

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

### **Information on Projects completed in the Financial Year 2010-11**

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 2010-11. Such information has been provided to Members on an annual basis since 1998-99.

2. During 2010-11, the accounts for 99 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 88.9% of the original/revised APE. The corresponding statistics for 2008-09 and 2009-10 were 89.9% and 77.9% respectively.

## Category A Projects Completed in 2010–11

Project Code	Project Title	Approval Date by FC or under delegated authority	Original APE (\$Million)	Revised APE (\$Million)	Final Outturn Expenditure (\$Million)	Ratio of Expenditure to Original/Revised APE (%)
<b>Head 703</b>						
3126 BF	Braemar Hill fire station-cum-ambulance depot	29/6/2001	76.500	–	64.057	83.73%
3182 EP	Third primary school in Lam Tin Estate, Kwun Tong	16/12/1994	33.850	–	29.132	86.06%
3260 EP	Primary school in Yau Tong Estate redevelopment, phase 2, Yau Tong	15/1/1999	114.000	–	96.126	84.32%
3262 EP	A 24-classroom primary school in public housing estate, Aldrich Bay, phase 4	25/6/1999	107.300	–	99.201	92.45%
3264 EP	Second primary school in Area 101, Tin Shui Wai	2/7/1999	102.800	–	78.390	76.25%
3298 EP	Redevelopment of Shaukiwan Tsung Tsin School, Shau Kei Wan	13/6/2003	85.600	–	81.339	95.02%
3310 EP	A 36-classroom primary school at Cheung Sha Wan Road, Sham Shui Po	13/6/2003	113.500	–	103.190	90.92%
3311 EP	A 36-classroom primary school in Area 12, Yuen Long	27/2/2004	107.700	–	106.169	98.58%
3314 EP	A 24-classroom primary school at the junction of Tin Shing Road and Tin Pak Road, Tin Shui Wai	30/4/2004	84.800	–	76.119	89.76%
3315 EP	Primary school in Area 16, Yuen Long	13/6/2003	89.900	–	83.877	93.30%
3319 EP	A 36-classroom primary school at Site 10, West Kowloon Reclamation, Sham Shui Po	14/5/2004	104.300	–	99.984	95.86%

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3322 EP	Second primary school in Area 104, Tin Shui Wai	30/4/2004	105.200	—	84.378	80.21%
3329 EP	Primary school at Sheung Shing Street, Ho Man Tin	14/5/2004	91.800	—	83.382	90.83%
3254 ES	Secondary school in Area 16, Yuen Long	13/6/2003	109.400	—	97.684	89.29%
3256 ES	Secondary school at Site 10, West Kowloon Reclamation, Sham Shui Po	14/5/2004	119.100	—	106.162	89.14%
3259 ES	Second secondary school in Area 104, Tin Shui Wai	30/4/2004	124.400	—	102.540	82.43%
3085 ET	Improvement to existing government schools based on the recommendations of the Education Commission Report No. 5 — phase 4	16/6/2000	382.100	1,107.700	662.747	59.83%
3089 ET	Special School in Yau Tong	5/2/1999	73.700	—	52.872	71.74%
3097 ET	Reprovisioning of Society of Boys' Centres Shing Tak Centre School at New Clear Water Bay Road, Kwun Tong	18/7/2003	76.500	—	71.978	94.09%
3101 ET	Special school in Area 32, Tin Shui Wai, for severely mentally handicapped children	24/6/2005	73.900	—	70.749	95.74%
3065 GI	New headquarters for the Electrical and Mechanical Services Department at Kai Tak	29/6/2001	878.900	—	759.242	86.39%
3029 LJ	Relocation of Labour Tribunal to the South Kowloon Law Courts Building	17/2/2006	67.100	—	65.127	97.06%

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3002 NM	Peng Chau Market	17/12/1999	56.000	—	48.324	86.29%
3026 NM	Retrofitting of air-conditioning and general improvement works at San Hui Market, Tuen Mun	25/2/2005	119.700	—	91.308	76.28%
3005 NT	Improvement scheme for public toilet facilities in the New Territories — phase 3	17/12/1999	75.790	—	36.264	47.85%
3051 RE	Dr Sun Yat-sen Museum	4/3/2005	90.500	—	66.142	73.09%
3046 RG	Stanley Complex	20/12/2002	173.800	186.600	177.276	95.00%
3313 RO	International Wetland Park and visitor centre in Tin Shui Wai — phase 2 works	26/4/2002	461.500	469.000	458.640	97.79%
3353 RO	Shun Lee Tsuen Recreation Ground	17/12/1999	274.850	—	251.309	91.43%
3376 RO	Improvement works to Lei Yue Mun Park and Holiday Village	5/12/2003	81.300	—	46.947	57.75%
3379 RO	Cherry Street Park, Tai Kok Tsui	18/7/2003	76.600	91.100	86.877	95.36%
3382 RO	District open space in Area 5, Tai Po	6/12/2002	34.300	—	26.186	76.34%
3394 RO	District open space in Area 39, Fanling/Sheung Shui	19/11/2004	34.700	42.700	39.557	92.64%
3396 RO	District open space in Area 2, Tung Chung	19/11/2004	37.800	48.100	45.891	95.41%

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3399 RO	District open space in Area 35, Tsuen Wan—phase 2	4/3/2005	49.500	54.700	48.762	89.14%
3405 RO	District open space in Area 107, Tin Shui Wai	7/7/2006	91.400	—	59.912	65.55%
3195 RS	Additional facilities for Tso Kung Tam Outdoor Recreation Centre	17/12/1999	44.330	—	34.190	77.13%
3241 RS	Football pitch in Area 5, Tai Po	6/12/2002	43.000	—	38.938	90.55%
3244 RS	Hin Tin Swimming Pool—phase 2, Sha Tin	25/6/2004	164.200	173.800	169.528	97.54%
3160 SC	Neighbourhood community centre, Land Development Corporation scheme K2 site, Shanghai Street	3/10/1997	88.700	—	53.813	60.67%
3174 SC	Community hall in the redevelopment at Cheung Sha Wan Shipyards, Sham Shui Po	11/6/1999	30.600	—	13.368	43.69%
3179 SC	Community hall at Aldrich Bay phase 4 housing development	9/7/1999	35.194	—	14.910	42.37%
3180 SC	Community hall at Tsz On Estate phase 3 housing development	9/7/1999	41.207	—	25.027	60.73%
3181 SC	Community hall at Sheung Tak Estate housing development phase 9	9/7/1999	43.694	—	22.424	51.32%
3184 SC	Community hall at Lei Muk Shue Estate, phase 4	25/5/2001	30.400	—	16.579	54.54%
3186 SC	Joint-user building at Rock Hill Street, Kennedy Town	15/7/2002	245.300	—	234.390	95.55%
3074 TI	Transport link in Tsim Sha Tsui East	24/6/2005	275.700	255.100	252.740	99.07%

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<b>Head 704</b>						
4062 BL	Investigation of sewers and drains affecting the safety of slope features in the new Government Catalogue of Slopes, phase 2	27/4/2001	143.300	—	76.470	53.36%
4099 CD	West Kowloon drainage improvement, stage 2 phase 1 works	25/6/1999	1,762.900	—	680.439	38.60%
4106 CD	West Kowloon drainage improvement, stage 2 phase 2 and stage 3 phase 1 works	9/6/2000	1,767.200	—	1,190.146	67.35%
4123 CD	Lai Chi Kok Transfer Scheme—preliminary design and investigations	8/3/2002	33.300	—	32.194	96.68%
4132 CD	Drainage improvement works at Tsing Lun Road, Tuen Mun	17/12/2004	40.600	—	35.036	86.30%
4133 CD	Yuen Long, Kam Tin, Ngau Tam Mei and Tin Shui Wai drainage improvements, stage 1 phase 2A—Kam Tin and Ngau Tam Mei	13/6/2003	139.300	—	139.134	99.88%
4289 DS	Tsuen Wan, Kwai Chung and Tsing Yi sewerage: stage 1 phase 2 and stage 2 works	27/2/1998	75.400	—	69.196	91.77%

**Head 705**

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5037 CG	Greening master plans for Kowloon West and Hong Kong Island — works for Tsim Sha Tsui and Central	28/4/2006	38.400	—	25.178	65.57%
5038 CG	Greening master plans for Mong Kok/Yau Ma Tei and Sheung Wan/Wan Chai/ Causeway Bay — consultancy studies and site investigation	1/12/2006	18.100	—	10.974	60.63%
5236 CL	Tai O development — sheltered boat anchorage	24/1/2003	287.500	—	285.311	99.24%
5038 DR	Sha Tin refuse transfer station	24/4/1992	222.000	—	199.717	89.96%
5349 DS	Redevelopment of the Ocean Park —complementary public works on sewerage upgrading	16/6/2006	22.600	—	14.132	62.53%
<b>Head 706</b>						
6246 TH	Kam Tin Bypass	9/2/2001	290.800	—	182.805	62.86%
6323 TH	Reconstruction of Causeway Bay Flyover and associated widening of Victoria Park Road	5/12/2003	141.800	—	107.669	75.93%
6745 TH	Grade separation at Light Rail Transit junction LT1 at Tsing Lun Road, Tuen Mun	1/2/2002	138.600	—	125.145	90.29%
6747 TH	Widening of Yuen Long Highway between Lam Tei and Shap Pat Heung Interchange — detailed design	28/4/2000	18.300	—	9.442	51.60%

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6788 TH	New Boundary Bridge between Lok Ma Chau and Huanggang	18/7/2003	330.400	—	222.109	67.22%
<b>Head 707</b>						
7022 CD	Main drainage channel for Yuen Long and Kam Tin — Shan Ha Tsuen to Lam Hau Tsuen section	16/5/2003	125.100	—	123.979	99.10%
7030 CD	Village flood protection for Yuen Long, Kam Tin and Ngau Tam Mei, North West New Territories, stage 1 — remainder	22/6/2001	136.400	—	105.754	77.53%
7074 CD	Village flood protection for Tai Kiu and Shui Pin Tsuen, Yuen Long, New Territories	20/2/2004	62.900	—	36.033	57.29%
7081 CD	Main drainage channels for Yuen Long and Kam Tin stage 2 — remainder	17/11/2000	291.600	—	224.092	76.85%
7324 CL	Tseung Kwan O development, phase 3, remaining reclamation in the town centre extension, stage 2 and associated main drainage works	21/1/2000	544.300	—	453.995	83.41%
7452 CL	West Kowloon reclamation — roads and drains phase I	3/3/1995	532.000	—	475.429	89.37%
7652 CL	Wan Chai development phase 2 — comprehensive feasibility study and site investigation	12/3/1999	60.000	—	50.411	84.02%



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7656 CL	Engineering infrastructure for Cyberport development at Telegraph Bay, phase 1	21/5/1999	964.000	–	802.036	83.20%
7659 CL	Kau Hui development — engineering works, Area 16, Yuen Long, phase 1	12/11/1999	226.400	–	168.779	74.55%
7698 CL	Tin Shui Wai development — village flood protection works for Sheung Cheung Wai, phase 1 — upgrading of existing stormwater pumping station	21/6/2002	36.700	–	36.694	99.98%
7704 CL	Engineering infrastructure works for Pak Shek Kok development — stage 2A	18/7/2003	191.800	213.400	210.562	98.67%
7193 TH	Ting Kok Road upgrading, stage 1, phase 2	21/6/2002	218.400	–	217.264	99.48%
<b>Head 708</b>						
8013 EA	Redevelopment of Heep Yunn Primary School at No. 1 Farm Road, Kowloon	12/3/1999	63.350	–	53.830	84.97%
8018 EM	Development of the Chinese Cuisine Training Institute	12/11/1999	111.240	–	111.240	100.00%

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8007 ME	Redevelopment and expansion of Pok Oi Hospital — site formation and foundation works	22/6/2001	314.300	—	186.383	59.30%
8057 MM	Enhancement of infection control facilities in the public hospital system (Batch B)	18/7/2003	122.400	—	122.399	100.00%
8064 MM	Development of Chinese medicine clinics in the public sector (first batch)	16/12/2005	35.100	—	31.355	89.33%
8014 QJ	Renovation of Lyric Theatre (phase 1) for The Hong Kong Academy for Performing Arts	7/8/2007	14.500	—	11.616	80.11%
8021 QJ	An upfront endowment to the West Kowloon Cultural District Authority for developing the West Kowloon Cultural District	4/7/2008	21,600.000	—	21,600.000	100.00%
8002 QR	MTR West Island Line — funding support for design phase	14/12/2007	400.000	—	400.000	100.00%
<b>Head 709</b>						
9094 WC	Water supply to Pak Shek Kok, Tai Po — Pak Shek Kok fresh water service reservoir, Tai Po Kau fresh water pumping station and associated mainlaying	11/6/1999	100.500	—	49.339	49.09%
9180 WC	Water supply to Pak Shek Kok reclamation area, Tai Po — stage 1	7/12/2001	47.300	—	31.178	65.92%

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9100 WF	Sheung Shui/Fanling water supply — Ping Che fresh water service reservoir	11/6/2004	117.200	—	68.792	58.70%
9239 WF	Water supply to remaining remote villages in the New Territories — stage 2	25/5/2001	109.400	—	54.728	50.03%
9042 WS	Ring mains for Cha Kwo Ling salt water supply system — advance mainlaying in Cha Kwo Ling Road	21/6/2002	25.600	38.900	38.043	97.80%
<b>Head 711</b>						
B561 CL	Tin Shui Wai further development — remaining engineering infrastructure and site formation works	25/6/1999	768.800	—	472.206	61.42%
B725 CL	Demolition of Cheung Sha Wan police married quarters, a school and a medical clinic	11/5/2007	28.000	—	22.344	79.80%
B195 EP	Primary school in Area 110, Tin Shui Wai	27/2/1998	109.100	—	95.602	87.63%
B197 EP	First primary school in Area 102, Tin Shui Wai	18/4/1997	68.000	—	56.780	83.50%
B198 EP	Second primary school in Area 102, Tin Shui Wai	18/4/1997	66.800	71.500	67.647	94.61%
B199 EP	Third primary school in Area 102, Tin Shui Wai	18/4/1997	66.800	74.700	69.354	92.84%

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B165 ES	Secondary school in Area 110, Tin Shui Wai	27/2/1998	123.500	–	111.014	89.89%
B168 ES	Second secondary school in Area 102, Tin Shui Wai	18/4/1997	78.400	–	66.840	85.26%
B068 KA	Reprovisioning of Civil Aid Service and Fire Services Department facilities to Site 17, West Kowloon Reclamation, Yau Ma Tei	20/12/2002	256.900	–	220.795	85.95%
B413 RO	District open space adjoining Kwai Chung Estate	23/6/2006	37.600	–	34.991	93.06%

**Enclosure 2 to PWSCI(2011-12)10**

**Outturn Expenditure of Projects Completed in Financial Year 2010–11**

<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>
703	47	5,822	6,595	5,434	82.40%
704	7	3,962	3,962	2,223	56.11%
705	5	589	589	535	90.83%
706	5	920	920	647	70.33%
707	12	3,390	3,411	2,905	85.17%
708	8	22,661	22,661	22,517	99.36%
709	5	400	413	242	58.60%
711	10	1,604	1,617	1,218	75.32%
<b>Total</b>	<b>99</b>	<b>39,348</b>	<b>40,168</b>	<b>35,721</b>	<b>88.93%</b>