

NOTE FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

Information on Projects Completed in the Financial Year 2015-16

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 2015-16. Such information has been provided to Members on an annual basis since 1998-99.

2. During 2015-16, the accounts for 60 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 87.1% of the final APE. The corresponding statistics for 2013-14 and 2014-15 were 81.6% and 89.3% respectively.

Category A Projects Completed in the Financial Year 2015-16

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 702						
2407CL	West Kowloon Reclamation – distributor roads and related drainage works	3/3/1995	580.000	580.200	563.797	97.17%
Head 703						
3263ES	Second secondary school at development near Choi Wan Road and Jordan Valley, Kwun Tong	3/7/2009	248.000	248.000	207.479	83.66%
3344EP	A 30-classroom primary school at development near Choi Wan Road and Jordan Valley, Kwun Tong	3/7/2009	189.900	189.900	142.602	75.09%
3180IC	Fitting-out works for Government facilities at new air cargo terminal	14/1/2011	174.300	174.300	121.167	69.52%
3012NT	Conversion of aqua privies into flushing toilets – phase 6	3/7/2009	221.100	221.100	178.711	80.83%
3406RO	District open space at Po Kong Village Road, Wong Tai Sin	6/7/2007	421.500	475.600	442.705	93.08%
3408RO	Recreational development at North Ap Lei Chau Reclamation	22/6/2007	94.300	94.300	90.976	96.48%
3419RO	Aldrich Bay Park	4/7/2008	115.600	135.200	127.314	94.17%
3421RO	District open space in Area 37, Tsueng Kwan O	19/6/2009	140.600	140.600	94.859	67.47%
3422RO	Local open space in Area 25, Fanling/Sheung Shui	19/6/2009	51.300	51.300	43.444	84.69%
3245RS	Conversion of secondary pool of Lai Chi Kok Park Swimming Pool into indoor heated pool	19/6/2009	166.700	166.700	118.217	70.92%

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3190SC	Tseung Kwan O Complex in Area 44, Tseung Kwan O	23/5/2008	530.900	530.900	498.463	93.89%
Head 704						
4061DS	Northwest New Territories development – trunk sewers, sewage pumping stations and rising mains – stage 3	21/6/2002	61.300	61.300	48.805	79.62%
4084DS	North West New Territories Development – trunk sewers, sewage pumping stations and rising mains – stage I remainder	9/1/1989	49.000	63.800	57.868	90.70%
4089DS	Northwest New Territories development – trunk sewers, sewage pumping station and rising mains – stage II	17/5/1989	115.000	167.000	152.471	91.30%
4208DS	Outlying Islands sewerage, stage 1 phase 1 part 1 – Ngong Ping village sewerage works	10/6/2005	25.800	25.800	20.722	80.32%
4334DS	Yuen Long and Kam Tin sewerage, stage 2 phases 2 and 4D	21/6/2002	109.500	109.500	101.571	92.76%
4335DS	Yuen Long and Kam Tin sewerage, stage 3 phase 1	21/6/2002	59.900	59.900	52.682	87.95%
Head 705						
5687CL	Infrastructure for Penny's Bay development, package 2	22/6/2001	3,917.000	3,917.000	3,911.242	99.85%
5697CL	Infrastructure for Penny's Bay development, package 3 and Penny's Bay reclamation stage 2	24/5/2002	2,375.900	2,375.900	2,345.729	98.73%
5060DR	Island West Refuse Transfer Station	11/3/1994	1,311.200	789.420	722.768	91.56%

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5083DR	West Kowloon refuse transfer station	10/6/1994	808.000	808.000	629.835	77.95%
5152DR	Outlying Islands refuse transfer facilities – stage I, phase I	8/7/1994	376.000	376.000	302.889	80.56%
5167DR	Provision of grease trap waste treatment facility at a refuse transfer station	24/3/2006	85.300	85.300	84.803	99.42%
5169DR	Restoration of Northwest New Territories landfills and Gin Drinkers Bay landfill – aftercare work	24/3/2006	95.700	144.300	116.746	80.91%
5017LC	Pier for maximum security prison at Shek Pik	30/5/1984	5.000	7.400	5.836	78.86%
5740TH	Detailed design of Chok Ko Wan Link Road in North Lantau	21/1/2000	117.100	117.100	25.159	21.49%
5779TH	Chok Ko Wan Link Road – Penny's Bay Section	24/5/2002	241.300	241.300	239.948	99.44%
Head 706						
6159TB	Reconstruction of footbridge near Hsin Kuang Centre and extensions of bus bays at Lung Cheung Road	20/11/2009	83.800	83.800	50.756	60.57%
6080TH	New Territories circular road improvements, Au Tau to Fan Kam Road – phases I to IV and VI	19/1/1983	168.000	1,064.000	1,061.677	99.78%
6249TH	North West New Territories Development – Yuen Long Southern By-pass	12/7/1991	407.000	420.400	411.662	97.92%
6701TH	Castle Peak Road improvement between area 2 and Ka Loon Tsuen, Tsuen Wan – consultants' design fees and investigations	13/6/1997	57.200	57.200	53.112	92.85%
6765TH	Retrofitting of noise barriers on Tseung Kwan O Road	11/5/2007	142.100	167.700	162.847	97.11%

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6800TH	Retrofitting of noise barriers at Kwun Tong Bypass	14/12/2007	87.200	87.200	74.638	85.59%
Head 707						
7043CD	North West New Territories development – main drainage channels for Yuen Long and Kam Tin – stage 1, phase 2	9/6/1995	356.800	356.800	340.252	95.36%
7117CD	Village flood protection for Mai Po Lo Wai, Mai Po San Tsuen, Ma Tin Tsuen and Shui Pin Wai, North West New Territories	22/6/2001	174.800	174.800	155.276	88.83%
7087CL	Shek Wu Hui development, package 4, engineering works	21/12/1977	132.160	948.600	895.923	94.45%
7092CL	Tai Po development, package 4	2/8/1978	292.100	648.000	647.640	99.94%
7115CL	Mui Wo development, package 5, engineering works	20/12/1978	24.600	24.600	24.418	99.26%
7719CL	Kai Tak development – engineering review	15/12/2006	87.500	87.500	76.441	87.36%
7749CL	Kai Tak development – reprovisioning of radar on top of the cruise terminal building	24/6/2011	88.400	88.400	87.737	99.25%
7770TH	Grade-separated interchange T1/P1/P2, Tseung Kwan O	11/1/2002	438.600	438.600	436.059	99.42%
7811TH	Ping Ha Road improvement – remaining works (Ha Tsuen Section)	9/1/2009	137.000	137.000	109.957	80.26%
7824TH	Ping Ha Road Improvement – remaining works (Ha Tsuen Section between Tin Wah Road and Sha Chau Lei)	6/7/2007	170.000	235.800	234.821	99.58%

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Head 708						
8088EB	Redevelopment of Concordia Lutheran School at Tai Hang Tung Road, Sham Shui Po	13/6/2008	179.100	179.100	149.416	83.43%
8019EC	Improvement works to existing secondary schools based on the recommendations of the Education Commission Report No. 5, phase 4	27/2/1998	166.000	1,641.900	924.444	56.30%
8020EC	Improvement works to existing primary schools based on the recommendations of the Education Commission Report No. 5, phase 4	27/2/1998	235.400	1,613.100	892.487	55.33%
8030EC	Construction works for schools in the final phase of the School Improvement Programme (batch 7)	5/12/2003	144.000	144.000	121.000	84.03%
8032EC	Construction works for schools in the final phase of the School Improvement Programme (first batch)	12/4/2002	1,758.400	1,758.400	1,450.538	82.49%
8033EC	Construction works for schools in the final phase of the School Improvement Programme (second batch)	26/4/2002	1,223.500	1,207.000	1,030.780	85.40%
8037EC	A private independent school (secondary-cum-primary) in Area N4b, Discovery Bay	17/2/2006	137.000	137.000	126.591	92.40%
8038EC	A direct subsidy scheme school (secondary-cum-primary) at Harmony Road, Siu Sai Wan	14/5/2004	126.400	126.400	117.644	93.07%
8069MM	Relocation of Siu Lam Hospital to Block B of Castle Peak Hospital	3/7/2009	320.300	320.300	232.815	72.69%
8022QJ	Relocation and expansion of Hong Kong Maritime Museum – consultancy studies	21/1/2010	14.468	14.468	14.468	100.00%

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8023QJ	Re-roofing for Administration Block of the Hong Kong Academy for Performing Arts	12/1/2010	5.650	5.650	3.810	67.43%
8026QJ	Renovation of Control Rooms for TV Studio of the Hong Kong Academy for Performing Arts	27/1/2011	3.038	3.038	2.707	89.10%
8038QJ	Youth Hostel Scheme – pre-construction studies by The Hong Kong Federation of Youth Groups (Lot 1944 in DD 6)	10/2/2014	0.580	0.580	0.561	96.72%
Head 709						
9076WC	Improvement to Hong Kong Central mid-level and high level areas water supply – remaining works	11/5/2007	229.300	329.800	323.545	98.10%
9331WF	Mainlaying between Siu Lam and So Kwun Tan	15/12/2006	44.800	44.800	44.595	99.54%
9343WF	Expansion of Tai Po Water Treatment Works and ancillary raw water and fresh water transfer facilities – part 1 works	5/2/2010	259.900	259.900	218.950	84.24%

Enclosure 2 to PWSCI(2016-17)11

Outturn Expenditure of Projects Completed in Financial Year 2015-16

Head	Number of projects completed	Original APE (\$ million)	Revised APE (\$ million)	Final outturn expenditure (\$ million)	Ratio of expenditure to final APE (%)
702	1	580	580	564	97.17%
703	11	2,354	2,428	2,066	85.09%
704	6	421	487	434	89.12%
705	10	9,333	8,862	8,385	94.62%
706	6	945	1,880	1,815	96.54%
707	10	1,902	3,140	3,009	95.83%
708	13	4,314	7,151	5,067	70.86%
709	3	534	635	587	92.44%
Total	60	20,383	25,163	21,927	87.14%