



Your ref : CB1/F/2/6 (III)
 Our ref : SWD/PPU 4-45/5/2 Pt. 5
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7 January 2013

Clerk to Public Works Subcommittee
 Legislative Council Secretariat
 Legislative Council Complex
 1 Legislative Council Road
 Central
 Hong Kong
 (Attn: Ms Annette LAM)

Dear Ms LAM,

**Public Works Subcommittee
 Follow-up to meeting on 17 December 2012**

**Capital Works Reserve Fund
Head 708 Subhead 8001SX**

At the Public Works Subcommittee meeting on 17 December 2012, Members requested the Administration to provide the locations of the four welfare facilities to be provided at the Anderson Road public housing estate (PHE) development, and to explain the considerations behind the decision to separately house these facilities in different blocks instead of centrally in one building to facilitate service provision and facility management, including the advantages of pursuing the separate location option.

In the Anderson Road PHE development, Social Welfare Department has made arrangements with the Housing Department to provide the following 11 welfare facilities to meet the multi-faceted welfare demands of the local residents and the nearby community -

- (i) neighborhood elderly centre (NEC);
- (ii) integrated children and youth services centre (ICYSC);
- (iii) care and attention home for severely disabled persons;
- (iv) hostel for severely physically handicapped persons;
- (v) hostel for severely mentally handicapped persons;
- (vi) integrated vocational rehabilitation services centre;

- (vii) hostel for moderately mentally handicapped persons;
- (viii) day activity centre;
- (ix) special child care centre;
- (x) early education and training centre; and
- (xi) residential care home for the elderly (RCHE).

Under the existing mechanism, the provision of welfare facilities in PHE developments is generally funded by the block allocation under Head 708 Subhead 8001SX. Items (iii) to (vi) above are key proposed new project items in PWSC(2012-13)39 (i.e. items 4, 5, 7 and 10 of Part II in Annex 8E) in view of their higher cashflow requirements in the financial year of 2013-14. Another six facilities (i.e. items (i), (ii) and (vii) to (x) above) are also available in the full list of all the items proposed to be funded under the block allocation for 2013-14, which the Administration has deposited with the Legislative Council (LegCo) Secretariat on 10 December 2012. The relevant pages of the PWSC paper and full list deposited with the LegCo Secretariat are reproduced at **Annex 1**. Following the established funding arrangement, the RCHE (i.e. item (xi) above) will be funded by Lotteries Fund and the funding allocation from the block allocation is not required.

Whilst a PHE development may provide more than one welfare facility, each facility is treated as an independent facility providing different services and having different requirements. They may be operated by different non-governmental organisations. In considering the disposition of the facilities, the Administration would take into account various factors including the overall planning of the PHE development (e.g. the size of target population intake, the number of development phases and housing blocks, the need for an independent facilities building in the development, etc.), the allowable plot ratio for the PHE development, permitted floor area for accommodating the welfare facilities, the nature, area requirements and specific building requirements of the proposed facilities, as well as local views. From welfare planning perspective, centralising all planned welfare facilities in one housing block or a purpose-built building inside the PHE development could be one of the options to be explored. But its merits will have to be judged against the aforementioned factors.

Having considered the planning parameters and design constraints of the Anderson Road PHE development together with the area and building requirements of the proposed welfare facilities therein, the Administration has planned to set up the NEC and the ICYSC (i.e. items (i) and (ii) in the second paragraph above) in the housing blocks at Site D and Site E respectively. As for the remaining nine facilities (i.e. items (iii) to (xi) in the second paragraph above) which mainly provide residential or day services for the elderly and persons with disabilities, the Administration has arranged to provide them in an Ancillary Facilities Block (AFB) at Site C2. Please refer to the location map at **Annex 2** for the locations of the mentioned welfare facilities.



In taking forward the whole Anderson Road PHE development, the Housing Department conducted a community engagement workshop in November 2008 with participants from representatives of nearby public housing residents, schools, non-governmental organisations and members of LegCo and Kwun Tong District Council (KTDC). KTDC was also further consulted on several occasions from January 2009 onwards on the development, including the planned welfare facilities. The proposed development was supported in all these consultations.

Yours sincerely,

(KOK Che-leung)
for Director of Social Welfare

c.c. Secretary for Financial Services and the Treasury (Attn: Ms Jasmine CHOI)
Secretary for Labour and Welfare (Attn: Ms Amy LUI)

Annex 8E to PWSC(2012-13)39

**Capital Works Reserve Fund
Head 708 Subhead 8001SX**

Provisioning of welfare facilities

Proposed : For provisioning of welfare facilities in Housing Authority's Public
ambit Housing Estate Development, subject to a ceiling of \$30 million for
each project. (Please refer to paragraphs 9 and 10 of the main paper.)

Controlling Officer	Allocation for 2012-13 \$'000	Estimate for 2013-14 \$'000	Percentage change as compared with the 2012-13 allocation
Director of Social Welfare	83,996	107,817	+ 28.4%

Part I : On-going key items

Project description	Project Estimate \$'000	Estimate 2013-14 \$'000
1. Provisioning of a district support centre for persons with disabilities at Sheung Shui Area 36 public housing development	18,394	5,415
2. Provisioning of small group homes at So Uk Estate redevelopment	19,459	4,944
3. Provisioning of a care and attention home for severely disabled persons at So Uk Estate redevelopment	20,110	4,810
4. Provisioning of an integrated vocational rehabilitation services centre at Hung Shui Kiu Area 13 public housing development	16,451	4,646
5. Provisioning of an integrated vocational rehabilitation services centre at Sha Tin Area 52 public housing development	16,853	4,327
6. Provisioning of a supported hostel for mentally/physically handicapped persons at Sheung Shui Area 36 public housing development	17,393	4,156
7. Provisioning of a hostel for severely physically handicapped persons at Sha Tin Area 52 public housing development	15,747	4,137

Head 708 Subhead 8001SX – Continued

Project description	Project Estimate \$'000	Estimate 2013-14 \$'000
8. Provisioning of a hostel for severely mentally handicapped persons at Tung Chung Area 56 public housing development	19,394	3,661
9. Provisioning of a hostel for severely mentally handicapped persons at Sha Tin Area 52 public housing development	15,346	3,570
10. Provisioning of a hostel for moderately mentally handicapped persons at Hung Shui Kiu Area 13 public housing development	12,447	3,263

Part II : Proposed new items

Project description	Project Estimate \$'000	Estimate 2013-14 \$'000
1. Provisioning of a supported hostel for mentally handicapped persons at Ex-San Po Kong Flatted Factory Site public housing development	9,196	1,792
2. Provisioning of a hostel for moderately mentally handicapped persons at Tung Chung Area 39 public housing development	29,500	1,475
3. Provisioning of an integrated vocational rehabilitation services centre at Tung Chung Area 39 public housing development	19,852	942
4. Provisioning of a care and attention home for severely disabled persons at Anderson Road public housing development	27,753	839
5. Provisioning of a hostel for severely physically handicapped persons at Anderson Road public housing development	24,489	740

Head 708 Subhead 8001SX – *Continued*

Project description	Project Estimate \$'000	Estimate 2013-14 \$'000
6. Provisioning of a neighbourhood elderly centre at So Uk Estate redevelopment	9,251	666
7. Provisioning of a hostel for severely mentally handicapped persons at Anderson Road public housing development	21,719	656
8. Provisioning of a neighbourhood elderly centre at Choi Yuen Road public housing development	9,392	645
9. Provisioning of a day care centre for the elderly at Tuen Mun Area 54 public housing development	12,609	636
10. Provisioning of an integrated vocational rehabilitation services centre at Anderson Road public housing development	19,958	603

Part III : Others

	Estimate 2013-14 \$'000
About 60 other on-going and new items with expected expenditure in 2013-14	55,894

Total of Parts I to III : 107,817

CWRF Block Allocations :

Form 1

Part A - Previously-approved items and other items to commence in 2012-13 with expected expenditure in 2012-13 and/or 2013-14

Head 708 Subhead : 8001SX

Priority /Item No.	Project Title	Approved project estimate	Cumulative expenditure to 31.3.2012	Actual expenditure (1.4-30.9.2012)	Revised estimate 2012-13	Estimate 2013-14	Estimated cashflow in subsequent years			
							2014-15	2015-16	2016-17	Post 2016-17
\$ million (3 decimal places)										
(I) Previously approved items (up to 30.9.2012) with expected expenditure in 2012-13 and/or 2013-14										
1	Provisioning of an integrated family services centre at Un Chau Street public housing development phase 5 (West Portion)	7.549	6.648	0.478	0.851	0.050	-----	-----	-----	-----
2	Provisioning of a day care centre for the elderly at Un Chau Street public housing development phase 5 (West Portion)	2.309	1.599	0.576	0.685	0.025	-----	-----	-----	-----
3	Provisioning of a hostel for severely mentally handicapped persons at Shek Kip Mei Estate public housing development phase 2	19.938	10.646	0.168	0.188	0.025	1.083	0.069	-----	-----
4	Provisioning of an integrated children and youth services centre at Shek Kip Mei Estate public housing development phase 2	17.350	8.870	0.140	0.156	0.022	0.905	0.057	-----	-----
5	Provisioning of a district elderly community centre at Shek Kip Mei Estate public housing development phase 2	15.330	9.226	0.143	0.160	0.022	0.943	0.059	-----	-----
6	Provisioning of a care and attention home for severely disabled persons at Shek Kip Mei Estate public housing development phase 2	15.452	10.799	0.165	0.184	0.025	1.106	0.067	-----	-----
7	Provisioning of a social security field unit at Shek Kip Mei Estate public housing development phase 2	11.445	6.709	0.102	0.114	0.016	0.690	0.042	-----	-----
8	Provisioning of a day activity centre at Shek Kip Mei Estate public housing development phase 2	9.206	4.914	0.074	0.083	0.012	0.511	0.030	-----	-----
9	Provisioning of a hostel for moderately mentally handicapped persons at Shek Kip Mei Estate public housing development phase 2	6.683	4.678	0.077	0.086	0.012	0.472	0.032	-----	-----
10	Provisioning of a day care centre for the elderly at Lower Ngau Tau Kok Estate public housing development phase 1	7.566	4.927	-----	-----	0.310	-----	-----	-----	-----
11	Provisioning of an integrated children and youth services centre at Choi Wan Road site 2 public housing development phase 2	14.072	11.743	0.100	1.683	-----	-----	-----	-----	-----
12	Provisioning of a neighbourhood elderly centre at Choi Wan Road Site 1 Phase 2, Kwun Tong (Revoted Item for 2012-13)	1.620	1.446	0.173	0.173	-----	-----	-----	-----	-----
13	Provisioning of a district elderly community centre cum integrated home care services team at Choi Wan Road site 3B public housing development	4.380	4.263	-----	-----	0.117	-----	-----	-----	-----
14	Provisioning of a neighbourhood elderly centre at Eastern Harbour Crossing site public housing development phase 4	3.000	2.613	-----	0.200	0.073	0.014	-----	-----	-----

CWRB Block Allocations :

Form 1

Part A - Previously-approved items and other items to commence in 2012-13 with expected expenditure in 2012-13 and/or 2013-14

Head 708 Subhead : 8001SX

Priority /Item No.	Project Title	Approved project estimate	Cumulative expenditure to 31.3.2012	Actual expenditure (1.4-30.9.2012)	Revised estimate 2012-13	Estimate 2013-14	Estimated cashflow in subsequent years			
							2014-15	2015-16	2016-17	Post 2016-17
\$ million (3 decimal places)										
15	Provisioning of a neighbourhood elderly centre at Eastern Harbour Crossing Site public housing development phase 5	3.245	3.216	-----	0.029	-----	-----	-----	-----	-----
16	Provisioning of an early education and training centre at Eastern Cross Harbour site public housing development phase 5	3.739	3.537	-----	0.097	0.062	0.043	-----	-----	-----
17	Provisioning of a district elderly community centre cum integrated home care services team at Sai Chuen Road public housing development site, Sham Shui Po	6.195	2.140	1.099	2.035	1.510	0.242	0.161	0.107	-----
18	Provisioning of a neighbourhood elderly centre at Mei Tin Estate public housing development phase 4, Sha Tin	4.473	1.359	0.532	1.170	0.411	0.612	0.258	-----	-----
19	Provisioning of an early education and training centre at Mei Tin Estate public housing development phase 4, Sha Tin	3.003	1.021	0.584	0.901	0.316	0.473	0.216	-----	-----
20	Provisioning of a hostel for severely mentally handicapped persons at the ex-Cheung Sha Wan Police Married Quarters site public housing development	16.948	6.922	2.006	5.099	0.114	1.227	0.130	-----	-----
21	Provisioning of a district support centre for persons with disabilities at the ex-Cheung Sha Wan Police Married Quarters site public housing development	13.968	5.494	1.594	4.049	0.093	0.974	0.103	-----	-----
22	Provisioning of a day activity centre at the ex-Cheung Sha Wan Police Married Quarters site public housing development	8.775	3.515	1.019	2.589	0.060	0.623	0.066	-----	-----
23	Provisioning of a supported hostel for mentally handicapped persons at the ex-Cheung Sha Wan Police Married Quarters site public housing development	8.479	3.068	0.889	2.260	0.050	0.544	0.058	-----	-----
24	Provisioning of a district support centre for persons with disabilities at Kwai Shing Circuit public housing development	7.193	0.581	0.500	2.300	2.020	2.098	0.194	-----	-----
25	Provisioning of an integrated vocational rehabilitation services centre at Shatin Area 52 public housing development	16.853	0.788	0.948	3.930	4.327	5.316	2.492	-----	-----
26	Provisioning of a counseling centre for psychotropic substance abusers at Shatin Area 52 public housing development	4.204	0.196	0.229	0.962	1.106	1.330	0.610	-----	-----
27	Provisioning of a hostel for severely physically handicapped persons at Shatin Area 52 public housing development	15.747	0.736	0.910	3.729	4.137	4.781	2.364	-----	-----
28	Provisioning of a hostel for moderately mentally handicapped persons at Shatin Area 52 public housing development	13.075	0.611	0.408	2.287	2.579	6.200	1.398	-----	-----
29	Provisioning of a day activity centre at Shatin Area 52 public housing development	7.407	0.346	0.314	1.489	1.722	2.906	0.944	-----	-----

CWRP Block Allocations :

Form 1

Part A - Previously-approved items and other items to commence in 2012-13 with expected expenditure in 2012-13 and/or 2013-14

Head 708 Subhead : 8001SX

Priority /Item No.	Project Title	Approved project estimate	Cumulative expenditure to 31.3.2012	Actual expenditure (1.4-30.9.2012)	Revised estimate 2012-13	Estimate 2013-14	Estimated cashflow in subsequent years			
							2014-15	2015-16	2016-17	Post 2016-17
\$ million (3 decimal places)										
30	Provisioning of a hostel for severely mentally handicapped persons at Shatin Area 52 public housing development	15.346	0.718	0.687	3.171	3.570	5.877	2.010	-----	-----
31	Provisioning of small group homes for mildly mentally handicapped children at Shatin Area 52 public housing development	5.160	0.241	0.347	1.334	1.294	1.445	0.846	-----	-----
32	Provisioning of small group homes at Shatin Area 52 public housing development	12.960	0.606	0.297	2.018	2.343	6.779	1.214	-----	-----
33	Provisioning of a neighbourhood elderly centre at Shatin Area 52 public housing development	6.820	0.318	0.248	1.274	1.544	2.877	0.807	-----	-----
34	Provisioning of a supported hostel for mentally/ physically handicapped persons at Shatin Area 52 public housing development	7.947	0.371	0.254	1.403	1.699	3.585	0.889	-----	-----
35	Provisioning of an integrated children and youth services centre in Kai Tak development site 1A public housing development phase 1	11.829	1.303	1.719	3.505	2.586	1.709	1.520	-----	-----
36	Provisioning of a neighbourhood elderly centre in Kai Tak development site 1A public housing development phase 1	7.076	0.852	1.125	2.042	2.415	1.314	0.332	-----	-----
37	Provisioning of a district support centre for persons with disabilities at Sheung Shui Area 36 public housing development	18.394	1.403	0.457	0.959	5.415	6.871	1.961	1.785	-----
38	Provisioning of a supported hostel for Mentally/ Physically Handicapped Persons at Sheung Shui Area 36 public housing development	17.393	1.742	0.432	0.905	4.156	5.977	2.457	2.156	-----
39	Provisioning of a day care centre for the elderly at Tseung Kwan O Area 65B public housing development	7.540	1.801	-----	1.551	0.514	1.232	0.322	-----	-----
40	Provisioning of a counselling centre for psychotropic substance abusers at Tseung Kwan O Area 65B public housing development	7.570	1.853	-----	1.787	0.894	1.580	0.596	0.170	-----
41	Provisioning of an integrated children and youth services centre at Anderson Road public housing development, Kwun Tong	9.633	0.061	0.381	0.990	2.741	4.121	1.720	-----	-----
42	Provisioning of a neighbourhood elderly centre at Anderson Road public housing development, Kwun Tong	3.931	0.070	0.192	0.366	1.127	1.909	0.326	0.140	-----
43	Provisioning of an integrated vocational rehabilitation services centre at Hung Shui Kiu Area 13 public housing development	16.451	0.403	1.302	2.344	4.646	6.810	2.017	0.231	-----
44	Provisioning of a hostel for moderately mentally handicapped persons at Hung Shui Kiu Area 13 public housing development	12.447	0.377	1.302	2.141	3.263	5.028	1.463	0.175	-----

CWRP Block Allocations :

Form 1

Part A - Previously-approved items and other items to commence in 2012-13 with expected expenditure in 2012-13 and/or 2013-14

Head 708 Subhead : 8001SX

Priority /Item No.	Project Title	Approved project estimate	Cumulative expenditure to 31.3.2012	Actual expenditure (1.4-30.9.2012)	Revised estimate 2012-13	Estimate 2013-14	Estimated cashflow in subsequent years			
							2014-15	2015-16	2016-17	Post 2016-17
\$ million (3 decimal places)										
45	Provisioning of an integrated children and youth services centre at Hung Shui Kiu Area 13 public housing development	9.725	0.252	0.778	1.178	2.794	4.118	1.201	0.182	-----
46	Provisioning of a neighbourhood elderly centre at Hung Shui Kiu Area 13 public housing development	3.939	0.132	0.460	0.461	0.983	1.778	0.517	0.068	-----
47	Provisioning of a special child care centre at Lei Yue Mun Estate Phase 3 public housing development	10.289	-----	0.072	0.926	1.704	4.530	2.563	0.515	-----
48	Provisioning of an early education and training centre at Lei Yue Mun Estate Phase 3 public housing development	6.121	-----	0.042	0.552	1.104	1.929	1.507	0.302	-----
49	Provisioning of an early education and training centre at Po Heung Street public housing development, Tai Po	6.112	-----	1.237	1.862	1.338	1.084	1.070	0.612	0.146
50	Provisioning of a care and attention home for severely disabled persons at So Uk Estate redevelopment	20.110	-----	2.636	3.906	4.810	7.117	3.160	0.283	0.050
51	Provisioning of small group homes at So Uk Estate redevelopment	19.459	-----	2.126	3.151	4.944	6.109	2.907	1.274	0.341
52	Provisioning of an early education and training centre at So Uk Estate redevelopment	6.429	-----	0.511	0.756	1.190	1.470	1.661	0.989	0.120
53	Provisioning of a special child care centre at So Uk Estate redevelopment	6.028	-----	1.038	1.539	1.916	1.513	0.576	0.050	0.007
54	Provisioning of a hostel for moderately mentally handicapped persons at So Uk Estate redevelopment	19.173	-----	0.940	1.393	2.669	5.385	5.072	3.512	0.157
55	Provisioning of an integrated vocational rehabilitation services centre at So Uk Estate redevelopment	18.665	-----	0.902	1.337	2.676	5.205	4.890	3.387	0.157
56	Provisioning of a hostel for severely mentally handicapped persons at So Uk Estate redevelopment	18.445	-----	0.923	1.369	2.279	5.263	4.995	3.457	0.134
57	Provisioning of a day activity centre at So Uk Estate public housing development	13.948	-----	0.523	0.774	2.721	3.421	3.101	2.225	0.989
58	Provisioning of a hostel for severely mentally handicapped persons at Tung Chung Area 56 public housing development	19.394	-----	0.298	0.566	3.661	6.561	6.400	1.757	0.449
59	Provisioning of a day activity centre at Tung Chung Area 56 public housing development	15.083	-----	0.343	0.659	2.863	5.105	4.910	1.284	0.262

CWRF Block Allocations :

Form 1

Part A - Previously-approved items and other items to commence in 2012-13 with expected expenditure in 2012-13 and/or 2013-14

Head 708 Subhead : 8001SX

Priority /Item No.	Project Title	Approved project estimate	Cumulative expenditure to 31.3.2012	Actual expenditure (1.4-30.9.2012)	Revised estimate 2012-13	Estimate 2013-14	Estimated cashflow in subsequent years			
							2014-15	2015-16	2016-17	Post 2016-17
\$ million (3 decimal places)										
60	Provisioning of an integrated service centre sub-base at Tung Chung Area 56 public housing development	7.666	-----	0.046	0.288	1.470	2.505	2.500	0.714	0.189
		630.287	135.114	34.846	83.996	96.545	153.300	74.860	25.375	3.001
(II) Other items to commence in 2012-13 with expected expenditure in 2012-13 and/or 2013-14										

Nil

Sub-total for (II) : Other items to commence in 2012-13 with expected expenditure in 2012-13 and/or 2013-14		-----	-----	-----	-----	-----	-----	-----	-----	-----
Total for Part A (I + II): Previously approved items and other items to commence in 2012-13 with expected expenditure in 2012-13 and/or 2013-14		630.287	135.114	34.846	83.996	96.545	153.300	74.860	25.375	3.001

CWRF Block Allocations :

Form 2

Part B - New items to commence in 2013-14 and with expected expenditure in 2013-14

Head 708 Subhead : 8001SX

Priority/ Item No.	Project title	Project estimate	Estimate 2013-14	Estimated cashflow in subsequent years			
				2014-15	2015-16	2016-17	Post 2016-17
\$ million (3 decimal places)							
1	Provisioing of a hostel for moderately mentally handicapped persons at Anderson Road public housing development	17.563	0.531	1.819	8.973	3.120	3.120
2	Provisioing of a hostel for severely physically handicapped persons at Anderson Road public housing development	24.489	0.740	2.536	12.511	4.351	4.351
3	Provisioing of an integrated vocational rehabilitation services centre at Anderson Road public housing development	19.958	0.603	2.067	10.196	3.546	3.546
4	Provisioing of a day activity centre at Anderson Road public housing development	9.744	0.294	1.009	4.978	1.732	1.732
5	Provisioing of a hostel for severely mentally handicapped persons at Anderson Road public housing development	21.719	0.656	2.249	11.096	3.859	3.859
6	Provisioing of a care and attention home for severely disabled persons at Anderson Road public housing development	27.753	0.839	2.874	14.179	4.931	4.931
7	Provisioing of a special child care centre at Anderson Road public housing development	10.542	0.319	1.092	5.386	1.873	1.873
8	Provisioing of an early education and training centre at Anderson Road public housing development	5.072	0.153	0.524	2.592	0.902	0.902
9	Provisioing of a neighborhood elderly center at So Uk Estate redevelopment	9.251	0.666	0.999	3.012	2.287	2.287
10	Provisioing of a supported hostel for mentally handicapped persons at Ex-San Po Kong Flatted Factory Site public housing development	9.196	1.792	1.411	3.894	1.050	1.050
11	Provisioing of a day care centre for the elderly at Tuen Mun Area 54 public housing development	12.609	0.636	1.351	4.680	2.971	2.971
12	Provisioing of a neighborhood elderly centre at Choi Yuen Road Public Housing Development	9.392	0.645	1.075	2.498	2.587	2.587
13	Provisioing of an integrated family service centre at ex-Kwai Chung Police Married Quarters site public housing development	13.818	0.200	2.500	4.000	3.559	3.559

CWRF Block Allocations :

Form 2

Part B - New items to commence in 2013-14 and with expected expenditure in 2013-14

Head 708 Subhead : 8001SX

Priority/ Item No.	Project title	Project estimate	Estimate 2013-14	Estimated cashflow in subsequent years			
				2014-15	2015-16	2016-17	Post 2016-17
				\$ million (3 decimal places)			
14	Provisioing of an early education and training centre at Tung Chung Area 39 public housing development	5.072	0.254	0.507	2.029	1.141	1.141
15	Provisioing of a special child care centre at Tung Chung Area 39 public housing development	10.542	0.527	1.054	4.217	2.372	2.372
16	Provisioing of an integrated vocational rehabilitation services centre at Tung Chung Area 39 public housing development	19.852	0.942	1.985	7.941	4.492	4.492
17	Provisioing of a hostel for moderately mentally handicapped persons at Tung Chung Area 39 public housing development	29.500	1.475	2.950	11.800	6.638	6.638
Total for Part B : New items to commence in 2013-14 with expected expenditure in 2013-14		256.072	11.272	28.002	113.982	51.408	51.408

Summary of Part A and Part B

	(Approved) Project estimate	Cumulative expenditure to 31.3.2012	Actual expenditure (1.4- 30.9.2012)	Revised estimate 2012-13	Estimate 2013-14	Estimated cashflow in subsequent years			
						2014-15	2015-16	2016-17	Post 2016-17
						\$ million (3 decimal places)			
Total for Part A as per Form 1	630.287	135.114	34.846	83.996	96.545	153.300	74.860	25.375	3.001
Total for Part B as per Form 2	256.072				11.272	28.002	113.982	51.408	51.408
Grand Total (Part A + Part B)	886.359	135.114	34.846	83.996	107.817	181.302	188.842	76.783	54.409

Location Map of the Anderson Road PHE Development

