

For information
4 June 2009

Legislative Council Panel on Transport
Subcommittee on Matters Relating to Railways

West Island Line
Comparison of 2007 and 2009 Estimate

Purpose

This paper serves to inform Members the breakdown of the difference between the West Island Line project estimate in 2007 and 2009.

2. The details of the figures are shown in the Annex.

Transport and Housing Bureau
June 2009

WEST ISLAND LINE - COMPARISON OF 2007 AND 2009 ESTIMATE

Items	MTRCL's May 2007 Estimate (\$Million in Jan. 06 Prices)	MTRCL's Feb. 2009 Estimate (\$Million in Dec. 08 Prices)	Difference (\$ Million)	Escalation (\$ Million)	Increase in Scope of Works (\$Million in Dec. 08 Prices)	Reasons of Increase
Railway Works	5,080	10,040	4,960	3,120	1,840	
- Civil Works	3,250	6,620	3,370	2,150	1,220	<ul style="list-style-type: none"> ● Additional ground investigation works; ● University and Sai Ying Pun Stations and associated tunnels - Lengthened and enlarged adits including the provision of moving walkways, provision of additional temporary supports during construction, additional tree transplanting; ● Sheung Wan Station to Sai Ying Pun Station and associated tunnels – Modification to the existing Island Line turnback and overrun tunnel, provision of additional temporary noise enclosures to meet Environment Impact Assessment requirements, allowance for additional ground treatment and more extensive building protection measures to satisfy BD requirements and allowance for 24-hour standby teams to satisfy FSD requirements for compressed air working. ● Additional slope stabilisation works – As a result of the severe rainstorm in May 2008, additional slope protection works were found to be necessary;

<p>Civil Works (Continue)</p>						<ul style="list-style-type: none"> ● Kennedy Town Station and overrun tunnels – Modifications to the tunnel linings to accommodate more adverse ground conditions, additional provisions at harbour side works areas and additional barging points; and ● Underground Magazine and Ex-Abattoir Site in Kennedy Town – Additional grouting to tunnels. ● Change of Construction Methods - To cater for more difficult geotechnical conditions in the soft ground areas. These include: <ul style="list-style-type: none"> - Sheung Wan Station – Allowance for night works; - Sheung Wan to Sai Ying Pun tunnels – Addition of a slurry tunnel boring machine type; - Sai Ying Pun Station – Use of ground freezing methods for construction of entrances; - Kwun Lung Lau and associated ground treatment – Change from secant piles to bored piles; and - Magazine site – Extended soft ground tunneling.
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<p>- Architectural Works</p>	<p>300</p>	<p>530</p>	<p>230</p>	<p>110</p>	<p>120</p>	<p>To accommodate changes to the scope of the civil works. These include:</p> <ul style="list-style-type: none"> ● Sheung Wan Station – Further modifications to the central concourse to improve passenger circulation; ● Kennedy Town Station and overrun tunnels – Provision of additional ventilation plantrooms to meet FSD requirements; and ● Underground Magazine and Ex-Abattoir Site in Kennedy Town - Increased floor areas to accommodate more adverse ground conditions and revised FSD requirements respectively etc..
<p>- Building Services</p>	<p>220</p>	<p>630</p>	<p>410</p>	<p>210</p>	<p>200</p>	<p>To accommodate changes to the scope of the civil works. These include:</p> <ul style="list-style-type: none"> ● University and Sai Ying Pun Stations and associated tunnels – Provision of additional moving walkways, additional fire safety provisions and adjustments to more accurately reflect the difficult access provisions at; and ● Kennedy Town Station and overrun tunnels – Provision of additional ventilation to meet FSD requirements etc..

- E&M Works	510	960	450	310	140	To accommodate changes to the scope of the civil works, improved customer service requirements or revised FSD provisions. These include: <ul style="list-style-type: none"> ● Changes to the platform screen doors; power supply system; track side auxiliaries; communications and radio system; auto fare collection system; additional lifts and escalators; modification of the existing Island Line Railway System etc..
- Signalling & Control	400	600	200	140	60	<ul style="list-style-type: none"> ● Additional modifications to the existing Island Line signalling system, changes to main control system and tunnel environmental control system etc..
- Rolling Stock	400	700	300	200	100	<ul style="list-style-type: none"> ● One additional train is required to meet the latest standard in passenger comfort level and train service frequency.
Reprovisioning, Remedial and Improvement Works (RRIW)	650	1,230	580	380	200	
- Kennedy Town Swimming Pool	450	750	300	240	60	<ul style="list-style-type: none"> ● Additional wall cladding, external ceiling and maintenance walkway, additional air conditioning and E&M provisions for the new swimming pool at the Western waterfront to suit latest design and maintenance standards.

- David Trench Rehabilitation Centre	200	480	280	140	140	<ul style="list-style-type: none"> The re-provision site, ex-Upper Level Police Station (ex-ULPS) is a heritage building such that the façade and major architectural features will have to be retained which imposes constraints on the design. As a result, greater extent of structural modifications is required. Besides, additional accommodation in a new wing next to the ex-ULPS are required to accommodate user requirements for expansion of services.
Contingencies	1,140	1,470	330	330	0	<ul style="list-style-type: none"> Cost increase to cope with increase in scope of works and change of construction methods.
Design Costs	480	660	180	0	180	<ul style="list-style-type: none"> Cost increase to cope with increase in scope of works and change of construction methods.
Project Management Costs	1,270	1,250	-20	0	-20	<ul style="list-style-type: none"> Revision of estimate.
Land Costs (excluding compensation due to loss of redevelopment potential)	320	750	430	430	0	<ul style="list-style-type: none"> Higher rental/resumption costs.
Total:	8,940	15,400	6,460	4,260	2,200	