

Proposed Project Variations and Completion

Project Number	15/2010
Project Title	“Green is the new cool” forum and masterclasses: designing for a low carbon life in a creative, actionable and affordable way
Principal Investigator (PI)	Dr. LAM Yan Yan, Hong Kong Design Institute (HKDI), Vocational Training Council (VTC)
Project Objectives	The project aims to promote behavioural change in Hong Kong towards a lower carbon consumption life through sustainable design and innovation. It comprises a series of events including a one-day public forum, two half-day master classes for professionals, one two-day master class for tertiary students and an applied research study on sustainable design and innovation.
Project Duration	The original project duration is 11 months from March 2011 to January 2012. The PI has completed the project on 30 November 2011.
Total Amount Approved	\$500,000
Proposed Variations	<p>In March 2013, Members’ views were requested vide RPVSC paper 55/2012-13 on the PI’s proposed budget reallocation to cover the deficit in two budget items, viz., “temporary helpers” and “hiring of project consultants”. Subject to Members’ decision on the proposed reallocation, Members were also invited to consider whether the project completion should be endorsed.</p> <p>As Members had expressed different views on the proposed budget re-allocation to meet the deficit in the budget item of “hiring of project consultants”, the PI’s request is further put up at the coming meeting for Members’ deliberation. No objection to the proposed reallocation to the item of “temporary helper” and to endorsing the project completion was received from Members.</p> <p>A brief summary of the case is provided below:</p> <p>When the PI initially sought ECF’s funding support for the present project in 2010, the requested budget for “hiring of project consultants” was \$280,000. When RPVSC approved the application in October 2010, it considered that the proposed budget for project consultants was on the high side and decided to provide only partial funding support. The PI, considering that the proposed budget was substantially reduced by RPVSC, subsequently decided to cut the proposed master classes for</p>

	<p>professionals from her original plan, and reduced the requested budget for “hiring of project consultants” to <u>\$99,035</u>. At that time, the recipient organization planned to cover any excess in expenditure in this item with its own resources.</p> <p>Upon project completion, the actual expenditure for “hiring of project consultants” amounted to \$260,000. Considering that there is surplus funding in other approved budget items, the PI would like to apply for budget re-allocation so as to use such surplus (totalling \$9,782) to provide additional funding for this budget item.</p> <p>Accordingly, the PI proposes to revise the project’s budget as follows (proposed revisions marked in red):</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="text-align: left;">Items</th> <th style="text-align: center;">Approved Amount (\$)</th> <th style="text-align: center;">Proposed Revision Budget (\$)</th> </tr> </thead> <tbody> <tr> <td>Research Assistant & other staff cost</td> <td style="text-align: center;">232,765</td> <td style="text-align: center; color: red;">231,200</td> </tr> <tr> <td>Administrative Assistant</td> <td style="text-align: center;">13,200</td> <td style="text-align: center; color: red;">12,000</td> </tr> <tr> <td>Temporary helpers</td> <td style="text-align: center;">5,000</td> <td style="text-align: center; color: red;">7,917^{Note}</td> </tr> <tr> <td>Hiring of project consultants</td> <td style="text-align: center;">99,035</td> <td style="text-align: center; color: red;">108,817</td> </tr> <tr> <td>Funding to support cost of invited speakers</td> <td style="text-align: center;">40,000</td> <td style="text-align: center;">40,000</td> </tr> <tr> <td>Advertisement and Publicity</td> <td style="text-align: center;">80,000</td> <td style="text-align: center;">80,000</td> </tr> <tr> <td>General expenses</td> <td style="text-align: center;">30,000</td> <td style="text-align: center; color: red;">20,067</td> </tr> <tr> <td>Total:</td> <td style="text-align: center;">500,000</td> <td style="text-align: center;">500,000</td> </tr> </tbody> </table> <p style="margin-top: 10px;">Note Members have no objection to the proposed budget reallocation to meet the deficit in this budget item.</p>	Items	Approved Amount (\$)	Proposed Revision Budget (\$)	Research Assistant & other staff cost	232,765	231,200	Administrative Assistant	13,200	12,000	Temporary helpers	5,000	7,917 ^{Note}	Hiring of project consultants	99,035	108,817	Funding to support cost of invited speakers	40,000	40,000	Advertisement and Publicity	80,000	80,000	General expenses	30,000	20,067	Total:	500,000	500,000
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Assessment/Remarks	<p>See <u>Appendix</u>.</p> <p>Members are invited to consider whether the proposed reallocation of budget for meeting the deficit in the item of “hiring of project consultants” should be approved.</p> <p>Subject to Members’ decision, endorsement for the project completion will be confirmed.</p>																											