

NOTE FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

Information on Projects Completed in the Financial Year 2017-18

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 2017-18. Such information has been provided to Members on an annual basis since 1998-99.

2. During 2017-18, the accounts for 55 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 87.9% of the final APE. The corresponding statistics for 2015-16 and 2016-17 were 87.1% and 75.8% respectively.

Financial Services and the Treasury Bureau
July 2019

Category A Projects Completed in the Financial Year 2017-18

Project code	Project title	Date of approval by Finance Committee	Original APE (\$million)	Revised APE (\$million)	Final outturn expenditure (\$million)	Ratio of expenditure to final APE (%)
Head 703						
3015GB	Construction of a secondary boundary fence and new sections of primary boundary fence and boundary patrol road - phase 1	19/6/2009	395.500	395.500	259.712	65.67%
3049FS	Extension of Man Kam To food inspection facilities	22/1/2010	176.100	176.100	171.627	97.46%
3054RG	Town park, indoor velodrome-cum-sports centre in Area 45, Tseung Kwan O	5/2/2010	1,129.700	1,144.200	1,143.641	99.95%
3055RE	A permanent planning and infrastructure exhibition gallery at City Hall Annex	4/7/2008	253.700	253.700	205.428	80.97%
3063KA	Tamar development project	23/6/2006	5,168.900	5,528.700	5,414.799	97.94%
3075KA	New Civil Aviation Department headquarters	11/1/2008	1,997.000	1,997.000	1,913.632	95.83%
3176SC	Joint-user complex at Bailey Street, To Kwa Wan Reclamation	5/2/2010	476.400	476.400	377.233	79.18%
3261ES	Secondary school at Aberdeen Reservoir Road, Aberdeen	16/11/2007	182.000	209.300	208.245	99.50%
3388RO	Sham Shui Po Park - stage 2	19/5/2006	50.300	50.300	44.159	87.79%
3400RO	District open space in Area 40A, Tseung Kwan O	19/5/2006	60.000	60.000	48.944	81.57%
3420RO	Local open space at Chung Yee Street, Kowloon City	8/6/2012	88.800	88.800	71.380	80.38%

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Head 704						
4090CD	Regulation of Shenzhen River, stage III	21/12/2001	563.700	563.700	379.436	67.31%
4111CD	Drainage improvement in Tsuen Wan, Kwai Chung and Tsing Yi - Tsuen Wan drainage tunnel	22/6/2007	1,259.500	1,486.000	1,434.227	96.52%
4120CD	Drainage improvement in Sai Kung	26/1/2007	158.000	158.000	152.226	96.35%
4126CD	Drainage improvement in East Kowloon — package B phase 2	26/1/2007	190.900	190.900	166.163	87.04%
4134CD	Drainage improvement in East Kowloon - Package A	2/7/2004	251.500	251.500	205.927	81.88%
4142CD	Drainage improvement in East Kowloon - package B phase 1	13/1/2006	242.000	242.000	220.897	91.28%
4155CD	West Kowloon drainage improvement - Lai Chi Kok drainage tunnel	25/4/2008	1,669.100	1,669.100	1,531.441	91.75%
4212DS	Wan Chai East and North Point sewerage, stage 1 works	18/4/1997	504.700	504.700	421.769	83.57%
4229DS	North District and Tolo Harbour sewerage, sewage treatment and disposal - high priority works - expansion of Shek Wu Hui sewage treatment works and Ting Kok Road pumping station No.5	24/6/2005	283.100	283.100	204.545	72.25%
4237DS	Tai Po Tai Wo Road sewage pumping station and rising mains	25/4/2008	153.000	162.000	161.413	99.64%

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4342DS	Tai Po sewage treatment works stage 5 phase 2A – disinfection	6/7/2007	52.700	52.700	51.786	98.27%
4347DS	Port Shelter sewerage stage 3 – Sai Kung Area 4 sewerage	13/1/2006	73.000	78.000	77.342	99.16%
4357DS	Sewage interception scheme in Kowloon City	19/6/2009	700.300	700.300	592.934	84.67%
4363DS	Provision of interception facilities at Jordan Valley box culvert	17/12/2010	588.000	588.000	445.067	75.69%
4365DS	Tolo Harbour sewerage of unsewered areas, stage 1 phase 2C	21/11/2008	381.400	381.400	368.613	96.65%
Head 705						
5016GB	Liantang/Heung Yuen Wai Boundary Control Point and associated works – village reprovisioning works	30/4/2010	51.300	51.300	51.290	99.98%
5236RS	Provision of a multi-purpose grass pitch on Sai Tso Wan former landfill	12/1/2001	39.900	46.500	46.385	99.75%
5432RO	Aberdeen Tourism Project	18/2/2011	288.100	288.100	230.424	79.98%
5703CL	Development of EcoPark in Tuen Mun Area 38	24/3/2006	319.100	319.100	308.877	96.80%

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Head 707						
7052TH	Route 9 - Section between Shek Wai Kok and Chai Wan Kok	27/4/2001	1,098.500	1,098.500	750.870	68.35%
7270RS	Cycle tracks and associated facilities along seafront at Town Centre South, Tseung Kwan O	18/2/2011	107.100	107.100	87.548	81.74%
7705CL	Hang Hau Tsuen Channel at Lau Fau Shan	3/7/2009	91.200	91.200	89.854	98.52%
7710CL	Hung Shui Kiu development, stage 2 - widening of Tin Ha Road and Tan Kwai Tsuen Road	13/4/2012	106.000	113.000	111.959	99.08%
7712CL	Planning and engineering study on the remaining development in Tung Chung	8/7/2011	44.000	44.000	42.877	97.45%
7723CL	Engineering infrastructure works for Pak Shek Kok development, stage 2D - Road L3 and Road L7	6/7/2007	306.900	306.900	305.622	99.58%
7726CL	Review Studies on North East New Territories New Development Areas : consultants' fees and site investigation	9/5/2008	54.200	54.200	54.133	99.88%
7735CL	Planning and engineering study on development of Lok Ma Chau Loop: consultants' fees and site investigation	24/4/2009	33.700	33.700	30.292	89.89%
7736CL	Site formation for Kai Tak cruise terminal development	20/11/2009	2,303.900	2,303.900	1,362.656	59.15%
7771TH	Tsuen Wan Road upgrading - site investigation and preliminary design	8/3/2002	43.300	43.300	10.935	25.25%

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7827TH	Tseung Kwan O – Lam Tin Tunnel – investigation and preliminary design	9/1/2009	198.900	198.900	149.803	75.32%
Head 708						
8005EU	New academic block and student hostel	24/4/2009	216.000	216.000	189.971	87.95%
8006MF	Redevelopment of Yan Chai Hospital - preparatory works	11/5/2007	20.700	20.700	13.994	67.60%
8011EL	Extension to the existing Academic Building	11/1/2008	90.800	116.100	111.398	95.95%
8016EA	Redevelopment of the former premises of the Church of Christ in China Chuen Yuen Second Primary School at Sheung Kok Street, Kwai Chung	22/6/2001	83.200	83.200	61.158	73.51%
8019EH	School of Communication-cum-School of Creative/Visual Arts Building	6/7/2007	222.100	237.100	227.386	95.90%
8026EA	A direct subsidy scheme primary school at Nam Fung Path, Wong Chuk Hang	24/3/2006	105.600	105.600	102.368	96.94%
8045MM	Establishment of a Radiotherapy Centre and redevelopment of the Accident and Emergency Department at Princess Margaret Hospital	15/7/2002	564.400	564.400	554.442	98.24%
8046EF	Teaching complex at western campus	17/12/2004	204.800	208.200	208.200	100.00%

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8048EC	A direct subsidy scheme school (secondary-cum-primary) in Area 65, Tseung Kwan O	25/6/2004	218.200	218.200	196.019	89.83%
8048EF	Teaching building at Chak Cheung Street phase 2	6/7/2007	121.200	125.300	125.300	100.00%
8051EC	Construction works for schools in the final phase of the School Improvement Programme (batch 5A)	16/5/2003	259.100	259.100	236.557	91.30%
8052EG	Human Research Institute, phase 1	1/2/2008	133.200	188.500	151.888	80.58%
8060MM	Improvement of facilities in the Specialist Outpatient Block of Pamela Youde Nethersole Eastern Hospital	24/6/2005	59.000	59.000	48.194	81.68%
8085EB	Extension to Fanling Lutheran Secondary School at Jockey Club Road, Fanling	1/12/2006	81.200	81.200	77.987	96.04%

Enclosure 2 to PWSCI(2019-20)8**Outturn Expenditure of Projects Completed in Financial Year 2017-18**

Head	Number of projects completed	Original APE (\$ million)	Revised APE (\$ million)	Final outturn expenditure (\$ million)	Ratio of expenditure to final APE (%)
703	11	9,978	10,380	9,859	94.98%
704	15	7,071	7,311	6,414	87.73%
705	4	698	705	637	90.35%
707	11	4,388	4,395	2,996	68.19%
708	14	2,380	2,483	2,305	92.83%
Total	55	24,515	25,274	22,211	87.88%