

Alterations, Additions, Repairs and Improvements (AA&I) Proposals for 2017-18

Institution: _____
 Priority No: _____
 Project Title (English) : _____
 Project Title (Chinese) : _____
 Start Date : _____ (MM/YYYY)
 Completion Date : _____ (MM/YYYY)
 Possibility to advance the project with majority of funds spent before end of March 2017: _____ (Yes/No)

A. Project Brief

Location of Works and Area Affected (CFA)	Scope of Works	Justification	Brief of Works in Past 15 Years
<i>Building name / location plan / brief drawings of areas and works involved; CFA of affected area (Please indicate if the premise is privately-funded).</i>		<i>Current condition and years of service (attach photos as appropriate); Current usage; Problems; Benefits of the proposed works; Proposed use; and Saving in recurrent cost and payback period.</i>	<i>Year / Project number / Project name / Brief description of works in past 15 years.</i>

B. Space Change ^(a)

	CFA (m ²) ^(b)	NASM (m ²) ^(b)											Non-Assignable Area (m ²) ^(b)	
		Class-room	Study Space	Teaching Laboratory	Open Laboratory	Research Laboratory	Offices	Library	Indoor Sports	Student & Staff Amenities	Support	Un-classified		
Existing														
After Works Completion														

C. **Project Estimate**^(e) This table needs to be completed, detailed breakdown may be submitted as attached if necessary

Item	Estimated Cost (\$ million) ^(d)
(i) Building works ^(e)	
(ii) Building services ^(e)	
(iii) Demolition works ^(e)	
(iv) External works and drainage ^(e)	
(v) Slope works ^(e)	
(vi) Furniture and equipment	
(vii) Professional fees ^(f)	
(viii) Contingencies	
Total:	

D. **Estimated Cashflow**^(d)

Financial Year	2017-18 (\$ million) ^(d)	2018-19 (\$ million) ^(d)	2019-20 (\$ million) ^(d)
Estimated Cashflow			

For project possible for advance implementation in 2016-17, please also provide the estimated cashflow below -

Financial Year	2016-17 (\$ million) ^(d)	2017-18 (\$ million) ^(d)	2018-19 (\$ million) ^(d)
Estimated Cashflow			

Notes

- (a) For hostel project, please fill in the CFA only.
- (b) Please round the figure to the nearest integer.
- (c) The project estimate should be in September 2016 prices (estimated).
- (d) Accept up to max. 3 decimal places.
- (e) Preliminaries should be included in respective works.
- (f) Professional fees are mainly for consultancy services. Only under very special circumstances will resident site staff be supported.
- (g) The maximum timeframe for completion of AA&I projects is 3 years.