

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

### **Information on Projects Completed in the Financial Year 2014-15**

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 2014-15. Such information has been provided to Members on an annual basis since 1998-99.

2. During 2014-15, the accounts for 71 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 89.3% of the final APE. The corresponding statistics for 2012-13 and 2013-14 were 85.6% and 81.6% respectively.

## Category A Projects Completed in the Financial Year 2014-15

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 (%)
<b>Head 702</b>						
2600TH	Improvement to Lung Mun Road fronting Tuen Mun Area 38 and associated sewerage and drainage works	12/4/1996	221.700	221.700	205.430	92.66%
<b>Head 703</b>						
3304EP	A 24-classroom primary school at Wylie Road, Kowloon	22/2/2008	150.000	220.000	216.853	98.57%
3307EP	An 18-classroom primary school at Tai Pak Tin Street, Kwai Chung	15/12/2006	91.100	95.750	93.110	97.24%
3324EP	Primary school at Hiu Kwong Street, Sau Mau Ping, Kwun Tong	28/4/2006	101.400	111.600	109.943	98.52%
3332EP	A 24-classroom primary school in Sham Tseng, Tsuen Wan	20/4/2007	111.200	111.200	106.741	95.99%
3338EP	A 24-classroom primary school at Site 10, West Kowloon Reclamation, Sham Shui Po	1/12/2006	113.900	113.900	109.145	95.83%
3340EP	A 24-classroom primary school at Inverness Road, Kowloon City	16/11/2007	121.500	136.300	125.747	92.26%
3346EP	Extension to Sheng Kung Hui Mung Yan primary school at King Fung Path, Tuen Mun	25/4/2008	75.300	85.500	78.210	91.47%
3105ET	Extension to Jockey Club Elaine Field School, the Spastics Association of Hong Kong in Area 9, Tai Po	4/7/2008	84.100	91.000	86.608	95.17%
3063GI	Joint-user complex and wholesale fish market in Area 44, Tuen Mun	6/7/2007	244.000	269.200	267.713	99.45%

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3060JA	Construction of rank and file quarters for Immigration Department at Wo Yi Hop Road, Kwai Chung	3/7/2009	275.000	275.000	266.928	97.06%
3061JA	Redevelopment of departmental quarters for Customs and Excise Department at Tsing Chau Street and Lee Kung Street, Hung Hom	3/7/2009	275.000	275.000	245.109	89.13%
3061KA	Independent Commission Against Corruption Headquarters building, North Point	13/6/2003	731.100	731.100	714.149	97.68%
3074LC	Redevelopment of Lo Wu Correctional Institution	7/7/2006	1,376.300	1,524.500	1,349.506	88.52%
3011NT	Conversion of aqua privies into flushing toilets – phase 5	4/7/2008	189.600	189.600	134.360	70.86%
3047RG	Siu Sai Wan Complex	14/12/2007	411.300	463.700	432.040	93.17%
3315RO	Tak Wah Park Phase 2 in Area 18, Tsuen Wan	17/12/1999	3.850	3.850	0.013	0.34%
3318RO	District Open Space in Area 35, Tsuen Wan	17/12/1999	6.820	6.820	2.648	38.83%
3402RO	District open space in Area 9, Tsing Yi	25/5/2007	175.900	175.900	163.352	92.87%
3412RO	Sun Yat Sen Memorial Park and Swimming Pool Complex	14/12/2007	574.700	574.700	524.029	91.18%
3188RS	Swimming Pool Complex Area 100, Ma On Shan	17/12/1999	3.780	3.780	1.501	39.71%
3200RS	Ma On Shan Sportsground Phase 1	17/12/1999	15.450	15.450	14.995	97.06%
3238RS	Recreational facilities on Jordan Valley former landfill, Kwun Tong	6/7/2007	179.600	194.000	192.135	99.04%
3260RS	Swimming pool complex in Area 2, Tung Chung, Lantau	6/7/2007	410.200	441.400	434.954	98.54%

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3261RS	Sports Centre in Area 28A, Fanling/Sheung Shui	25/4/2008	249.500	360.000	327.572	90.99%
3263RS	Improvement works for Mong Kok Stadium	24/4/2009	275.500	275.500	273.668	99.34%
3187SC	Joint-user complex at Tseng Choi Street, Tuen Mun	2/7/2004	105.100	105.100	104.023	98.98%
<b>Head 704</b>						
4110CD	Drainage improvement in Tsuen Wan and Kwai Chung	2/7/2004	69.000	83.650	83.553	99.88%
4122CD	Drainage improvement in Northern Hong Kong Island – preliminary design and investigations	8/3/2002	64.600	64.600	52.534	81.32%
4124CD	Drainage improvement in Sai Kung – consultants' fees, investigations and advance works	12/4/2002	30.500	30.500	21.453	70.34%
4127CD	Drainage improvement in Northern Hong Kong Island – Sheung Wan stormwater pumping station	16/6/2006	177.600	199.000	198.016	99.51%
4135CD	Drainage improvement works at Yung Shue Long New Village in Lamma Island, Tseng Lan Shue in Sai Kung and Shui Lau Hang in Ta Kwu Ling	18/11/2005	46.100	46.100	44.714	96.99%
4146CD	Drainage improvement in Northern Hong Kong Island – eastern lower catchment works	7/7/2006	37.500	37.500	36.126	96.34%
4147CD	Drainage improvement works in Kwu Tung South and Fu Tei Au, Sheung Shui	7/7/2006	58.300	58.300	57.463	98.56%

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4149CD	Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvements, stage 1, phase 2B – Cheung Chun San Tsuen and Kam Tsin Wai	26/1/2007	155.600	155.600	139.708	89.79%
4154CD	Decking of Jordan Valley nullah in Kwun Tong, Flower Market Road nullah in Mong Kok and Tonkin Street nullah in Sham Shui Po	11/1/2008	215.900	215.900	160.259	74.23%
4157CD	Improvement of Fuk Man Road nullah in Sai Kung	6/6/2008	95.800	95.800	93.600	97.70%
4158CD	Drainage improvement in Southern Hong Kong Island – package 1	4/7/2008	28.000	28.000	27.997	99.99%
4171DS	North and South Kowloon sewerage, stage 2	10/6/2005	54.000	68.800	67.632	98.30%
4179DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 2 – consultant's fees and investigations	8/7/1994	11.600	19.000	16.189	85.21%
4211DS	Outlying Islands sewerage, stage 1 phase 2 – upgrading of Peng Chau sewage treatment works	14/1/2005	93.000	104.800	104.133	99.36%
4228DS	Outlying Islands sewerage, stage 1 phase 2 – Peng Chau and Cheung Chau sewerage	21/6/2002	69.700	69.700	50.110	71.89%
4352DS	Harbour Area Treatment Scheme, stage 2A – construction of advance disinfection facilities at Stonecutters Island sewage treatment works	11/1/2008	109.900	119.700	116.609	97.42%
4359DS	North District sewerage, stage 1 phase 2B	26/1/2007	130.000	185.000	177.361	95.87%
4360DS	Sewerage at Tseng Tau Chung Tsuen, Tuen Mun	16/11/2007	33.000	33.000	17.506	53.05%

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<b>Head 705</b>						
5657CL	Demolition of buildings, structures and chimneys at Kwai Chung Incineration Plant	22/6/2007	191.000	191.000	158.503	82.99%
5005DR	Jordan Valley Landfill	1/6/1978	68.000	68.000	64.866	95.39%
5078DR	Development of Northeast New Territories Landfill – phase I : site formation	22/11/1991	206.800	206.800	154.770	74.84%
5161DR	Restoration of Shuen Wan Landfill – post-completion environmental monitoring work	7/1/2004	24.100	25.500	25.131	98.55%
5162DR	Restoration of five urban landfills – post-completion environmental monitoring work	27/2/2004	74.900	80.800	79.660	98.59%
5166DR	Restoration of Tseung Kwan O Landfills – post-completion environmental monitoring work	14/1/2005	96.800	134.900	112.746	83.58%
<b>Head 706</b>						
6027TC	Implementation of the CCTV system in the urban areas and their vicinities	6/7/2007	92.200	92.200	57.423	62.28%
6764TH	Retrofitting of noise barriers on Tsing Tsuen Bridge at Tsing Yi and Tsuen Wan approaches	11/5/2007	129.900	172.600	166.482	96.46%
6777TH	Improvements to San Tin Interchange	14/1/2005	486.300	486.300	432.452	88.93%
6025TI	Lai Tak Tsuen Bus Terminus	26/11/1986	4.000	4.000	3.863	96.58%

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<b>Head 707</b>						
7060CD	North West New Territories development – main drainage channels for Yuen Long and Kam Tin – stage 1, phase 1	14/5/1993	880.000	880.000	552.995	62.84%
7073CD	San Tin Eastern Main Drainage Channel	24/5/2002	354.200	354.200	350.372	98.92%
7086CL	Shek Wu Hui development, package 3, site formation and roadworks	1/7/1976	67.000	305.600	304.284	99.57%
7706CL	Improvement to existing roads and drains in Cheung Chau old town, stage 2	20/2/2004	83.900	98.600	98.541	99.94%
7026DS	Shek Wu Hui development, package 3, sewage treatment works, phase I	8/12/1976	40.700	158.950	156.902	98.71%
7056HH	Village improvements and development schemes in the New Territories: 1996-97 Supplementary Programme	19/7/1996	155.450	155.450	123.119	79.20%
7072TB	Footbridges across Castle Peak Road in Area 6, Tsuen Wan	4/6/1986	10.500	23.800	19.981	83.95%
7749TH	Road L18A in Area 18, Tuen Mun	26/1/2007	66.600	66.600	64.240	96.46%
7826TH	Cross Bay Link, Tseung Kwan O – investigation and preliminary design	9/1/2009	59.100	59.100	33.077	55.97%
<b>Head 708</b>						
8008EA	Primary school at Jockey Club Road, Sheung Shui	19/5/2006	90.700	90.700	80.914	89.21%
8051MM	Prince of Wales Hospital – extension block	7/7/2006	1,882.100	2,170.700	1,950.105	89.84%

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8054EC	A private independent school (secondary-cum-primary) in Area 11, Sha Tin	24/6/2005	98.100	98.100	98.100	100.00%
8066MM	Provision of a general out-patient clinic, an integrated community mental health support services centre and a long stay care home in Tin Shui Wai Area 109	4/7/2008	430.200	430.200	289.320	67.25%
<b>Head 709</b>						
9323WF	Provision of water supply to Ngong Ping	21/2/2003	72.500	72.500	69.749	96.21%
<b>Head 711</b>						
B127WC	Mainlaying within development near Choi Wan Road and Jordan Valley	8/6/2001	79.900	79.900	78.227	97.91%
B128WC	Remaining waterworks for development near Choi Wan Road and Jordan Valley	25/2/2005	137.100	137.100	123.532	90.10%



## Enclosure 2 to PWSCI(2015-16)12

### Outturn Expenditure of Projects Completed in Financial Year 2014-15

Head	Number of projects completed	Original APE (\$ million)	Revised APE (\$ million)	Final outturn expenditure (\$ million)	Ratio of expenditure to final APE (%)
702	1	222	222	205	92.66%
703	26	6,351	6,850	6,375	93.07%
704	18	1,480	1,615	1,465	90.71%
705	6	662	707	596	84.25%
706	4	712	755	660	87.43%
707	9	1,717	2,102	1,704	81.03%
708	4	2,501	2,790	2,418	86.69%
709	1	73	73	70	96.21%
711	2	217	217	202	92.98%
<b>Total</b>	<b>71</b>	<b>13,935</b>	<b>15,331</b>	<b>13,695</b>	<b>89.33%</b>