

NOTE FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

Information on Projects completed in the Financial Year 2013-14

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 2013-14. Such information has been provided to Members on an annual basis since 1998-99.

2. During 2013-14, the accounts for 67 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 81.6% of the final APE. The corresponding statistics for 2011-12 and 2012-13 were 79.2% and 85.6% respectively.

Category A Projects Completed in the Financial Year 2013-14

Project code	Project title	Date of approval by Finance Committee or under delegated authority	Original APE (\$million)	Revised APE (\$million)	Final outturn expenditure (\$million)	Ratio of expenditure to final APE (%)
Head 703						
3263EP	Primary school in Area 27, Tin Shui Wai	2/7/1999	105.40	105.40	78.78	74.74%
3325EP	First primary school in Area 13, Yuen Long	23/6/2006	110.20	110.20	108.76	98.69%
3326EP	Second primary school in Area 13, Yuen Long	23/6/2006	100.20	100.20	97.35	97.16%
3345EP	An 18-classroom primary school at Pak Fuk Road, North Point	23/5/2008	131.60	137.70	132.15	95.97%
3347EP	A 24-classroom primary school at phase 4, Shek Kip Mei Redevelopment, Sham Shui Po	23/5/2008	148.10	192.00	173.29	90.26%
3260ES	A direct subsidy scheme secondary school in Area 50, Tseung Kwan O	11/6/2004	116.30	116.30	111.84	96.17%
3262ES	A secondary school at development near Choi Wan Road and Jordan Valley, Kwun Tong	4/7/2008	172.40	179.60	162.64	90.56%
3100ET	Special school at Cornwall Street, Sham Shui Po, for severely intellectually disabled children	9/2/2007	99.70	114.50	114.45	99.96%
3104ET	A direct subsidy scheme school (secondary-cum-primary) in Area 13, Yuen Long	4/7/2008	242.90	276.70	234.53	84.76%
3011GB	Construction of boundary-crossing facilities at Shenzhen Western Corridor under the "co-location" arrangement – design and construction works	18/7/2003	2,173.50	2,173.50	2,168.26	99.76%
3065KA	Customs headquarters building at Tin Chiu Street, North Point	16/6/2006	1,073.40	1,352.00	1,137.09	84.10%

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3027LJ	Fanling Magistracy Building	31/7/1998	491.60	491.60	268.36	54.59%
3030LJ	Additional courtrooms and associated facilities in the High Court Building	5/2/2010	50.90	50.90	29.18	57.33%
3003NB	Additional columbarium at Diamond Hill	24/3/2006	113.60	113.60	99.11	87.24%
3011NM	Yee On Street Market and roof garden	17/12/1999	7.42	7.42	3.32	44.74%
3014NM	General improvement to Po On Road Market and Cooked Food Centre	6/7/2007	67.20	67.20	57.90	86.16%
3027NM	General improvement to Fa Yuen Street Market and Cooked Food Centre	25/4/2008	47.60	47.60	42.31	88.89%
3033NM	General improvement to five markets	7/7/2006	73.90	73.90	69.09	93.49%
3009NT	Conversion of aqua privies into flushing toilets – phase 3	6/7/2007	66.00	66.00	52.46	79.48%
3010NT	Conversion of aqua privies into flushing toilets – phase 4	6/7/2007	42.60	42.60	35.58	83.52%
3330RO	Ma On Shan Park	17/12/1999	3.84	3.84	1.30	33.85%
3333RO	District open space in Areas 1 and 2, Tsing Yi	17/12/1999	1.25	1.25	0.21	16.80%
3360RO	Recreational development of the district open space site in North Ap Lei Chau Reclamation – phase 2	17/12/1999	34.49	39.40	35.29	89.57%
3393RO	Improvement to Stanley waterfront	11/6/2004	90.10	90.10	72.37	80.32%
3395RO	Ma On Shan waterfront promenade	12/1/2007	205.30	220.80	182.98	82.87%

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3411RO	Ngau Chi Wan Recreation Ground, Wong Tai Sin	6/7/2007	199.40	199.40	169.56	85.04%
3415RO	District open space in Area 18, Tung Chung, Lantau	22/2/2008	230.00	230.00	216.91	94.31%
3190RS	Shing Mun Swimming Complex	17/12/1999	30.06	30.06	12.79	42.55%
3189SC	Community hall at the housing site in Area 103, Tin Shui Wai	10/6/2005	32.00	32.00	23.66	73.94%
Head 704						
4195DS	Wan Chai East and North Point sewerage – consultants’ fees and investigations	9/6/1995	23.50	30.60	28.22	92.22%
4204DS	Wan Chai East and North Point sewerage – remaining works	24/6/2005	221.70	221.70	219.66	99.08%
4225DS	Wan Chai East and North Point sewerage – stage 2 works	9/6/2000	1,473.70	1,473.70	629.67	42.73%
Head 705						
5044WS	Salt water supply system for Penny’s Bay	7/7/2006	119.50	119.50	102.27	85.58%
Head 706						
6143TB	Improvement to pedestrian subway system at Kwai Fuk Road Roundabout	12/1/2007	57.70	67.00	63.73	95.12%

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6022TC	Replacement of Area Traffic Control and Closed Circuit Television systems for Kowloon, Tsuen Wan and Sha Tin and expansion of the systems to Tseung Kwan O	6/7/2007	337.20	337.20	210.19	62.33%
6731TH	Improvement to Castle Peak Road between Ka Loon Tsuen and Siu Lam	20/2/2004	686.30	686.30	649.02	94.57%
6776TH	Retrofitting of noise barriers on Yuen Shin Road, Tai Po	11/5/2007	18.10	32.60	31.09	95.37%
6787TH	Hong Kong-Zhuhai-Macao Bridge Hong Kong Section and North Lantau Highway Connection – investigation and preliminary design	5/12/2003	58.90	58.90	54.85	93.12%
6837TH	Hong Kong-Zhuhai-Macao Bridge Hong Kong Boundary Crossing Facilities – investigation and preliminary design	6/6/2008	86.90	86.90	52.83	60.79%
6075TI	Public transport interchange at Lok Ma Chau Terminus of the Sheung Shui to Lok Ma Chau Spur Line	25/6/2004	93.10	93.10	88.83	95.41%
6046TR	East Rail Extension – essential public infrastructure works for the Sheung Shui to Lok Ma Chau Spur Line	21/2/2003	656.50	656.50	479.95	73.11%
Head 707						
7113CD	Main drainage channels for Yuen Long and Kam Tin – Sham Chung Channel	17/11/2000	93.70	93.70	92.54	98.76%
7094CL	Tai Po development, package 7, engineering works	20/12/1978	11.80	364.70	363.44	99.65%
7119CL	Tai O development, package 3, engineering works	15/7/1976	22.50	163.80	129.38	78.99%

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7333CL	Fanling development, package 7, phase IV : formation and servicing, Fanling South	17/5/1989	51.00	78.60	66.02	83.99%
7018HH	Village improvement and development schemes in the New Territories: 1999-2000 programme	11/6/1999	56.60	56.60	40.96	72.37%
7058HH	Village improvement and development schemes in the New Territories : 1997-98 programme	21/3/1997	90.00	90.00	80.71	89.68%
7059HH	Village improvement and development schemes in the New Territories : 1998-99 programme	27/2/1998	178.00	178.00	112.79	63.37%
7389RO	Enhancement of public facilities at Ngong Ping, Lantau	22/2/2008	68.00	77.50	68.18	87.97%
7094TB	Sha Tin New Town, stage 2 – pedestrian and cycle subways at Lion Bridge	10/6/2005	48.40	60.40	57.37	94.98%
7625TH	Improvement, reconstruction and extension of village access roads in the New Territories : 1998-99 programme	27/2/1998	206.10	206.10	141.95	68.87%
Head 708						
8017EA	Redevelopment of La Salle Primary School at 1D La Salle Road, Kowloon	26/5/2000	160.68	160.68	154.78	96.33%
8018EA	A 30-classroom primary school in Diocesan Boys' School campus at 131 Argyle Street, Kowloon	25/5/2001	129.10	129.10	122.34	94.76%

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8019EA	Redevelopment of Yuen Long Chamber of Commerce Primary School at Castle Peak Road, Yuen Long	18/7/2003	81.80	88.10	85.28	96.80%
8037EB	Ju Ching Chu English College, Tuen Mun	9/1/1989	15.92	30.82	29.22	94.81%
8083EB	Upgrading the facilities of China Holiness College	18/7/2003	30.40	37.50	37.50	100.00%
8084EB	Redevelopment of Pooi To Middle School at Inverness Road, Kowloon City	16/6/2006	138.50	138.50	136.71	98.71%
8086EB	A direct subsidy scheme secondary school at Inverness Road, Kowloon Tong	24/6/2005	85.40	85.40	85.36	99.95%
8057EC	A private independent school (secondary-cum-primary) at Caldecott Road, Sham Shui Po	9/2/2007	228.60	228.60	211.81	92.66%
8029MM	Queen Mary Hospital – Radiotherapy and Oncology Department Extension	8/3/1996	113.57	113.57	105.92	93.26%
Head 709						
9091WC	Water supply to new developments in Yau Tong area	11/6/1999	377.60	377.60	206.90	54.79%
9243WF	Water supply to Sha Tin Development Areas 34 and 52	21/12/2001	58.90	58.90	49.64	84.28%
9047WS	Upgrading of salt water supply to northwest Kowloon	26/1/2007	53.30	64.90	54.83	84.48%

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Head 711						
B201EP	Primary school in Area 101, Tin Shui Wai, Yuen Long	21/5/1999	100.00	100.00	76.95	76.95%
B169ES	Secondary school in Area 101, Tin Shui Wai, Yuen Long	21/5/1999	121.30	121.30	93.44	77.03%
B407RO	District and local open spaces adjoining Choi Wan Road public housing development	22/2/2008	181.60	181.60	163.13	89.83%
B416RO	Local open space adjoining Tseung Kwan O Area 73B public housing development	11/5/2007	19.20	19.20	17.14	89.27%

Enclosure 2 to PWSCI(2014-15)11

Outturn Expenditure of Projects Completed in Financial Year 2013-14

Head	Number of projects completed	Original APE (\$ million)	Revised APE (\$ million)	Final outturn expenditure (\$ million)	Ratio of expenditure to final APE (%)
703	29	6,261	6,666	5,892	88.39%
704	3	1,719	1,726	878	50.87%
705	1	120	120	102	85.00%
706	8	1,995	2,019	1,630	80.73%
707	10	826	1,369	1,153	84.22%
708	9	984	1,012	969	95.75%
709	3	490	501	311	62.08%
711	4	422	422	351	83.18%
Total	67	12,817	13,835	11,286	81.58%