

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

### **Information on Projects completed in the Financial Year 2007-08**

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 2007-08. Such information has been provided to Members on an annual basis since 1998-99.

2. During 2007-08, the accounts for 118 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 per project on average represented some 79.7% of the original/revised APE. The corresponding statistics for 2005-06 and 2006-07 were 78.2% and 74.7% respectively.

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## Category A Projects Completed in 2007-08

| Project Code    | Project Title  | FC Approval Date | Original APE (\$Million) | Revised APE (\$Million) | Final Outturn Expenditure (\$Million) | Ratio of Expenditure to Original/Revised APE (%) |
|-----------------|--|------------------|--------------------------|-------------------------|---------------------------------------|--|
| <b>Head 702</b> |  |                  |                          |                         |                                       |  |
| 2049 GI         | Consultancy for the Operational Windshear Warning System and advance site investigations                                   | 16/7/1993        | 135.600                  | -                       | 125.216                               | 92.34%   |
| 2057 GI         | Stand-alone government buildings, fitting out works within Passenger Terminal Building and remaining equipment and systems | 27/1/1995        | 2,361.200                | 2,425.800               | 2,061.757                             | 84.99%   |
| 2060 GI         | Government facilities for the second runway of the new airport at Chek Lap Kok   | 21/6/1996        | 602.000                  | -                       | 543.052                               | 90.21%   |
| 2601 TH         | Foothills bypass and improvement works along Wong Chu Road in Tuen Mun   | 27/2/1998        | 2,061.700                | -                       | 1,088.353                             | 52.79%   |
| <b>Head 703</b> |  |                  |                          |                         |                                       |  |
| 3047 AP         | Improvements to Government Dockyard - remaining works  | 20/6/1997        | 214.200                  | -                       | 174.079                               | 81.27%   |
| 3127 EP         | Second primary school in Area 108, Ma On Shan  | 19/7/1989        | 20.000                   | 25.000                  | 23.768                                | 95.07%   |
| 3185 EP         | Primary school in Kwai Fong Estate, Kwai Chung   | 24/11/1995       | 62.600                   | -                       | 48.430                                | 77.36%   |
| 3190 EP         | Primary school in Ma Hang, Stanley   | 19/7/1996        | 83.300                   | 95.280                  | 76.497                                | 80.29%   |
| 3242 EP         | Primary school in Tin Wan, Aberdeen  | 12/12/1997       | 87.700                   | 90.600                  | 84.686                                | 93.47%   |
| 3243 EP         | Primary school at Tsz Ching Estate, phase 2, Tsz Wan Shan  | 12/12/1997       | 76.800                   | 81.600                  | 67.130                                | 82.27%   |
| 3249 EP         | Primary school in Area 1, Tsing Yi   | 30/10/1998       | 105.200                  | -                       | 79.891                                | 75.94%   |
| 3273 EP         | Primary school at Fat Tseung Street, Sham Shui Po  | 9/6/2000         | 113.100                  | -                       | 80.591                                | 71.26%   |
| 3283 EP         | Primary school at Kai Yip Road, Kowloon Bay  | 22/6/2001        | 96.900                   | -                       | 78.557                                | 81.07%   |
| 3284 EP         | Primary school in Area 36, Fanling   | 9/11/2001        | 93.100                   | -                       | 64.477                                | 69.26%   |
| 3285 EP         | Primary school at Kai Yan Street, Kowloon Bay  | 22/6/2001        | 95.900                   | -                       | 72.983                                | 76.10%   |
| 3287 EP         | Primary school in Area 1, Tai Po   | 1/12/2000        | 103.300                  | -                       | 73.408                                | 71.06%   |
| 3288 EP         | Primary school in Ma Wan, Tsuen Wan  | 23/11/2001       | 110.700                  | -                       | 90.358                                | 81.62%   |

## Category A Projects Completed in 2007-08

| Project Code | Project Title  | FC Approval Date | Original APE (\$Million) | Revised APE (\$Million) | Final Outturn Expenditure (\$Million) | Ratio of Expenditure to Original/Revised APE (%) |
|--------------|--|------------------|--------------------------|-------------------------|---------------------------------------|--|
| 3293 EP      | Second primary school in Area 36, Fanling  | 9/11/2001        | 93.600                   | -                       | 66.640                                | 71.20%   |
| 3295 EP      | Primary school in Area 73A, Tseung Kwan O  | 7/12/2001        | 86.800                   | -                       | 76.664                                | 88.32%   |
| 3108 ES      | Secondary school in public housing estate, phase 3, Area 39/41, Tseung Kwan O      | 6/4/1990         | 33.700                   | 39.100                  | 36.402                                | 93.10%   |
| 3221 ES      | Secondary school in public housing estate, phase I, Aldrich Bay reclamation        | 27/2/1998        | 92.000                   | -                       | 87.056                                | 94.63%   |
| 3235 ES      | Two secondary schools at Fat Tseung Street, Sham Shui Po                           | 9/6/2000         | 253.700                  | -                       | 200.545                               | 79.05%   |
| 3236 ES      | Secondary school at Po Kong Village Road, Kowloon                                  | 23/6/2000        | 122.000                  | -                       | 103.381                               | 84.74%   |
| 3239 ES      | Secondary school in Area 36, Fanling   | 9/11/2001        | 104.900                  | -                       | 73.552                                | 70.12%   |
| 3246 ES      | Second secondary school in Area 14B, Sha Tin                                       | 10/5/2002        | 95.700                   | 102.400                 | 98.139                                | 95.84%   |
| 3249 ES      | Secondary school at Lai Hong Street, Sham Shui Po                                  | 24/5/2002        | 98.800                   | -                       | 81.802                                | 82.80%   |
| 3253 ES      | Secondary school at Hing Wah Street West, Sham Shui Po                             | 24/5/2002        | 98.800                   | -                       | 81.653                                | 82.64%   |
| 3055 ET      | Practical school at Mei Lai Road, Sham Shui Po                                     | 2/2/1996         | 89.000                   | -                       | 75.694                                | 85.05%   |
| 3041 FS      | Sheung Shui Slaughterhouse   | 19/7/1996        | 1,793.180                | -                       | 1,710.793                             | 95.41%   |
| 3133 GK      | Reprovisioning of defence facilities   | 8/7/1994         | 3,966.000                | -                       | 2,981.381                             | 75.17%   |
| 3066 KA      | Purchase and fitting out of office accommodation for the Beijing Office            | 26/5/2000        | 87.300                   | -                       | 85.627                                | 98.08%   |
| 3104 KA      | Shatin Government Offices Building   | 18/12/1998       | 1,255.400                | -                       | 716.172                               | 57.05%   |
| 3059 MC      | Fanling primary health care centre in Area 11B, Fanling                            | 15/1/1999        | 392.900                  | -                       | 248.167                               | 63.16%   |
| 3067 MC      | Public Health Laboratory Centre  | 31/7/1998        | 1,313.000                | -                       | 816.917                               | 62.22%   |
| 3083 MH      | Pamela Youde Nethersole Eastern Hospital - superstructure of hospital complex      | 1/7/1987         | 1,270.000                | 2,206.000               | 2,187.859                             | 99.18%   |
| 3094 MH      | Tai Po Convalescent / Infirmary Hospital   | 11/6/1993        | 645.000                  | -                       | 554.049                               | 85.90%   |
| 3110 MH      | Queen Elizabeth Hospital- refurbishment and improvement to Blocks A, C, E, G and H | 21/2/1992        | 432.000                  | -                       | 427.584                               | 98.98%   |

## Category A Projects Completed in 2007-08

| Project Code | Project Title  | FC Approval Date | Original APE (\$Million) | Revised APE (\$Million) | Final Outturn Expenditure (\$Million) | Ratio of Expenditure to Original/Revised APE (%) |
|--------------|--|------------------|--------------------------|-------------------------|---------------------------------------|--|
| 3012 NB      | Public mortuary in Area 26E, Kwai Chung  | 21/6/2002        | 140.200                  | -                       | 132.216                               | 94.31%   |
| 3004 NM      | Provision of air-conditioning and improvement works to existing markets/cooked food centres in the New Territories-phase 1 | 17/12/1999       | 355.280                  | -                       | 185.571                               | 52.23%   |
| 3003 NR      | Improvement to refuse collection points in the New Territories   | 17/12/1999       | 2.110                    | -                       | 1.465                                 | 69.43%   |
| 3003 NT      | Refurbishment of Tai Wai public toilet and bathhouse and addition of a refuse collection point, Sha Tin                    | 17/12/1999       | 10.170                   | -                       | 4.207                                 | 41.37%   |
| 3004 NT      | Improvement scheme for public toilet facilities in the New Territories - phase 2   | 17/12/1999       | 135.610                  | -                       | 68.056                                | 50.19%   |
| 3039 RE      | Hong Kong Heritage Museum  | 17/12/1999       | 213.130                  | -                       | 146.943                               | 68.95%   |
| 3040 RE      | Kwai Tsing Theatre   | 17/12/1999       | 50.320                   | -                       | 6.170                                 | 12.26%   |
| 3361 RO      | Lai Chi Kok Park, stage 3 (landscape portion-phase 1a)   | 17/12/1999       | 85.080                   | -                       | 46.286                                | 54.40%   |
| 3367 RO      | Jordan Valley Playground-phase 2, stage 2  | 10/3/2000        | 70.100                   | -                       | 57.512                                | 82.04%   |
| 3368 RO      | Kowloon Bay Recreation Ground  | 26/4/2002        | 109.200                  | -                       | 100.782                               | 92.29%   |
| 3371 RO      | Local open space in Area 14 (Mouse Island), Tuen Mun   | 15/7/2002        | 31.400                   | -                       | 25.376                                | 80.82%   |
| 3377 RO      | Local open space in Area 15, Tin Shui Wai  | 8/11/2002        | 44.000                   | -                       | 31.083                                | 70.64%   |
| 3384 RO      | Improvement to Lok Wah Playground, Kwun Tong   | 24/1/2003        | 44.900                   | -                       | 34.345                                | 76.49%   |
| 3386 RO      | District open space in Area 18, Tuen Mun   | 11/4/2003        | 35.200                   | -                       | 29.244                                | 83.08%   |
| 3130 RS      | Indoor recreation centre, Tai Wo Estate, Area 3/23, Tai Po   | 3/9/1985         | 10.950                   | 12.920                  | 12.705                                | 98.34%   |
| 3192 RS      | Indoor recreation centre and swimming pool complex, Area 14, Tin Shui Wai  | 17/12/1999       | 0.080                    | -                       | 0.000                                 | 0.00%*   |
| 3198 RS      | Provision of air-conditioning and improvement to indoor recreation centres in the New Territories                          | 17/12/1999       | 8.030                    | -                       | 5.594                                 | 69.66%   |

\* The project was transferred from Provisional Municipal Council in Jan 2000. A nominal sum under **Head 703** was reserved to cover potential payments and claims, if any, for finalising the project account. It was subsequently found that all payment were settled prior to the transfer.

## Category A Projects Completed in 2007-08

| Project Code    | Project Title  | FC Approval Date | Original APE (\$Million) | Revised APE (\$Million) | Final Outturn Expenditure (\$Million) | Ratio of Expenditure to Original/Revised APE (%) |
|-----------------|--|------------------|--------------------------|-------------------------|---------------------------------------|--|
| 3235 RS         | Improvement to Lady MacLehose Holiday Village and Sai Kung Outdoor Recreation Centre   | 10/3/2000        | 108.600                  | -                       | 58.137                                | 53.53%   |
| 3240 RS         | Ma On Shan Sports Ground-phase 2   | 15/7/2002        | 105.200                  | -                       | 80.660                                | 76.67%   |
| 3038 SC         | Nam Cheong district community centre   | 4/9/1986         | 21.200                   | -                       | 13.600                                | 64.15%   |
| 3043 SC         | Estate community centre at Tsing Yi Estate, Site 2, package 17, Tsing Yi   | 5/2/1986         | 11.610                   | 12.380                  | 10.958                                | 88.51%   |
| 3049 SC         | Community hall in phase 2 of the public housing estate in Areas 5 and 6, Tsueng Kwan O   | 30/5/1984        | 3.120                    | 4.130                   | 3.195                                 | 77.36%   |
| 3098 SC         | Neighbourhood community centre, Area 16, Tin Shui Wai  | 6/4/1990         | 28.000                   | -                       | 23.027                                | 82.24%   |
| 3108 SC         | Neighbourhood community centre in Kellet Bay   | 22/6/1988        | 25.340                   | 28.090                  | 27.386                                | 97.49%   |
| <b>Head 704</b> |  |                  |                          |                         |                                       |  |
| 4059 BL         | Investigation of sewers and drains affecting the safety of slope features in the new Government Catalogue of Slopes, phase 1     | 28/4/2000        | 165.600                  | -                       | 81.355                                | 49.13%   |
| 4088 CD         | West Kowloon drainage improvement, stage 2 - consultants' fees and investigations  | 18/4/1997        | 68.000                   | -                       | 50.007                                | 73.54%   |
| 4100 DS         | Hong Kong Island South sewerage improvements and sewage treatment and disposal facilities  | 13/7/1990        | 467.500                  | 835.500                 | 820.883                               | 98.25%   |
| 4106 DS         | East Kowloon sewerage improvements and pollution control - consultants' fees and investigations                                  | 19/7/1989        | 20.500                   | -                       | 18.730                                | 91.37%   |
| 4107 DS         | Hong Kong Island South sewerage improvements and sewage treatment and disposal facilities - consultants' fees and investigations | 19/7/1989        | 12.000                   | 30.700                  | 26.759                                | 87.16%   |
| 4142 DS         | Strategic Sewage Disposal Scheme, stage 1 : Kowloon system - consultants' fees and investigations                                | 21/2/1992        | 82.000                   | 130.000                 | 91.532                                | 70.41%   |
| 4199 DS         | North and South Kowloon sewerage, stage 1 phase 2  | 29/7/1995        | 481.000                  | 644.000                 | 614.033                               | 95.35%   |

## Category A Projects Completed in 2007-08

| Project Code    | Project Title  | FC Approval Date | Original APE (\$Million) | Revised APE (\$Million) | Final Outturn Expenditure (\$Million) | Ratio of Expenditure to Original/Revised APE (%) |
|-----------------|--|------------------|--------------------------|-------------------------|---------------------------------------|--|
| 4219 DS         | North District sewerage, stage 1 phase 1A  | 4/12/1998        | 124.700                  | -                       | 48.956                                | 39.26%   |
| 4285 DS         | Improvement of sewage treatment facilities at the sites of Correctional Services Department  | 15/12/2000       | 53.800                   | -                       | 34.465                                | 64.06%   |
| 4286 DS         | Strategic Sewage Disposal Scheme, stage 1: completion of sewage tunnel system from Chai Wan and Tseung Kwan O to Kwun Tong and from Kwun Tong to Stonecutters Island | 12/12/1997       | 2,000.000                | -                       | 1,996.495                             | 99.82%   |
| 4305 DS         | Strategic Sewage Disposal Scheme, stage 1: Stonecutters Island sewage treatment works sludge treatment facilities  | 27/2/1998        | 43.700                   | -                       | 34.294                                | 78.48%   |
| 4312 DS         | Strategic Sewage Disposal Scheme, stage 1: construction supervision of the main works  | 27/2/1998        | 118.200                  | 217.000                 | 213.199                               | 98.25%   |
| <b>Head 705</b> |  |                  |                          |                         |                                       |  |
| 5022 CG         | Wo Yi Hop village improvement, package 21, Tsuen Wan   | 9/2/2001         | 20.700                   | -                       | 17.672                                | 85.37%   |
| 5051 DP         | Environmental improvement of Shing Mun River – stage 2   | 7/3/2003         | 27.900                   | -                       | 26.709                                | 95.73%   |
| <b>Head 706</b> |  |                  |                          |                         |                                       |  |
| 6121 TB         | Duplication of Pedder Street Footbridge  | 9/6/2000         | 65.000                   | -                       | 56.200                                | 86.46%   |
| 6126 TB         | Pedestrian subway at junction of Austin Road/Canton Road   | 18/9/1998        | 90.200                   | -                       | 67.200                                | 74.50%   |
| 6129 TB         | Footbridge and road widening at the junction of Hung Mui Kuk Road and Tin Sam Street, Sha Tin  | 7/12/2001        | 33.000                   | 35.900                  | 35.462                                | 98.78%   |
| 6150 TB         | Reconstruction of two footbridges across Choi Hung Road near Shatin Pass Road and Tai Shing Street   | 20/2/2004        | 46.200                   | -                       | 39.900                                | 86.36%   |
| 6017 TC         | Area traffic control and closed circuit television system for Tai Po and North District  | 25/5/2001        | 97.200                   | -                       | 62.217                                | 64.01%   |
| 6018 TC         | Renewal of Hong Kong area traffic control and closed circuit television systems  | 6/12/2002        | 127.400                  | -                       | 51.781                                | 40.64%   |

## Category A Projects Completed in 2007-08

| Project Code    | Project Title  | FC Approval Date | Original APE (\$Million) | Revised APE (\$Million) | Final Outturn Expenditure (\$Million) | Ratio of Expenditure to Original/Revised APE (%) |
|-----------------|--|------------------|--------------------------|-------------------------|---------------------------------------|--|
| 6573 TH         | Victoria Road improvements, stage 2, phase 2   | 12/12/1997       | 209.100                  | -                       | 205.000                               | 98.04%   |
| 6577 TH         | Interchange at junction of Pok Fu Lam Road and Sassoon Road  | 31/7/1998        | 491.600                  | -                       | 356.800                               | 72.58%   |
| 6593 TH         | Hiram's Highway improvement phase 3: improvement between Nam Wai and Ho Chung and upgrading local access roads | 13/11/1998       | 277.600                  | -                       | 189.500                               | 68.26%   |
| 6695 TH         | Widening of Fo Tan Road and related improvement measures in Fo Tan   | 2/7/1999         | 530.200                  | -                       | 413.200                               | 77.93%   |
| 6706 TH         | Highway between Shap Pat Heung Interchange and Pok Oi Interchange - remaining works                            | 11/6/1999        | 260.800                  | -                       | 117.400                               | 45.02%   |
| 6760 TH         | Route 8 between Cheung Sha Wan and Sha Tin - enabling works  | 9/11/2001        | 45.700                   | -                       | 33.400                                | 73.09%   |
| 6037 TR         | West Rail (phase 1) - essential public infrastructure works for Yuen Long section - remaining works            | 21/1/2000        | 32.000                   | -                       | 21.500                                | 67.19%   |
| 6041 TR         | MTR Tseung Kwan O Extension - essential public infrastructure works at Po Lam                                  | 26/11/1999       | 25.100                   | -                       | 21.500                                | 85.66%   |
| 6042 TR         | West Rail (phase 1) - essential public infrastructure works for Tsuen Wan section                              | 12/3/1999        | 661.100                  | 283.000                 | 271.000                               | 95.76%   |
| 6044 TR         | MTR Tseung Kwan O Extension - widening of diverted Yau Tong Road   | 11/6/1999        | 18.600                   | -                       | 12.400                                | 66.67%   |
| <b>Head 707</b> |  |                  |                          |                         |                                       |  |
| 7029 CD         | Main Drainage Channel for Ngau Tam Mei phase 2 Ngau Tam Mei to Yau Mei San Tsuen Section                       | 12/11/1999       | 142.100                  | -                       | 91.960                                | 64.71%   |
| 7475 CL         | Sha Tin New Town, stage 2 – detailed design and site investigation for Road T3                                 | 19/7/1996        | 51.000                   | 80.100                  | 60.688                                | 75.77%   |
| 7653 CL         | Construction of northern access road to Cyberport development at Telegraph Bay                                 | 9/6/2000         | 231.800                  | 241.600                 | 240.630                               | 99.60%   |
| 7672 CL         | Roads and associated engineering works for Hung Shui Kiu North   | 9/6/2000         | 133.700                  | -                       | 61.631                                | 46.10%   |

## Category A Projects Completed in 2007-08

| Project Code    | Project Title   | FC Approval Date | Original APE (\$Million) | Revised APE (\$Million) | Final Outturn Expenditure (\$Million) | Ratio of Expenditure to Original/Revised APE (%) |
|-----------------|---|------------------|--------------------------|-------------------------|---------------------------------------|--|
| 7682 CL         | West Kowloon Reclamation – remainder road works, stage 4  | 12/1/2001        | 65.700                   | -                       | 41.033                                | 62.46%   |
| 7699 CL         | South East Kowloon development – consultants’ fees and site investigation for Kowloon Bay reclamation and engineering works         | 15/7/2002        | 105.700                  | -                       | 6.060                                 | 5.73%  |
| 7072 TI         | Public transport interchanges at Tseung Kwan O Station and Tiu Keng Leng Station of the MTR Tseung Kwan O Extension                 | 27/4/2001        | 47.700                   | -                       | 39.298                                | 82.39%   |
| <b>Head 708</b> |   |                  |                          |                         |                                       |  |
| 8049 EB         | Extension to St. Mark's School, Shau Kei Wan, Hong Kong   | 21/5/1993        | 6.828                    | 14.899                  | 3.648                                 | 24.48%   |
| 8025 EC         | Provisioning of air-conditioning in special schools for physically and severely mentally handicapped children                       | 25/6/1999        | 65.010                   | -                       | 20.363                                | 31.32%   |
| 8010 ED         | School at Tuen Mun (mild and moderate grade)  | 14/7/1988        | 9.013                    | 13.979                  | 13.539                                | 96.85%   |
| 8009 EL         | Enterprise Centre, The Hong Kong University of Science and Technology   | 20/2/2004        | 105.600                  | -                       | 83.769                                | 79.33%   |
| 8001 EN         | Development of the campus of the Hong Kong Institute of Education   | 16/12/1994       | 2,094.000                | 2,552.000               | 2,412.455                             | 94.53%   |
| 8004 MF         | Yan Chai Hospital Multi-Services Complex  | 1/12/1995        | 512.000                  | -                       | 388.472                               | 75.87%   |
| 8024 MM         | Reprovisioning of the South Kwai Chung specialist Out-patient Clinic  | 19/7/1996        | 452.170                  | -                       | 361.803                               | 80.01%   |
| 8050 MM         | Remodelling of the Tuen Mun Polyclinic Building for the establishment of an ophthalmic centre                                       | 16/5/2003        | 82.100                   | -                       | 79.685                                | 97.06%   |
| 8005 QJ         | Renovation of the Wu Kwai Sha Youth Village of YMCA, Ma On Shan   | 16/5/2003        | 23.700                   | -                       | 10.082                                | 42.54%   |
| <b>Head 709</b> |   |                  |                          |                         |                                       |  |
| 9079 WC         | Additional trunk transfer facilities to Kowloon eastern areas and water supply to Anderson Road Quarries site development - stage 1 | 17/1/1997        | 443.900                  | -                       | 202.634                               | 45.65%   |



## Category A Projects Completed in 2007-08

| Project Code    | Project Title   | FC Approval Date | Original APE (\$Million) | Revised APE (\$Million) | Final Outturn Expenditure (\$Million) | Ratio of Expenditure to Original/Revised APE (%) |
|-----------------|---|------------------|--------------------------|-------------------------|---------------------------------------|--|
| 9089 WC         | Water supply to South East Kowloon development, stage 1 – site investigations and detailed design           | 27/2/1998        | 30.000                   | -                       | 7.239                                 | 24.13%   |
| 9204 WF         | Water supply to remaining remote villages in the New Territories (scheme no. 23A, 40 and 50)                | 23/11/2001       | 50.400                   | -                       | 43.000                                | 85.32%   |
| 9231 WF         | Reconstruction of catchwater channels on Hong Kong Island and Lantau Island                                 | 12/4/2002        | 252.700                  | -                       | 171.049                               | 67.69%   |
| 9232 WF         | Reconstruction of catchwater channels and tunnels in Tai Lam Chung  | 20/12/2002       | 137.100                  | -                       | 94.721                                | 69.09%   |
| 9255 WF         | Replacement of mechanical and electrical equipment in Tai Po Tau raw water pumping station                  | 6/12/2002        | 52.100                   | -                       | 40.824                                | 78.36%   |
| <b>Head 711</b> |   |                  |                          |                         |                                       |  |
| B553 CL         | Feasibility study for intensification and extension of Tseung Kwan O New Town                               | 16/5/1997        | 34.900                   | -                       | 29.213                                | 83.70%   |
| B558 CL         | Planning and development study on North West New Territories - consultants' fees and site investigations    | 13/6/1997        | 55.700                   | -                       | 34.942                                | 62.73%   |
| B196 EP         | Primary school in Area 105, Tin Shui Wai  | 16/1/1998        | 81.300                   | 113.500                 | 94.326                                | 83.11%   |
| B082 WC         | Fresh and flushing water reticulation systems for Tin Shui Wai Reserve Zone – remaining works               | 25/6/1999        | 15.700                   | -                       | 10.211                                | 65.04%   |
| B213 WF         | Ngau Tam Mei treatment works – laying of a trunk watermain along Castle Peak Road from Long Ha to Yuen Long | 3/3/1995         | 152.000                  | -                       | 134.500                               | 88.49%   |

**Enclosure 2 to PWSCI(2008-09)21**

**Outturn Expenditure of Projects Completed in Financial Year 2007-08**

| <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 APE (%)</b> |
|--------------|-------------------------------------|----------------------------------|---------------------------------|---|--|
| 702          | 4                                   | 5,161                            | 5,225                           | 3,818   | 73.07%                                 |
| 703          | 57                                  | 15,235                           | 16,215                          | 12,829  | 79.12%                                 |
| 704          | 12                                  | 3,637                            | 4,334                           | 4,031   | 93.01%                                 |
| 705          | 2                                   | 49                               | 49                              | 44  | 89.80%                                 |
| 706          | 16                                  | 3,011                            | 2,636                           | 1,954   | 74.13%                                 |
| 707          | 7                                   | 778                              | 817                             | 541   | 66.22%                                 |
| 708          | 9                                   | 3,350                            | 3,821                           | 3,374   | 88.30%                                 |
| 709          | 6                                   | 966                              | 966                             | 559   | 57.87%                                 |
| 711          | 5                                   | 340                              | 372                             | 303   | 81.45%                                 |
| <b>Total</b> | <b>118</b>                          | <b>32,527</b>                    | <b>34,435</b>                   | <b>27,453</b>                                 | <b>79.72%</b>                          |