

NOTE FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

Information on Projects Completed in the Financial Year 2018-19

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 2018-19. Such information has been provided to Members on an annual basis since 1998-99.

2. During 2018-19, the accounts for 44 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 84.1% of the final APE. The corresponding statistics for 2016-17 and 2017-18 were 75.8% and 87.9% respectively.

Financial Services and the Treasury Bureau
February 2020

Category A Projects Completed in the Financial Year 2018-19

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 702						
2386CL	Central Reclamation Phase I - engineering works	23/7/1993	2,732.000	2,644.000	2,601.831	98.41%
Head 703						
3017NB	Provision of a columbarium and garden of remembrance at Kiu Tau Road, Wo Hop Shek	3/7/2009	629.500	629.500	413.607	65.70%
3051RG	Redevelopment of Kwun Tong Swimming Pool Complex and Kwun Tong Recreation Ground	3/7/2009	1,323.800	1,323.800	1,036.081	78.27%
3054RE	Improvement to Queen Elizabeth Stadium	9/2/2007	112.300	112.300	104.076	92.68%
3057RE	Conversion of Yau Ma Tei Theatre and Red Brick Building into a Xiqu Activity Centre	13/2/2009	186.700	186.700	110.695	59.29%
3062JA	Redevelopment of disciplined services quarters in Fu Tei, Tuen Mun	13/7/2012	413.400	413.400	293.762	71.06%
3068GI	Relocation of the Printing Workshop of Government Logistics Department	7/6/2013	365.100	365.100	278.046	76.16%
3171BF	Development of Aberdeen fire station-cum-ambulance depot	5/2/2010	177.200	177.200	165.357	93.32%
3173SC	Centre for Youth Development	9/11/2001	550.900	550.900	531.456	96.47%
3181GK	Construction of a station for the new Terminal Doppler Weather Radar	6/1/2012	175.700	175.700	149.804	85.26%

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3429RO	Open space in Area 117, Tin Shui Wai	13/4/2012	232.300	232.300	170.520	73.41%
3443RO	Runway Park at Kai Tak, Kowloon City District - Phase 1	13/7/2012	169.700	169.700	131.878	77.71%
Head 704						
4162CD	Reconstruction and rehabilitation of Kai Tak nullah from Po Kong Village Road to Tung Kwong Road - stage 1	2/7/2010	159.400	159.400	138.280	86.75%
4164CD	Drainage improvement in Northern New Territories - construction of a box culvert underneath Castle Peak Road at San Tin	18/2/2011	26.800	26.800	25.558	95.37%
4176DS	Central, Western and Wan Chai West sewerage—consultants' fees and investigations	22/4/1994	40.100	40.100	28.338	70.67%
4276DS	Sha Tin sewage treatment works - stage III extension	16/6/2000	2,425.000	2,425.000	1,961.014	80.87%
4327DS	Central, Western and Wan Chai West sewerage, stage 2 Phase 1 works	27/4/2001	202.000	202.000	153.283	75.88%
4333DS	Central, Western and Wan Chai West Sewerage, Stage 2 Phase 2A works	21/6/2002	253.800	253.800	179.798	70.84%
4370DS	Village sewerage at Wang Chau of Yuen Long	19/6/2009	219.200	219.200	144.996	66.15%

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4376DS	Trunk sewerage at Lau Fau Shan	10/6/2011	196.300	196.300	182.795	93.12%
Head 705						
5039DR	North West New Territories Refuse Transfer Station	1/7/1994	339.000	339.000	214.313	63.22%
5041CG	Greening master plan for remaining urban areas in Kowloon and on Hong Kong Island – consultancy study and site investigation	22/6/2007	51.500	51.500	24.417	47.41%
5044CG	Greening Master Plans for Kowloon West and Hong Kong Island – works for Mong Kok, Yau Ma Tei, Sheung Wan, Wan Chai and Causeway Bay	9/5/2008	126.000	126.000	101.698	80.71%
5046CG	Greening Master Plans for Kowloon West, Kowloon East and Hong Kong Island – works for remaining urban areas	8/5/2009	466.000	466.000	323.322	69.38%
5750CL	Study on long-term strategy for cavern development	11/5/2012	40.400	40.400	38.969	96.46%
Head 706						
6025TC	Replacement of Conventional Traffic Signals with Light Emitting Diode (LED) Traffic Signals in Hong Kong	25/4/2008	140.300	140.300	67.773	48.31%
6028TC	Speed Map Panels in the New Territories	3/7/2009	70.900	70.900	67.306	94.93%

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6055TR	West Island Line - essential public infrastructure works	3/7/2009	103.600	103.600	69.554	67.14%
6058TR	Shatin to Central Link - construction of railway works - protection works	24/6/2011	541.600	541.600	429.859	79.37%
6759TH	Shenzhen Western Corridor	21/2/2003	3,188.000	3,188.000	2,626.235	82.38%
6792TH	Reconstruction and improvement of Tuen Mun Road - detailed design and associated site investigations	11/6/2004	71.600	71.600	59.684	83.36%
6805TH	Retrofitting of noise barriers on Fanling Highway (MTR Fanling Station to Wo Hing Road)	24/4/2009	247.100	247.100	241.870	97.88%
6807TH	Retrofitting of noise barriers on Fanling Highway (Po Shek Wu Road to MTR Fanling Station)	24/4/2009	506.900	506.900	387.606	76.47%
6848TH	Retrofitting of noise barriers on Tai Po Tai Wo Road near Po Nga Court	13/5/2011	96.600	96.600	94.796	98.13%
Head 707						
7160TB	Footbridge across Po Yap Road linking Tseung Kwan O Area 55 and Area 65	21/2/2014	80.50	80.50	68.16	84.67%
7324TH	Widening of Yeung Uk Road between Tai Ho Road and Ma Tau Pa Road	4/7/2008	163.30	163.30	118.05	72.29%
7713CL	Tai Po development - formation and servicing of Areas 12 (part) and 39, phase 2A	6/7/2007	160.400	160.400	159.381	99.36%

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Head 708						
8031EA	Redevelopment of St Rose of Lima's School at Embankment Road and Duke Street, Kowloon	9/1/2009	241.900	241.900	134.867	55.75%
8044EC	A private independent school (secondary-cum-primary) at Shum Wan Road, Aberdeen	2/7/2004	216.900	216.900	216.900	100.00%
Head 709						
9046WS	Uprating of Sha Tin salt water supply system	12/12/2007	207.400	207.400	200.254	96.55%
9090WC	Replacement and rehabilitation of water mains, stage 1 phase 1	16/5/2003	2,063.400	2,063.400	2,045.679	99.14%
9326WF	Inetgration of Lion Rock high level fresh water primary service reservoirs and Tseung Kwan O fresh water primary service reservoir	1/2/2008	159.700	159.700	154.219	96.57%
Head 711						
B079TI	Public Transport Interchange at Area 13, Hung Shui Kiu	15/3/2013	37.800	48.100	40.471	84.14%
B126WC	Water supply to housing development at Anderson Road	24/6/2011	231.500	231.500	188.792	81.55%

Enclosure 2 to PWSCI(2019-20)18**Outturn Expenditure of Projects Completed in Financial Year 2018-19**

Head	Number of projects completed	Original APE (\$ million)	Revised APE (\$ million)	Final outturn expenditure (\$ million)	Ratio of expenditure to final APE (%)
702	1	2,732.0	2,644.0	2,601.8	98.40%
703	11	4,336.6	4,336.6	3,385.3	78.06%
704	8	3,522.6	3,522.6	2,814.0	79.88%
705	5	1,022.9	1,022.9	702.7	68.70%
706	9	4,966.6	4,966.6	4,044.7	81.44%
707	3	404.2	404.2	345.6	85.50%
708	2	458.8	458.8	351.8	76.68%
709	3	2,430.5	2,430.5	2,400.1	98.75%
711	2	269.3	279.6	229.3	82.01%
Total	44	20,143.5	20,065.8	16,875.3	84.10%