

LEGCO QUESTION NO. 16

Annex 1

Information on the completed works projects:

Name of Project	(i) Initial Estimates (in MOD prices)	(ii) Actual Costs (in MOD prices)	(iii) Initial Anticipated Completion Dates	(iv) Actual Completion Dates	(v) Initial Anticipated Usage in the past five years	(vi) Actual Usage in the past five years
Hong Kong – Shenzhen Western Corridor	\$3.2 billion	The actual expenditure up to September 2014 is \$2.6 billion.	December 2005	December 2005	Daily two-way traffic flow: - 46 100 vehicles (2011)	In 2011, the Transport Department set up a traffic flow counting station at the road concerned. The daily two-way traffic flow in the following three years is as follows: -17 680 vehicles (2011) -17 660 vehicles (2012) -18 410 vehicles (2013)
Stage One of Tsing Sha Highway (the section between Cheung Sha Wan and Sha Tin)	\$6.8 billion	The actual expenditure up to September 2014 is \$6.1 billion.	April 2007	December 2007	Hourly one-way traffic flow at peak hour: - 2 620 vehicles (2011)	In 2010, the Transport Department set up a traffic flow counting station at the road section concerned. The hourly one-way traffic flow at peak hour in the following four years is as follows: -2 150 vehicles (2010) -2 450 vehicles (2011) -2 690 vehicles (2012) -2 940 vehicles (2013)

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<p>Stage Two of Tsing Sha Highway (the section between Tsing Yi and Cheung Sha Wan)</p> <p>(i) Route 8 between Tsing Yi and Cheung Sha Wan – Ngong Shuen Chau Viaduct and the associated works</p>	\$3.7 billion	The actual expenditure up to September 2014 is \$2.0 billion.	December 2006	August 2007	Hourly one-way traffic flow at peak hour: -3 060 vehicles (2011)	As the Transport Department has not set up any traffic flow counting station at the road section concerned, no relevant traffic data is available.
<p>(ii) Route 8 between Tsing Yi and Cheung Sha Wan – remaining works (including Stonecutters Bridge)</p>	\$8.1 billion	The actual expenditure up to September 2014 is \$7.7 billion.	August 2009	November 2009	Hourly one-way traffic flow at peak hour: -3 060 vehicles (2011)	In 2010, the Transport Department set up a traffic flow counting station at the road section concerned. The hourly one-way traffic flow at peak hour in the following four years is as follows: -1 620 vehicles (2010) -1 780 vehicles (2011) -1 930 vehicles (2012) -1 950 vehicles (2013)

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Kai Tak Cruise Terminal	The costs for the construction works and site formation works of the Cruise Terminal totalled about \$8.2 billion.	The actual cost can only be determined upon settlement of the final accounts, though the project is expected to complete within budget (i.e. about \$8.2 billion).	The Terminal building and the first berth to be commissioned by mid-2013.	The Terminal building and the first berth were commissioned in June 2013 as scheduled. The second berth commenced operation in September 2014. The remaining dredging works for the second berth will be completed between the end of 2015 and early 2016.	The Terminal commenced operation in mid-2013. It has received a total of 9 cruises in the second half of 2013. It is estimated that the Terminal will receive a total of 28 cruise ship calls in 2014. The number of berthings will nearly double to 55 in 2015 and is expected to increase in the future. The Terminal can also host various functions on those days when there is no cruise ship berthing therein.	

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Annex 2

Up-to-date information on the infrastructure projects under planning/underway

Name of Project	(i) Cost Estimates	(ii) Anticipated Completion Dates	(iii) Anticipated Usage or Economic Benefits in the first five years
South Island Line (East)	\$12.4 billion (in December 2009 prices)	The MTR Corporation Limited (MTRCL) informed the Government in June 2014 that the project could not be commissioned by end 2015. The MTRCL will update the target commissioning timing at the end of this year when it is more certain on the progress of the works.	About 170 000 trips daily (2016)
Hong Kong Section of Guangzhou- Shenzhen-Hong Kong Express Rail Link	The Government received a letter from the MTRCL on 24 July 2014, informing the Government that MTRCL's latest estimate of the Cost to Complete (CTC) for the XRL Hong Kong Section is \$71.5 billion (including the Project Management Cost). The Highways Department (HyD) and its monitoring and verification (M&V) consultant are reviewing in detail the latest CTC and have requested the MTRCL to provide further information.	In mid-April this year, the Government was informed by MTRCL that the opening of the Hong Kong section of the XRL for service will be by end 2017. MTRCL provided the Government in May this year with preliminary information of its revised Programme to Complete (PTC) for commissioning of the Hong Kong Section of the XRL by the end of October 2017. Thereafter, HyD and its M&V consultant requested the MTRCL to provide more detailed information for further examination. The HyD, with the assistance of its M&V consultant, has completed its review on the MTRCL's proposed revised PTC based on the information provided by the MTRCL. The HyD considers that the revised PTC could be attained provided that the target progress is met for the critical contracts and various major conditions are satisfied. The HyD notified the MTRCL of its assessment in writing on October 23.	About 99 000 (Estimated daily patronage in the first year of commissioning)

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Name of Project	(i) Cost Estimates	(ii) Anticipated Completion Dates	(iii) Anticipated Usage or Economic Benefits in the first five years
<p>Hong Kong – Zhuhai – Macao Bridge (HZMB)</p> <p>Hong Kong Related Projects (i.e. Hong Kong Link Road (HKLR), Hong Kong Boundary Crossing Facilities (HKBCF) and Tuen Mun – Chek Lap Kok Link (TM-CLKL))</p>	<p>HKLR – about \$25.0 billion (in MOD prices)</p> <p>The Approved Project Estimate (APE) of the HKBCF in 2011 was about \$30.4 billion (in MOD prices). As the latest estimated project cost is higher than the estimate at that time, the Transport and Housing Bureau will seek the approval of the Finance Committee on the increase in APE to meet the latest estimated project expenditure.</p> <p>TM-CLKL – about \$46.7 billion (in MOD prices) ^</p>	<p>Works of the HKLR and HKBCF are progressing actively to match the commissioning target of the HZMB Main Bridge. The construction of TM-CLKL is also in full swing. It is expected that the Southern Connection will be substantially completed by end 2016 while the Northern Connection will be completed by end 2018.</p>	<p>For HKLR and HKBCF, according to the feasibility study for the HZMB, the anticipated traffic flow in the initial period after commissioning could be up to about 14 000 vehicles per day.</p> <p>Upon the commissioning of the TM-CLKL, the journey time and road capacity between Northwest New Territories (NWNT) and Lantau will be improved. The TM-CLKL will also serve as an alternative route to the Airport. It will improve the regional transport network and help meet the traffic demand between Lantau and the NWNT.</p>
<p>Kai Tak Development (KTD)</p>	<p>From 2009 to date, the total Approved Project Estimates of the 25 works projects that have been upgraded to Category A is about \$40.0 billion in MOD prices. As for the remaining public works projects under planning or design, their cost estimates can only be determined upon completion of the necessary procedures or detailed design.</p>	<p>To date, all the works projects that have been upgraded to Category A were completed or are proceeding on schedule. The remaining public works projects are under planning or design. The overall target is that all works projects will be completed in phases by end 2021.</p>	<p>KTD, covering an area of over 320 hectares, involves the transformation of the ex-airport site for the growth of Hong Kong, and at the same time providing an impetus for stimulating regeneration of the adjoining older districts. It also forms part of the Energizing Kowloon East initiative of transforming the industrial areas at Kowloon Bay and Kwun Tong together with KTD into an alternative Central Business District (CBD).</p>

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Name of Project	(i) Cost Estimates	(ii) Anticipated Completion Dates	(iii) Anticipated Usage or Economic Benefits in the first five years
West Kowloon Cultural District (WKCD)	The Government is responsible for the provision of public infrastructures and integrated basement to support the whole WKCD project (including hotel/ office/residential developments). Given that the facilities of the West Kowloon Cultural District Authority (WKCDA) are scheduled for completion in three batches, the above public infrastructures and integrated basement will also be completed in phases. According to rough estimates, the amount of funding to be sought from the LegCo in the coming years for the integrated basement and the public infrastructures both within and without it are about \$7.0 billion, \$3.0 billion and \$4.0 billion (in MOD prices) respectively. A more accurate estimate will only be available in the detailed design stage.	According to the latest implementation timetable of the WKCDA, batch 1 facilities are expected to be completed by 2018 while batch 2 facilities will be completed in stages from 2020 onwards. The public infrastructures and integrated basement to be developed by the Government will also be completed on schedule to tie in with the completion of these facilities.	The WKCD project will help foster vibrant cultural activities and, hence, enhance the quality of life for the general public. By supporting the development of a creative economy, nurturing local talents, attracting and retaining investors and talents, the WKCD will help promote Hong Kong's development as a knowledge-based economy and a world-class city.
Shatin to Central Link of MTR	\$79.8 billion (in MOD prices)	2020 / 2021*	About 1 100 000 trips daily (2021)

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Hung Shui Kiu New Development Area (HSKNDA)	The cost for HSKNDA can only be estimated upon completion of the HSKNDA Recommended Outline Development Plan.	2034 (The anticipated completion date will be reviewed in the HSKNDA Planning and Engineering Study currently underway.).	It is anticipated that the Area can accommodate a new population of about 175 000 and will provide about 60 000 residential units, of which about 50% will be public housing unit and HOS flats, and will offer about 100 000 jobs in the Area. (The above figures will be reviewed in the HSKNDA Planning and Engineering Study currently undertaken by the relevant department.)
New Development Areas (NDAs) in the North East New Territories	The cost estimate for NDAs can only be determined upon completion of the necessary procedures and detailed design.	The completion date for NDAs can only be estimated upon completion of the necessary procedures and detailed design.	Kwu Tung North (KTN) and Fanling North (FLN) NDAs will be a major source of land and housing supply for Hong Kong in medium to long term. Together, it is anticipated that the KTN and FLN NDAs will accommodate a new population of about 177 000 and will provide about 60 000 residential units, of which about 60% will be public housing units and HOS flats, and the New Development Areas will offer about 37 700 employment opportunities.

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Lok Ma Chau Loop	The project cost depends on the mode of development and collaboration adopted, which are currently under discussion between the Hong Kong SAR Government (HKSARG) and the Shenzhen Municipal Government (SZMG).	The HKSARG and SZMG will continue to discuss the specific arrangements for the development schedule.	The discussion on the models of development and collaboration as well as development timetable between HKSARG and SZMG is still on-going. As such, their usage and economic benefits cannot be estimated at the present stage.
Tuen Mun Western Bypass (TMWB)	The Transport and Housing Bureau is now examining if there would be any room for changes to the proposed alignment of the TMWB so as to achieve the anticipated benefits of the project, as well as reviewing the implementation schedule of the project.		
Hong Kong-Shenzhen Western Express Line	This item is not included in the "Railway Development Strategy 2014" as announced by the Transport and Housing Bureau in September 2014.		

^ This comprises the Approved Project Estimate of PWP Item 6846TH TM-CLKL – detailed design, site investigation and advance works of \$1.9 billion (in MOD prices), and PWP Item 6857TH TM-CLKL construction works of \$44.8 billion (in MOD prices).

* There are risks of delay in the construction of the Tai Wai to Hung Hom section and the Hung Hom to Admiralty section due to the archaeological work at To Kwa Wan Station and the late possession of the newly reclaimed land at Wanchai North respectively. The Government and MTRCL are considering measures to mitigate the delay.

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Annex 3

Up-to-date information on the land development projects under planning/underway

Name of Project	(i) Cost Estimates	(ii) Anticipated Completion Dates	(iii) Anticipated Usage or Economic Benefits in the first five years
Liantang/Heung Yuen Wai Boundary Control Point - Site Formation and Infrastructure Works	The cost estimate (in MOD prices) covers transport infrastructures and the Passenger Terminal Building, totaling about \$35.0 billion.	End of 2018.	It is projected that there will be about 17 500 passenger trips and 7 700 vehicle trips per day in 2018; and 30 000 passenger trips and 17 850 vehicle trips per day in 2030.
Ex-Lamma Quarry Area at Sok Kwu Wan, Lamma Island	The cost can only be estimated pending the completion of the Recommended Outline Development Plan.	The completion date can only be estimated pending the completion of the Recommended Outline Development Plan.	The planned population is proposed to be 5 000. The total number of residential flats is proposed to be 1 900, among which 700 would be subsidised housing flats. Relevant Government, Institution or Community facilities will also be provided. At the same time, in view of the unique environment of the ex-Lamma quarry, it is proposed to provide diverse and affordable tourism and recreational facilities for visitors and public enjoyment.
Artificial islands in the central waters	The cost of the project can only be estimated upon the completion of the strategic studies for artificial islands in the central water.	The completion date can only be estimated upon the completion of the strategic studies for artificial islands in the central water.	There is potential for sizable reclaimed land, which can provide opportunities for significant supply of new land and comprehensive land use planning and design.
Below are non-land development projects			
Central - Wan Chai Bypass and Island Eastern Corridor Link	\$36.0 billion (in MOD prices)	2017	This works project provides an expressway for the east-west traffic in Central and Wan Chai to divert the traffic from the commercial centre and alleviate the existing traffic congestion. Upon commissioning of the expressway, it

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			will only take about five minutes to travel from Central to Island Eastern Corridor in North Point.
<p>Seven new railway proposals:</p> <p>Northern Link and Kwu Tung Station</p> <p>Tuen Mun South Extension</p> <p>East Kowloon Line</p> <p>Tung Chung West Extension</p> <p>Hung Shui Kiu Station</p> <p>South Island Line (West)</p> <p>North Island Line</p>	\$110.0 billion (preliminary cost estimate in 2013 prices) #	Between 2022 and 2026 (Indicative implementation window for planning purpose).	According to the “Railway Development Strategy 2014”, the travelling time of public transport users will be saved and is expected to bring direct economic benefits of \$3.0 to \$4.0 billion per annum upon the operation of all the projects. As to environmental benefits, it is expected to reduce about 2% to 4% of the roadside air pollutants and greenhouse gases per year. Most importantly, the new railway projects would also bring strategic social and economic benefits, such as integrating land planning (such as housing development), releasing the development potential of peripheral areas, strengthening connectivity among districts, creating job opportunities and relieving road traffic congestion, etc.
Three-Runway System Project at the Hong Kong International Airport	According to the Airport Authority’s (“AA”) HKIA Master Plan 2030 (“MP2030”), the cost of 3RS was estimated to be around \$136.0 billion in MOD prices. AA is carrying out the relevant planning work for the project, including a review of the project cost. Work in this respect is on-going.	2023	If the 3RS is implemented, it is expected that the annual passenger throughput, cargo throughput and Air Traffic Movements (ATMs) of HKIA will reach around 100 million passengers, 8.9 million tonnes and 607 000 ATMs respectively by 2030. According to the estimate in MP2030, 3RS is expected to generate an annual economic contribution of \$167.0 billion in 2030.

The figure will need to be revised based on in-depth studies to be carried out at the detailed planning stage for the individual railway schemes.

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