for the Hong Kong Academy for Performing Arts        | 6/7/2007   | 3.900                    | -                       | 0.053                                 | 1.35%  |
| <b>Head 709</b> |   |  |                          |                         |                                       |  |
| 9185WC          | Replacement and rehabilitation of water mains, stage 1 phase 2 works in Sha Tin and Tai Wai   | 24/6/2005  | 38.700                   | -                       | 32.087                                | 82.91%   |
| 9205WF          | Integration of the North Point and Central cross harbour mains supply zones – remaining works | 13/6/1997  | 91.300                   | -                       | 67.274                                | 73.68%   |
| 9224WF          | Mainlaying between Sham Tseng and Yau Kom Tau   | 12/1/2001  | 91.600                   | -                       | 35.060                                | 38.28%   |
| 9244WF          | Water supply to Sha Tin development Area 56A  | 24/6/2005  | 102.700                  | -                       | 80.751                                | 78.63%   |
| 9259WF          | Mainlaying between Sham Tseng and Ka Loon Tsuen   | 12/1/2001  | 66.500                   | -                       | 28.102                                | 42.26%   |
| 9027WS          | Improvement to salt water flushing supply system in Kowloon central area                      | 27/1/1995  | 134.000                  | -                       | 128.273                               | 95.73%   |

## Category A Projects Completed in 2012–13

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|-----------------|--|--|--------------------------|-------------------------|---------------------------------------|--|
| <b>Head 711</b> |  |  |                          |                         |                                       |  |
| B559CL          | Planning and development studies on North East New Territories: consultants' fees and site investigation                                   | 13/6/1997  | 42.200                   | 56.900                  | 52.461                                | 92.20%   |
| B562CL          | Tin Shui Wai further development – engineering infrastructure and remaining site formation works: consultants' fees and site investigation | 13/6/1997  | 69.700                   | -                       | 33.067                                | 47.44%   |
| B732CL          | Demolition of buildings, structures and chimneys above ground at Kennedy Town incineration plant and abattoir                              | 22/6/2007  | 66.600                   | -                       | 47.242                                | 70.93%   |
| B418RO          | District open space adjoining Sau Mau Ping public housing development  | 1/12/2006  | 66.200                   | 83.600                  | 77.010                                | 92.12%   |
| B643TH          | Trunk Road T7 in Ma On Shan  | 23/6/2000  | 2,011.600                | -                       | 1,519.471                             | 75.54%   |
| B645TH          | Sai Sha Road widening between Kam Ying Road and future Trunk Road T7 junction  | 1/2/2002   | 110.500                  | 131.400                 | 129.841                               | 98.81%   |
| B141WF          | Ngau Tam Mei treatment works – construction  | 12/7/1996  | 2,501.600                | -                       | 2,248.409                             | 89.88%   |

**Enclosure 2 to PWSCI(2013-14)12**

**Outturn Expenditure of Projects Completed in Financial Year 2012–13**

| <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> |
|--------------|-------------------------------------|----------------------------------|---------------------------------|---|--|
| 703          | 16                                  | 2,358                            | 2,462                           | 2,044   | 83.02%                                 |
| 704          | 4                                   | 211                              | 213                             | 169   | 79.34%                                 |
| 705          | 2                                   | 1,350                            | 1,354                           | 1,345   | 99.34%                                 |
| 706          | 5                                   | 872                              | 872                             | 740   | 84.86%                                 |
| 707          | 11                                  | 2,248                            | 2,248                           | 1,789   | 79.58%                                 |
| 708          | 8                                   | 3,554                            | 3,554                           | 3,251   | 91.47%                                 |
| 709          | 6                                   | 525                              | 525                             | 372   | 70.86%                                 |
| 711          | 7                                   | 4,868                            | 4,921                           | 4,108   | 83.48%                                 |
| <b>Total</b> | <b>59</b>                           | <b>15,986</b>                    | <b>16,149</b>                   | <b>13,818</b>                                 | <b>85.56%</b>                          |