



THE HONG KONG HOUSING AUTHORITY

Memorandum for the Building Committee

Revised Development Parameters, Master Layout Plan and Project Development Budget for North Part of West Kowloon Reclamation Site 10 Phase 4 and Revised Project Development Budget for Phases 1 to 3

PURPOSE

To seek Members' approval to the Revised Development Parameters, Master Layout Plan and Project Development Budget for the development of North Part of West Kowloon Reclamation (NWKR) Site 10 Phase 4, and Revised Project Development Budget for Phases 1 to 3.

BACKGROUND

2. The original development parameters, conceptual layout and development cost ceiling for the proposed development at NWKR Site 10 Phases 1 to 3 were approved by SPC on 10 September 1998 (Paper No. SPC 40/1998 refers). The original layout comprises 12 New Cruiciform Blocks (NCB) at Phases 1 and 2, a commercial centre with carpark, PTI and community facilities at Phase 3.

3. The Master Layout Plan and Development Cost Budget for the development was approved by BC on 22 July 1999 (Paper No. BC 129/99 refers). At the meeting, a BC Member considered that the elderly population in Mei Foo and Sham Shui Po districts justified the provision of elderly housing in the development. Taking into consideration the programming implications and financial viability, the option of providing one HOS Small Household Block (rephased as NWKR Site 10 Phase 4), in lieu of one NCB as originally proposed was adopted.

4. The conceptual layout and development cost ceiling of the Small Household Block which houses the elderly in Phase 4 was approved by SPC on 2 March 2000 (Paper No. SPC 21/2000 refers).

5. The revised Development Parameters, Master Layout Plan and Development Cost Budget of Phase 4 were endorsed by PDRC on 31 May 2000.

REVISED PROPOSAL

6. The revised Master Layout Plan is attached at **Part III** of the **Annex**. No change is proposed for Phases 1 and 3. For Phase 2, one NCB is replaced by the currently proposed Small Household Block, with the corresponding area renamed as Phase 4.

7. The revised development at NWKR Site 10 comprises –

Phases 1 & 2

- (a) 11 nos. New Cruciform Blocks with a total of 4,350 flats and ancillary facilities;
- (b) 1 no. Automated Refuse Collection System (ARCS) with its main collection plant building located in Phase 1; and
- (c) Associated pedestrian covered walkways and external works.

Phases 3

- (d) 1 no. Small Neighbourhood Commercial Centre (Type D);
- (e) 1 no. multi-level private carpark providing 683 car parking spaces and 71 motor-cycle parking spaces. Of the 683 car parking spaces, 36 are designated for shoppers and the remaining 647 spaces are for residents;
- (f) 1 no. Public Transport Interchange;
- (g) 1 no. 8-classroom Kindergarten with ancillary indoor play areas;
- (h) 1 no. Multi-service Centre for the Elderly to be operated by the Social Welfare Department; and

- (i) Associated external works.

Phases 4

- (j) 1 no. 33 storeys high Small Household Block (SHB) for sale. The project provisions for Phase 4 are in **Part II** of the **Annex**.

8. The main features of the SHB are summarised as follows –

- (a) A 33 storeys high point block with both small flats (1/2P and 2/3P) and family flats (1B);
- (b) Flat Mix

	Small Flats		Family Flats	Total
	1/2P	2/3P	1B	
	320	128	128	576
Total	448 (77.78%)		128 (22.22%)	576 (100%)

- (c) Fire services installation (FSI) including sprinkler and smoke detection system will be provided in the small flats, lift lobbies, corridors and staircases;
- (d) A stretcher lift is provided; and
- (e) Second tier monitoring system to be connected to the Estate Management Office (EMO).

9. With the revised scheme, the whole development of NWKR Site 10 is developed to a domestic plot ratio of 6.48, which is close to the maximum permissible of 6.5. Detailed development parameters are in **Part I** of the **Annex**.

DEVELOPMENT PROGRAMME

10. The development programme for the 4 phases is as follows –

	Phase 1	Phase 2	Phase 3	Phase 4
SPC	9/98	9/98	9/98	3/00
BC	7/99	7/99	7/99	8/00
Foundation				
Tender out	9/99	10/99	10/00	10/00
Commencement	3/00	5/00	2/01	2/01
Completion	3/01	4/01	12/01	12/01
Building				
Tender out	11/00	12/00	8/01	8/01
Commencement	3/01	4/01	12/01	12/01
Completion	8/03	9/03	9/03	3/04

Remarks : The construction works for Phases 3 and 4 to be implemented under one contract.

PROJECT DEVELOPMENT BUDGET FOR PHASE 4

11. Based on the Revised Master Layout Plan, the Project Development Budget for Phase 4 of is estimated to be \$230.472M. The breakdown of the budget calculations is given in **Part IV of Annex** and the key elements are as follows –

			Project Development Budget for Phase 4 (\$M)
(a)	Site Development Cost		---
(b)	Construction Cost	Foundation	22.577
		Building	178.672
		Soft Landscape and Others	0.495
		Sub-total (b)	201.744
		Other Project Cost (a + b) x 2%	4.035
(c)	Total Site Development and Construction Cost		205.779
(d)	Project Management Cost (c x 12%)		24.693
Total Development Budget (a) +(b) + (c) + (d)			230.472

12. The Unit Cost of the Project Development Budget of Phase 4 as compared with SPC's Approved Project Development Unit Cost Ceiling is as follows –

	(a)	(b)	(c)
	Unit Cost of Proposed Development Budget For Phase 4	SPC's Approved Project Development Unit Cost Ceiling For Phase 4	Overall Unit Cost of Construction Included in (a) (Excluding external Works and Others)
	(\$/m ² CFA)	(\$/m ² CFA)	(\$/m ² CFA)
Domestic (at 6/1999 price level)	12,712	12,712 (SPC Paper No. 21/2000)	9,282
Domestic** (at 6/2000 price level)	11,049	11,067	9,074

Remarks**

Price level adjusted to 6/2000 price level together with revised % for development contingency from 10% to 5% and project management cost from 14% to 12%.

**PROJECT DEVELOPMENT BUDGET
FOR PHASES 1,2,3 AND 4**

13. The original Approval Development Cost Budget for NWKR Site 10 Phases 1, 2 and 3 was \$3,318.261M. Base on the revised Master Layout Plan, the Revised Project Development Budget for the whole of NWKR Site 10 Development is now estimated to be \$2,749.760M. The breakdown of the budget calculations is given in **Part IV** of the **Annex** and the key elements are as follows –

	Cost Heads	Work Elements	Budget Cost			
			Ph1	Ph2	Ph3	Ph4
(a)	Site Development Cost	Site Formation	-	-	-	-
		Demolition	-	-	-	-
		Sub-total:	-	-	-	-
(b)	Construction Cost	Foundation	93.734	74.410	63.454	22.577
		Building	907.256	764.016	296.696	178.672
		Soft Landscape and Others	2.667	1.637	1.389	0.495
		Sub-total:	1,003.657	840.063	361.539	201.744
(c)	Other Project Costs [2% on (a) + (b)]	Civil engineering and geotechnical studies, site investigation, material testing and the like	20.073	16.801	7.231	4.035
(d)	Total Site Development & Construction Costs [(a) + (b) + (c)]:		1,023.730	856.864	368.770	205.779
(e)	Project Management Cost [12% on (d)]	Professional Services and Overheads, Consultant Fees and Consultant Site Staff	122.848	102.824	44.252	24.693
(f)	Project Development Budget [(d) + (e)]:		1,146.578	959.688	413.022	230.472
			2,749.760M			

The Revised Project Development Budget is 17% below the original approved Development Cost Budget. The following adjustments contribute to the saving –

- (a) The downward adjustment of June 2000 cost yardsticks;
- (b) Revised percentage for development contingencies from 10% to 5%(non-standard block) and 2%(standard Block); and
- (c) Revised percentage for project management cost from 14% to 12%.

AVAILABILITY OF FUNDS

14. The estimated yearly expenditure of the proposed budget is shown below and be included in the next capital budget updating of the Authority –

		Estimated Expenditure (\$M)					
		2000/ 2001	2001/ 2002	2002/ 2003	2003/ 2004	Post 31.3.200 4	Total
Phase 4	Estimate	---	27.099	94.994	101.486	6.893	230.472
	Allowed in FC 2/00 *	24.083	60.163	76.107	22.238	9.770	192.361
Whole Development	Estimate	149.553	480.424	1,270.452	739.883	109.448	2,749.760
	Allowed in FC 2/00 Ph 1 to 3	381.138	915.170	1,010.624	229.485	130.633	2,667.050

(* Prorata amount allowed in FC 2/2000 for Phase 2 as Phase 4 is originally part of Phase 2)

RECOMMENDATION

15. The Revised Development Parameters, Master Layout Plan and overall Project Development Budget of \$2,749.760M for North Part of West Kowloon Reclamation Site 10 Phases 1 to 4 and \$230.472M for Phase 4 be approved.

DISCUSSION

16. At the next meeting of the Building Committee to be held on 24 August 2000, Members will be invited to approve the recommendations in paragraph 15 above.

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File Ref. : HD(PM/3) KL86-4/DSN

Date : 22 August 2000

**DEVELOPMENT AT
NORTH PART OF
WEST KOWLOON RECLAMATION
(NWKR) SITE 10 - PHASES 1, 2, 3 AND 4**

**REVISED DEVELOPMENT PARAMETERS,
MASTER LAYOUT PLAN, AND
PROJECT DEVELOPMENT BUDGET FOR
NORTH PART OF WEST KOWLOON RECLAMATION
SITE 10 PHASE 4**

AND

REVISED PROJECT DEVELOPMENT BUDGET FOR PHASES 1 TO 3

BC SUBMISSION, AUGUST 2000

FOR

**DEVELOPMENT AND CONSTRUCTION BRANCH
HOUSING DEPARTMENT
HONG KONG**

BY

**CONSULTANT ARCHITECT
WONG & TAI ASSOCIATES LTD.**

**PROJECT QUANTITY SURVEYORS
HONG KONG HOUSING AUTHORITY
QS/C8 - PHASE 1
HONG KONG HOUSING AUTHORITY
QS/C2 - PHASE 2
DAVIS LANGDON & SEAH - PHASES 3 & 4**

**STRUCTURAL ENGINEER
FUGRO (HK) LTD. - PHASES 1, 2 & 4
GREG WONG & ASSOCIATES LTD. - PHASE 3**

**BUILDING SERVICES ENGINEER
LU & ASSOCIATES LTD. - PHASES 1, 2 & 4
MEINHARDT (M&E) LTD. - PHASE 3**

CONTENTS

PART I: DEVELOPMENT PARAMETERS

PART II: PHASE 4 PROJECT PROVISIONS

Part III : MASTER LAYOUT PLAN DRAWINGS

Part IV : PROJECT DEVELOPMENT BUDGET

PART I – DEVELOPMENT PARAMETERS

DEVELOPMENT PARAMETERS

Project Name:	West Kowloon Reclamation Site 10	HB Ref: KW 0561, KW 0561A, KW 0561B HD Ref: KL 86NH
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1. Site Particulars	Provision	Remarks
• District Location	Sham Shui Po District, Kowloon	
• Site Location	Sham Mong Road	
• Site Area (ha)	Gross : 4.56 Net: 4.45	
• Existing Use	Ph 1 and Ph 2: piling works being undertaken, Ph3 and Ph4: piling works to commence in later 2000	
• Existing Zoning	Comprehensive Development Area (CDA) on South West Kowloon draft OZP No. S/K2O/8	CDA covers the HOS site, Public Road NR-9, 2 S/S and 1 P/S. Master Layout Plan (MLP) approved by Town Planning Board on 8.10.1999. Resubmission required for changes in parameters (Ph 4).
• Existing Land Status	part : Short Term Tenancy (STT) to HA part : West Rail works area	
2. Major Parameters		
• Type of Public Housing	HOS	
• No. of flats proposed	4,350 (11 NCB) + 576 (SHB) = 4,926	
• Design Population	about 15,760	PPOF of 3.2 adopted.
• Total Dom GFA (m ²)	288,158	
• Total non-Dom. GFA (m ²)	8,143	
• Plot Ratio	Dom PR: 6.48 Non-Dom PR: 0.183	Max. Dom. PR : 6.5 Max. Non-Dom PR : 1.5
3. Planning Requirements		
• Education	Kindergarten: 8 C/R, 900m ² GFA	1 bi-sessional classroom per 67 persons aged 3-5. Provision as advised by D of Education.
	Primary School: N/A	1 whole day classroom per 32.5 persons aged 6-11. Sites for 2S/S and 1P/S already reserved in the CDA zone and would be implemented by ASD.
• Local Open Space	Not less than 15,760 m ²	1 m ² per person.
• Recreation Facilities	Children's Play Area : 1,260m ² 2 badminton courts 2 table tennis tables 2 basketball courts	Included in local open space calculation at 400m ² per 5,000 persons. 1/8,000 persons 1/7,500 persons 1/10,000 persons

**Development at North Part of West Kowloon
Reclamation Site 10 Phases 1, 2, 3 & 4**

BC - Issue 1

• Social Welfare Facilities	1 Multi-service Centre for the Elderly (311m ² NOFA or 500m ² GFA)	As advised by SWD.
• Refuse Collection Point	1 (440m ²)	For retail area > 10,000 m ² , a refuse collection area of 130m ² - 150 m ² with an independent junk collection point for the market is required. Automated Refuse Collection System (ARCS) is adopted.
• Commercial Facilities	3,540m ² IFA	Findings of Retail Viability Study endorsed by the Retail Working Group. Currently, 65% Efficiency Ratio is assumed for commercial GFA.
• Parking		
- Private Carparking	647	Standard is 1 per 5 – 8 flats Provision at 1/7.6 flats.
- Shopper's Parking	36	1 per 150m ² Retail GFA.
- Motor cycle parking	71	5-10% of private carparking.
- Residential Loading/Unloading	12	1 / block
- Commercial Loading/Unloading	4	1 per 800 – 1,200m ² Retail GFA.
- Welfare Loading/Unloading	1	As requested by SWD.
• Public Transport Facilities		
- Public Transport Interchange	1	As requested by TD. Funding and management responsibilities being sorted out. Cost of construction of PTI is a government re-imbursable item. Design standards meet HyD & TD requirements for future management.
- Taxi Stands	1 (Double lanes)	
- GMB Stands	1	
- Bus Terminus/Layby	One double and one single bus lane	
- Footbridge	Across Sham Mong Road	Connecting point with footbridge across Sham Mong Road to be provided. Footbridge to be implemented by TDD.
4. Technical Considerations		
• Environmental Mitigation		
- Noise	Set back of the domestic blocks, non-domestic screening block and trackside barrier along the Airport Railway abutting the site are adopted to mitigate the noise and air impact. Insulated windows and air-conditioning measures will also be used if required.	Environmental Assessment Study (EAS) revealed that current proposal results in approx. 22% noise exceedance which is well below the original 33% noise exceedance as stated in the WKRCTAR & EIA.
- Air		
- Others		
• Land Clearance/Resumption	N/A	Part of the site is occupied by KCRC for West Rail works area. Land will only be released in 2003/04 to be included in the Lease.

• Site Formation	N/A																										
• Infrastructure																											
- Drainage and Sewerage	Confirmed	Existing services adequate to serve the proposed development.																									
- Electricity, Telephone, Gas																											
- Water Supply	As confirmed by PM/K, upgrading of waterworks will be followed up by WSD																										
- Traffic Improvement	As confirmed by PM/K, road improvement works to existing roads will be followed up by PM/K	NR 9 will need to be re-aligned and will be undertaken by HD.																									
5. Development Programme																											
• Site Availability	Please refers to Section 1																										
• Piling	<table><tr><td></td><td>Start</td><td></td><td>Completion</td><td></td></tr><tr><td>ph 1</td><td>3/00</td><td>✓</td><td>3/01</td><td>✓</td></tr><tr><td>ph 2</td><td>5/00</td><td>✓</td><td>4/01</td><td>✓</td></tr><tr><td>ph 3</td><td>2/01</td><td>✓</td><td>12/01</td><td>✓</td></tr><tr><td>ph 4</td><td>2/01</td><td>✓</td><td>12/01</td><td>✓</td></tr></table>		Start		Completion		ph 1	3/00	✓	3/01	✓	ph 2	5/00	✓	4/01	✓	ph 3	2/01	✓	12/01	✓	ph 4	2/01	✓	12/01	✓	
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ph 4	2/01	✓	12/01	✓																							
• Building	<table><tr><td></td><td>Start</td><td></td><td>Completion</td><td></td></tr><tr><td>ph 1</td><td>3/01</td><td>✓</td><td>8/03</td><td>✓</td></tr><tr><td>ph 2</td><td>4/01</td><td>✓</td><td>9/03</td><td>✓</td></tr><tr><td>ph 3</td><td>12/01</td><td>✓</td><td>9/03</td><td>✓</td></tr><tr><td>ph 4</td><td>12/01</td><td>✓</td><td>3/04</td><td>✓</td></tr></table>		Start		Completion		ph 1	3/01	✓	8/03	✓	ph 2	4/01	✓	9/03	✓	ph 3	12/01	✓	9/03	✓	ph 4	12/01	✓	3/04	✓	PTI & Carpark scheduled to complete in 7/03
	Start		Completion																								
ph 1	3/01	✓	8/03	✓																							
ph 2	4/01	✓	9/03	✓																							
ph 3	12/01	✓	9/03	✓																							
ph 4	12/01	✓	3/04	✓																							
6. Submission Dates																											
Project Design Review Committee:		7/98 (Ph 1-3), 5/00 (Ph 4)																									
DipCon:		7/00																									
SPC:		9/98 (Ph 1-3), 3/00 (Ph 4)																									
MLP approval by Town Planning Board:		10/99 (Ph 1-3), 10/00 (Ph 4)																									

PART II – PHASE 4 PROJECT PROVISIONS

Phase 4 Project Provisions

	Provision	Reference
Phase Area	2,193m ²	
Housing Type	HOS, priorities for elderly	SPC Paper No. 21/2000
Block Type	33 storeys Small Household Block	
Flat Number & Mix	320 nos. of 1/2P* 128 nos. of 2/3P* 128 nos. of 1B** (total 576 flats)	

* 1/2P (New Harmony Annex 5 Option 1 module)

2/3P unit (New Harmony Annex 5 Option 2 module)

Wheelchair basic dimensional accommodations to be universally provided in detail design stage

** 1 bedroom module (BTG-SH-206 Issue 2, Feb 1997 Edition)

Above references contained in DCMBI No.D02/99 for New Standard Harmony Blocks

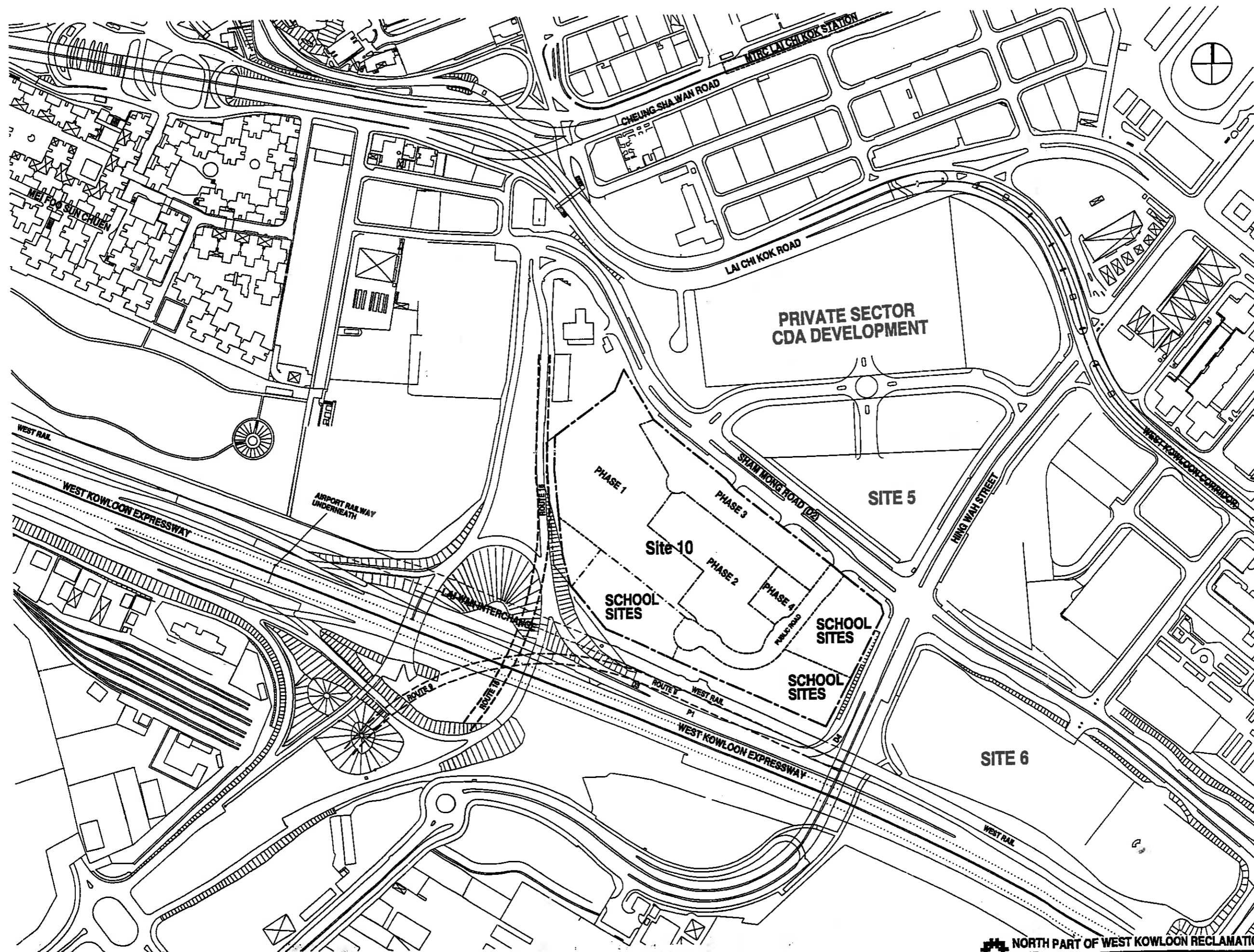
Revised Model Client Brief for Small Household Development:

The project provision is in compliance with the DCMBI D17/00 on Revised Model Client Brief for Small Household Development.

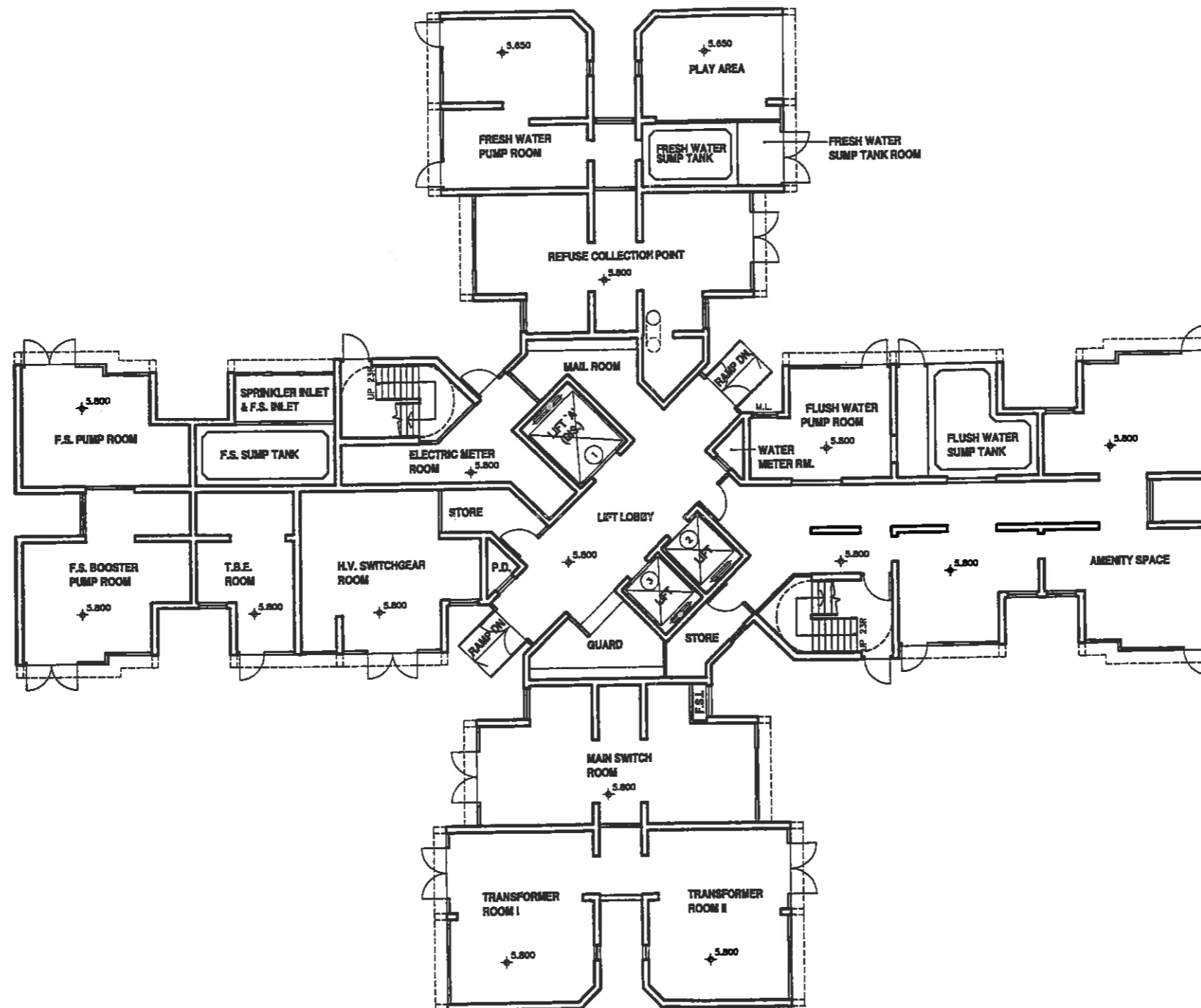
The following points are worth noting:

1. CCTV system to be provided,
2. Wheelchair units provision at 1% of total flat number,
3. Sliding/folding plastic bathroom door for 1/2P flats and wheelchair units,
4. Refuge area provision at 0.5m²/person,
5. Provision of public address system,
6. Fire services installation - fire alarm system and sprinklers to 1/2P, 2/3P units and common areas,
7. Refuse room designed for self-disposal of refuse by tenants.

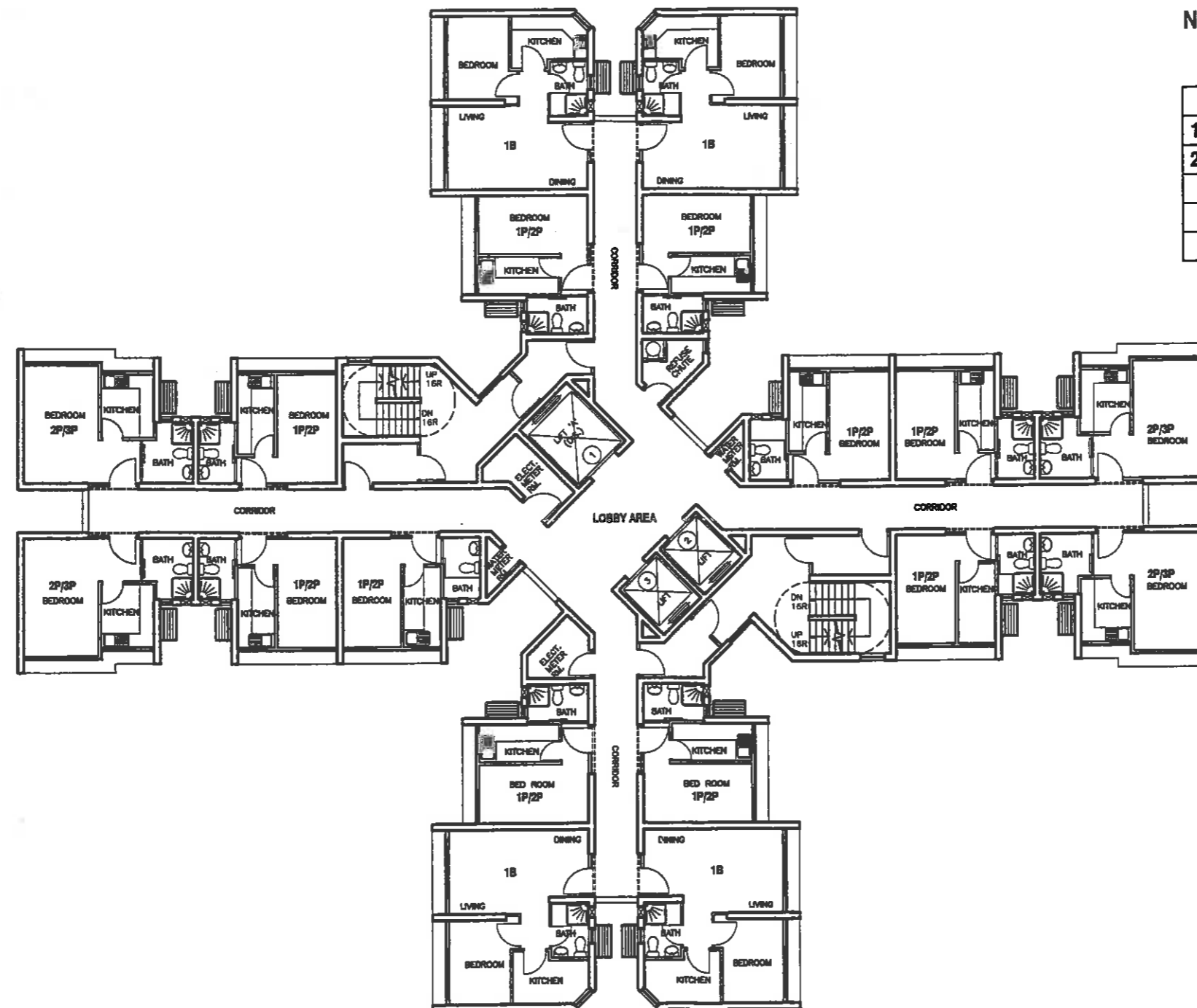
PART III – MASTER LAYOUT PLAN DRAWINGS



LOCATION PLAN



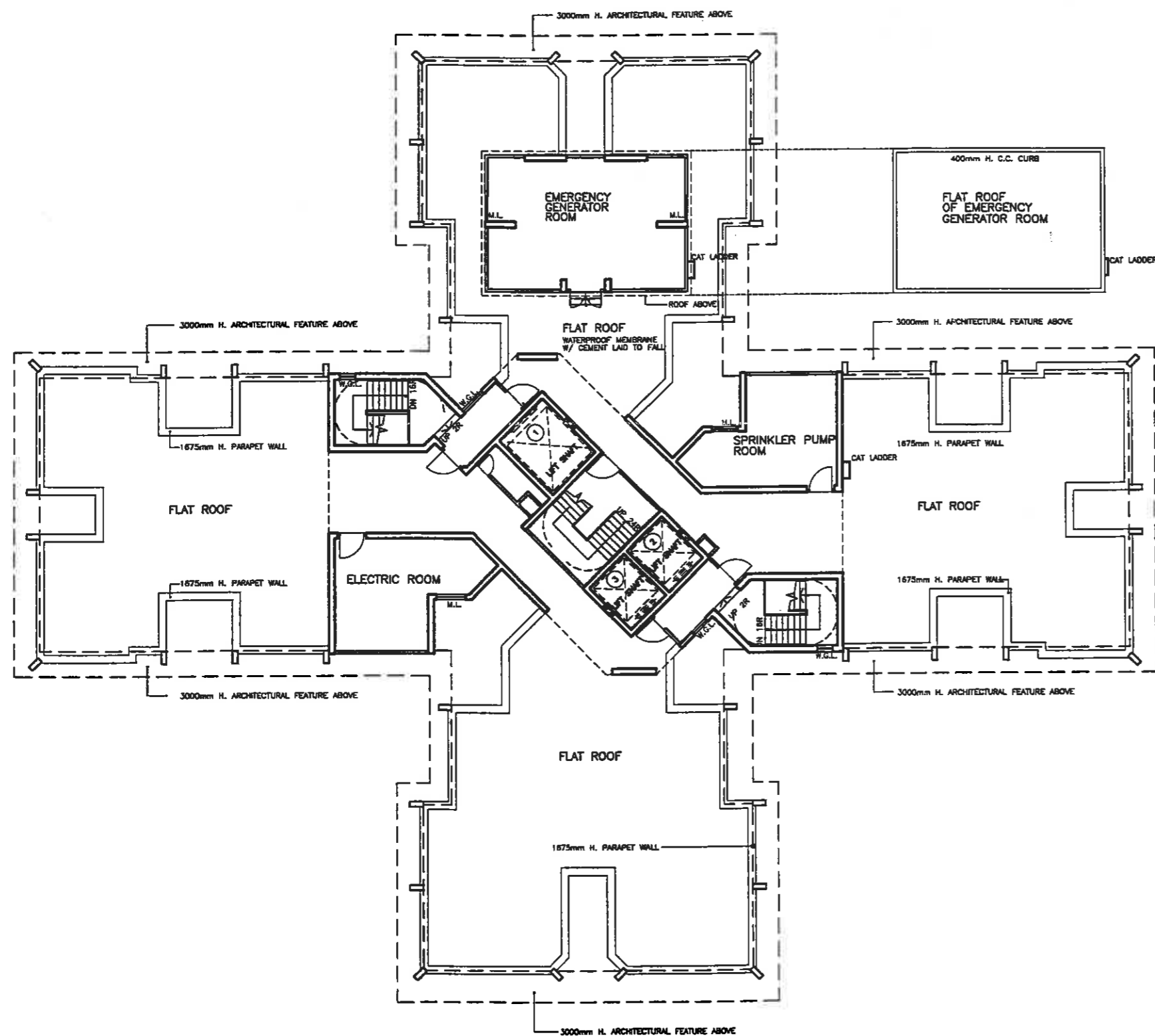
SMALL HOUSEHOLD BLOCK GROUND FLOOR PLAN



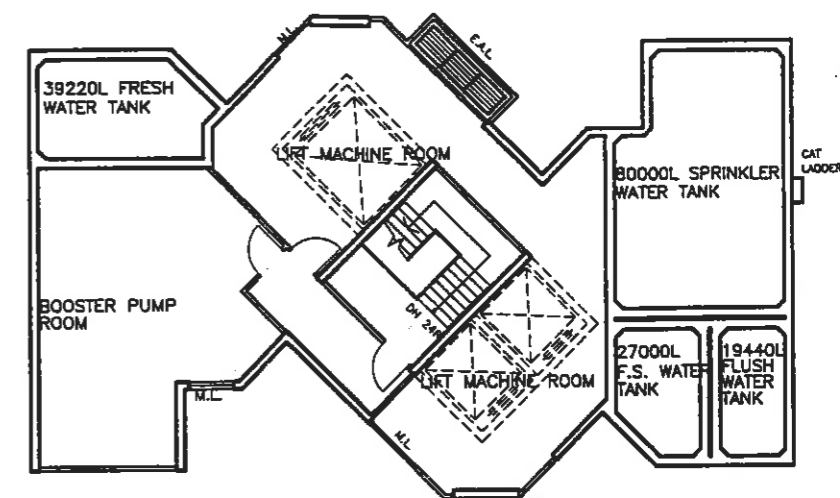
NO. OF FLOORS 33 STOREYS

	L.F.A.	NO OF UNITS	FLAT MIX RATIO
1P/2P	17.07 SQM	320	55.5 %
2P/3P	21.83 SQM	128	22.25 %
1B	31.16 SQM	128	22.25 %
		576	100 %
EFFICIENCY RATIO		69%	

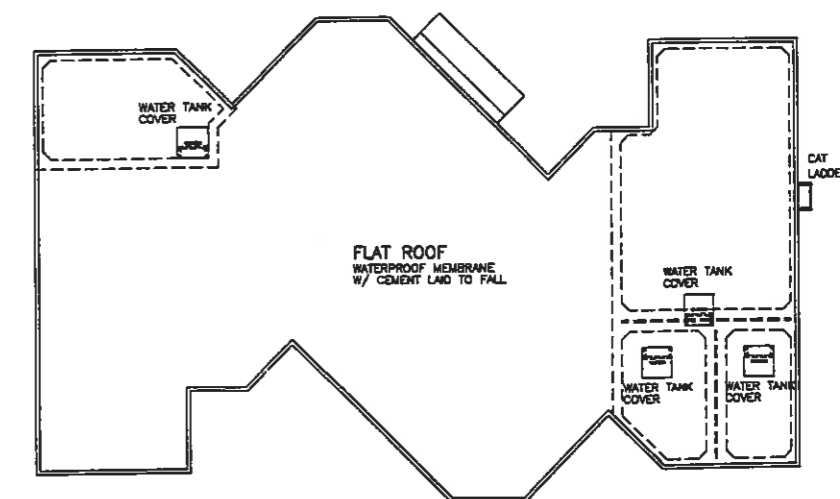
SMALL HOUSEHOLD BLOCK TYPICAL FLOOR PLAN (1ST - 32TH)



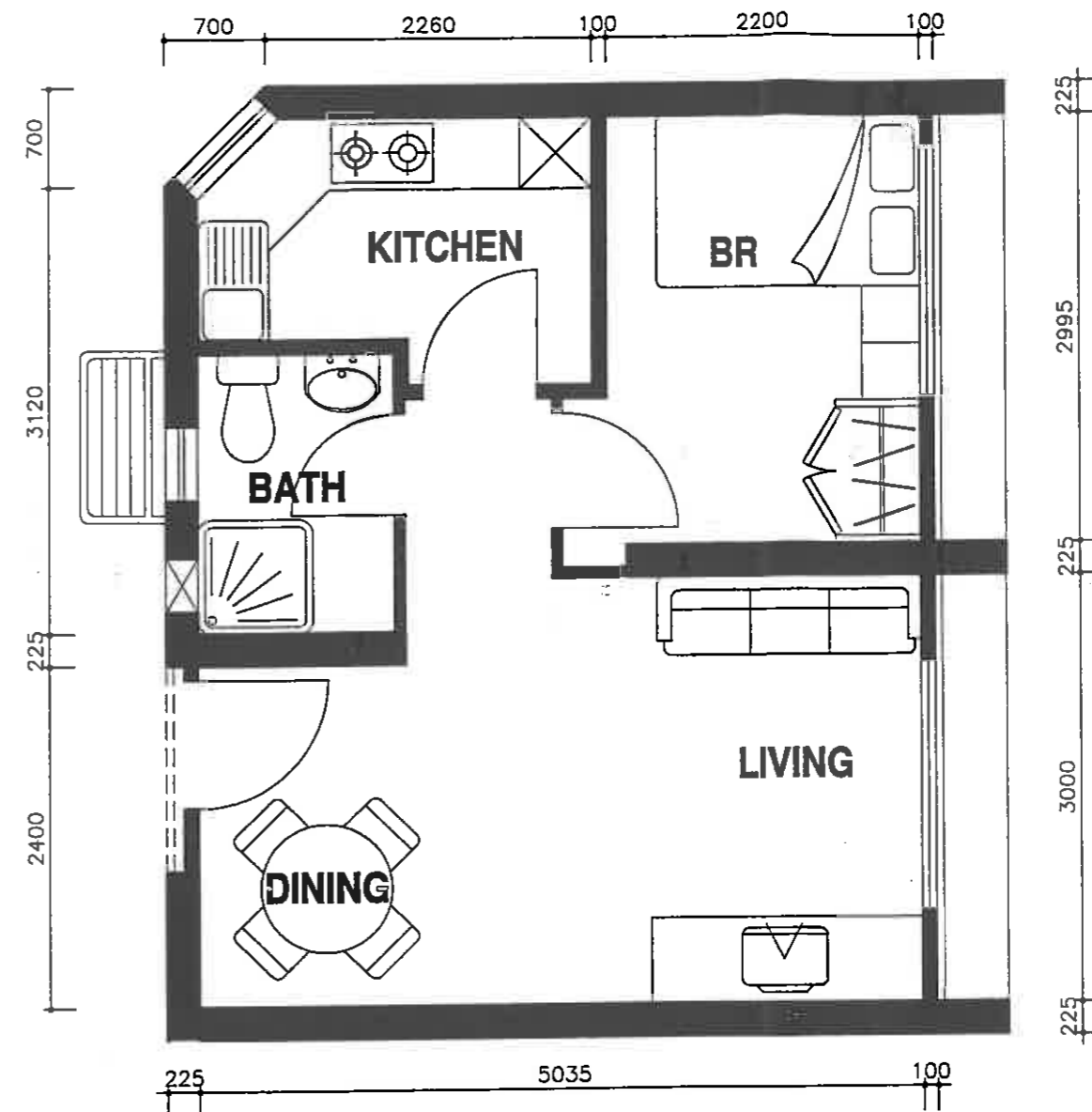
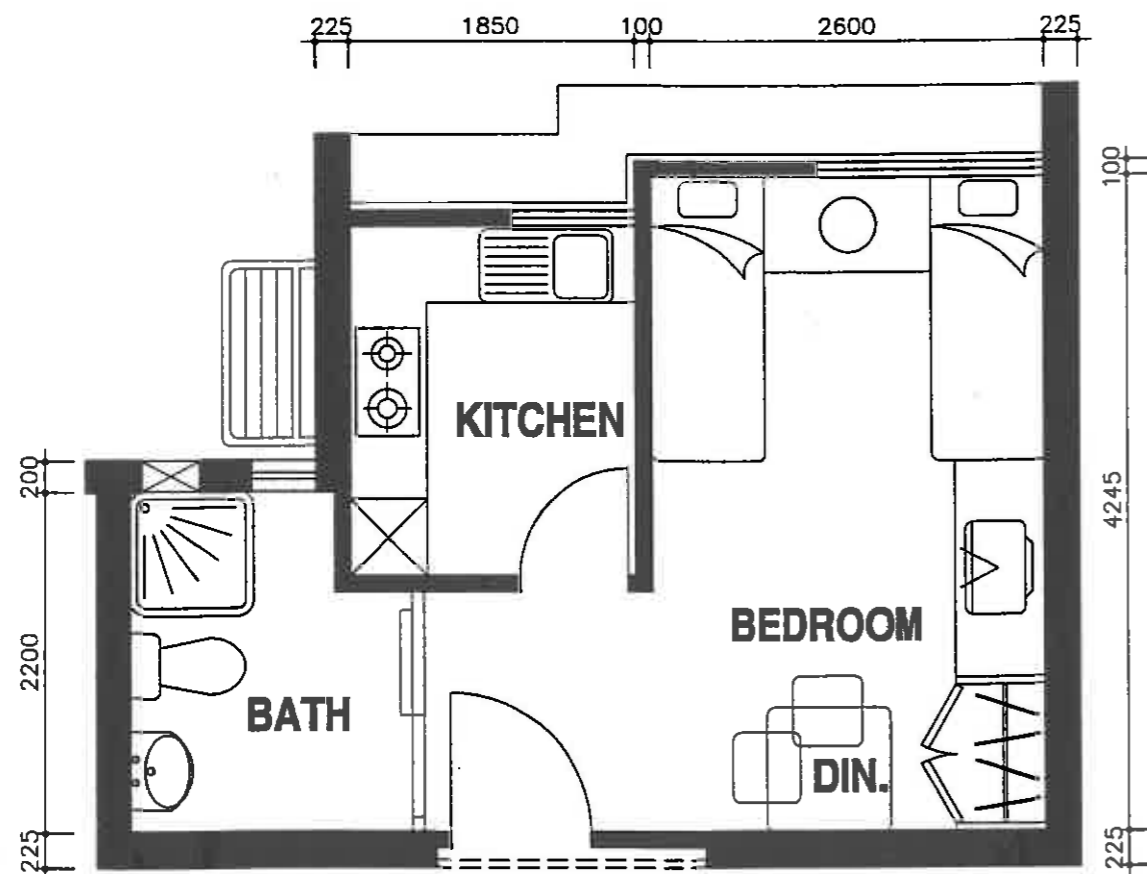
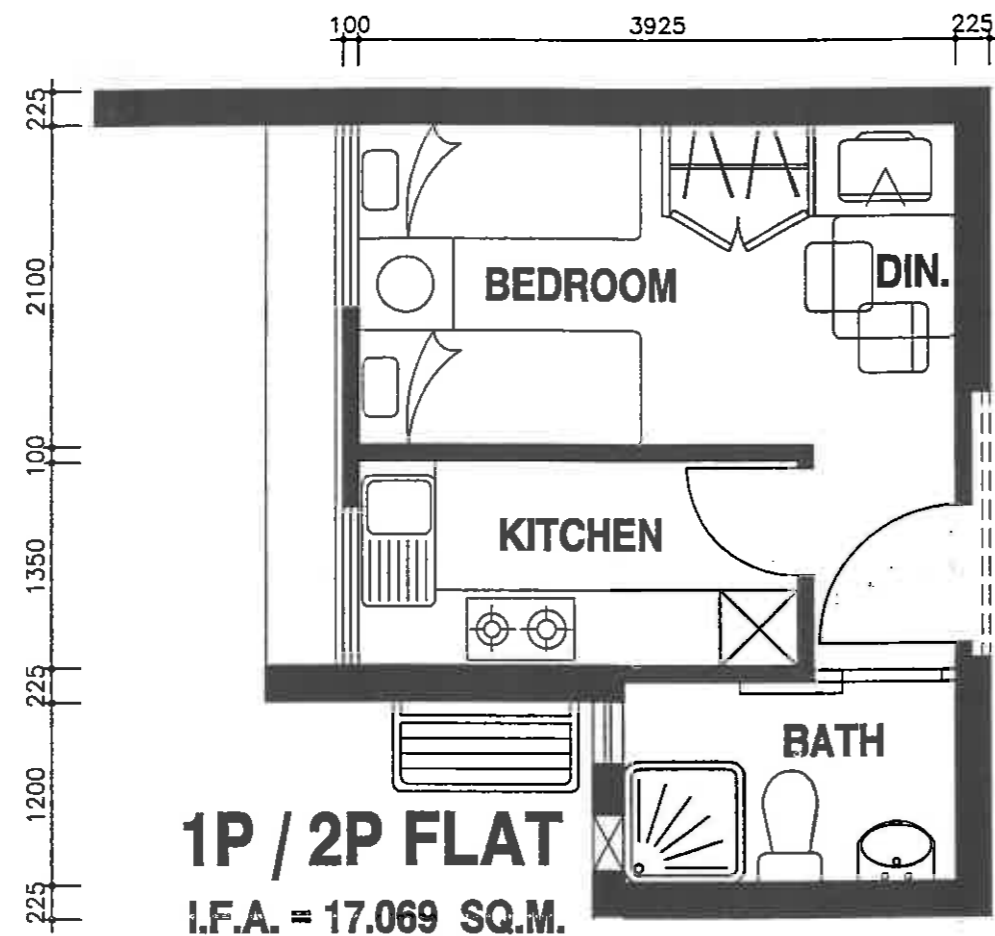
ROOF PLAN
(REFUGE FLOOR)



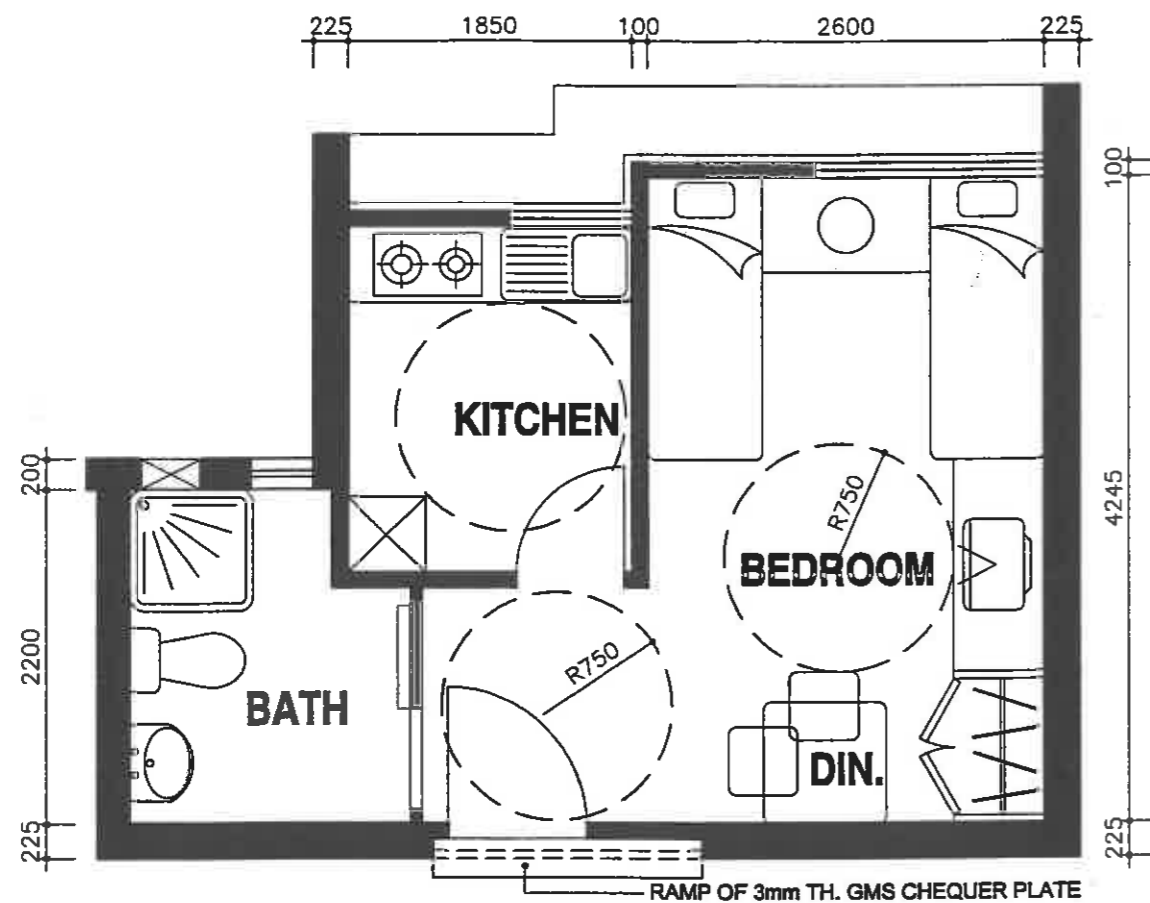
**PLAN OF LIFT MACHINE ROOM
& WATER TANK**



UPPER ROOF PLAN

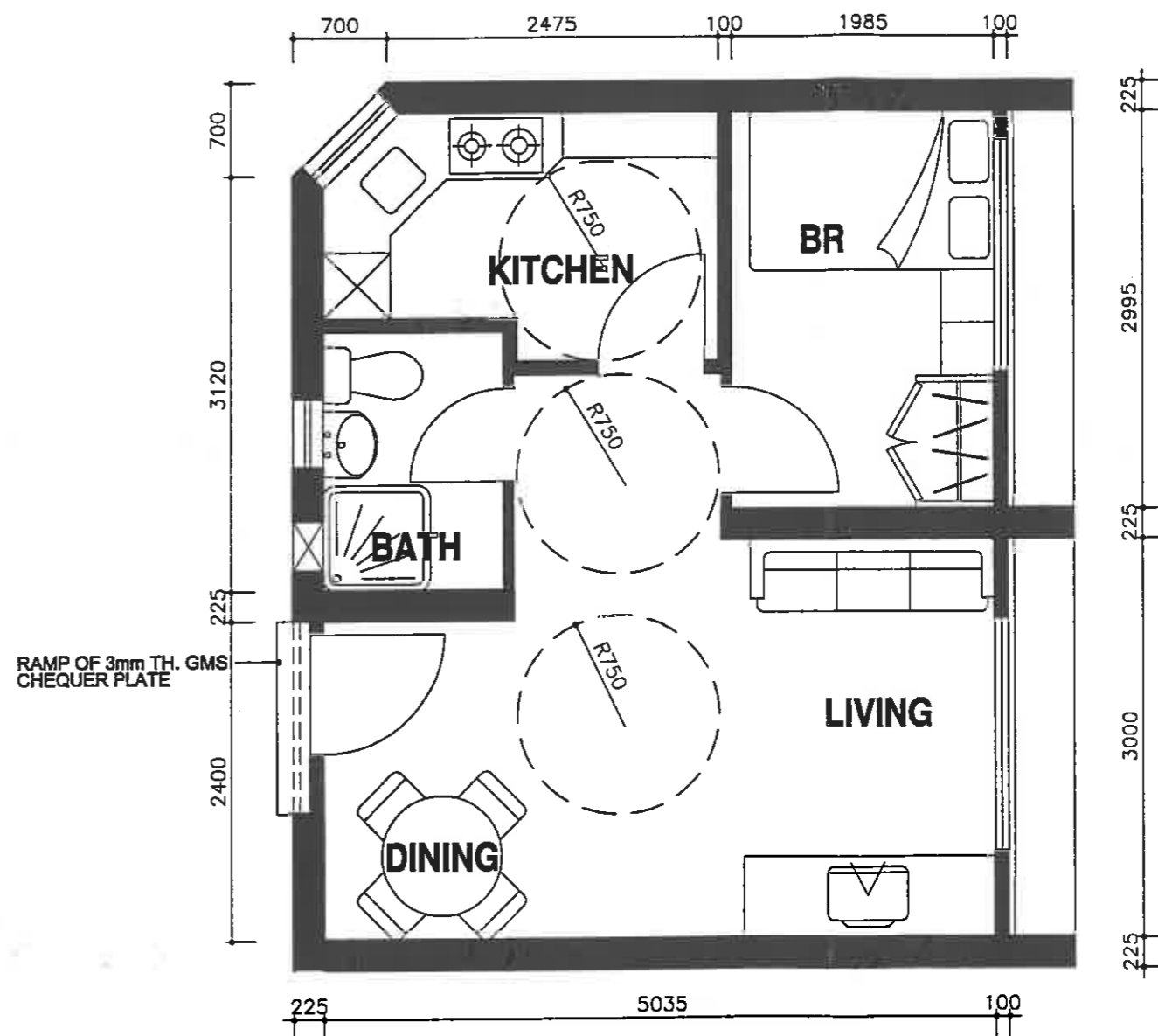


SMALL HOUSEHOLD BLOCK



2P / 3P FLAT

I.F.A. = 21.826 SQ.M.



1 BEDROOM FLAT

I.F.A. = 31.156 SQ.M.

WHEEL CHAIR UNITS



NORTH PART OF WEST KOWLOON RECLAMATION (SITE 10)

SMALL HOUSEHOLD BLOCK
FLAT MODULE 2P/3P & 1B

1:50

MAY 2000

WONG & TAI ASSOCIATES LTD

JOB NO.

9810/11-A

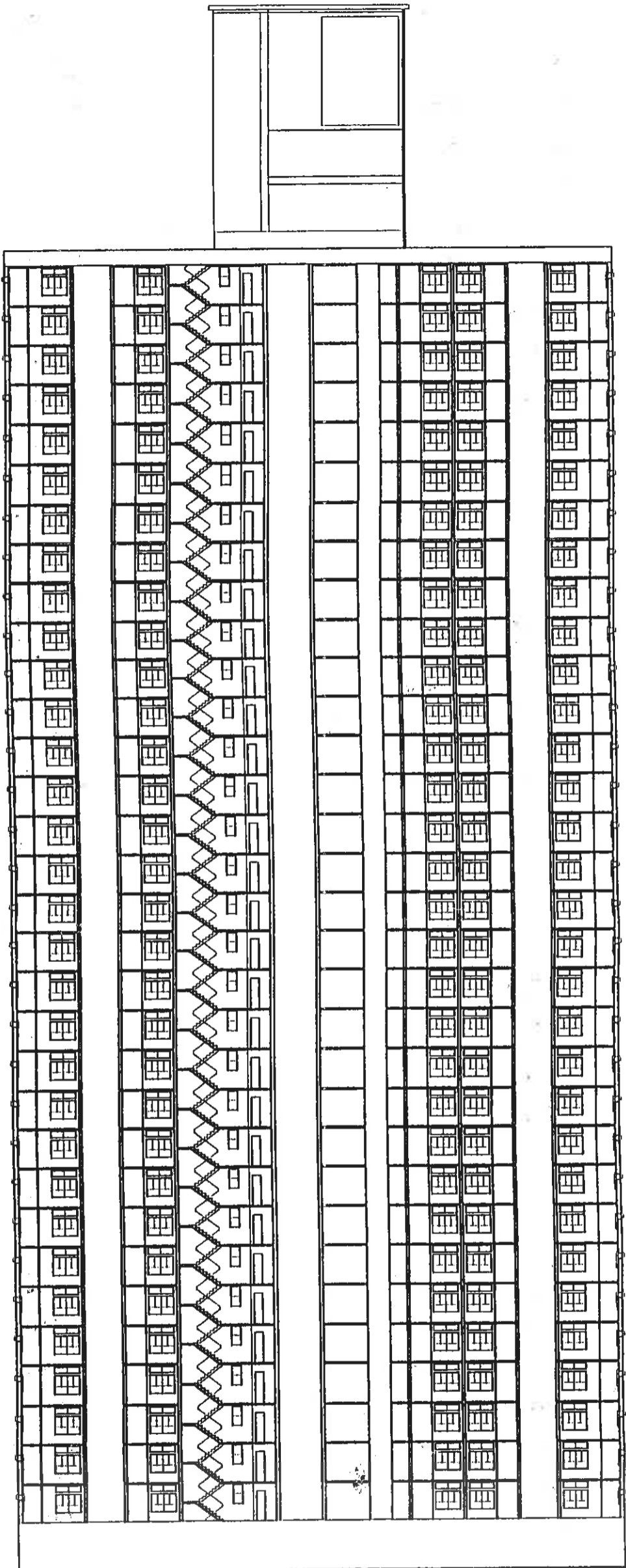
DRAWING NO.

BC-08

REV

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APPROVED



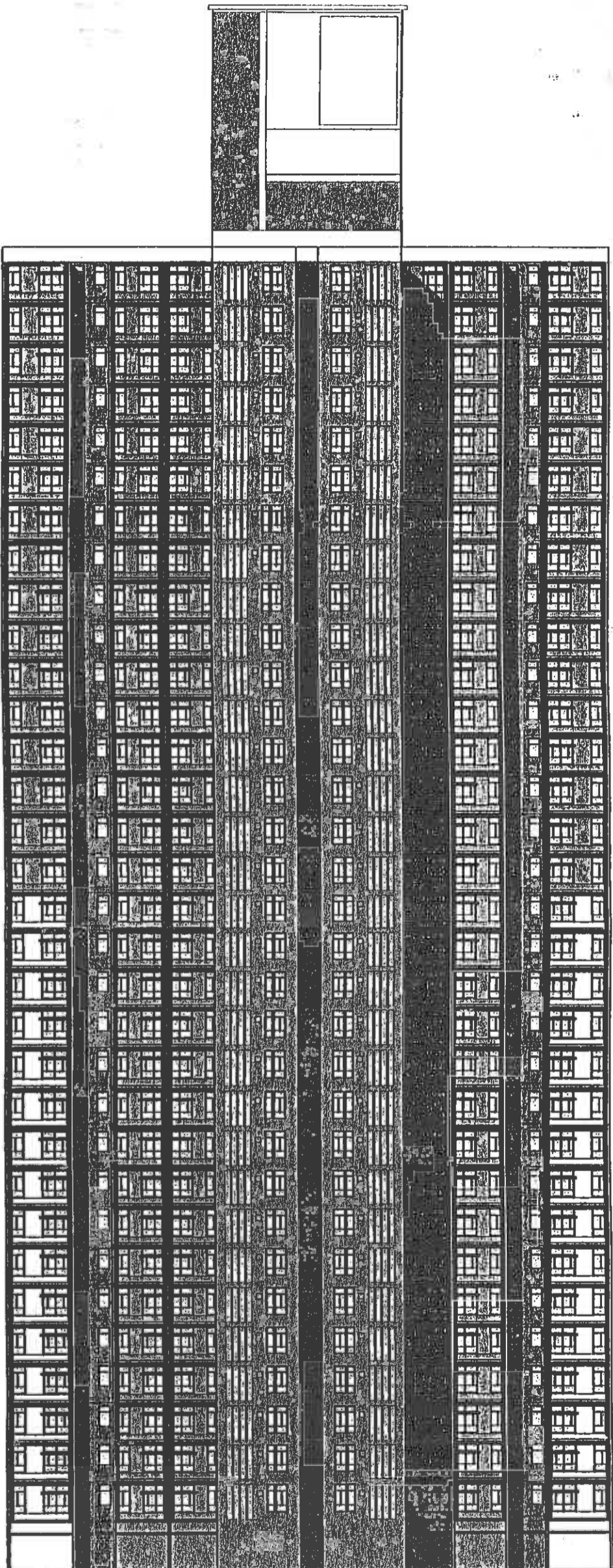
 NORTH PART OF WEST KOWLOON RECLAMATION (SITE 10)
SMALL HOUSEHOLD BLOCK
SECTION

1 : 100

MAY 2000

WONG & TAI ASSOCIATES LTD

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9810/11-A	BC15	-	



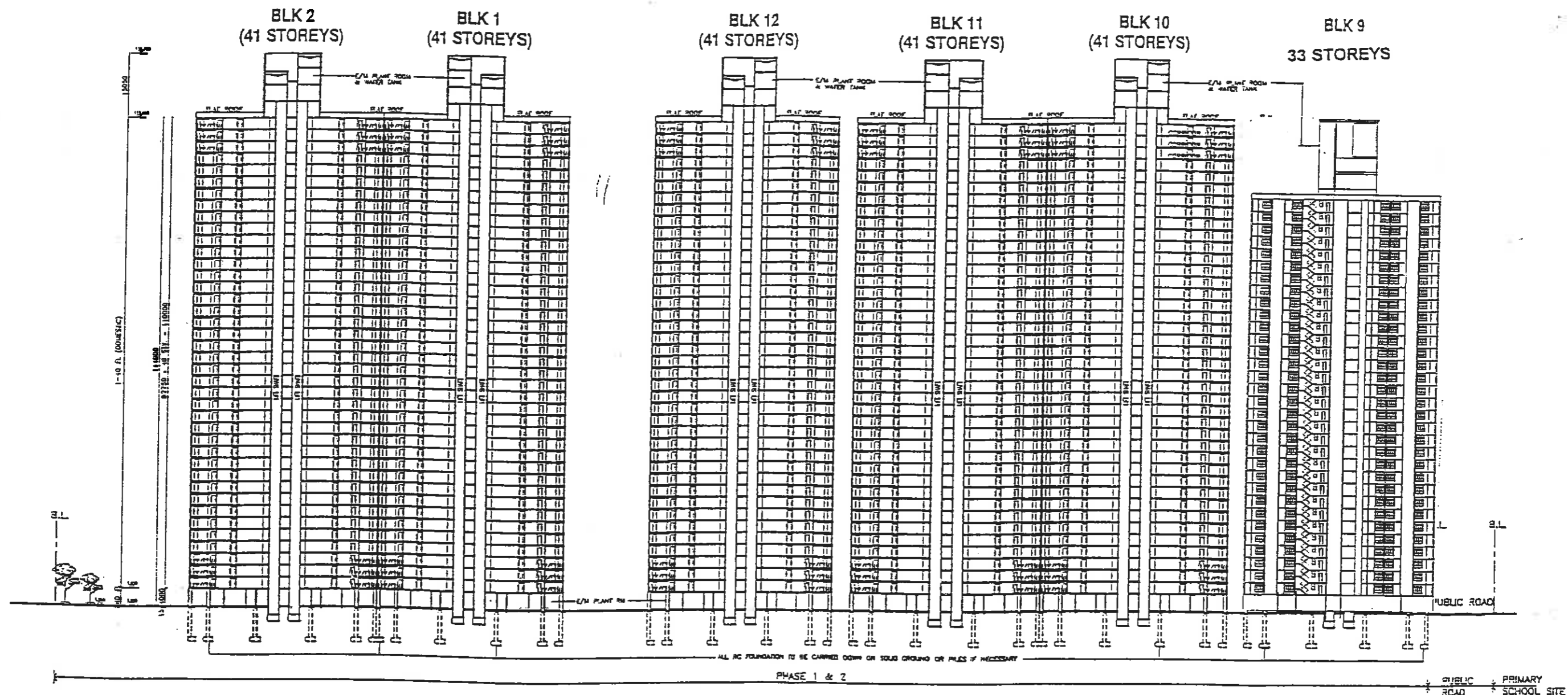
NORTH PART OF WEST KOWLOON RECLAMATION (SITE 10)
SMALL HOUSEHOLD BLOCK
ELEVATION

WONG & TAI ASSOCIATES LTD

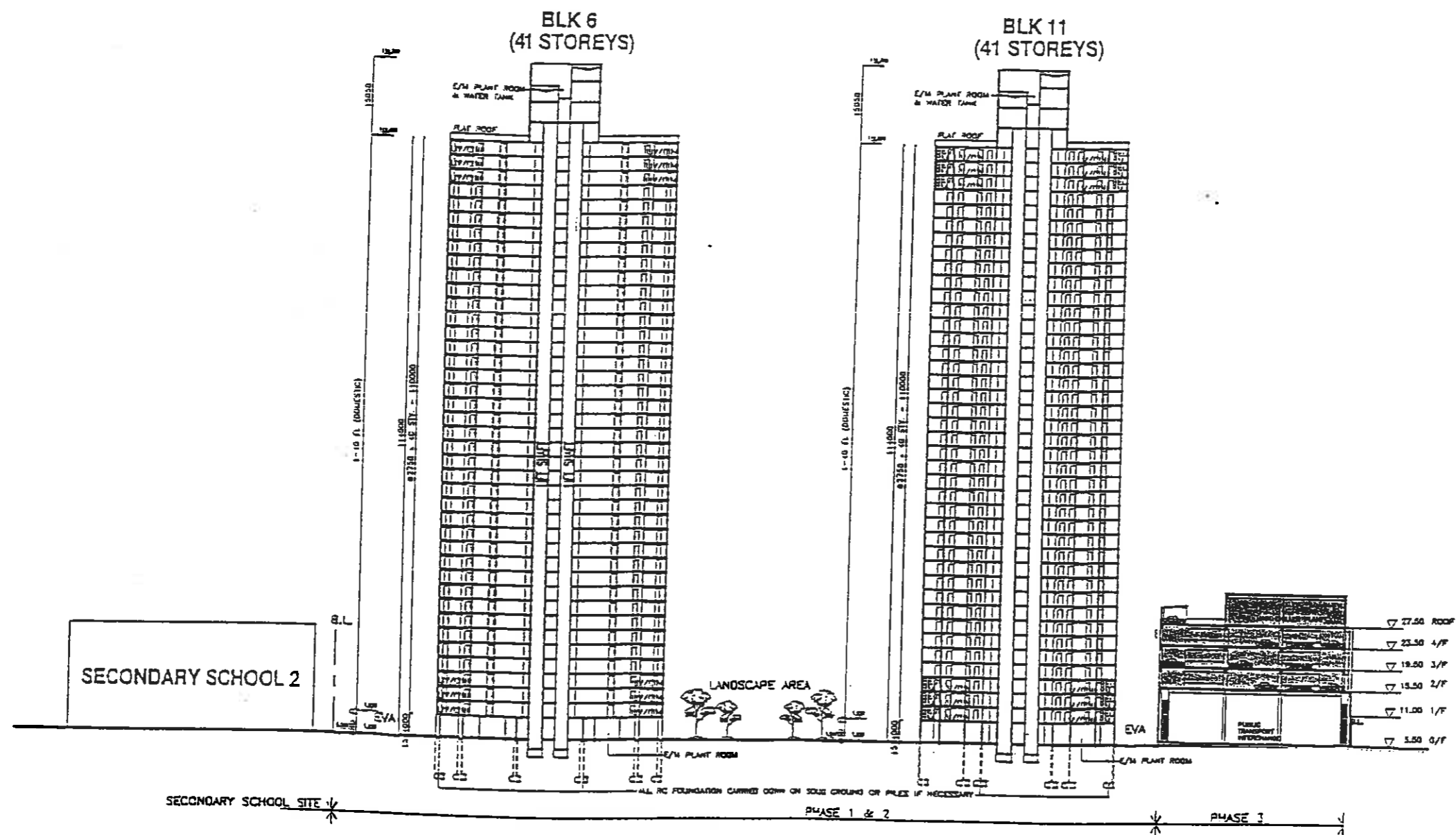
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MAY 2000



LONGITUDINAL SECTION A-A



CROSS SECTION B-B



NORTH PART OF WEST KOWLOON RECLAMATION (SITE 10)

PHASES 1 & 2
CROSS SECTION B-B

1 : 1000

2000 JAN

PART IV – PROJECT DEVELOPMENT BUDGET

PART IV – PROJECT DEVELOPMENT BUDGET

SUMMARY OF COST APPORTIONMENT OF COMMONLY SHARED ELEMENTS

ANALYSIS OF SITE DEVELOPMENT & CONSTRUCTION COST BUDGET

**Summary of Cost Apportionment
of Commonly Shared Elements in Site Development and Construction Cost Budget No. 6**

PROJECT : North Part of West Kowloon Reclamation Site 10 PHASE : 1 to 4 PHDP Code : KL86PH

	Phase 1	Phase 2	Phase 3	Phase 4	Phase 5	Phase 6	Total
Total CFA (m2)	157,071	132,563	36,712	21,254			347,600
Total CFA excluding PTI (m2)	157,071	132,563	33,575	21,254			344,463
CFA of buildings/portions served by ARCS (m2)	157,071	132,563	-	21,254			310,888

COST ELEMENTS	Estimated Cost in \$,000						Total (incl. fluctuation)
	Phase 1	Phase 2	Phase 3	Phase 4	Phase 5	Phase 6	
A. Cost Items (incl. tender price inflation) Expended under Respective Phases Before Cost Apportionment							
1 Demolition	-	-	-	-			-
2 Site Formation	-	-	-	-			-
3 Transfer Structures	-	-	-	-			-
4 External Works	59,220	57,373	32,743	6,670			156,006
5 Automated Refuse Collection System (incl.fdt.)	30,939	11,019	-	2,221			44,179
6 Others	-	-	-	-			-
Total :-	90,159	68,392	32,743	8,891			200,185

B. Construction Cost Estimate (incl. tender price inflation) to respective Tender-in dates							
1 Foundation (incl.caps but excl.fdn. for ARCS)	92,984	74,410	58,280	22,577			248,251
2 Building (excl. building services)	668,240	571,848	168,593	135,213			1,543,894
3 Building Services	152,274	125,413	65,285	35,063			378,035
4 Public Transport Interchange	-	-	36,638	-			36,638
5 External Works for Specific Businesses	-	-	-	-			-
6 Others	-	-	-	-			-
Construction Cost Estimate (excl. commonly shared elements) :-	913,498	771,671	328,796	192,853			2,206,818

C. Adjustment for Costs of Common Elements Apportioned to each Phases within the Whole Development Site (see Note 1 and 2)							
1 Demolition	-	-	-	-			-
2 Site Formation	-	-	-	-			-
3 Transfer Structures	-	-	-	-			-
4 External Works for Commonly shared elements	71,137	60,037	15,206	9,626			156,006
5 Automated Refuse Collection System (incl.fdt.)	22,321	18,838	-	3,020			44,179
6 Others	-	-	-	-			-
Total of Common Apportioned Elements :- (Phase split in %)	93,458 46.68%	78,875 39.39%	15,206 7.59%	12,646 6.32%			200,185 100.00%

D. Total Cost Estimate (incl. common elements apportioned across all phases within the Whole Development Site) (Item D = Item B + Item C)							
1 Demolition	-	-	-	-			-
2 Site Formation	-	-	-	-			-
3 Foundation (incl. caps)	92,984	74,410	58,280	22,577			248,251
4 Building (excl. building services)	668,240	571,848	168,593	135,213			1,543,894
5 Building Services	152,274	125,413	65,285	35,063			378,035
6 Transfer Structures	-	-	-	-			-
7 Public Transport Interchange	-	-	36,638	-			36,638
8 External Works	71,137	60,037	15,206	9,626			156,006
9 Automated Refuse Collection System (incl.fdt.)	22,321	18,838	-	3,020			44,179
10 Others	-	-	-	-			-
Total Cost Estimate for Financial Viability Assessment :-	1,006,956	850,546	344,002	205,499			2,407,003

Notes :

- (1) The costs of commonly shared items expended under each phases shall be identified and the total apportioned across all phases of the same Development site (in Item C above) pro-rata on CFA basis. (The figures in the 'Total' column of Item A should be transferred to the 'Total' column of Item C and then apportioned to each Phase on a pro-rata CFA basis)
- (2) The total cost of ARCS is shared among the relevant portions served by ARCS on a pro-rata CFA basis

**ANALYSIS OF SITE DEVELOPMENT &
CONSTRUCTION COST BUDGET NO.6 (excluding Other Project Costs)
(For Financial Viability Assessment Purpose)**

PROJECT : North Part of West Kowloon Reclamation Site 10

PHASE : 1 to 4

PHDP Code : KL86PH

Estimated Costs (incl. common elements apportioned across all phases within the Whole Development Site)	COST PORTIONS							
	PRH	HOS	CC	CP	PTI	UN	WEL	Total (incl. fluctuation)
A. PHASE 1	m ²	m ²	m ²	m ²	m ²	m ²	m ²	m ²
CFA of Cost Portions (m2)	-	156,503	-	-	-	352	216	157,071
1.0 Site Development Costs	Cost in (\$ '000)							
1.1 Demolition	-	-	-	-	-	-	-	-
1.2 Site Formation	-	-	-	-	-	-	-	-
2.0 Construction Costs	-	-	-	-	-	-	-	-
2.1 Foundation (incl. caps)	-	92,828	-	-	-	139	17	92,984
2.2 Building (incl. building services)	-	815,504	-	-	-	3,775	1,235	820,514
2.3 Transfer Structures	-	-	-	-	-	-	-	-
2.4 External Works	-	70,880	-	-	-	159	98	71,137
2.5 Automated Refuse Collection System (incl. fdt.)	-	22,240	-	-	-	50	31	22,321
2.6 Others	-	-	-	-	-	-	-	-
Cost Estimate of PHASE 1	-	-	-	-	-	-	-	-
Projected to Date of Tenders (A)	-	1,001,452	-	-	-	4,124	1,381	1,006,957
(Unit Cost in terms of \$/m2 CFA) :-	-	6,399	-	-	-	11,716	6,394	6,411
(Fund Split % pro-rata on cost values) :-	-	99.45%	-	-	-	0.41%	0.14%	100.00%
B. PHASE 2	m ²	m ²	m ²	m ²	m ²	m ²	m ²	m ²
CFA of Cost Portions (m2)	-	132,221	-	-	-	109	233	132,563
1.0 Site Development Costs	Cost in (\$ '000)							
1.1 Demolition	-	-	-	-	-	-	-	-
1.2 Site Formation	-	-	-	-	-	-	-	-
2.0 Construction Costs	-	-	-	-	-	-	-	-
2.1 Foundation	-	74,216	-	-	-	63	131	74,410
2.2 Building (incl. building services)	-	695,231	-	-	-	649	1,381	697,261
2.3 Transfer Structures	-	-	-	-	-	-	-	-
2.4 External Works	-	59,882	-	-	-	49	106	60,037
2.5 Automated Refuse Collection System (incl. fdt.)	-	18,789	-	-	-	15	33	18,838
2.6 Others	-	-	-	-	-	-	-	-
Cost Estimate of PHASE 2	-	-	-	-	-	-	-	-
Projected to Date of Tenders (B)	-	848,118	-	-	-	776	1,651	850,545
(Unit Cost in terms of \$/m2 CFA) :-	-	6,414	-	-	-	7,119	7,086	6,416
(Fund Split % pro-rata on cost values) :-	-	99.72%	-	-	-	0.09%	0.19%	100.00%
C. PHASE 3	m ²	m ²	m ²	m ²	m ²	m ²	m ²	m ²
CFA of Cost Portions (m2)	-	-	7,077	25,030	3,137	-	1,468	36,712
1.0 Site Development Costs	Cost in (\$ '000)							
1.1 Demolition	-	-	-	-	-	-	-	-
1.2 Site Formation	-	-	-	-	-	-	-	-
2.0 Construction Costs	-	-	-	-	-	-	-	-
2.1 Foundation (incl. caps)	-	-	11,674	44,185	5,174	-	2,421	63,454
2.2 Building (incl. building services)	-	-	107,031	111,254	31,464	-	15,593	265,342
2.3 Transfer Structures	-	-	-	-	-	-	-	-
2.4 External Works	-	-	3,205	11,336	-	-	665	15,206
2.5 Automated Refuse Collection System (incl. fdt.)	-	-	-	-	-	-	-	-
2.6 Others	-	-	-	-	-	-	-	-
Cost Estimate of PHASE 3	-	-	-	-	-	-	-	-
Projected to Date of Tenders (C)	-	-	121,910	166,775	36,638	-	18,679	344,002
(Unit Cost in terms of \$/m2 CFA) :-	-	-	17,226	6,663	11,679	-	12,724	9,370
(Fund Split % pro-rata on cost values) :-	-	-	35.44%	48.48%	10.65%	-	5.43%	100.00%

/.....Cont'd

**ANALYSIS OF SITE DEVELOPMENT &
CONSTRUCTION COST BUDGET NO.6 (excluding Other Project Costs) (Cont'd)**
(For Financial Viability Assessment Purpose)

PROJECT : North Part of West Kowloon Reclamation Site 10 PHASE : 1 to 4 PHDP Code : KL86PH

Estimated Costs (incl. common elements apportioned across all phases within the Whole Development Site)	COST PORTIONS							
	PRH	HOS	CC	CP	PTI	UN	WEL	Total (incl. fluctuation)
D. PHASE 4	m ²	m ²	m ²	m ²	m ²	m ²	m ²	m ²
CFA of Cost Portions (m ²)		21,254	-	-		-	-	21,254
1.0 Site Development Costs	Cost in (\$ '000)							
1.1 Demolition		-	-	-	-	-	-	-
1.2 Site Formation		-	-	-	-	-	-	-
2.0 Construction Costs								
2.1 Foundation (incl. caps)		22,577	-	-	-	-	-	22,577
2.2 Building (incl. building services)		170,276	-	-	-	-	-	170,276
2.3 Transfer Structures		-	-	-	-	-	-	-
2.4 External Works		9,626	-	-	-	-	-	9,626
2.5 Automated Refuse Collection System (incl. fdt.)		3,020	-	-	-	-	-	3,020
2.6 Others		-	-	-	-	-	-	-
Cost Estimate of PHASE 4								
Projected to Date of Tenders (D)		205,499	-	-	-	-	-	205,499
(Unit Cost in terms of \$/m ² CFA) :-		9,669	-	-	-	-	-	9,669
(Fund Split % pro-rata on cost values) :-		100.00%	-	-	-	-	-	100.00%
GRAND TOTAL = (A) to (D)	-	2,055,069	121,910	166,775	36,638	4,900	21,711	2,407,003
(Unit Cost in terms of \$/m ² CFA) :-	-	6,630	17,226	6,663	11,679	10,629	11,326	6,925
(Fund Split % pro-rata on cost values) :-	-	85.38%	5.06%	6.93%	1.52%	0.20%	0.90%	100%

Legend for Cost Portions :

PRH	-	Public Rental Housing	CC	-	Commercial (Shopping) Centre
HOS	-	Home Ownership Scheme	CP	-	Private Car Carpark
UN	-	Unallocable	PTI	-	Public Transport Interchange
			WEL	-	Welfare Facilities

Notes :

- (1) All prices are at June 00 price level and adjusted for tender price inflation to tender in dates of contracts based on 6.0 % per annum.
- (2) Apportionment of the Site Development and Construction Costs are in accordance with the existing cost apportionment guidelines set out in relevant DCMBIs.
- (3) The estimated figures for Phases 3 & 4 are based on the following Cost Estimates prepared by DLS:
 - Phase 1&2- Cost Estimate no. 6 with revised Tender in Date as verbally instructed by APM/LA
 - Phase 3 - Cost Estimate No. 6R dated 9.8.2000
 - Phase 4 - Cost Estimate No. 3 dated 9.8.2000

Inclusions :

Exclusions :

- (1) Project Management Costs, e.g. professional services & overheads, consultant fees, etc.
- (2) Other Project Costs, e.g. traffic and environmental studies, land surveying studies, site potential and other engineering studies, site investigation, geotechnical advisory services, construction material tests, piling test, verticality check carried out by direct testing contractor, etc.

Assumptions :

- (1) -

Basis of the Estimate :

Refer to Summary Sheet of each Phase

Prepared by : VICKY CHIN (QS/C2)

Date : 9.8.2000

PART IV – PROJECT DEVELOPMENT BUDGET

PHASES 4

SUMMARY OF SITE DEVELOPMENT & CONSTRUCTION COST BUDGET NO. 3

PROJECT : North Part of West Kowloon Reclamation Site 10

Phase : 4 PHDP Code : KL86PH

	COST HEADS	WORK ELEMENTS	BUDGET COST (\$M)
(a)	Site Development Cost	Site Formation Demolition Sub-total :	-
(b)	Construction Cost	Foundation Building Other separate contract Sub-total :	22.577 178.672 0.495 201.744
(c)	Other Project Costs (2% on (a) & (b))	Civil engineering and geotechnical studies, site investigation, material testing and the like	4.035
(d)	Total Site Development and Construction Costs (a)+(b)+(c) :		205.779

Notes :

- (1) All prices are at 6/2000 price level and adjusted for tender price inflation to tender in dates of contracts based on 0% for 2000 and 6% for 2001 and onwards.
- (2) Apportionment of the Construction Costs are in accordance with the existing cost apportionment guidelines set out in relevant DCMBI.No.P02/99
- (3) The costs for softlandscaping, utilities connections, etc. shall be grouped under Other Separate Contracts.
- (4) The fluctuation provisions for 27 months contract period is 8.75%.
- (5) Development contingencies for the non-standard building are not included in the Site Development and Construction Costs.

Exclusions :

- (1) Project Management Costs. e.g. professional services & overheads, consultant fees, etc.

Basis of the Budget :

- (1) Project information included in the following documents
- (2) Development programme referred Wong & Tai's fax dated 18.7.2000.
- (3) Typical framing plan from Fugro dated 08.6.2000.
- (4) G/f and typical floor plan from Wong & Tai delivered on 16.5.2000.
- (5) Building services costs by Lu & Associates dated 26.6.2000.
Sprinklers are provided to 1/2p and 2/3p flats only.
Room Coolers are provided to 288 nos. of flats.

Prepared by : Davis Langdon & Seah Hong Kong Ltd.

Date : 14August2000

PROJECT : North Part of West Kowloon Reclamation Site 10

Phase : 4

PHDP Code : KL86PH

		COST PORTIONS							Common Items		Total
		PRH	HO	CC	CP	WEL	UN	GN	TS	EW	
											0
CFA of Cost Portions (m2)			21,254								21,254
COST ITEMS		Estimated Cost in \$,000									
A. <u>Site Development & Construction Cost Budget At June 2000</u> <u>(Including Provisions for Contract Fluctuations)</u>											
1.0 <u>Site Development Costs</u>											
1.1 Demolition Contract		-	-	-	-	-	-	-	-	-	-
1.2 Site Formation Contract		-	-	-	-	-	-	-	-	-	-
2.0 <u>Construction Costs</u>											
2.1 Foundation Contract		-	22,577	-	-	-	-	-	-	-	22,577
2.2 Building Contract		-	-	-	-	-	-	-	-	-	-
2.21 Building (excl. building services)		-	128,774	-	-	-	-	-	-	-	128,774
2.22 Building Services		-	33,393	-	-	-	-	-	-	-	33,393
2.23 Transfer Structures		-	-	-	-	-	-	-	-	-	-
2.24 Public Transport Interchange		-	-	-	-	-	-	-	-	-	-
2.25 External Works for commonly shared elements		-	-	-	-	-	-	-	5,881	-	5,881
2.26 External Works for Specific Businesses		-	-	-	-	-	-	-	-	-	-
2.27 Automated Refuse Collection System		-	-	-	-	-	-	-	2,115	-	2,115
2.3 Other Separate Contracts (incl. Softlandscape)		-	-	-	-	-	-	-	471	-	471
Cost Budget At June 2000 Price Level (A)		-	184,744	-	-	-	-	-	-	8,467	193,211
B. <u>Cost Estimate Projected To Proposed Dates of Tenders (Cost in Item (A) plus Cost x (v), (w), (y) or (z))</u>											
1.0 <u>Site Development Costs</u> <u>Total (\$'M)</u>											
1.1 Demolition Contract		-	-	-	-	-	-	-	-	-	-
1.2 Site Formation Contract		-	-	-	-	-	-	-	-	-	-
2.0 <u>Construction Costs</u>											
2.1 Foundation Contract \$22,577		-	22,577	-	-	-	-	-	-	-	22,577
2.2 Building Contract \$178,672		-	-	-	-	-	-	-	-	-	-
2.21 Building (excl. building services)		-	135,213	-	-	-	-	-	-	-	135,213
2.22 Building Services		-	35,063	-	-	-	-	-	-	-	35,063
2.23 Transfer Structures		-	-	-	-	-	-	-	-	-	-
2.24 Public Transport Interchange		-	-	-	-	-	-	-	-	-	-
2.25 External Works for commonly shared elements		-	-	-	-	-	-	-	6,175	-	6,175
2.26 External Works for Specific Businesses		-	-	-	-	-	-	-	-	-	-
2.27 Automated Refuse Collection System		-	-	-	-	-	-	-	2,221	-	2,221
2.3 Other Separate Contracts (incl. Softlandscape) \$0.495		-	-	-	-	-	-	-	495	-	495
Cost Budget Projected To Proposed Dates Of Tenders (B)		-	192,853	-	-	-	-	-	-	8,891	201,744

Types of Contract

Demolition

Site Formation

Foundation

Building (for inflation adjustment, "External Works", "Others", etc.,

Tender-In Dates to be taken the same as "Building")

Tender-In Dates

Nov 2000

Oct 2001

Adjustment for months after June 2000

Months x # % / 12 =

Months x # % / 12 =

Months x 0 % / 12 =

16 Months x 6.0 % / 12 =

(v)

(w)

0.000000 (y)

0.050000 (z)

only 10 months
ie 1/01 to 10/01**Legend for Cost Portions:**

PRH - Public Rental Housing

HO - Home Ownership Scheme

CC - Commercial (Shopping) Centre

CP

WEL

GN

Carpark

Welfare & Community Facilities

Government Non-reimbursable

UN

TS

EW

Unallocable

Transfer Structure

External Works

For the basis, exclusions and notes of this Cost Budget, please refer to Information shown on Page 2.

PROJECT : North Part of West Kowloon Reclamation Site 10

Phase : 4 PHDP Code : KL86PH

Notes :

- (1) All prices are at June 2000 price level and adjusted for tender price inflation to tender in dates of contracts based on 0 % for 2000 and 6% for 2001 onwards.
- (2) Apportionment of the Construction Costs are in accordance with the existing cost apportionment guidelines set out in relevant DCMBI, No. P02/99
- (3) The costs for softlandscaping, utilities connections, etc. shall be grouped under Other Separate Contracts.
- (4) The fluctuation provisions for 27 months is at 8.75%

Exclusions:

- (1) Project Management Costs, e.g. professional services & overheads, consultant fees, etc.
- (2) Other Project Costs, eg. traffic and environmental studies, land surveying studies, site potential and other engineering studies, site investigation, geotechnical advisory services, construction material test, carried out by direct testing contractor, etc.
- (3) No other non-domestic facilities on the ground floor.

Base of the Budget :

- (1) Project information included in the following documents
- (2) Development programme referred Wong & Tai's fax dated 18.7.2000.
- (3) Typical framing plan from Fugro dated 08.6.2000.
- (4) C/F and typical floor plan from Wong & Tai delivered on 16.5.2000.

Prepared by : Davis Langdon & Seal Hong Kong Ltd.Date : 8 August 2000

Cost at June 2000 Price Level	No. of Flats	Cost per Flat		TOTAL
		Foundation (Incl Caps)	Building (Excl Caps)	
1.0 Standard Blocks (a) Concord Block (Type _____ Option _____ , Block No. _____ , _____ Storeys) <i>(GN: Separate calculations based on the construction cost yardsticks for different block types are required).</i> - 1 B Flat - 2 B Flat - 3 B Flat - 1 P Flat				
Cost per Flat x Flat No. = Sub-Total (A) (Total CFA = _____ m2)				(\$_____/m2 CFA) (\$_____ per flat)
2.0 Adjustments to Item 1.0 Above (a) *Adjust for foundation to Blk. No. _____ based on preliminary design <i>(GN: CSE/SSE's approval is required for inclusion of this item.)</i> (b) *Add for low rise for Block No. _____ (c) *Ddt. basic carcass of ancillary/welfare facilities in domestic block <i>(GN: Deductions should be worked from the relevant construction cost yardsticks)</i> (d) Add for _____ (e) Add for _____		\$'000		
Sub-Total (B)				(\$_____/m2 CFA) (\$_____ per flat) _____ % over/under that calculated based on Standard Yardsticks
3.0 Non-standard Blocks (a) Small Household Block (33 Storeys) Building BS Total CFA = 21.254m2 - 1P/2P Flat 320 - 2P/3P Flat 128 - 1B Flat 128 576		22,577	128,774 33,393	151,351 33,393
Sub-Total (C)		22,577	162,167	184,744 (\$8,692/m2 CFA) (\$320,736 per flat)
4.0 Development Contingency		0	0	0
Sub-Total (D)		0	0	0 (\$-/m2 CFA) (\$- per flat)
Total Cost of Domestic Block - HOS Portion at June 2000 Price Level = (A) + (B) + (C) + (D) (including Provisions for Contract Fluctuations)		22,577	162,167	184,744 (\$8,692/m2 CFA) (\$320,736 per flat)

Note

- The building services cost included above was advised by Lu & Associates.
- Sprinklers are provided to inside of 1P/2P and 2P/3P flats and room coolers provided to 288 nos. flats as advised by APM-LA.
- The finishing schedule for Harmony (HOS) is adopted for the above as advised by Wong & Tai.
- DCMBI No. P06/00 - Use of Textured Acrylic Paint for Corridors Walls has been adopted for the above.
- 1% of total flats ie 6 nos. have been allowed for conversion into wheelchair units.

**Construction Cost Budget No. 3 (External Works - Commonly Shared Across Phases of the
Development and Amongst Various HA Businesses)**

Project : North Part of West Kowloon Reclamation Site J0

Phase : 4 PHDP Code : KL86PH

Total GEA = 2,315 m2; Total CFA= 21,254 m2;

Cost at June 2000 Price Level	Estimated Cost		TOTAL
	Foundation (Incl Caps)	Building (Excl Caps)	
1.0 <u>External Works based on Actual Design (incl. Contract Price Fluctuation)</u>	< ----- 5,000.00 ----- >		
(a) Hard Landscape Works (Amenities)	-	3,824	3,824
(b) Underground Drainage	-	1,777	1,777
Sub-total (A)		5,601	5,601 (\$ 264 /m2 CFA) (\$2,419/m2 GEA)
2.0 <u>Special External Works based on Actual Design (incl. Contract Price Fluctuation)</u>	< ----- 5,000.00 ----- >		
	-	-	-
Sub-total (B)	-	-	- (\$ /m2 CFA) (\$ /m2 GEA)
3.0 <u>Development Contingency</u>	-	280	280
Sub-total (C)	-	280	280 (\$ 13 /m2 CFA) (\$ 121 /m2 GEA)
Total Cost of Commonly Shared External Works at June 2000 Price Level = (A) + (B) + (C) (including Provisions for Contract Fluctuations)	-	5,881	5,881 (\$ 277 /m2 CFA) (\$2,540/m2GEA)

4.0 <u>Cost of Automated Refuse Collection System at June 2000 Price Level</u>	-	2,014	2,014 (\$95 /m2 CFA) (\$870 /m2 GEA)
5.0 <u>Development Contingency</u>	-	101	101
Cost of Automated Refuse Collection System at June 2000 Price Level = Total of Items 4.0 to 5.0 (including Provisions for Contract Fluctuations)	-	2,115	2115

Cost at June 2000 Price Level	Estimated Cost		TOTAL
	Soft Landscape	Fees & Others	
6.0 <u>Cost of Other Separate Contracts (incl. Softlandscaping Work) at June 2000 Price Level (including Provisions for Contract Fluctuations)</u>	245	204	449
7.0 <u>Development Contingency</u>	12	10	22
Total Cost of Other Separate Contracts (incl. Softlandscaping Work) at June 2000 Price Level Price Level = Total of Items 6.0 to 7.0 (including Provisions for Contract Fluctuations)	257	214	471 (\$ 22 /m2 CFA) (\$ 203 /m2 GEA)

North Part West Kowloon Reclamation Site 10 Phase 4

Estimated Yearly Expenditure for Site Development & Construction Cost Budget No. 3
with revised tender in date
for BC Submission in August 2000

Year	Foundation Contract	Building Contract	Others and Separate Contract (include, Soft Landscape)	Sub-Total
	\$M	\$M	\$M	\$M
	(1)	(2)	(3)	(4)=(1)+(2)+(3)
04/2000 to 03/2001	0.000	0.000	0.000	0.000
04/2001 to 03/2002	21.577	2.144	0.000	23.721
04/2002 to 03/2003	1.000	82.153	0.000	83.153
04/2003 to 03/2004	0.000	88.836	0.000	88.836
Remainder	0.000	5.539	0.495	6.034
Total	22.577	178.672	0.495	201.744

PART IV – PROJECT DEVELOPMENT BUDGET

PHASES 1 TO 3

SUMMARY OF CONSTRUCTION COST BUDGET NO. 6 (For BC Submission)

Project : North Part of West Kowloon Reclamation Site 10 Phase 1 (PHDP Code : KL86NH)

	COST HEADS	WORK ELEMENTS	BUDGET COST (SM)
(a)	Site Development Cost	Site Formation Demolition Sub-total :	- - -
(b)	Construction Cost	Foundation Building Other separate contract Sub-total :	93.734 907.256 2.667 1,003.657
(c)	Other Project Costs (2% on (a) & (b))	Civil engineering and geotechnical studies, site investigation, material testing and the like	20.073
(d)		Total Site Development and Construction Costs (a)+(b)+(c) :	1,023.730

Notes :

- (1) All prices are at June 2000 price level and adjusted for tender price inflation to tender in dates of contracts based on 6% per annum.
- (2) Apportionment of the Construction Costs are in accordance with the existing cost apportionment guidelines set out in the Contract and Tender Procedures Manual (BCT).
- (3) The total cost per HOS domestic portion is 5.91 % over that calculated based on standard yardsticks. This is mainly due to additional cost for the deep foundation, imported fill to proposed level, provision of room cooler (window type) and additional modifications to domestic blocks as advised by PA, PSE and PBSE.
- (4) The costs for softlandscaping and utilities connections shall be grouped under Other Separate Contracts.
- (5) The fluctuation provisions shall be worked out based on the formula as shown on the Guidance Notes for Standard Cost Yardsticks.
- (6) Development Contingencies of \$ 15.109 M for the standard block superstructure and \$ 6.354 M for non-standard blocks/building and elements are included in the Site Development and Construction Costs.
- (7) Other Project Costs provided at 2% of Construction Cost which is an allowance for traffic and environmental studies, land surveying studies and other engineering studies, site investigation geotechnical advisory service, construction material test etc. carried out by direct testing contractor, etc.

Exclusions :

- (1) Project Management Costs, e.g. professional services & overheads, consultant fees, etc. and other Project Costs, e.g. ancillary project expenses, financing and legal costs/expenses, etc.

Assumptions :

- (1) Nil

Basis of the Budget :

- (1) Cost of yardsticks have been used in the calculation of the New Cruciform Blocks and fitting-out cost for Ancillary/Welfare facilities in domestic portions except the Estate Management Office.
- (2) Estate management office finishes schedules received on 26 February 2000.
- (3) External Works Layout Plan received on 15 March 2000.
- (4) Cost for actual foundation designs of domestic portion and ARCS are based on the Foundation Contract Sum.

Prepared by QS/C8

Date : 18.7.2000

North Part of West Kowloon Reclamation (NWKR) Area 10 Phase I
Estimated Yearly Expenditure for Project Budget No.6
(excluding Other Project Costs)
for BC Submission

<u>Year</u>	<u>Foundation Contract</u> (\$M) (1)	<u>Building Contract</u> (\$M) (2)	<u>Others and Separate Contracts (include. Soft Landscape)</u> (\$M) (3)	<u>Sub-Total</u> (\$M) (4) = (1)+(2)+(3)
04/2000 to 03/2001	77.800	0	0	77.800
04/2001 to 03/2002	15.934	145.883	0.400	162.217
04/2002 to 03/2003	0	465.006	0.600	465.606
04/2003 to 03/2004	0	246.178	1.032	247.210
Remainder	0	50.189	0.635	50.824
Total	93.734	907.256	2.667	1003.657

SUMMARY OF CONSTRUCTION COST BUDGET NO. 6

Project : North Part of West Kowloon Reclamation Site 10 Phase 2 (PHDP Code : KL86NH)

	COST HEADS	WORK ELEMENTS	BUDGET COST (\$M)
(a)	Site Development Cost	Site Formation Demolition Sub-total :	- - -
(b)	Construction Cost	Foundation Building Other separate contract Sub-total :	74.410 764.016 1.637 840.063
(c)	Other Project Costs (2% on (a) & (b))	Civil engineering and geotechnical studies, site investigation, material testing and the like	16.801
(d)		Total Site Development and Construction Costs (a)+(b)+(c) :	856.864

Notes :

- (1) All prices are at June 2000 price level and adjusted for tender price inflation to tender in dates of contracts based on 6 % per annum.
- (2) Apportionment of the Construction Costs are in accordance with the existing cost apportionment guidelines set out in relevant DCMBI.
- (3) The total cost per HOS domestic portion is 5.67 % over that calculated based on standard yardsticks. This is mainly due to the recommended tender for the foundation contract, imported fill to proposed level, provision of room cooler (window type) and additional modifications to domestic blocks as advised by PA, PSE and PBSE.
- (4) The costs for softlandscaping and utilities connections shall be grouped under Other Separate Contracts.
- (5) The fluctuation provisions shall be worked out based on the formula as shown on the Guidance Notes for Standard Cost Yardsticks.
- (6) Development contingencies of \$ 13.023M for the standard block superstructure and \$ 5.151M for non-standard elements are included in the Site Development and Construction Costs.
- (7) Other Project Costs provided at 2% of Construction Cost which is an allowance for traffic and environmental studies, land surveying studies, site potential and other engineering studies, site investigation, geotechnical advisory service, construction material test etc. carried out by direct testing contractor, etc.

Exclusions :

- (1) Project Management Costs, e.g. professional services & overheads, consultant fees, etc. and other Project Costs, e.g. ancillary project expenses, financing and legal costs/expenses, etc.

Assumptions :

- (1) Nil

Basis of the Budget :

- (1) Cost of yardsticks have been used in the calculation of the New Cruciform Blocks and fitting out cost for Ancillary/Welfare facilities in domestic portions.
- (2) External Works Layout Plan received on 15 March 2000 from Wong & Tai Associates Ltd..
- (3) Cost for actual foundation designs of domestic portion is based on the Foundation Contract Sum.
- (4) Extra B.S.cost is based on Lu & Associates Ltd's fax transmission ref: WT/NPWK10/98.10 dated 23.3.2000.

Prepared by : QS/C2

Date : 9.8.2000

Part of North West Kowloon Reclamation Area 10 Phase 2

Estimated Yearly Expenditure for Site Development & Construction Cost Budget No.6 with
revised Tender in date
for BC Submission in August 2000

Year	<u>Foundation Contract</u> (\$M) (1)	<u>Building Contract</u> (\$M) (2)	<u>Others and Separate Contracts (include Soft Landscape.)</u> (\$M) (3)	<u>Sub-Total</u> (\$M) (4) = (1)+(2)+(3)
04/2000 to 03/2001	53.111	0	0	53.111
04/2001 to 03/2002	18.434	150.493	0.295	169.222
04/2002 to 03/2003	2.865	366.633	0.295	369.793
04/2003 to 03/2004	0	209.554	0.824	210.378
Remainder	0	37.336	0.223	37.559
Total	65.133	764.016	1.990	840.063

SUMMARY OF SITE DEVELOPMENT & CONSTRUCTION COST BUDGET NO. 6R

PROJECT : North Part of West Kowloon Reclamation Site 10

Phase : 3 PHDP Code : KL86PH

	COST HEADS	WORK ELEMENTS	BUDGET COST (\$M)
(a)	Site Development Cost	Site Formation Demolition Sub-total :	-
(b)	Construction Cost	Foundation Building Other separate contract Sub-total :	63.454 296.696 1.389 361.539
(c)	Other Project Costs (2% on (a) & (b))	Civil engineering and geotechnical studies, site investigation, material testing and the like	7.231
(d)	Total Site Development and Construction Costs (a)+(b)+(c) :		368.770

Notes :

- (1) All prices are at 6/2000 price level and adjusted for tender price inflation to tender in dates of contracts based on 0% for 2000 and 6% for 2001 and onwards.
- (2) Apportionment of the Construction Costs are in accordance with the existing cost apportionment guidelines set out in relevant DCMBI.No.P02/99
- (3) The costs for softlandscaping, utilities connections, etc. shall be grouped under Other Separate Contracts.
- (4) The fluctuation provisions for 21 months contract period is 7.25%.
- (5) Development contingencies of \$17.216M for the non-standard building are included in the Site Development and Construction Costs.

Exclusions :

- (1) Project Management Costs, e.g. professional services & overheads, consultant fees, etc.

Basis of the Budget :

- (1) Project information included in the following documents
- (2) Fax from Wong & Tai for finishing schedule dated 19.5.2000
- (3) Fax from Meinhardt for estimated BS cost dated 14.3.2000
- (4) Fax from Greg Wong for framing plans and steel ratio dated 4.5.2000
- (5) Fax from Greg Wong for foundation design dated 10.5.2000
- (6) Architectural plans from Wong & Tai dated 4.5.2000
- (7) Sketches on external cladding from Wong & Tai dated 15.6.2000
- (8) Development programme referred to Wong & Tai's fax dated 18.7.2000

Prepared by : Davis Langdon & Seah Hong Kong Ltd.

Date : 14 August 2000

North Part West Kowloon Reclamation Area 10 Phase 3

Estimated Yearly Expenditure for Site Development & Construction Cost Budget No. 6R
with revised tender in date
for BC Submission in August 2000

Year	Foundation Contract	Building Contract	Others and Separate Contract (include, Soft Landscape)	Sub-Total
	\$M	\$M	\$M	\$M
	(1)	(2)	(3)	(4)=(1)+(2)+(3)
04/2000 to 03/2001	0.000	0.000	0.000	0.000
04/2001 to 03/2002	60.454	4.925	0.000	65.379
04/2002 to 03/2003	3.000	190.538	0.000	193.538
04/2003 to 03/2004	0.000	101.233	0.000	101.233
Remainder	0.000	0.000	1.389	1.389
Total	63.454	296.696	1.389	361.539