

ITEM FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE

HEAD 703 – BUILDINGS

Recreation, Culture and Amenities – Open spaces

403RO – Local open space in Area 28, Fanling/Sheung Shui

Members are invited to recommend to Finance Committee the upgrading of **403RO** to Category A at an estimated cost of \$36.6 million in money-of-the-day prices for the development of a local open space in Area 28, Fanling/Sheung Shui.

PROBLEM

We need to provide more public open space in North District.

PROPOSAL

2. The Director of Architectural Services, with the support of the Secretary for Home Affairs, proposes to upgrade **403RO** to Category A at an estimated cost of \$36.6 million in money-of-the-day (MOD) prices for the development of a local open space in Area 28, Fanling/Sheung Shui.

PROJECT SCOPE AND NATURE

3. The project site, with a total area of about 1.3 hectares (ha), comprises two pieces of land in Area 28, Fanling/Sheung Shui. Site A is located at the junction of So Kwun Po Road and Pak Wo Road near the Sheung Shui Government Secondary School. Site B is surrounded by Po Wing Road and Pak Wo Road. The scope of **403RO** includes –

- (a) a mini soccer pitch, colour-coated and with floodlight;
- (b) a children play area with play equipment for different age groups;
- (c) a fitness corner for the elderly;
- (d) landscaped areas with a covered piazza and sitting-out facilities;
- (e) a dog garden; and
- (f) ancillary facilities including toilets and a store room.

Site plans showing the conceptual layout of the proposed open space are at Enclosures 1 and 2. We plan to start the construction works in April 2007 for completion in November 2008.

JUSTIFICATION

4. This project is among the 25 projects identified for priority implementation in the January 2005 Policy Address. North District covers Fanling and Sheung Shui. Currently, it has a population of about 292 700 and is expected to increase by 13% to 330 800 by 2015. As a reference, the Hong Kong Planning Standards and Guidelines suggests a provision of about 59 ha of public open space for the current population, and 66 ha by 2015. At present, there are about 66 ha of public open space in North District, including about 28 ha of local open space provided by the Housing Department. However, the demand for recreation and sports facilities is expected to increase considerably in Area 28 in view of new residential developments in that area, including a public housing estate providing more than 7 000 flats to be completed in the near future. In addition, there are nine secondary/primary schools in the vicinity of Area 28. The proposed open space, with both active and passive recreational facilities, is expected to become a popular leisure venue for the nearby residents and students.

5. The Fanling/Sheung Shui new town is geographically bisected by the Kowloon-Canton Railway. The majority of the existing recreational facilities are provided on the eastern side of the railway. The nearest major open space on the western side of the railway is the Pak Fuk Tin Sum Playground, which is not within walking distance from the project site. The proposed local open space will provide recreational facilities to the local residents on the western side of the railway and improve the living environment in the area.

FINANCIAL IMPLICATIONS

6. We estimate the capital cost of the project to be \$36.6 million in MOD prices (see paragraph 7 below), made up as follows –

	\$ million	
(a) Site works	1.8	
(b) Building	2.7	
(c) Building services	4.3	
(d) Drainage works	2.4	
(e) External works	17.9	
(f) Soft landscaping works	1.8	
(g) Consultants' fees for	1.8	
(i) contract administration	1.1	
(ii) site supervision	0.7	
(h) Furniture and equipment ¹	0.1	
(i) Contingencies	2.7	
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Sub-total	35.5	(in September 2006 prices)
(j) Provision for price adjustment	1.1	
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Total	36.6	(in MOD prices)
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We propose to engage consultants to undertake contract administration and site supervision of the project. A detailed breakdown of the estimate for the consultants' fees by man-months is at Enclosure 3. We consider the estimated project cost reasonable as compared with similar projects undertaken by the Government.

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¹ Based on the furniture and equipment provided in existing/planned facilities of similar scale (e.g. office furniture, litter bins and portable signages, etc).

7. Subject to approval, we will phase the expenditure as follows –

Year	\$ million (Sept 2006)	Price adjustment factor	\$ million (MOD)
2007 – 08	8.1	1.01250	8.2
2008 – 09	14.5	1.02769	14.9
2009 – 10	7.5	1.04310	7.8
2010 – 11	4.0	1.05875	4.2
2011 – 12	1.4	1.08257	1.5
	35.5		36.6

8. We have derived the MOD estimates on the basis of the Government's latest forecast of trend rate of change in the prices of public sector building and construction output for the period 2007 to 2012. We intend to award the contract on a lump-sum basis because we can clearly define the scope of the works in advance, leaving little room for uncertainty. The contract will not provide for price adjustment because the contract period will not exceed 21 months.

9. We estimate the annual recurrent expenditure arising from this project to be \$1.1 million.

PUBLIC CONSULTATION

10. The Recreation and Culture Committee of the North District Council was consulted on 6 July 2006 and 7 September 2006 on the conceptual layout of the proposed local open space. Members strongly supported the project and urged for its early implementation.

11. We circulated an information paper to the Legislative Council Panel on Home Affairs on 14 November 2006. Members did not raise any objection to the submission of the funding proposal to the Public Works Subcommittee.

ENVIRONMENTAL IMPLICATIONS

12. The project is not a designated project under the Environmental Impact Assessment Ordinance (Cap. 499). The project would have no long term environmental impact.

13. During construction, we will control noise, dust and site run-off nuisances to within established standards and guidelines through the implementation of mitigation measures in the relevant contracts. These include the use of silencers, mufflers, acoustic lining or shields for noisy construction activities, frequent cleaning and watering of the site, and the provision of wheel-washing facilities.

14. We have considered measures in the planning and design stages to reduce the generation of construction and demolition (C&D) materials where possible. In addition, we will require the contractor to reuse inert C&D materials on site or in other suitable construction sites as far as possible (e.g. use suitable excavated materials for filling within the site, use metal site hoardings and signboards so that these materials can be recycled or reused in other projects), in order to minimise the disposal of C&D materials to public fill reception facilities². We will encourage the contractor to maximise the use of recycled or recyclable C&D materials, as well as the use of non-timber formwork to further minimise the generation of construction waste.

15. We will also require the contractor to submit a waste management plan (WMP) for approval. The WMP will include appropriate mitigation measures to avoid, reduce, reuse and recycle C&D materials. We will ensure that the day-to-day operations on site comply with the approved WMP. We will also control the disposal of public fill, C&D materials and C&D waste to public fill reception facilities and landfills respectively through a trip-ticket system. We will require the contractor to separate public fill from C&D waste for disposal at appropriate facilities. We will also record the disposal, reuse and recycling of C&D materials for monitoring purposes.

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2 Public fill reception facilities are specified in Schedule 4 of the Waste Disposal (Charges for Disposal of Construction Waste) Regulation. Disposal of public fill in public fill reception facilities requires a licence issued by the Director of Civil Engineering and Development.

16. We estimate that the project will generate about 11 286 tonnes of C&D materials. Of these, we will reuse about 1 016 tonnes (9.0%) on site, and deliver 9 771 tonnes (86.6%) to public fill reception facilities for subsequent reuse. In addition, we will dispose of 499 tonnes (4.4%) at landfills. The total cost for accommodating C&D materials at public fill reception facilities and landfill sites is estimated to be \$326,192 for this project (based on a unit cost of \$27/tonne for disposal at public fill reception facilities and \$125/tonne³ at landfills).

LAND ACQUISITION

17. The project does not require any land acquisition.

BACKGROUND INFORMATION

18. We upgraded **403RO** to Category B in September 2005. We engaged an architectural consultant to carry out topographical survey in May 2006 and to carry out the detailed design in July 2006. In November 2006, we engaged a quantity surveying consultant to prepare the tender documents. We charged the total cost of \$1.4 million to block allocation **Subhead 3100GX** "Project feasibility studies, minor investigations and consultants' fees for items in Category D of the Public Works Programme". The architectural consultant has completed the topographical survey and detailed design of the project. The quantity surveying consultant is finalising the tender documents.

19. The proposed development of the local open space will involve removal of 63 trees, of which 36 will be transplanted elsewhere and 27 will be replanted in Site A. All trees to be removed are not important trees⁴. We will incorporate planting proposals as part of the project, including an estimated quantity of 118 new trees, 14 100 shrubs and 1 800 m² of grassed area.

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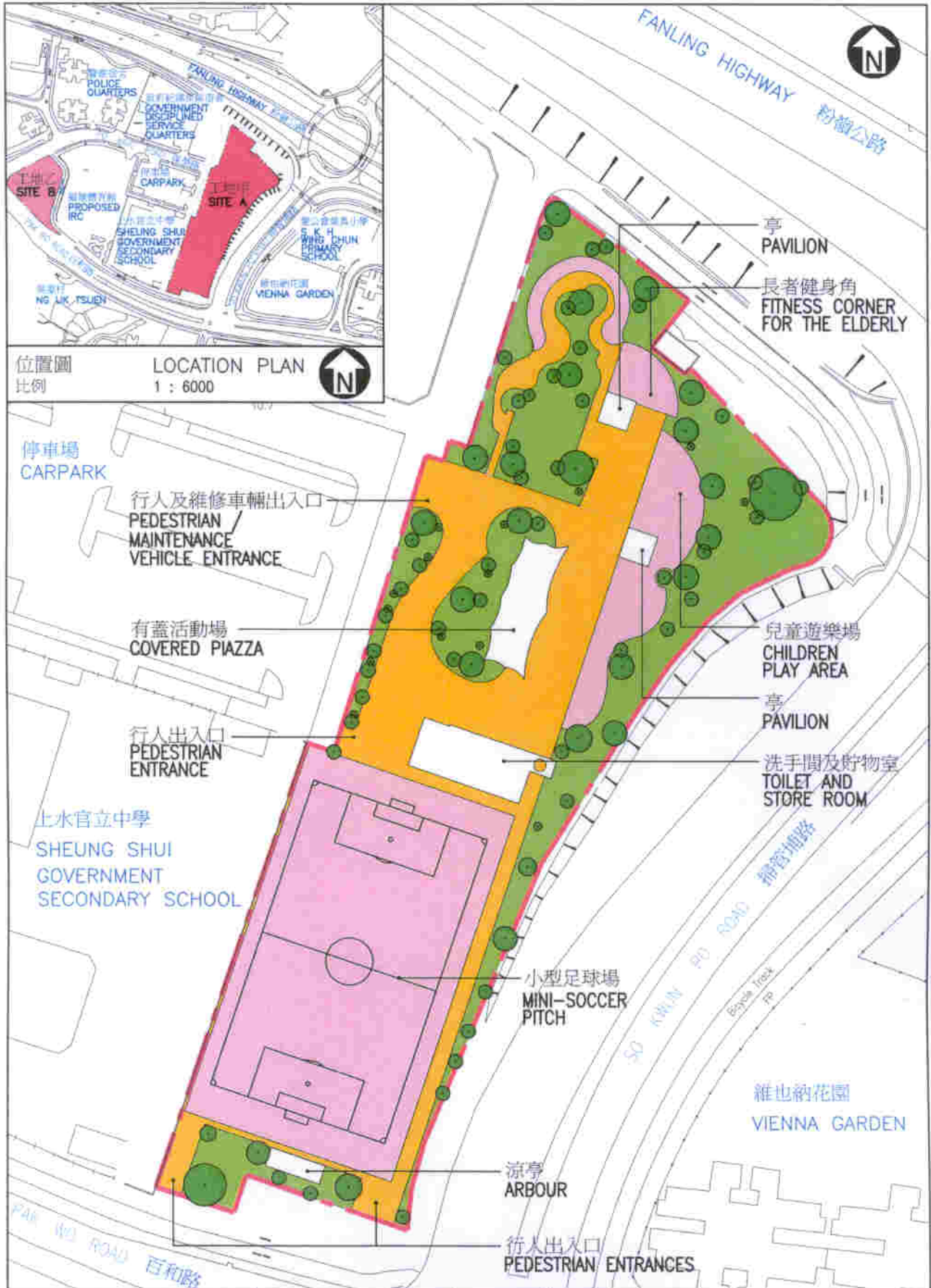
3 This estimate has taken into account the cost of developing, operating and restoring the landfills after they are filled and the aftercare required. It does not include the land opportunity cost for existing landfill sites (which is estimated at \$90/m³), nor the cost to provide new landfills, (which is likely to be more expensive) when the existing ones are filled.


4 "Important trees" refers to trees in the Register of Old and Valuable Trees, or any other trees that meet one or more of the following criteria –

- (a) trees of 100 years old or above;
- (b) trees of cultural, historical or memorable significance e.g. Fung Shui trees, trees as landmark of monastery or heritage monument, and trees in memory of important persons or event;
- (c) trees of precious or rare species;
- (d) trees of outstanding form (taking account of overall tree sizes, shape and any special features) e.g. trees with curtain like aerial roots, trees growing in unusual habitat; or
- (e) trees with trunk diameter equal or exceeding 1.0 metre (measured at 1.3 metre above ground level), or with height/canopy spread equal or exceeding 25 metres.

20. We estimate that the proposed works will create about 40 jobs (35 for labourers and five for professional/technical staff) providing a total employment of 550 man-months.


Home Affairs Bureau
December 2006



403RO LOCAL OPEN SPACE IN AREA 28 FANLING / SHEUNG SHUI - SITE A	Drawn by K.C. CHAN	Date 06/12/2006	Drawing no. AB/2781/XA001	Scale 1:1000
	Approved by Eddie WU	Date 06/12/2006	 ARCHITECTURAL SERVICES DEPARTMENT 建築署	
上水/粉嶺第28區 鄰舍休憩用地(工地甲)	Office PROJECT MANAGEMENT BRANCH 3			



位置圖 LOCATION PLAN
 比例 1 : 6000

403RO LOCAL OPEN SPACE IN AREA 28 FANLING / SHEUNG SHUI - SITE B 上水/粉嶺第28區 鄰舍休憩用地(工地乙)	Drawn by K.C. CHAN	Date 06/12/2006	Drawing no. AB/2781/XA002	Scale 1:1000
	Approved by Eddie WU	Date 06/12/2006	 ARCHITECTURAL SERVICES DEPARTMENT 建築署	
	Office PROJECT MANAGEMENT BRANCH 3			

Enclosure 3 to PWSC(2006-07) 55

403RO – Local open space in Area 28, Fanling/Sheung Shui

Breakdown of the estimate for consultants' fees

Consultants' staff costs		Estimated man- months	Average MPS* salary point	Multiplier (Note 1)	Estimated fee (\$ million)
(a) Contract administration (Note 2)	Professional	–	–	–	0.7
	Technical	–	–	–	0.4
(b) Site supervision (Note 3)	Technical	25	14	1.6	0.7
Total :					1.8

*MPS = Master Pay Scale

Notes

1. A multiplier of 1.6 is applied to the average MPS point to estimate the cost of resident site staff supplied by the consultants. (As at 1 January 2006, MPS point 14 = 18,010 per month.)
2. The consultants' staff cost for contract administration is calculated in accordance with the existing consultancy agreement for the design and construction of **403RO**. The construction stage of the assignment will only be executed subject to Finance Committee's approval to upgrade **403RO** to Category A.
3. We will only know the actual man-months and actual costs after completion of the construction works.