

NOTE FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

Information on Projects Completed in the Financial Year 2016-17

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 2016-17. Such information has been provided to Members on an annual basis since 1998-99.

2. During 2016-17, the accounts for 40 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 75.8% of the final APE. The corresponding statistics for 2014-15 and 2015-16 were 89.3% and 87.1% respectively.

Financial Services and the Treasury Bureau
December 2018

Category A Projects Completed in the Financial Year 2016-17

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						
2353CL	Central and Wan Chai reclamation, package I, phase I — consultants' fees and site investigation	1/6/1990	116.000	116.000	94.561	81.52%
Head 703						
3048RG	Tin Shui Wai public library cum indoor recreation centre	6/7/2007	625.400	625.400	569.064	90.99%
3183SC	Community hall at Yau Tong Estate Redevelopment, phase 4	6/7/2001	40.300	54.600	52.510	96.17%
3114KA*	Purchase and conversion of industrial building for Water Supplies Department facilities	10/6/2011	790.500	790.500	0.000	0.00%
3265ES	Extension of Lai Chack Middle School at Scout Path, Kowloon	23/5/2008	80.700	100.000	98.398	98.40%
3264RS	Swimming pool complex in Area 1 (San Wai Court), Tuen Mun	13/2/2009	791.400	791.400	564.395	71.32%
3052RG	Lam Tin North Municipal Services Building	8/5/2009	708.500	708.500	491.878	69.43%
3012RE	Hung Hom indoor stadium — superstructure	1/11/1974	68.600	177.526	170.366	95.97%
3323EP	A 24-classroom primary school at the junction of Texaco Road and Castle Peak Road, Tsuen Wan	1/12/2006	105.300	105.300	105.221	99.92%

* On 10 June 2011, FC approved the upgrading of **114KA** entitled “Purchase and conversion of industrial building for Water Supplies Department facilities” for purchasing and covering an industrial building for relocation of the Water Supplies Department (WSD) facilities in Mong Kok. However, no suitable industrial building satisfying WSD’s operational requirements and within budget could be identified despite the extensive search by WSD’s consultants. To facilitate an early release of the Mong Kok site, Development Bureau decided to put forward the project **117KA** “Relocation of New Territories West Regional Office and Water Resources Education Centre of Water Supplies Department to Tin Shui Wai” for construction of a new building for the WSD facilities in lieu of **114KA**. **114KA** was therefore not pursued as **117KA** was approved by FC on 26 June 2015. This development was reported to the Public Works Subcommittee vide PWSC(2015-16)15.

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3431RO	Tuen Mun River beautification - Tin Hau Temple Plaza	13/5/2011	134.500	134.500	83.651	62.19%
3053RG	Sports centre and community hall in Area 101, Tin Shui Wai	19/6/2009	629.800	629.800	393.047	62.41%
3192SC	Joint-user complex in Area 44, Fanling	24/6/2011	162.200	162.200	133.202	82.12%
Head 704						
4194DS	Yuen Long and Kam Tin sewerage, stage II, phase I — modification works at Ping Shun Street pumping station, rising main to Ha Tsuen pumping station and sewers in Tong Yan San Tsuen	12/5/1995	225.400	225.400	85.692	38.02%
4209DS	Outlying Islands sewerage, stage 1 phase 1 — consultants' fees and investigation	12/4/1996	24.000	44.600	36.186	81.13%
4283DS	Port Shelter sewerage, stage 1 phase 2 and stage 2 phase 2 — Silverstrand, Tai Wan and Sha Ha sewerage	29/11/1996	105.000	105.000	76.501	72.86%
4338DS	Improvement and upgrading of the sewerage systems in Sha Tin/Ma On Shan New Town	1/12/2006	74.900	74.900	64.103	85.58%
Head 705						
5070DR	Low-level radioactive waste storage facility	18/7/2003	89.100	89.100	89.088	99.99%
5014GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works – investigation and preliminary design	9/1/2009	89.000	89.000	76.337	85.77%

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Head 706						
6156TB	Fortress Hill Pedestrian Link	25/6/2004	23.800	23.800	22.620	95.04%
6553TH	Castle Peak Road improvement between Sham Tseng and Ka Loon Tsuen, Tsuen Wan	9/3/2001	1,232.300	1,232.300	1,013.346	82.23%
6026TC	Implementation of the Closed Circuit Television (CCTV) system for existing strategic roads	6/7/2007	32.400	32.400	21.515	66.40%
6829TH	Improvement and Extension of Kam Pok Road	18/2/2011	148.600	148.600	126.351	85.03%
Head 707						
7487CL	Tung Chung development phase 3A, reclamation for Areas 51, 52 (part) and 53 to 56	15/1/1999	712.700	712.700	487.504	68.40%
7100CD	Main Drainage Channel for Ngau Tam Mei Phase 1 — Yau Mei San Tsuen to Tai Sang Wai Section	2/7/1999	442.500	442.500	315.739	71.35%
7780TH	Retrofitting of noise barriers on Cheung Pei Shan Road, Tsuen Wan	6/5/2005	217.300	217.300	200.247	92.15%
7727CL	Engineering infrastructure works for Pak Shek Kok development — stage 2B — extension of Yau King Lane	26/1/2007	56.900	56.900	46.038	80.91%
7743CL	Tseung Kwan O further development - infrastructure works for Tseung Kwan O stage I landfill site (phase I)	24/4/2009	168.900	168.900	156.238	92.50%

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7717CL	Tseung Kwan O further development — site formation and infrastructure works at Pak Shing Kok	13/6/2008	250.000	250.000	204.247	81.70%
7730CL	Tai Po development – advance site formation and engineering infrastructure works at southern portion of Tai Po Area 39	25/5/2007	56.300	56.300	56.284	99.97%
7715CL	Tseung Kwan O further development — Infrastructure works at Town Centre South and Tiu Keng Leng, Tseung Kwan O	5/6/2009	546.700	546.700	460.026	84.15%
7435RO	Improvement works at Tai O, phase 1	18/6/2010	151.000	151.000	150.428	99.62%
Head 708						
8039EC	A private independent school (secondary-cum-primary) in Area 90B, Ma On Shan	18/7/2003	191.600	191.600	188.881	98.58%
8001MR	Tseung Kwan O Hospital — construction works	21/7/1995	2,047.290	2,047.290	1,581.645	77.26%
8038EB	Extension to De La Salle Secondary School	8/1/1993	18.577	26.150	25.757	98.50%
8007QJ	Conversion of the Bethanie into the second campus for The Hong Kong Academy for Performing Arts	7/3/2003	74.200	74.200	74.200	100.00%
8062MM	Improvement of infection control provision for autopsy facilities in public hospitals	24/6/2005	68.400	68.400	62.935	92.01%
8078MM	Ward renovation in Kwai Chung Hospital	5/7/2013	45.100	45.100	39.987	88.66%

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Head 709						
9339WF	Expansion of Tai Po water treatment works and ancillary raw water and fresh water transfer facilities — design and site investigation	8/5/2009	43.400	43.400	42.949	98.96%
9174WC	Replacement and rehabilitation of water mains, stage 1 phase 2	28/4/2006	1,267.100	1,267.100	1,258.947	99.36%
9345WF	Planning and investigation study of desalination plant at Tseung Kwan O	8/6/2012	34.300	34.300	27.057	78.88%

Enclosure 2 to PWSCI(2018-19)8**Outturn Expenditure of Projects Completed in Financial Year 2016-17**

Head	Number of projects completed	Original APE (\$ million)	Revised APE (\$ million)	Final outturn expenditure (\$ million)	Ratio of expenditure to final APE (%)
702	1	116	116	95	81.52%
703	11	4,137	4,280	2,662	62.20%
704	4	429	450	262	58.22%
705	2	178	178	165	92.70%
706	4	1,437	1,437	1,184	82.39%
707	9	2,602	2,602	2,077	79.82%
708	6	2,445	2,453	1,973	80.43%
709	3	1,345	1,345	1,329	98.81%
Total	40	12,689	12,861	9,747	75.79%