

Capital Works Reserve Fund

STATEMENT OF PROJECT PAYMENTS FOR 2007-08 Head 706 — HIGHWAYS

| Subhead | | <i>Approved Project Estimate</i> | <i>Original Estimate</i> | |
|---|--|--|-------------------------------|------------------|
| | | Cumulative Expenditure to 31.3.2008 \$'000 | Amended Estimate \$'000 | Actual \$'000 |
| <i>Infrastructure</i> | | | | |
| Transport — Footbridges/pedestrian tunnels | | | | |
| 6121TB | Duplication of Pedder Street Footbridge | 65,000 56,244 | - 353 | 293 |
| 6143TB | Improvement to pedestrian subway system at Kwai Fuk Road roundabout | 57,700 10,669 | 21,347 21,347 | 10,669 |
| 6145TB | Extension of footbridge network in Tsuen Wan | - - | 3,083 3,083 | - |
| 6150TB | Reconstruction of two footbridges across Choi Hung Road near Shatin Pass Road and Tai Shing Street | 46,200 39,877 | 1,795 1,795 | 1,204 |
| 6152TB | Footbridge across Po Kong Village Road at the junction with Tsz Wan Shan Road | 22,000 18,304 | 911 911 | 712 |
| 6156TB | Fortress Hill Pedestrian Link | 23,800 20,803 | 4,286 6,786 | 5,588 |
| Transport — Traffic control | | | | |
| 6017TC | Area traffic control and closed circuit television system for Tai Po and North Districts | 97,200 62,217 | 2,064 3,850 | 3,185 |
| 6018TC | Renewal of Hong Kong area traffic control and closed circuit television systems | 127,400 51,781 | 207 4,795 | 3,757 |
| 6019TC | Area traffic control and closed circuit television system for Tuen Mun and Yuen Long districts | 153,500 64,592 | 44,350 44,350 | 38,783 |
| 6021TC | Provision of traffic control and surveillance facilities for existing strategic roads — stage 1 | - - | 2,590 2,590 | - |
| 6022TC | Replacement of area traffic control and closed circuit television systems for Kowloon, Tsuen Wan and Sha Tin and expansion of the systems to Tseung Kwan O | 337,200 3,258 | 8,530 8,530 | 3,258 |
| 6023TC | Provision of facilities for traffic incident management and traffic information dissemination in the urban areas and their vicinities | - - | 8,941 8,941 | - |
| 6024TC | Expansion of Journey Time Indication System to Kowloon | 54,000 3,265 | - 2,900 | 2,464 |
| 6026TC | Implementation of the closed circuit television (CCTV) system for existing strategic roads | 32,400 327 | - 700 | 327 |
| 6027TC | Implementation of the closed circuit television system in the urban areas and their vicinities | 92,200 514 | - 1,100 | 514 |

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Head 706 (Continued)

| Subhead | | <i>Approved Project Estimate</i> | <i>Original Estimate</i> | |
|-----------------------------------|--|--|-------------------------------|-----------|
| | | Cumulative Expenditure to 31.3.2008 | Amended Estimate | Actual |
| | | \$'000 | \$'000 | \$'000 |
| <i>Infrastructure (Continued)</i> | | | | |
| Transport — Roads | | | | |
| 6246TH | Kam Tin Bypass | 290,800 182,790 | 438 588 | 408 |
| 6323TH | Reconstruction of Causeway Bay Flyover and associated widening of Victoria Park Road | 141,800 99,932 | 16,000 17,000 | 16,816 |
| 6365TH | Castle Peak Road improvement between Area 2 and Sham Tseng, Tsuen Wan | 2,528,300 1,598,945 | 18,500 28,000 | 25,901 |
| 6523TH | West Kowloon Corridor — Yau Ma Tei section, phase 2 — footbridge and subway systems along Ferry Street at Dundas Street, Waterloo Road and Prosperous Garden | 64,000 44,186 | 423 723 | 640 |
| 6553TH | Castle Peak Road improvement between Sham Tseng and Ka Loon Tsuen, Tsuen Wan | 1,232,300 836,539 | 40,000 50,000 | 49,388 |
| 6557TH | Central-Wan Chai Bypass and Island Eastern Corridor Link — consultants' fees and investigations | 200,000 100,766 | 22,000 22,000 | 14,930 |
| 6561TH | Widening of Tolo Highway between Island House Interchange and Ma Liu Shui Interchange | 2,507,200 863,613 | 1,000 1,000 | - |
| 6580TH | Tsing Yi North Coastal Road | 1,604,400 703,888 | 304 304 | (251) |
| 6582TH | Central Kowloon Route — consultants' design fees and site investigations | 192,300 58,332 | 9,975 9,975 | 1,993 |
| 6589TH | Salisbury Road underpass and associated road improvement works | 331,300 191,449 | 18,887 18,887 | 700 |
| 6593TH | Hiram's Highway improvement, phase 3: improvement between Nam Wai and Ho Chung and upgrading local access roads | 277,600 189,486 | - 8,207 | 8,079 |
| 6694TH | Route 8 between Cheung Sha Wan and Sha Tin | 6,759,700 4,955,104 | 307,400 668,600 | 662,604 |
| 6695TH | Widening of Fo Tan Road and related improvement measures in Fo Tan | 530,200 413,247 | 455 1,939 | 1,186 |
| 6697TH | Reconstruction of Man Kam To Road near San Uk Ling and Lockhart Road — section between Canal Road East and Arsenal Street | 105,560 75,238 | - 400 | (94) |
| 6701TH | Castle Peak Road improvement between Area 2 and Ka Loon Tsuen, Tsuen Wan — consultants' design fees and investigations | 57,200 53,112 | 100 100 | - |
| 6706TH | Highway between Shap Pat Heung Interchange and Pok Oi Interchange — remaining works | 260,800 117,388 | - 160 | 154 |
| 6711TH | Route 8 between Tsing Yi and Cheung Sha Wan — remaining works | 7,468,200 5,790,259 | 1,216,396 1,226,196 | 1,223,855 |

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Head 706 (Continued)

| Subhead | | <i>Approved Project Estimate</i> | <i>Original Estimate</i> | |
|--------------------------------------|--|--------------------------------------|-------------------------------|------------------|
| | Cumulative Expenditure to 31.3.2008 \$'000 | | Amended Estimate \$'000 | Actual \$'000 |
| <i>Infrastructure (Continued)</i> | | | | |
| <i>Transport — Roads (Continued)</i> | | | | |
| 6718TH | Improvement to Tung Chung Road between Lung Tseng Tau and Cheung Sha | 832,000 621,872 | 250,000 280,000 | 277,293 |
| 6721TH | Widening of Yuen Long Highway between Lam Tei and Shap Pat Heung Interchange | 931,000 842,871 | 13,965 51,852 | 49,454 |
| 6722TH | Retrofitting of noise barriers on Fanling Highway near Choi Yuen Estate, Sheung Shui | 101,400 96,631 | 2,126 7,761 | 5,376 |
| 6723TH | Retrofitting of noise barriers on Fanling Highway near Fanling Centre, Fanling | 64,300 60,606 | 2,157 7,760 | 5,789 |
| 6731TH | Improvement to Castle Peak Road between Ka Loon Tsuen and Siu Lam | 686,300 612,329 | 39,153 49,000 | 48,784 |
| 6734TH | Route 8 between Tsing Yi and Cheung Sha Wan — detailed design and associated site investigations | 473,500 242,938 | - 2,546 | - |
| 6736TH | Deep Bay Link | 4,594,600 3,354,659 | 74,117 265,000 | 234,356 |
| 6738TH | Route 10 — North Lantau to Yuen Long Highway — detailed design of the southern section | 454,500 168,900 | 499 499 | 404 |
| 6745TH | Grade separation at LRT junction LT1 at Tsing Lun Road, Tuen Mun | 138,600 125,145 | 3,985 3,985 | - |
| 6747TH | Widening of Yuen Long Highway between Lam Tei and Shap Pat Heung Interchange — detailed design | 18,300 8,604 | 150 150 | - |
| 6751TH | Widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling — detailed design and ground investigation | 71,900 31,108 | 9,300 9,300 | 4,778 |
| 6757TH | Route 8 between Tsing Yi and Cheung Sha Wan — Ngong Shuen Chau Viaduct and the associated works | 3,650,000 1,851,130 | 185,741 247,241 | 244,589 |
| 6759TH | Shenzhen Western Corridor | 3,188,000 2,521,277 | 126,687 126,687 | 111,608 |
| 6764TH | Retrofitting of noise barriers on Tsing Tsuen Bridge at Tsing Yi and Tsuen Wan approaches | 144,500 3,173 | 6,298 6,298 | 3,173 |
| 6765TH | Retrofitting of noise barriers on Tseung Kwan O Road | 142,100 12,202 | 18,498 18,498 | 12,202 |
| 6772TH | Shenzhen Western Corridor — detailed design and associated site investigations | 66,100 52,784 | 100 100 | - |
| 6773TH | Deep Bay Link — detailed design and associated site investigations | 87,700 34,003 | 385 385 | 334 |
| 6776TH | Retrofitting of noise barriers on Yuen Shin Road | 18,100 2 | 1,028 1,028 | 2 |

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Head 706 (Continued)

| Subhead | | <i>Approved Project Estimate</i> | <i>Original Estimate</i> | |
|---|--|--|-------------------------------|------------------|
| | | Cumulative Expenditure to 31.3.2008 \$'000 | Amended Estimate \$'000 | Actual \$'000 |
| <i>Infrastructure (Continued)</i> | | | | |
| Transport — Roads (Continued) | | | | |
| 6777TH | Improvement to San Tin Interchange | 486,300 344,486 | 48,000 63,000 | 62,022 |
| 6783TH | Improvements to Tung Chung Road between Lung Tseng Tau and Cheung Sha — detailed design and associated site investigations | 41,100 24,809 | 200 200 | 16 |
| 6787TH | Hong Kong-Zhuhai-Macao Bridge Hong Kong Section and North Lantau Highway Connection — investigation and preliminary design | 58,900 26,266 | 1,200 1,200 | - |
| 6788TH | New Boundary Bridge between Lok Ma Chau and Huanggang | 330,400 208,793 | 14,244 14,244 | 3,073 |
| 6791TH | Enhancement of bridge parapets and roadside barriers | 93,700 75,826 | 3,212 3,212 | 1,115 |
| 6792TH | Reconstruction and improvement of Tuen Mun Road — detailed design and associated site investigations | 71,600 41,252 | 26,500 26,500 | 24,117 |
| 6796TH | Hong Kong-Zhuhai-Macao Bridge — Conceptual design and advance technical studies | 26,800 3,557 | 1,609 4,109 | 2,757 |
| 6798TH | Improvement to Pok Oi Interchange | - | 1,028 1,028 | - |
| 6800TH | Retrofitting of noise barriers at Kwun Tong Bypass | 87,200 - | - | - |
| 6801TH | Widening of Tuen Mun Road at Tsing Tin Interchange | - | 6,075 6,075 | - |
| Transport — Interchanges/bus termini | | | | |
| 6075TI | Public transport interchange at Lok Ma Chau Terminus of the Sheung Shui to Lok Ma Chau Spur Line | 93,100 87,510 | 3,917 3,917 | 768 |
| Transport — Railways | | | | |
| 6037TR | West Rail (phase 1) — Essential public infrastructure works for Yuen Long section — remaining works | 32,000 21,505 | - | 240 |
| 6039TR | West Rail (phase 1) — Essential public infrastructure works for Sham Shui Po section | 731,900 333,653 | - | 9 |
| 6041TR | MTR Tseung Kwan O Extension — Essential public infrastructure works at Po Lam | 25,100 21,488 | 100 100 | (351) |
| 6043TR | West Rail (phase 1) — Essential public infrastructure works for Kam Tin section | 546,900 242,324 | - | 73 |

Capital Works Reserve Fund

Head 706 (Continued)

| Subhead | | <i>Approved Project Estimate</i> | <i>Original Estimate</i> | |
|---|---|--|--------------------------------------|------------------|
| | Cumulative Expenditure to 31.3.2008 | | Amended Estimate | Actual |
| | \$'000 | | \$'000 | \$'000 |
| <i>Infrastructure (Continued)</i> | | | | |
| Transport — Railways (Continued) | | | | |
| 6044TR | MTR Tseung Kwan O Extension — widening of the diverted Yau Tong Road | 18,600 12,396 | 100 100 | (183) |
| 6045TR | West Rail (phase 1) — Essential public infrastructure works for Yuen Long section | 685,100 309,055 | 500 4,400 | 3,516 |
| 6046TR | East Rail Extension — Essential public infrastructure works for the Sheung Shui to Lok Ma Chau Spur Line | 656,500 397,980 | 57,555 57,555 | 22,790 |
| 6047TR | East Rail Extension — Essential public infrastructure works for Ma On Shan to Tai Wai Rail Link — public transport interchanges at Tai Wai Station and Wu Kai Sha Station | 92,100 90,484 | 100 100 | - |
| 6048TR | East Rail Extension — Essential public infrastructure works for Hung Hom to Tsim Sha Tsui extension | 1,146,400 972,194 | 25,000 70,876 | 64,800 |
| 6049TR | East Rail Extension — Essential public infrastructure works for Ma On Shan to Tai Wai Rail Link — subways and footbridge | 117,900 90,454 | 1,000 1,000 | 470 |
| Block allocation | | | | |
| 6100TX | Highway works, studies and investigations for items in Category D of the Public Works Programme | - - | 740,082 740,082 | 658,010 |
| | Total | 46,664,760 <u>30,550,391</u> | 3,414,593 <u>4,242,648</u> | <u>3,918,447</u> |

Note : The expenditure figure for Block allocation is excluded from the column of Cumulative Expenditure to 31.3.2008.