

CAPITAL WORKS RESERVE FUND
(Payments)

Sub-head (Code)	Approved projects	Approved project estimate	Actual expenditure to 31.3.2011	Revised estimate 2011–12	Estimate 2012–13
		\$'000	\$'000	\$'000	\$'000
	Head 706—Highways				
	Infrastructure				
	Transport—Footbridges/ pedestrian tunnels				
6153TB	Enhancement of footbridges in Tsim Sha Tsui East	71,400	15,045	16,009	29,376
6157TB	Centre Street escalator link (stage 1)	60,700	11,924	13,000	10,500
6159TB	Reconstruction of footbridge near Hsin Kuang Centre and extension of bus bays at Lung Cheung Road	83,800	21,962	16,000	7,000
6162TB	Extension of footbridge network in Tsuen Wan—Footbridge A along Tai Ho Road	169,000	80,660	49,000	9,484
6167TB	Provision of barrier-free access facilities at public footbridges, elevated walkways and subways— design works and phase 1 construction works	292,100	—	5,000	48,820
6172TB	Provision of barrier-free access facilities at public footbridges, elevated walkways and subways, phase 2	Cat. B	—	—	211†
	Sub-total	677,000	129,591	99,009	105,391
	Transport—Interchanges/ bus termini				
6045TI	Transport terminus in Area 35, Tsuen Wan	20,900	—	—	20,021
6076TI	Bus–bus interchanges on Tuen Mun Road	162,300	31,507	67,450	41,500
	Sub-total	183,200	31,507	67,450	61,521
	Transport—Railways				
6038TR	West Rail (phase 1)— essential public infrastructure works for Tuen Mun section	493,500	366,970	37,368	1,162
6051TR	Shatin to Central Link— design and site investigation	2,407,500	1,659,412	499,232	79,031
6052TR	Hong Kong section of Guangzhou– Shenzhen–Hong Kong Express Rail Link—design and site investigation	2,782,600	1,924,998	290,300	150,149

†6172TB The project at a rough order of cost of \$199,306,000 is forecast to start in the fourth quarter of the 2012–13 financial year, with an estimated expenditure of \$211,000 in 2012–13.

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Highways					
	<i>Infrastructure—Cont'd.</i>				
	Transport—Railways—Cont'd.				
6053TR	Hong Kong section of Guangzhou– Shenzhen–Hong Kong Express Rail Link—construction of railway works	55,017,500	7,654,466	8,968,560	10,171,599
6055TR	West Island Line— essential public infrastructure works	103,600	17,247	22,000	13,846
6056TR	South Island Line (East)— essential public infrastructure works	927,000	—	265,600	298,001
6057TR	Hong Kong section of Guangzhou– Shenzhen–Hong Kong Express Rail Link—construction of non-railway works	11,800,000	1,331,171	1,748,710	1,679,062
6058TR	Shatin to Central Link— construction of railway works— protection works	541,600	—	32,907	255,585
6059TR	Shatin to Central Link— construction of railway works— protection works in Wan Chai Development phase 2	152,600	3,980	97,499	11,491
6060TR	Kwun Tong Line Extension— essential public infrastructure works	826,900	—	42,359	112,084
6061TR	Shatin to Central Link— construction of railway works— remaining works	Cat. B	—	—	1,541,636†
6062TR	Shatin to Central Link— construction of non-railway works—remaining works	Cat. B	—	—	211,804†
6063TR	Shatin to Central Link— construction of railway works— advance works	6,254,900	—	1,385,344	1,152,803
6064TR	Shatin to Central Link— construction of non-railway works—advance works	1,448,200	—	172,000	359,329
	Sub-total	<u>82,755,900</u>	<u>12,958,244</u>	<u>13,561,879</u>	<u>16,037,582</u>

†6061TR The project at a rough order of cost of \$65,566,992,000 is forecast to start in the second quarter of the 2012–13 financial year, with an estimated expenditure of \$1,541,636,000 in 2012–13.

†6062TR The project at a rough order of cost of \$5,884,710,000 is forecast to start in the second quarter of the 2012–13 financial year, with an estimated expenditure of \$211,804,000 in 2012–13.

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		\$'000	\$'000	\$'000	\$'000
Highways					
	<i>Infrastructure—Cont'd.</i>				
	Transport—Roads				
6553TH	Castle Peak Road improvement between Sham Tseng and Ka Loon Tsuen, Tsuen Wan	1,232,300	1,002,695	3,157	3,129
6557TH	Central–Wan Chai Bypass and Island Eastern Corridor Link— consultants' fees and investigations	215,000	184,907	7,502	8,217
6561TH	Widening of Tolo Highway between Island House Interchange and Ma Liu Shui Interchange	2,507,200	863,613	1,950	220
6579TH	Central–Wan Chai Bypass and Island Eastern Corridor Link	28,104,600	1,407,707	2,508,839	3,353,770
6582TH	Central Kowloon Route—consultants' design fees and site investigations	192,300	82,714	21,000	30,000
6694TH	Route 8 between Cheung Sha Wan and Sha Tin	6,759,700	5,873,072	129,602	54,868
6711TH	Route 8 between Tsing Yi and Cheung Sha Wan—remaining works	8,068,200	7,601,773	118,214	193,928
6718TH	Improvement to Tung Chung Road between Lung Tseng Tau and Cheung Sha	865,100	841,214	9,383	12,500
6720TH	Widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling—stage 2	Cat. B	—	—	24,055†
6731TH	Improvement to Castle Peak Road between Ka Loon Tsuen and Siu Lam	686,300	647,285	2,447	200
6736TH	Deep Bay Link	4,594,600	3,426,187	4,542	4,798
6746TH	Reconstruction and improvement of Tuen Mun Road	6,804,300	1,464,642	1,000,000	1,113,200
6751TH	Widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling—detailed design and ground investigation	71,900	47,151	1,407	1,028
6764TH	Retrofitting of noise barriers on Tsing Tsuen Bridge at Tsing Yi and Tsuen Wan approaches	172,600	150,597	13,000	4,000
6776TH	Retrofitting of noise barriers on Yuen Shin Road	32,600	28,059	2,184	1,000
6787TH	Hong Kong–Zhuhai–Macao Bridge Hong Kong Link Road— investigation and preliminary design	58,900	46,534	9,394	2,972

†6720TH The project at a rough order of cost of \$2,108,627,000 is forecast to start in the third quarter of the 2012–13 financial year, with an estimated expenditure of \$24,055,000 in 2012–13.

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		\$'000	\$'000	\$'000	\$'000
Highways					
	<i>Infrastructure—Cont'd.</i>				
	<i>Transport—Roads—Cont'd.</i>				
6791TH	Enhancement of bridge parapets and roadside barriers	93,700	84,930	1,200	327
6792TH	Reconstruction and improvement of Tuen Mun Road—detailed design and associated site investigations	71,600	58,076	1,240	820
6798TH	Improvement to Pok Oi Interchange	Cat. B	—	—	10,081†
6801TH	Widening of Tuen Mun Road at Tsing Tin Interchange	60,600	57,423	600	200
6805TH	Retrofitting of noise barriers on Fanling Highway (MTR Fanling Station to Wo Hing Road)	247,100	2,080	36,881	114,202
6807TH	Retrofitting of noise barriers on Fanling Highway (Po Shek Wu Road to MTR Fanling Station)	506,900	112,347	125,797	87,267
6810TH	Retrofitting of noise barriers on Tuen Mun Road (Town Centre section)	Cat. B	—	—	10,538†
6819TH	Traffic improvements to Tuen Mun Road Town Centre section	1,814,400	213,363	395,938	470,592
6828TH	Tuen Mun–Chek Lap Kok Link and Tuen Mun Western Bypass— investigation and preliminary design	88,600	56,201	7,694	8,829
6829TH	Improvement and extension of Kam Pok Road	148,600	—	18,131	66,086
6836TH	Improvement to Sham Tseng Interchange	99,600	5,385	32,780	40,831
6837TH	Hong Kong–Zhuhai–Macao Bridge Hong Kong Boundary Crossing Facilities—investigation and preliminary design	86,900	48,697	3,366	1,080
6839TH	Hong Kong–Zhuhai–Macao Bridge Hong Kong Boundary Crossing Facilities—detailed design and site investigation	621,900	94,763	105,300	82,496
6843TH	Widening of Tolo Highway between Island House Interchange and Tai Hang	4,486,900	955,611	961,000	899,408
6844TH	Hong Kong–Zhuhai–Macao Bridge Hong Kong Link Road	16,189,900	—	1,693	1,525,312

†6798TH The project at a rough order of cost of \$264,819,000 is forecast to start in the second quarter of the 2012–13 financial year, with an estimated expenditure of \$10,081,000 in 2012–13.

†6810TH The project at a rough order of cost of \$334,393,000 is forecast to start in the fourth quarter of the 2012–13 financial year, with an estimated expenditure of \$10,538,000 in 2012–13.

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Highways					
	<i>Infrastructure—Cont'd.</i>				
	Transport—Roads—Cont'd.				
6845TH	Hong Kong–Zhuhai–Macao Bridge Hong Kong Boundary Crossing Facilities—reclamation and superstructures	30,433,900	—	63,947	1,830,700
6846TH	Tuen Mun–Chek Lap Kok Link— detailed design, site investigation and advance works	1,909,600	—	15,640	431,115
6848TH	Retrofitting of noise barriers on Tai Po Tai Wo Road near Po Nga Court	96,600	—	1,242	30,753
	Sub-total	117,322,400	25,357,026	5,605,070	10,418,522
	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	159,284	39,632	6,915
6025TC	Replacement of conventional traffic signals with light emitting diode (LED) traffic signals in Hong Kong	140,300	37,200	15,400	13,500
6026TC	Implementation of the closed circuit television system for existing strategic roads	32,400	16,003	6,800	1,490
6027TC	Implementation of the closed circuit television system in the urban areas and their vicinities	92,200	52,334	7,000	4,340
6028TC	Speed Map Panels in the New Territories	70,900	9,532	27,127	22,955
	Sub-total	673,000	274,353	95,959	49,200
	Block allocation				
6100TX	Highway works, studies and investigations for items in Category D of the Public Works Programme	—	—	745,000	684,000
	Sub-total	—	—	745,000	684,000
	Works completed, cancelled or curtailed	—	—	107,845	—
	Head 706: total	201,611,500	38,750,721	20,282,212	27,356,216