**Annex B**

**Chief Executive’s Community Project List 2023**

**PROJECT FORM**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Project title | Amount sought |  | Applicant | Submitted via | |
| Department | Bureau |
|  |  | Name of organisation |  |  |  |
| Priority | (　　) | (　　) | (　　) |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| Cheque made payable to |  | Contacts | | |
| Applicant | Government Department | Government Bureau |
|  | Name of officer responsible |  |  |  |
| Telephone no. |  |  |  |
| Address |  |  |  |

|  |
| --- |
| Project Nature |
| □ Thematic Project – “Youth, with particular focus on Mental Health”  □ Non-thematic Project |

|  |
| --- |
| Brief project description |
|  |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Project schedule | | Cashflow projection | | Government’s commitment to the project | Alternative sources of funding |
| Duration | Period | Year | Estimated expenditure |
| (months, years) | From: To: |  |  |  |  |
| Recurrent implications | |
| Annual recurrent cost | Source of funding |
|  |  |

|  |  |
| --- | --- |
| Land/site problems anticipated | Environmental/hazardous problems anticipated |
|  |  |
| Expected time required for land resumption/clearance |
|  |

|  |
| --- |
| Value of the project |
|  |

|  |
| --- |
| Projects previously rejected |
| *If the same project and/or similar ones have been rejected before, please provide details.*   |  |  |  | | --- | --- | --- | | Project title and description | Date of submission | Amount of fund | |  |  |  | |

|  |
| --- |
| Projects previously approved |
| (a) Projects that have been completed :   |  |  |  |  | | --- | --- | --- | --- | | Project title | Date of approval | Amount of fund | Unspent balance | |  |  |  |  |   (b) Projects which are yet to be completed :   |  |  |  |  | | --- | --- | --- | --- | | Project title | Date of approval | Amount of fund | Outstanding balance | |  |  |  |  | |

**For Official Use Only**

|  |  |
| --- | --- |
| Government Department’s assessment of the project | |
| Comments | Level of Support \* |
|  | □ High  □ Medium  □ Low  □ Not supported |

|  |  |
| --- | --- |
| Government Bureau’s assessment of the project | |
| Comments | Level of Support \* |
|  | □ High  □ Medium  □ Low  □ Not supported |

\* Please tick one box. In-between ranking will not be accepted.

|  |
| --- |
| Alternative sources of funding |
| Will bid(s) be submitted for the project in this year’s Resource Allocation Exercise?  □ Yes □ No  If yes, please provide an assessment on the likelihood of securing funding for this project.**+** |

**+** Please consult the Financial Services and the Treasury Bureau if necessary.

**Annex B-1**

**SUMMARY OF THE PROJECT**

**Project title**

*[project name]*

**Objective**

*[please do not use more than two sentences]*

**Project description**

*[please refer to the Guidance Note]*

**Justifications**

*[please refer to the Guidance Note]*

**Amount sought**

Capital: *[please specify the total amount of capital funds sought]*

*[and attach detailed breakdown]*

Recurrent: *[please refer to the Guidance Note]*

**Recurrent implications and committed source of funding**

*[please quote recurrent costs incurred after completion of the project and any confirmed source of funding]*

# Annex B-2

**Budget**

**Capital**

|  |  |
| --- | --- |
| **Item** | **Amount** |
|  |  |
|  |  |
|  |  |
|  |  |
|  |  |
| **Total:** |  |

**Cashflow**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Year** | **2023-24** | **2024-25** | **2025-26** | **2026-27 and thereafter** |
| Estimated Expenditure |  |  |  |  |

**Recurrent**

|  |  |
| --- | --- |
| **Item** | **Amount** |
|  |  |
|  |  |
|  |  |
|  |  |
|  |  |
| **Total:** |  |

**Quotation**

*[please attach quotations of major items, such as renovation works and procurements.]*

# Annex B-2a

**Proposed Budget (For major construction project)**

Project Title: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Works Items** | **Quantity and unit** | **Unit rate** | **Amount**  **(HK$)** |
| 1. | Site investigation and survey |  |  |  |
| 2. | Demolition |  |  |  |
| 3. | Site formation |  |  |  |
| 4. | Foundation and substructure |  |  |  |
| 5. | Builders work |  |  |  |
|  | - Structural frame and slab |  |  |  |
|  | - Staircase |  |  |  |
|  | - External walls, wall finishes, windows, etc. |  |  |  |
|  | - Internal walls and partitions |  |  |  |
|  | - Doors and ironmongery |  |  |  |
|  | - Finishes (floor, internal wall, ceiling, roof coverings) |  |  |  |
|  | - Sanitary fittings |  |  |  |
| 6. | Building services |  |  |  |
|  | - Plumbing and drainage |  |  |  |
|  | - Electrical works |  |  |  |
|  | - Heating, ventilation and air-conditioning works |  |  |  |
|  | - Fire services installation |  |  |  |
|  | - Lift installation (if any) |  |  |  |
| 7. | External works |  |  |  |
|  | **Subtotal (1-7):** |  |  |  |
| 8. | Preliminaries |  |  |  |
|  | **Subtotal (1-8):** |  |  |  |
| 9. | Contingencies |  |  |  |
|  | **Subtotal (1-9):** |  |  |  |
| 10. | Professional Fees |  |  |  |
|  | **Subtotal (1-10):** |  |  |  |
| 11. | Furniture, Fixtures and Equipment |  |  |  |
|  | **Subtotal (1-11):** |  |  |  |
| 12. | Inflation Allowance |  |  |  |
|  | **Total (1-12):** |  |  |  |

Summary of work items to be supplemented by detailed cost estimates prepared by architects/quantity surveyors and layout plans/drawings.

# Annex B-2b

**Proposed Budget (For fitting-out and renovation project)**

Project Title: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

**A. Works Items**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Works Items** | **Quantity and unit** | **Unit rate** | **Amount**  **(HK$)** |
| 1. | Concrete works |  |  |  |
| 2. | Brickwork and blockwork |  |  |  |
| 3. | Carpentry and joinery |  |  |  |
| 4. | Metal works |  |  |  |
| 5. | Plastering and finishes |  |  |  |
| 6. | Glazing |  |  |  |
| 7. | Painting |  |  |  |
| 8. | Plumbing and drainage |  |  |  |
| 9. | Electrical works |  |  |  |
| 10. | Heating, ventilation and air-conditioning works |  |  |  |
| 11. | Fire services installation |  |  |  |
|  | **Subtotal (1-11):** |  |  |  |
| 12. | Preliminaries |  |  |  |
|  | **Subtotal (1-12):** |  |  |  |
| 13. | Contingencies |  |  |  |
|  | **Subtotal (1-13):** |  |  |  |
| 14. | Professional Fees |  |  |  |
|  | **Subtotal (1-14):** |  |  |  |
| 15. | Inflation Allowance |  |  |  |
|  | **Total (1-15):** |  |  |  |

**B. Furniture, Fixtures and Equipment**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **Items** | **Quantity** | **Unit rate** | **Amount**  **(HK$)** |
| 1. |  |  |  |  |
| 2. |  |  |  |  |
|  | **Total:** |  |  |  |

Summary of work items to be supplemented by detailed cost estimates and layout plans/drawings.

# Annex B-3

**IMPLEMTATION SCHEDULE**

|  |  |
| --- | --- |
| **Month/Year** | **Target progress** |
|  |  |

**Background of applicant:**