

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

### **Information on Projects Completed in the Financial Year 2019-20**

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 2019-20. Such information has been provided to Members on an annual basis since 1998-99.

2. During 2019-20, the accounts for 19 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 83.9% of the final APE. The corresponding statistics for 2017-18 and 2018-19 were 87.9% and 84.1% respectively.

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Financial Services and the Treasury Bureau  
November 2020

## Category A Projects Completed in the Financial Year 2019-20

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 (%)
<b>Head 703</b>						
3050RG	District open space, sports centre and library in Area 74, Tseung Kwan O	24/6/2011	749.200	749.200	587.258	78.38%
3102KA	Purchase and fitting-out of office accommodation for the Hong Kong Economic and Trade Offices in Tokyo, Geneva and New York	16/12/1994	240.000	240.000	222.508	92.71%
3106ET	Special school in Area 16, Tuen Mun, for students with physical disability	5/2/2010	260.400	260.400	242.869	93.27%
3193SC	Community hall at the housing site in Area 18, Tuen Mun	18/2/2011	74.000	74.000	59.383	80.52%
3400IO	Transformation of the former Police Married Quarters on Hollywood Road into a creative industries landmark	8/7/2011	560.100	560.100	341.784	61.02%
3439RO	Kwun Tong promenade (stage 2)	13/7/2012	250.700	250.700	208.541	83.18%
<b>Head 704</b>						
4109CD	Drainage improvement works in Shuen Wan, Tai Po	21/11/2008	252.700	252.700	234.806	92.92%
4145CD	Upgrading of stormwater drains in Sheung Shui and Fanling	17/2/2006	92.200	92.200	62.468	67.75%
4379DS	Feasibility study on relocation of Sha Tin sewage treatment works to caverns	11/5/2012	57.900	57.900	55.353	95.60%

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<b>Head 705</b>						
5480CL	Disposal of contaminated mud - management and capping of contaminated mud pit IV	16/5/1997	570.100	570.100	484.960	85.07%
<b>Head 706</b>						
6721TH	Widening of Yuen Long Highway between Lam Tei and Shap Pat Heung Interchange	21/2/2003	931.000	944.700	938.324	99.33%
6796TH	Hong Kong–Zhuhai–Macao Bridge – conceptual design and advance technical studies	24/6/2005	26.800	26.800	12.419	46.34%
<b>Head 707</b>						
7741CL	Kai Tak Development – Stage 1 Advance Infrastructure Works for Developments at the Southern Part of the Former Runway	22/5/2009	539.600	539.600	530.200	98.26%
7739CL	Kai Tak development – Stage 1 infrastructure works at north apron area of Kai Tak Airport	22/5/2009	566.500	566.500	508.585	89.78%
7745CL	Kai Tak Development – Kai Tak Approach Channel and Kwun Tong Typhoon Shelter Improvement Works (Phase 1)	24/6/2011	717.700	717.700	427.554	59.57%

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<b>Head 708</b>						
8023EA	Reprovisioning of The Church of Christ in China Kei Tsz Primary School at Tsz Wan Shan Road, Wong Tai Sin	11/6/2004	89.700	92.700	91.982	99.23%
8035EC	Construction works for schools in the final phase of the School Improvement Programme (batch 3B)	15/7/2002	652.300	652.300	523.948	80.32%
8041EC	Construction works for schools in the final phase of the School Improvement Programme (batch 4B)	6/12/2002	840.300	840.300	704.784	83.87%
<b>Head 709</b>						
9327WF	Laying of western cross harbour main and associated land mains from West Kowloon to Sai Ying Pun	4/7/2008	354.500	354.500	340.912	96.17%

**Enclosure 2 to PWSCI(2020-21)9****Outturn Expenditure of Projects Completed in Financial Year 2019-20**

<b>Head</b>	<b>Number of projects completed</b>	<b>Original APE (\$ million)</b>	<b>Revised APE (\$ million)</b>	<b>Final outturn expenditure (\$ million)</b>	<b>Ratio of expenditure to final APE (%)</b>
703	6	2,134.4	2,134.4	1,662.4	77.9%
704	3	402.8	402.8	352.6	87.5%
705	1	570.1	570.1	485.0	85.1%
706	2	957.8	971.5	950.7	97.9%
707	3	1,823.8	1,823.8	1,466.3	80.4%
708	3	1,582.3	1,585.3	1,320.7	83.3%
709	1	354.5	354.5	340.9	96.2%
<b>Total</b>	<b>19</b>	<b>7,825.7</b>	<b>7,842.4</b>	<b>6,578.6</b>	<b>83.9%</b>