

Capital Works Reserve Fund

STATEMENT OF PROJECT PAYMENTS FOR 2011-12 Head 706 — HIGHWAYS

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2012 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Infrastructure</i>				
Transport — Footbridges/pedestrian tunnels				
6143TB	Improvement to pedestrian subway system at Kwai Fuk Road roundabout	67,000 63,729	338 338	21
6153TB	Enhancement of footbridges in Tsim Sha Tsui East	71,400 28,891	25,635 25,635	13,846
6157TB	Centre Street escalator link (stage 1)	60,700 23,276	15,116 15,116	11,352
6159TB	Reconstruction of footbridge near Hsin Kuang Centre and extension of bus bays at Lung Cheung Road	83,800 39,082	22,753 22,753	17,119
6162TB	Extension of footbridge network in Tsuen Wan — Footbridge A along Tai Ho Road	169,000 140,714	28,567 60,500	60,054
6167TB	Provision of barrier-free access facilities at public footbridges, elevated walkways and subways — design works and phase 1 construction works	292,100 6,551	- 6,800	6,551
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 88,825	- 38	32
6076TI	Bus-bus interchanges on Tuen Mun Road	162,300 97,307	67,450 67,450	65,799
Transport — Railways				
6038TR	West Rail (phase 1) — essential public infrastructure works for Tuen Mun section	493,500 366,970	37,269 37,269	-
6046TR	East Rail Extension — essential public infrastructure works for the Sheung Shui to Lok Ma Chau Spur Line	656,500 468,546	13,553 13,553	995
6051TR	Shatin to Central Link — design and site investigation	2,407,500 2,143,838	399,232 499,232	484,427
6052TR	Hong Kong section of Guangzhou–Shenzhen–Hong Kong Express Rail Link — design and site investigation	2,782,600 2,212,123	320,764 320,764	287,125
6053TR	Hong Kong section of Guangzhou–Shenzhen–Hong Kong Express Rail Link — construction of railway works	55,017,500 16,801,867	9,702,000 9,702,000	9,147,401

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Head 706 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2012 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Infrastructure (Continued)</i>				
Transport — Railways (Continued)				
6055TR	West Island Line — essential public infrastructure works	103,600 37,335	19,797 20,089	20,088
6056TR	South Island Line (East) — essential public infrastructure works	927,000 214,835	265,600 265,600	214,835
6057TR	Hong Kong section of Guangzhou–Shenzhen–Hong Kong Express Rail Link — construction of non-railway works	11,800,000 2,975,612	2,112,000 2,112,000	1,644,440
6058TR	Shatin to Central Link — construction of railway works — protection works	541,600 32,025	32,907 32,907	32,025
6059TR	Shatin to Central Link — construction of railway works — protection works in Wan Chai Development phase 2	152,600 81,042	121,643 121,643	77,062
6060TR	Kwun Tong Line Extension — essential public infrastructure works	826,900 47,120	52,500 52,500	47,120
6063TR	Shatin to Central Link — construction of railway works — advance works	6,254,900 1,366,690	1,058,600 1,384,600	1,366,690
6064TR	Shatin to Central Link — construction of non-railway works — advance works	1,448,200 173,668	349,600 349,600	173,668
Transport — Roads				
6553TH	Castle Peak Road improvement between Sham Tseng and Ka Loon Tsuen, Tsuen Wan	1,232,300 1,005,761	92,338 92,338	3,066
6557TH	Central–Wan Chai Bypass and Island Eastern Corridor Link — consultants' fees and investigations	215,000 187,825	8,570 8,570	2,918
6561TH	Widening of Tolo Highway between Island House Interchange and Ma Liu Shui Interchange	2,507,200 863,613	1,999 1,999	-
6579TH	Central–Wan Chai Bypass and Island Eastern Corridor Link	28,104,600 4,045,004	2,468,839 2,643,635	2,637,297
6582TH	Central Kowloon Route — consultants' design fees and site investigations	192,300 97,837	22,900 22,900	15,122
6694TH	Route 8 between Cheung Sha Wan and Sha Tin	6,759,700 5,963,525	6,500 129,602	90,453
6711TH	Route 8 between Tsing Yi and Cheung Sha Wan — remaining works	8,068,200 7,679,889	201,290 201,290	78,116
6718TH	Improvement to Tung Chung Road between Lung Tseng Tau and Cheung Sha	865,100 846,435	9,383 9,383	5,221

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Head 706 (Continued)

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		Cumulative Expenditure to 31.3.2012 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Infrastructure (Continued)</i>				
<i>Transport — Roads (Continued)</i>				
6731TH	Improvement to Castle Peak Road between Ka Loon Tsuen and Siu Lam	686,300 648,569	2,131 2,131	1,284
6736TH	Deep Bay Link	4,594,600 3,428,544	6,299 6,299	2,357
6746TH	Reconstruction and improvement of Tuen Mun Road	6,804,300 2,724,039	794,567 1,260,000	1,259,397
6751TH	Widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling — detailed design and ground investigation	71,900 48,031	1,346 1,346	880
6757TH	Route 8 between Tsing Yi and Cheung Sha Wan — Ngong Shuen Chau Viaduct and the associated works	3,650,000 1,961,983	- 2,900	72
6759TH	Shenzhen Western Corridor	3,188,000 2,605,336	24,011 24,011	14,886
6764TH	Retrofitting of noise barriers on Tsing Tsuen Bridge at Tsing Yi and Tsuen Wan approaches	172,600 163,421	11,468 13,000	12,824
6765TH	Retrofitting of noise barriers on Tseung Kwan O Road	167,700 162,847	1,913 1,913	1,575
6776TH	Retrofitting of noise barriers on Yuen Shin Road	32,600 28,360	2,010 2,010	301
6777TH	Improvements to San Tin Interchange	486,300 410,505	519 6,073	2,372
6787TH	Hong Kong–Zhuhai–Macao Bridge Hong Kong Link Road — investigation and preliminary design	58,900 54,760	9,394 9,394	8,226
6791TH	Enhancement of bridge parapets and roadside barriers	93,700 85,899	445 1,545	969
6792TH	Reconstruction and improvement of Tuen Mun Road — detailed design and associated site investigations	71,600 58,279	4,842 4,842	204
6796TH	Hong Kong–Zhuhai–Macao Bridge — conceptual design and advance technical studies	26,800 12,419	100 100	76
6800TH	Retrofitting of noise barriers at Kwun Tong Bypass	87,200 74,638	4,600 4,600	1,883
6801TH	Widening of Tuen Mun Road at Tsing Tin Interchange	60,600 57,981	2,173 2,173	558
6805TH	Retrofitting of noise barriers on Fanling Highway (MTR Fanling Station to Wo Hing Road)	247,100 37,889	65,759 65,759	35,808

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Head 706 (Continued)

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		Cumulative Expenditure to 31.3.2012 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Infrastructure (Continued)</i>				
Transport — Roads (Continued)				
6807TH	Retrofitting of noise barriers on Fanling Highway (Po Shek Wu Road to MTR Fanling Station)	506,900 219,356	141,807 141,807	107,009
6819TH	Traffic improvements to Tuen Mun Road Town Centre section	1,814,400 609,182	395,938 395,938	395,819
6828TH	Tuen Mun–Chek Lap Kok Link and Tuen Mun Western Bypass — investigation and preliminary design	88,600 63,230	6,718 7,031	7,029
6829TH	Improvement and extension of Kam Pok Road	148,600 18,760	26,100 26,100	18,760
6836TH	Improvement to Sham Tseng Interchange	99,600 31,067	32,500 32,500	25,682
6837TH	Hong Kong–Zhuhai–Macao Bridge Hong Kong boundary crossing facilities — investigation and preliminary design	86,900 52,833	119 4,178	4,136
6839TH	Hong Kong–Zhuhai–Macao Bridge Hong Kong boundary crossing facilities — detailed design and site investigation	621,900 183,515	123,867 123,867	88,752
6843TH	Widening of Tolo Highway between Island House Interchange and Tai Hang	4,486,900 1,914,942	961,266 961,266	959,332
6844TH	Hong Kong–Zhuhai–Macao Bridge Hong Kong Link Road	16,189,900 1,279	12,304 12,304	1,279
6845TH	Hong Kong–Zhuhai–Macao Bridge Hong Kong Boundary Crossing Facilities — reclamation and superstructures	30,433,900 64,188	47,752 64,735	64,188
6846TH	Tuen Mun–Chek Lap Kok Link — detailed design, site investigation and advance works	1,909,600 17,924	11,173 17,974	17,924
6848TH	Retrofitting of noise barriers on Tai Po Tai Wo Road, phase 1	- -	13,553 13,553	-
Transport — Traffic control				
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	337,200 198,319	42,700 42,700	39,035
6024TC	Expansion of Journey Time Indication System to Kowloon	54,000 18,486	1,513 1,513	347

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Head 706 (Continued)

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		Cumulative Expenditure to 31.3.2012 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Infrastructure (Continued)</i>				
Transport — Traffic control (Continued)				
6025TC	Replacement of conventional traffic signals with light emitting diode (LED) traffic signals in Hong Kong	140,300 52,498	18,000 18,000	15,298
6026TC	Implementation of the closed circuit television system for existing strategic roads	32,400 20,464	6,000 6,000	4,462
6027TC	Implementation of the closed circuit television system in the urban areas and their vicinities	92,200 57,334	5,000 5,000	5,000
6028TC	Speed Map Panels in the New Territories	70,900 23,404	27,127 27,127	13,872
Block allocation				
6100TX	Highway works, studies and investigations for items in Category D of the Public Works Programme	- -	730,000 745,000	744,325
		209,970,600	20,992,157	
	Total	64,210,216	22,274,793	20,358,764

Note : The expenditure figure for Block allocation is excluded from the column of Cumulative Expenditure to 31.3.2012.