

Capital Works Reserve Fund

STATEMENT OF PROJECT PAYMENTS FOR 2012-13 Head 706 — HIGHWAYS

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2013 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Infrastructure</i>				
Transport — Footbridges/pedestrian tunnels				
6153TB	Enhancement of footbridges in Tsim Sha Tsui East	71,400 49,994	29,376 29,376	21,103
6157TB	Centre Street escalator link (stage 1)	60,700 39,611	10,500 16,480	16,335
6159TB	Reconstruction of footbridge near Hsin Kuang Centre and extension of bus bays at Lung Cheung Road	83,800 44,041	7,000 7,000	4,959
6162TB	Extension of footbridge network in Tsuen Wan — Footbridge A along Tai Ho Road	169,000 157,677	9,484 22,948	16,964
6167TB	Provision of barrier-free access facilities at public footbridges, elevated walkways and subways — design works and phase 1 construction works	292,100 33,072	48,820 48,820	26,521
6172TB	Provision of barrier-free access facilities at public footbridges, elevated walkways and subways, phase 2	- -	211 211	-
Transport — Interchanges/bus termini				
6045TI	Transport terminus in Area 35, Tsuen Wan	20,900 -	20,021 20,021	-
6076TI	Bus-bus interchanges on Tuen Mun Road	205,300 138,799	41,500 41,500	41,492
Transport — Railways				
6038TR	West Rail (phase 1) — essential public infrastructure works for Tuen Mun section	493,500 366,970	1,162 1,162	-
6046TR	East Rail Extension — Essential public infrastructure works for the Sheung Shui to Lok Ma Chau Spur Line	656,500 479,953	- 12,593	11,406
6051TR	Shatin to Central Link — design and site investigation	2,407,500 2,270,857	79,031 132,744	127,019
6052TR	Hong Kong section of Guangzhou–Shenzhen–Hong Kong Express Rail Link — design and site investigation	2,782,600 2,423,981	150,149 211,900	211,858
6053TR	Hong Kong section of Guangzhou–Shenzhen–Hong Kong Express Rail Link — construction of railway works	55,017,500 26,870,374	10,171,599 10,171,599	10,068,507

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Head 706 (Continued)

Subhead		<i>Approved Project Estimate</i>	<i>Original Estimate</i>	
		Cumulative Expenditure to 31.3.2013 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 53,547	13,846 16,346	16,212
6056TR	South Island Line (East) – essential public infrastructure works	927,000 471,258	298,001 298,001	256,423
6057TR	Hong Kong section of Guangzhou–Shenzhen–Hong Kong Express Rail Link – construction of non-railway works	11,800,000 4,649,524	1,679,062 1,679,062	1,673,913
6058TR	Shatin to Central Link – construction of railway works – protection works	541,600 247,521	255,585 255,585	215,495
6059TR	Shatin to Central Link – construction of railway works – protection works in Wan Chai Development phase 2	152,600 110,342	11,491 30,240	29,300
6060TR	Kwun Tong Line Extension – essential public infrastructure works	826,900 169,149	112,084 122,034	122,029
6061TR	Shatin to Central Link – construction of railway works – remaining works	65,433,300 1,539,967	1,541,636 1,541,636	1,539,967
6062TR	Shatin to Central Link – construction of non-railway works – remaining works	5,983,100 229,242	211,804 231,100	229,242
6063TR	Shatin to Central Link – construction of railway works – advance works	6,254,900 2,518,890	1,152,803 1,152,803	1,152,200
6064TR	Shatin to Central Link – construction of non-railway works – advance works	1,448,200 484,795	359,329 359,329	311,127
Transport – Roads				
6553TH	Castle Peak Road improvement between Sham Tseng and Ka Loon Tsuen, Tsuen Wan	1,232,300 1,010,574	3,129 5,200	4,813
6557TH	Central–Wan Chai Bypass and Island Eastern Corridor Link – consultants' fees and investigations	215,000 198,843	8,217 12,504	11,018
6561TH	Widening of Tolo Highway between Island House Interchange and Ma Liu Shui Interchange	2,507,200 863,613	220 220	-
6579TH	Central–Wan Chai Bypass and Island Eastern Corridor Link	28,104,600 7,135,643	3,353,770 3,353,770	3,090,640
6582TH	Central Kowloon Route – consultants' design fees and site investigations	192,300 119,089	30,000 30,000	21,252
6694TH	Route 8 between Cheung Sha Wan and Sha Tin	6,759,700 6,092,234	54,868 132,216	128,709

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Head 706 (Continued)

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		Cumulative Expenditure to 31.3.2013 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Infrastructure (Continued)</i>				
Transport – Roads (Continued)				
6711TH	Route 8 between Tsing Yi and Cheung Sha Wan – remaining works	8,068,200 7,703,784	193,928 193,928	23,895
6718TH	Improvement to Tung Chung Road between Lung Tseng Tau and Cheung Sha	865,100 847,472	12,500 12,500	1,036
6720TH	Widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling – stage 2	-	24,055 24,055	-
6731TH	Improvement to Castle Peak Road between Ka Loon Tsuen and Siu Lam	686,300 649,022	200 500	453
6736TH	Deep Bay Link	4,594,600 3,428,755	4,798 4,798	211
6746TH	Reconstruction and improvement of Tuen Mun Road	6,804,300 3,889,673	1,113,200 1,175,000	1,165,634
6751TH	Widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling – detailed design and ground investigation	71,900 49,014	1,028 1,028	983
6757TH	Route 8 between Tsing Yi and Cheung Sha Wan – Ngong Shuen Chau Viaduct and the associated works	3,650,000 1,962,152	-	169
6759TH	Shenzhen Western Corridor	3,188,000 2,605,187	-	(149)
6764TH	Retrofitting of noise barriers on Tsing Tsuen Bridge at Tsing Yi and Tsuen Wan approaches	172,600 166,482	4,000 4,000	3,061
6776TH	Retrofitting of noise barriers on Yuen Shin Road	32,600 31,089	1,000 2,730	2,730
6777TH	Improvements to San Tin Interchange	486,300 412,892	-	2,386
6787TH	Hong Kong–Zhuhai–Macao Bridge Hong Kong Link Road – investigation and preliminary design	58,900 54,850	2,972 2,972	89
6791TH	Enhancement of bridge parapets and roadside barriers	93,700 85,899	327 327	-
6792TH	Reconstruction and improvement of Tuen Mun Road – detailed design and associated site investigations	71,600 58,687	820 820	407
6798TH	Improvement to Pok Oi Interchange	264,800 4,216	10,081 10,081	4,216
6801TH	Widening of Tuen Mun Road at Tsing Tin Interchange	60,600 57,988	200 200	7

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Head 706 (Continued)

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		Cumulative Expenditure to 31.3.2013 HK\$'000	Amended Estimate HK\$'000	Actual HK\$'000
<i>Infrastructure (Continued)</i>				
Transport – Roads (Continued)				
6805TH	Retrofitting of noise barriers on Fanling Highway (MTR Fanling Station to Wo Hing Road)	247,100 152,090	114,202 114,202	114,202
6807TH	Retrofitting of noise barriers on Fanling Highway (Po Shek Wu Road to MTR Fanling Station)	506,900 323,575	87,267 104,267	104,219
6810TH	Retrofitting of noise barriers on Tuen Mun Road (Town Centre section)	- -	10,538 10,538	-
6819TH	Traffic improvements to Tuen Mun Road Town Centre section	1,967,900 1,076,580	470,592 470,592	467,398
6828TH	Tuen Mun–Chek Lap Kok Link and Tuen Mun Western Bypass – investigation and preliminary design	88,600 75,770	8,829 12,694	12,540
6829TH	Improvement and extension of Kam Pok Road	148,600 95,304	66,086 81,000	76,545
6836TH	Improvement to Sham Tseng Interchange	99,600 65,341	40,831 40,831	34,274
6837TH	Hong Kong–Zhuhai–Macao Bridge Hong Kong Boundary Crossing Facilities – investigation and preliminary design	86,900 52,833	1,080 1,080	-
6839TH	Hong Kong–Zhuhai–Macao Bridge Hong Kong Boundary Crossing Facilities – detailed design and site investigation	621,900 289,132	82,496 107,364	105,618
6843TH	Widening of Tolo Highway between Island House Interchange and Tai Hang	4,486,900 2,811,151	899,408 899,408	896,209
6844TH	Hong Kong–Zhuhai–Macao Bridge Hong Kong Link Road	25,047,200 1,991,069	1,525,312 2,006,891	1,989,790
6845TH	Hong Kong–Zhuhai–Macao Bridge Hong Kong Boundary Crossing Facilities – reclamation and superstructures	30,433,900 1,322,812	1,830,700 1,830,700	1,258,624
6846TH	Tuen Mun–Chek Lap Kok Link – detailed design, site investigation and advance works	1,909,600 341,606	431,115 431,115	323,682
6848TH	Retrofitting of noise barriers on Tai Po Tai Wo Road near Po Nga Court	96,600 22,545	30,753 30,753	22,545
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	337,200 211,029	6,915 13,215	12,710

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Head 706 (Continued)

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		Cumulative Expenditure to 31.3.2013 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 64,933	13,500 13,500	12,434
6026TC	Implementation of the closed circuit television system for existing strategic roads	32,400 20,464	1,490 1,490	-
6027TC	Implementation of the closed circuit television system in the urban areas and their vicinities	92,200 57,423	4,340 4,340	89
6028TC	Speed Map Panels in the New Territories	70,900 47,695	22,955 24,955	24,291
Block allocations				
6100TX	Highway works, studies and investigations for items in Category D of the Public Works Programme	-	684,000 684,000	671,660
6101TX	Universal Accessibility Programme	-	-	1,930
		-	2,449	
		290,327,300	27,356,216	
	Total	<u>89,798,074</u>	<u>28,259,923</u>	<u>26,682,392</u>

Note : The expenditure figure for Block allocation is excluded from the column of Cumulative Expenditure to 31.3.2013.