

NOTE FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

Information on Projects Completed in the Financial Year 2020-21

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 2020-21. Such information has been provided to Members on an annual basis since 1998-99.

2. During 2020-21, 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 83.8% of the final APE. The corresponding statistics for 2018-19 and 2019-20 were 84.1% and 83.9% respectively.

Financial Services and the Treasury Bureau
July 2021

Category A Projects Completed in the Financial Year 2020-21

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						
3031LJ	West Kowloon Law Courts Building	13/4/2012	2,723.100	2,723.100	2,103.003	77.23%
3090MM	Extension of operating theatre block for Tuen Mun Hospital - substructure and utilities diversion works	22/4/2016	167.200	167.200	125.155	74.85%
3109KA	Construction of Trade and Industry Tower in Kai Tak Development Area	6/1/2012	2,645.100	2,645.100	1,877.858	70.99%
3172BF	Construction of fire station-cum-ambulance facility at Cheung Yip Street, Kowloon Bay	8/7/2011	210.000	210.000	161.798	77.05%
3191SC	Community hall and integrated family service centre at Tung Tau Estate phase 9, Wong Tai Sin	25/5/2007	47.000	54.700	53.070	97.02%
3235EP	Primary school in Sau Mau Ping Estate redevelopment phase 6, Sau Mau Ping	27/2/1998	104.700	119.300	109.621	91.89%
3241EP	Primary school in Sau Mau Ping Estate redevelopment phase 7, Sau Mau Ping	27/2/1998	102.800	117.400	111.152	94.68%
Head 704						
4092CD	Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvements, stage 1 phase 2B – remaining works	14/12/2007	202.400	202.400	172.717	85.33%
4102CD	Drainage improvement in Tuen Mun and Sham Tseng – package B	11/5/2007	76.500	91.400	89.271	97.67%

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4136CD	Drainage improvement works in Sha Tin	25/2/2005	72.400	82.200	78.743	95.79%
4137CD	Drainage improvement for Ma Wat River at Kau Lung Hang	4/3/2005	232.600	232.600	188.509	81.04%
4141CD	Drainage improvement works in Tai Po town area	18/11/2005	82.500	92.200	90.501	98.16%
4148CD	Drainage improvement works in Ping Kong, Kau Lung Hang, Yuen Leng, Nam Wa Po and Tai Hang areas	15/12/2006	260.500	358.400	356.369	99.43%
4151CD	Drainage improvement works in Lung Yeuk Tau, Kwan Tei South and Leng Tsai, Fanling	11/5/2007	120.300	134.600	132.334	98.32%
4153CD	Drainage improvement works in Tai Po Tin and Ping Che of Ta Kwu Ling, and Man Uk Pin and Lin Ma Hang of Sha Tau Kok	16/11/2007	161.800	169.600	168.693	99.47%
4156CD	Drainage improvement in Ki Lun Tsuen, Ma Tso Lung, Ying Pun, Shek Tsai Leng and Sha Ling in New Territories	23/5/2008	221.700	221.700	207.614	93.65%
4215DS	Yuen Long and Kam Tin sewerage and sewage disposal – Kam Tin trunk sewerage, phase 1 and Au Tau trunk sewers	16/12/2005	389.400	477.600	474.823	99.42%
4230DS	Outlying Islands sewerage stage 1 phase 1 part 2 – Yung Shue Wan sewerage, sewage treatment works and outfall	16/11/2007	288.300	354.500	354.257	99.93%

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4234DS	Outlying Islands sewerage stage 1 phase 2 – Sok Kwu Wan sewage collection, treatment and disposal facilities	16/11/2007	256.400	365.100	364.769	99.91%
4350DS	Yuen Long and Kam Tin sewerage and sewage disposal - consultants' fees and investigations	7/7/2006	28.000	28.000	19.410	69.32%
4371DS	Sewerage in western Tuen Mun	3/7/2009	1,340.000	1,340.000	1,168.223	87.18%
4373DS	Lam Tsuen Valley sewerage – stage 1	8/7/2011	274.400	274.400	249.585	90.96%
4384DS	Yuen Long and Kam Tin sewerage, stage 3 package 2	13/7/2012	213.400	213.400	193.301	90.58%
Head 707						
7020HH	Village improvements and development schemes in the New Territories: 1991-92 programme	12/7/1991	23.00	23.00	17.873	77.71%
7070CD	Yuen Long bypass floodway	21/6/2002	476.200	517.000	511.934	99.02%
7073TH	Improvement to Kwan Mun Hau Street (Yeung Uk Road to Castle Peak Road) Phase I	22/2/1989	80.00	111.21	110.02	98.93%
7111KA	Government, Institution or Community facilities in the Kwun Tong Town Centre redevelopment - additional medical and health facilities	15/3/2013	105.00	105.00	79.286	75.51%

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7181TB	Kwun Tong Town Centre redevelopment - provision of grade-separated pedestrian linkages (Yuet Wah Street pedestrian linkage)	15/3/2013	95.000	95.000	75.697	79.68%
7455RO	Signature Project Scheme (Wong Tai Sin District) - Expansion and improvement of Wong Tai Sin Square	17/4/2015	31.100	31.100	25.825	83.04%
7695CL	Remaining engineering infrastructure works for Pak Shek Kok development - stage 1	7/12/2001	537.000	575.000	574.409	99.90%
7720CL	Engineering infrastructure works for Pak Shek Kok development, stage 2C - Road L5 and adjoining parking and loading/unloading areas	19/5/2006	46.500	46.500	33.343	71.71%
7741TH	Northern Access to Area 86, Tseung Kwan O	13/1/2006	114.30	120.80	119.76	99.14%
Head 708						
8003MR	Expansion of Tseung Kwan O Hospital	8/7/2008	1,944.900	1,944.900	1,523.081	78.31%
8009MA	Redevelopment of Caritas Medical Centre, phase 2 - preparatory works	18/7/2003	47.900	57.400	55.241	96.24%
8028EA	Reprovisioning of St. Francis' Canossian School at St. Francis Street, Wan Chai	9/2/2007	98.500	103.600	100.866	97.36%
8037QJ	Youth Hostel Scheme - pre-construction studies by the Tung Wah Group of Hospitals (Site at IL No. 338)	5/4/2013	1.200	2.100	2.000	95.24%

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8040QJ	Relocation of the office of Hong Kong Arts Development Council	14/5/2015	11.700	11.700	6.460	55.21%
Head 709						
9325WF	Integration of Mt Davis Fresh Water Primary Service Reservoir with Central and Western Low Level Fresh Water Supply System	7/7/2006	32.800	32.800	25.949	79.11%
9359WF	Design and construction for first stage of desalination plant at Tseung Kwan O - investigation study review, design and site investigation	26/6/2015	154.500	154.500	135.851	87.93%
Head 711						
B437RO	District open space adjoining Lower Ngau Tau Kok public housing redevelopment	13/7/2012	125.000	125.000	99.805	79.84%

Enclosure 2 to PWSCI(2021-22)2**Outturn Expenditure of Projects Completed in Financial Year 2020-21**

Head	Number of projects completed	Original APE (\$ million)	Revised APE (\$ million)	Final outturn expenditure (\$ million)	Ratio of expenditure to final APE (%)
703	7	5,999.9	6,036.8	4,541.7	75.2%
704	16	4,220.6	4,638.1	4,309.1	92.9%
707	9	1,508.1	1,624.6	1,548.1	95.3%
708	5	2,104.2	2,119.7	1,687.7	79.6%
709	2	187.3	187.3	161.8	86.4%
711	1	125.0	125.0	99.8	79.8%
Total	40	14,145.1	14,731.5	12,348.2	83.8%