

**Annual Report on
Head 708 Subhead 8083MM –
One-off Grant to the Hospital Authority for Minor Works Projects
for the 2014-15 Financial Year**

To provide sufficient resources and to allow greater flexibility for the Hospital Authority (HA) to plan and implement more intensive programmes to improve the condition and environment of HA's ageing facilities and to enhance the service capacity to complement other major new hospital or hospital renovation projects, the Legislative Council (LegCo) Finance Committee approved on 20 December 2013 a one-off grant of \$13 billion under the Capital Works Reserve Fund (CWRF) Head 708 **Subhead 8083MM** to HA for minor works projects for use in the next ten years or so starting from 2014-15. Each individual item is subject to a financial ceiling of \$75 million.

2. Since April 2014, the one-off grant under **Subhead 8083MM** has replaced the block allocation to HA through CWRF Head 708 **Subhead 8100MX** – “Hospital Authority – improvement works, feasibility studies, investigations and pre-contract consultancy services for building projects” until the one-off grant under **Subhead 8083MM** is depleted. Projects funded under **Subhead 8083MM** can be broadly grouped into “Facility Rejuvenation”, “Capacity Enhancement”, “Safe Engineering”, “Universal Accessibility” and “Others”, which are for regular maintenance, minor works or preparatory works for major capital works projects.

3. To ensure transparency and accountability on the use of the one-off grant, HA is required to deposit with the LegCo Secretariat annually a full list of all items proposed to be funded by the one-off grant in the following financial year. HA is also required to provide the Panel on Health Services and the Public Works Subcommittee of the LegCo with annual reports on the key minor works projects implemented in the past financial year as well as those to be implemented in the coming year, and to prepare audited financial statements on the use of the one-off grant on an annual basis.

Projects Implemented in 2014-15

4. HA has deployed \$890 million from the one-off grant under **Subhead 8083MM** to fund 1 271 on-going and new projects in 2014-15, including 110 items for facility rejuvenation, 84 items for capacity enhancement, 44 items for safe engineering, 88 items for enhancement of universal accessibility and 945 items for regular maintenance and preparatory works for major capital projects. The total cost of these 1 271 projects is estimated to be \$4,171 million. Upon their completion in two to three years' time, we will improve the environment of around 41 in-patient wards and three clinics, provide an additional of 275 beds, one additional operating theatre and 11 additional consultation rooms, the upgrading of nine lifts and three main distribution switchboards, and the enhancement of barrier free access facilities in 16 hospitals. Details of the implementation of minor works projects in 2014-15 are provided at **Annex A**.

2014-15 Audited Accounts

5. Mazars CPA Limited, the appointed external auditor, has completed the audit for the period from 12 February 2014 (date of funding received from the Food and Health Bureau) to 31 March 2015 and given an unqualified audit opinion on the accounts as set out at **Annex B**.

Planned Projects in 2016-17

6. For 2016-17, HA plans to implement 1 314 on-going and new projects with an annual expenditure of about \$1,225 million. This represents an increase of about 2% in funding requirement against the revised estimated expenditure of \$1,200 million in 2015-16¹. Among the 1 314 on-going and new projects, 296 are new projects which include 32 items for facility rejuvenation, 13 items for capacity enhancement, 17 items for safe engineering, 18 items for universal accessibility and 216 items for regular maintenance and preparatory works for major capital projects. The completion of these new projects in two to three years' time will result in the improvement of the environment of 30 in-patient wards and four clinics, the addition of 104 beds and 6 consultation rooms, the modernisation of 27 lifts, the upgrading of one emergency generator and five main distribution switchboards and the enhancement of barrier free access facilities in 14 hospitals.

7. Details of the on-going and proposed new minor works projects to be implemented in 2016-17 are provided at **Annex C**. A full list of all the items proposed to be funded by the one-off grant in 2016-17 has also been deposited with Secretariat, some of which are subject to site availability or technical feasibility. Adjustment may be made to the list during the course of the year to cater for evolving service needs or actual site situations.

Hospital Authority
February 2016

¹ We have reported vide CB(2)736/14-15(01) to the Panel on Health Services and PWSC85/14-15(01) to the Public Works Subcommittee on 29 January 2015 that we planned to proceed with 1 359 minor works projects at an annual expenditure of about \$1 billion in 2015-16.

**Capital Works Reserve Fund
Head 708 Subhead 8083MM**

Controlling Officer	Estimate for 2014-15 \$'000	Actual expenditure 2014-15 \$'000	Percentage change as compared with the 2014-15 estimate
Secretary for Food and Health	890,000	890,000	± 0%
	Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
Part I : On-going key items			
(a)	Facility rejuvenation programme		
1.	Setting up of an aseptic dispensing unit in Tuen Mun Hospital	24,200	4,343
2.	Conversion of ex-Jockey Club Trauma & Emergency Centre to Eye Centre in Prince of Wales Hospital	20,601	257
3.	Renovation works to medical wards at K8 in Pamela Youde Nethersole Eastern Hospital	17,500	8,109
4.	Improvement works to Wards G4 & H4 for enhancement of psychiatric services in Pamela Youde Nethersole Eastern Hospital	14,600	1,619
5.	Relocation of Combined Endoscopy Unit to 3/F at Special Block in Tuen Mun Hospital	14,000	5,517
6.	Renovation of Central Sterilization Supply Department in Tuen Mun Hospital	12,522	537
7.	Relocation of Community Services Centre to 4/F Special Block in Tuen Mun Hospital	12,000	6,653
8.	Upgrading of Ward K10N at Block K in Queen Mary Hospital	9,896	13
9.	Improvement to Ngau Tau Kok Jockey Club Clinic at LG and G/F	9,890	1,505

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
10. Renovation of Ward J4 in Queen Mary Hospital	9,510	6,159
11. 63 other items		61,233
	Sub-total:	<u>95,945</u>

(b) Capacity enhancement programme

1. Renovation works for setting up an extended care ward in Haven of Hope Hospital	29,000	6,707
2. Conversion of Wards 11EF into a clinical trial centre in Prince of Wales Hospital	21,000	0
3. Establishment of Haematology Ward 3F at Special Block in Prince of Wales Hospital	19,000	15,528
4. Setting up of an expanded electro-medical diagnostic unit in Tuen Mun Hospital	18,000	5,877
5. Setting up of Ward C8 in Ruttonjee Hospital & Tang Shui Kin Hospital	14,000	6,798
6. Improvement works for aseptic dispensing service at 1/F of Block H in Princess Margaret Hospital	13,550	8,000
7. Addition of consultation rooms in Ha Kwai Chung General Out-patient Clinic	12,500	5,718
8. Provision of Theatre Sterile Supply Unit at 7/F of Block B in Yan Chai Hospital	12,500	3,490
9. Setting up of a community health centre in Aberdeen General Out-patient Clinic	9,300	758
10. Improvement works to Chai Wan General Out-patient Clinic	9,300	122
11. 26 other items		38,593
	Sub-total:	<u>91,591</u>

(c) Safe engineering programme

1. Improvement of power supply system at Block A to D in Tuen Mun Hospital	15,000	1,726
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	Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
2.	Construction of a transformer room in Tuen Mun Hospital	10,000	3,155
3.	New transformer house with gensets room and associated building provisions and facilities, Alice Ho Miu Ling Nethersole Hospital (Phase I)	8,250	1,252
4.	Modernization of five lifts at Li Ka Shing Specialist Clinic (North Wing) and Staff Quarters (B) (for use as offices and call rooms) in Prince of Wales Hospital	6,000	2,378
5.	Improvement of power supply system for four ward floors at Blocks A & B in Tuen Mun Hospital	6,000	756
6.	Replacement of switchboards and accessories in Prince of Wales Hospital	4,900	1,300
7.	Replacement of lifts at Block EF in Princess Margaret Hospital (Phase 1)	4,800	3,533
8.	Periodic inspection, testing and certification works for fixed electrical installations (Phase 2) in Queen Elizabeth Hospital	4,000	1,050
9.	Power supply improvement works for Block S and P in United Christian Hospital	4,000	662
10.	Replacement of lifts at Main Block in Princess Margaret Hospital (Phase 1)	3,085	113
11.	14 other items		2,288
		Sub-total:	<u>18,213</u>

(d) Universal accessibility programme

1.	Construction of lift shaft and installation of lift at Yeo Wing in Tung Wah Hospital	9,800	704
2.	Barrier free access improvement in Princess Margaret Hospital (Phase 1)	9,500	3,419
3.	Barrier free access improvement works in Queen Elizabeth Hospital	8,328	2
4.	Improvement of barrier free access facilities in Queen Elizabeth Hospital	8,173	2,685

	Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
5.	Compliance checking survey of barrier free access provision in hospitals	5,060	0
6.	Enhancement works for barrier free access provisions at the Main Block in Tuen Mun Hospital	5,000	1,837
7.	Addition of passenger lift at Out-patient Department in St John Hospital	3,050	0
8.	Improvement works for barrier free access provisions at out-patient clinics in New Territories West Cluster	3,000	1,342
9.	Improvement to barrier free access facilities at General Out-patient Clinics (Phase 2) in Kowloon West Cluster	3,000	1,243
10.	Improvement works to barrier free access of various General Out-patient Clinics (Phase 1) in Hong Kong East Cluster	3,000	450
11.	26 other items		15,318
		Sub-total:	<u>27,000</u>

(e) Others

1.	Expansion of Haven of Hope Hospital - preparation of tender document	28,000	10,503
2.	Improvement of access road in Queen Mary Hospital	25,500	6,995
3.	Pre-contract consultancy services for conversion of the Senior Staff Quarters into pathology laboratories, staff accommodation and teaching facilities in Queen Mary Hospital	25,000	11,348
4.	Relocation of Eye Specialist Out-patient Department from Queen Mary Hospital to Grantham Hospital - Upgrade of Cataract Centre to operating theatre standard in Grantham Hospital	21,386	11,768
5.	Expansion of the Blood Transfusion Service Headquarters - preparation of tender document	20,700	10,452

	Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
6.	Centre of Excellence in Neuroscience & New Acute Hospital & Centre of Excellence in Paediatrics: technical investigations, pre-contract consultancy, etc	20,500	41
7.	Setting up of Haemopoietic Stem Cell Transplant (HSCT) Centre in Queen Mary Hospital	20,050	2,032
8.	Improvement works for aseptic dispensing service in Queen Mary Hospital	20,000	10,188
9.	Setting up of a clinical trial centre in Queen Mary Hospital	20,000	3,123
10.	Pharmacy and shroff upgrading and covered walkway construction works in Grantham Hospital	20,000	130
11.	668 other items		313,958
	Sub-total:		<u>380,538</u>
	Sub-total of Part I:		613,287

	Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
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Part II : New items which were implemented in 2014-15 as planned

(a) Facility rejuvenation programme

1.	Improvement works to Central Sterile Supplies Department in Queen Mary Hospital	23,000	1,188
2.	Expansion of Ophthalmology and Visual Sciences Clinic at Level 1 Block B in Alice Ho Miu Ling Nethersole Hospital	12,000	6,618
3.	Planned maintenance of Wards 6H and 6K in Prince of Wales Hospital	12,000	3,234
4.	Renovation works to Medical Ward at A4 in Pamela Youde Nethersole Eastern Hospital	9,500	5,891

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
5. Planned maintenance works for 2 wards (Ward 6A & 6B) and supporting services areas in Shatin Hospital	9,000	6,044
6. Improvement works to wards for enhancement of psychiatric services at K4 in Pamela Youde Nethersole Eastern Hospital	8,500	4,271
7. Enhancement of psychiatric in-patient facilities on 7-10/F at Main Block in Kowloon Hospital	8,000	520
8. Renovation of Ward K13N in Queen Mary Hospital	8,000	25
9. Renovation of Ward F1 in Princess Margaret Hospital	7,800	4,254
10. Renovation of Ward E1 in Princess Margaret Hospital	7,000	310
11. Four other items		1,223
	Sub-total:	<u>33,578</u>

(b) Capacity enhancement programme

1. Renovation of operating theatres in The Duchess of Kent Children's Hospital	19,000	769
2. Expansion of Cardiac Intervention Centre at Main Block in Princess Margaret Hospital	14,400	74
3. Expansion of a mortuary in Tuen Mun Hospital	13,500	9,082
4. Renovation works to Combined Endoscopy Unit at C4 in Pamela Youde Nethersole Eastern Hospital	13,000	468
5. Renovation works in Sai Ying Pun Jockey Club General Out-patient Clinic	12,133	17
6. Conversion of 3/F in North District Hospital	12,000	0
7. Convert Ward E5 to general acute ward in Alice Ho Miu Ling Nethersole Hospital	8,000	5,538

	Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
8.	Renovation of Ap Lei Chau General Out-patient Clinic	7,350	0
9.	Renovation of wards in Fung Yiu King Hospital	7,000	73
10.	Renovation of Theatre Sterile Supply Unit in Queen Elizabeth Hospital	6,000	2,587
11.	21 other items		10,016
	Sub-total:		<u>28,624</u>

(c) Safe engineering programme

1.	Replacement of three low voltage switchboards in Tuen Mun Hospital	7,200	0
2.	Replacement of lifts at Block EF in Princess Margaret Hospital (Phase 2)	5,100	1,000
3.	Replacement of lifts at Main Block in Princess Margaret Hospital (Phase 3)	4,244	1,300
4.	Replacement of two lifts in East Kowloon Psychiatric Centre Phase 2 Building	3,400	1,000
5.	Replacement of lifts at Professorial Block in Queen Mary Hospital	3,000	10
6.	Provision of switch locks on lift car top control stations in various Kowloon Central Cluster institutions	800	312
7.	Installation of switch lock at lift car top control station in Hong Kong East Cluster hospitals	700	700
8.	Addition of switch lock at lift car top in various New Territories West Cluster institutions	590	0
9.	Provision of switch locks on car top control station of lifts in Caritas Medical Centre	457	19
10.	Provision of switch locks on lift car top control station in Queen Mary Hospital	450	100
11.	Three other items		498
	Sub-total:		<u>4,939</u>

	Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
(d)	Universal accessibility programme		
1.	Barrier free access improvement works at Hospital Main Block in Tseung Kwan O Hospital	9,800	5,636
2.	Barrier free access improvement in Yan Chai Hospital (Phase 2)	9,500	4,648
3.	Improvement works to barrier free access at Multi-centre Block A & B in Pamela Youde Nethersole Eastern Hospital	9,500	1,819
4.	Barrier free access improvement in Kwong Wah Hospital (Phase 2)	9,300	1,050
5.	Improvement works to barrier free access at Multi-centre Blocks C & D, Pathology Block, Barrack Block & Open Area in Pamela Youde Nethersole Eastern Hospital	9,300	0
6.	Improvement works to barrier free access at Main Block, Staff Quarters & Open Area in Ruttonjee & Tang Shui Kin Hospital	9,200	2,990
7.	Lift improvement works for barrier free access in Pamela Youde Nethersole Eastern Hospital	9,200	0
8.	Improvement works to barrier free access at East Block & Specialist Out-patient Department in Pamela Youde Nethersole Eastern Hospital	9,100	1,515
9.	Improvement works to barrier free access at Main Block in Pamela Youde Nethersole Eastern Hospital	9,000	3,083
10.	Barrier free access improvement for Block EF and Lai King Building in Princess Margaret Hospital	9,000	1,659
11.	17 other items		22,303
		Sub-total:	<u>44,703</u>

	Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
(e)	Others		
1.	Fitting-out works for Hospital Authority Information Technology & Health Informatics Division at 6/F in Kowloonbay International Trade & Exhibition Centre	20,000	10,907
2.	Specialist consultancy services for relocation and commissioning of pathology services at Senior Staff Quarters in Queen Mary Hospital	20,000	1,281
3.	Renovation work of linear accelerator room at Clinical Oncology Department in Tuen Mun Hospital	12,500	0
4.	Construction of a new transformer house in Tuen Mun Hospital	8,000	0
5.	Maintenance works to air conditioning system at East Wing & North Wing in Kwong Wah Hospital	7,500	71
6.	Maintenance and replacement of building services at 5/F Central Wing in Hospital Authority Building	7,100	5,091
7.	Asbestos abatement and renovation works at Block C in Kowloon Hospital	6,200	59
8.	Periodic inspection, testing and certification for Main Clinical Block & Trauma Centre in Prince of Wales Hospital	6,000	300
9.	Removal of asbestos in Queen Mary Hospital & Tsan Yuk Hospital	5,000	383
10.	Refurbishment of 5/F South Wing in Hospital Authority Building	4,700	3,008
11.	80 other items		25,188
		Sub-total:	<u>46,288</u>
	Sub-total for of Part II:		158,132

Project description**Project
estimate
\$'000****Part III : New items which were shelved or withdrawn in 2014-15****(a) Facility rejuvenation programme**

1.	Conversion of existing car parking areas into a Combined Day Rehabilitation Centre in Tai Po Hospital	40,000
2.	Renovation of wards in Haven of Hope Hospital (Phase 1)	8,000
3.	Renovation of wards at LG/F of Block A in Queen Elizabeth Hospital	5,000
4.	Renovation of Ward G4 in Queen Elizabeth Hospital	5,000
5.	Renovation of Ward H4 in Queen Elizabeth Hospital	5,000
6.	Renovation of Ward H2 in Queen Elizabeth Hospital	5,000
7.	Renovation of Ward 3A in United Christian Hospital	4,800
8.	Renovation of Ward 3B in Tseung Kwan O Hospital	3,000
9.	Renovation of Ward 3B in United Christian Hospital	3,000
10.	Renovation of Ward 4D in United Christian Hospital	2,800
11.	Four other Items	

(b) Capacity enhancement programme

1.	Conversion of ex-Burns Unit and prosthetics & orthotics spaces to Endoscopy Centre in Prince of Wales Hospital	40,000
2.	Expansion of Cardiac Catheterization Laboratory in Special Block in Tuen Mun Hospital	21,000

	Project description	Project estimate \$'000
3.	Conversion of ex-Operating Theatre Suite (i.e. ex-Theatre Sterile Supply Unit area) into Psychiatric Department in Prince of Wales Hospital	20,000
4.	Expansion of Coronary Care Unit, Ward 10C, 10/F Main Clinical Block & Trauma Centre in Prince of Wales Hospital	6,000
5.	Improvement works in Tung Wah General Out-patient Clinic to cope with operational needs and infection control standards	4,500
6.	Provision of additional consultation rooms in Tuen Mun Clinic	2,000
7.	Addition of consultation rooms for the Centre for Personal Growth & Crisis Intervention at 1/F in Centre for Health Protection	1,000
(c)	Safe engineering programme	
1.	Enhancement and replacement of lifts in Queen Elizabeth Hospital (Installation of ride-through device for lifts in West Lobbies at Main Block)	4,000
2.	Enhancement and replacement of lifts in Queen Elizabeth Hospital (Installation of unintended car movement safety device for lifts at Blocks P and R)	2,000
3.	Enhancement and replacement of lifts in Queen Elizabeth Hospital (Replacement of lift drives and accessories installation for lifts & escalators (Phase 2))	2,000
4.	Enhancement and replacement of lifts in Queen Elizabeth Hospital (Modernization of Lift No.23 for offices and call rooms at Nurse Quarters)	2,000
(d)	Universal accessibility programme	
1.	Addition of escalators and passenger lifts at Main Block in Pamela Youde Nethersole Eastern Hospital	48,000

	Project description	Project estimate \$'000
2.	Improvement works to barrier free access in St John Hospital (Phase II)	4,000
3.	Enhancement works for barrier free access provisions in Castle Peak Hospital	3,000
4.	Improvement works to barrier free access in various General Out-patient Clinics (Phase II)	2,500
5.	Barrier free access improvement in Wong Tai Sin Hospital (Phase 1)	1,400
6.	Barrier free access improvement in Kwai Chung Hospital and East Kowloon Polyclinic (Phase 2)	1,000
(e)	Others	
1.	Provision of escalators at Ambulatory Care Centre in Queen Elizabeth Hospital (Provision of escalators with glass enclosure and covered walkway at Ambulatory Care Centre)	53,000
2.	Provision of a new power sub-station and two new chiller units in North District Hospital	33,000
3.	Associated works for the shelving system for Clinical Research Office in Prince of Wales Hospital	15,000
4.	Replacement of water-cooled chiller with high efficiency type chiller in Pamela Youde Nethersole Eastern Hospital	11,000
5.	Establishment of Apheresis Donor Centre in the new headquarters of Hong Kong Red Cross	9,700
6.	Replacement of four air-cooled chillers at Block A in Castle Peak Hospital	9,500
7.	Relocation of existing Hospital Authority Information Technology Office in Pamela Youde Nethersole Eastern Hospital - Phase 2	8,385

	Project description	Project estimate \$'000
8.	Relocation of existing Hospital Authority Information Technology Office in Pamela Youde Nethersole Eastern Hospital - Phase 1	7,740
9.	Setting up of Psychiatric Day Hospital in Tseung Kwan O Hospital	7,000
10.	Replacement of two sets of air-cooled chiller with high efficiency type chillers in Cheshire Home, Chung Hom Kok	7,000
11.	93 other items	

	Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
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Part IV : Injection items approved in 2014-15

(a) Facility rejuvenation programme

1.	Renovation of Intensive Care Unit at Ward B8 in Tuen Mun Hospital	13,000	0
2.	Renovation of ward and allied health service areas in Our Lady of Maryknoll Hospital	12,000	0
3.	Ward renovation to 7C at Main Block in Grantham Hospital	9,900	0
4.	Planned maintenance to wards and clinical areas in Tai Po Hospital (Ward 1AL, 1AR, 1DL, 1DR and 3CR)	8,500	2,756
5.	Renovation of Day Rehabilitation Centre, L5, 5/F, Li Shiu Chung Memorial Building in Tung Wah Hospital	8,000	2
6.	Internal refurbishment of Blocks K & L in United Christian Hospital	8,000	0
7.	Renovation of Ward H5 in Queen Elizabeth Hospital	6,000	150

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
8. Renovation of Paediatric & Adolescent Medicine Ward in Tseung Kwan O Hospital	6,000	0
9. Renovation of Kowloon Bay General Out-patient Clinic for Designated Flu Clinic	5,600	0
10. Renovation of 3/F at Main Block in Grantham Hospital	5,000	270
11. 13 other items		3,025
	Sub-total:	<u>6,203</u>

(b) Capacity enhancement programme

1. Improvement works to endoscopy rooms on 2/F, Block B of Yan Chai Hospital	15,000	780
2. Renovation of Tseung Kwan O Po Ning Road General Out-patient Clinic	13,300	1,857
3. Expansion of haemopoietic stem cell transplantation service in Queen Mary Hospital	9,000	3,146
4. Space extension to improve patient flow and service quality at Accident and Emergency in Queen Elizabeth Hospital	8,500	3,922
5. Renovation of pharmacy to streamline the in-patient and out-patient dispensing workflow in Tseung Kwan O Hospital	8,000	0
6. Renovation of physiotherapy treatment area at 1/F, Block B in Yan Chai Hospital	7,000	166
7. Provision of 34 sub-acute beds in Hong Kong Buddhist Hospital medical ward	5,500	3,361
8. Upgrading of existing Observation Ward into Emergency Medicine Ward in Tseung Kwan O Hospital	3,000	1,489
9. Provision of four high dependency unit beds at Intensive Care Unit in Tuen Mun Hospital	2,500	140

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
10. Modernization of the facilities and equipment in operating theatre by setting up a minimally invasive surgery suite in Tuen Mun Hospital	2,000	86
11. Seven other items		1,632
Sub-total:		<u>16,579</u>
(c) Safe engineering programme		
1. Replacement of air handling unit and accessory installation in Queen Elizabeth Hospital	6,000	3,130
2. Replacement of transformers in Tuen Mun Hospital	5,300	300
3. Power supply to Fun World at 3/F and 4/F at Special Block in Tuen Mun Hospital	5,000	1,000
4. Replacement of emergency generator at Tsui Tsin Tong Out-patient Department Building in Kwong Wah Hospital	2,000	417
5. Replacement of Lift No. 1 at Centenary Building in Tung Wah Hospital	2,000	0
6. Enhancement of electrical protection systems in Hong Kong Red Cross Blood Transfusion Service Headquarters	800	800
7. Provision of switch locks on car top control station of lifts in Tseung Kwan O Hospital	300	300
Sub-total:		<u>5,947</u>
(d) Universal accessibility programme		
1. Barrier free access improvement in Caritas Medical Centre (Phase 2)	9,980	4,589
2. Enhancement works for barrier free access provisions in Tuen Mun Hospital (Main Block Low Zone)	9,900	36
3. Barrier free access improvement works in Prince of Wales Hospital Staff Quarter Block A, B, C, D	9,800	0

	Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
4.	Enhancement works for barrier free access provisions in Tuen Mun Hospital (Main Block High Zone)	9,500	30
5.	Barrier free access improvement works in North District Hospital (Zone C, D, E, F, Accident and Emergency Extension Block, surrounded communal area)	9,300	0
6.	Enhancement works for the barrier free access provisions in Pok Oi Hospital (Phase 2)	9,000	2,852
7.	Enhancement works for barrier free access provisions in Tuen Mun Hospital (Ambulatory Care Centre and Radiotherapy Block)	9,000	2,589
8.	Barrier free access improvement works in Prince of Wales Hospital (Main Clinical Block and Trauma Centre, Special Block and Li Ka Shing Specialist Clinic, North Wing)	8,950	0
9.	Barrier free access improvement works in Prince of Wales Hospital (Cancer Centre and Li Ka Shing Specialist Clinic, South Wing)	8,860	0
10.	Barrier free access improvement works in North District Hospital (Zone A, B, G, H)	8,760	0
11.	15 other items		12,811
		Sub-total:	<u>22,907</u>

(e) Others

1.	Technical investigations and pre-contract consultancy works for the new Acute Hospital at the Kai Tak Development Area	66,000	0
2.	Pre-construction consultancy services and investigation works for the project of the Hospital Authority Supporting Services Centre in Tin Shui Wai	60,000	0

Project description	Project estimate \$'000	Actual expenditure 2014-15 \$'000
3. Pre-construction consultancy services and technical investigation works for the extension of Operating Theatre Block in Tuen Mun Hospital	43,500	0
4. Refurbishment of Block M in Kowloon Hospital	26,000	940
5. Pre-contract consultancy services and investigation works for the decanting works to existing buildings and services diversion for the redevelopment in Kwai Chung Hospital - Phase 1	11,900	0
6. Renovation of Wards 3D & 3E on 3/F and 4D & 4E on 4/F of Main Block in Kowloon Hospital	9,709	5,265
7. Planned maintenance for Tin Ka Ping Infirmary	8,000	1
8. Operating theatre overhaul for Main Block and Block K in Queen Mary Hospital	8,000	0
9. Renovation for offices and meeting rooms at Wai Oi Block in Caritas Medical Centre	7,500	3,923
10. Maintenance works for Block B and Multi-Services Complex in Yan Chai Hospital	6,000	1,307
11. 167 other items		55,509
	Sub-total:	<u>66,945</u>
	Sub-total of Part IV:	118,581
	Total for Subhead 8083MM:	<u>890,000</u>

Audited Accounts

Hospital Authority

***Minor Works Funded Under the Capital Works Reserve Fund Head
708 Subhead 8083MM - One-Off Grant to the Hospital Authority
for Minor Works Projects***

***For the period from 12th February 2014 (date of funding received
from the Food and Health Bureau) to 31st March 2015***

Independent Auditor's Report

To the Board of
The Hospital Authority

We have audited the accounts of the Hospital Authority ("HA") - Minor Works Funded Under the Capital Works Reserve Fund Head 708 Subhead 8083MM – One-off grant to the Hospital Authority for minor works projects ("SH8083MM Minor Works Accounts") set out on pages 3 to 13, which comprise the balance sheet as at 31st March 2015, and the statement of income and expenditure for the period from 12th February 2014 (date of funding received from the Food and Health Bureau ("FHB")) to 31st March 2015, and a summary of significant accounting policies and other explanatory information.

HA's responsibility for the accounts

HA is responsible for the preparation of the SH8083MM Minor Works Accounts in accordance with the accounting policies set out in note 2 to the SH8083MM Minor Works Accounts, and for such internal control as the HA determines is necessary to enable the preparation of the SH8083MM Minor Works Accounts that are free from material misstatement, whether due to fraud or error.

Auditor's responsibility

Our responsibility is to express an opinion on the SH8083MM Minor Works Accounts based on our audit. We conducted our audit in accordance with Hong Kong Standards on Auditing issued by the Hong Kong Institute of Certified Public Accountants. Those standards require that we comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the SH8083MM Minor Works Accounts are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the SH8083MM Minor Works Accounts. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the SH8083MM Minor Works Accounts, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and presentation of the SH8083MM Minor Works Accounts in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by the management, as well as evaluating the overall presentation of the SH8083MM Minor Works Accounts.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Independent Auditor's Report (continued)

To the Board of
The Hospital Authority

Opinion

In our opinion, the SH8083MM Minor Works Accounts for the period from 12th February 2014 (date of funding received from FHB) to 31st March 2015 have been properly prepared, in all material respects, in accordance with the accounting policies set out in note 2 to the SH8083MM Minor Works Accounts.

Basis of accounting and use of this report

Without qualifying our opinion, we draw attention to note 2 to the SH8083MM Minor Works Accounts which describes the basis of accounting. This report is intended solely for HA to file with FHB for submission to the Legislative Council or other related parties of the Hong Kong Special Administrative Region Government (if necessary), and should not be used for any other purpose.



Certified Public Accountants
Hong Kong, 23 July 2015

Or Ming Chiu
Practising Certificate number: P04786

Hospital Authority


Minor Works Funded Under the Capital Works Reserve Fund Head 708 Subhead 8083MM

- One-Off Grant to the Hospital Authority for Minor Works Projects

Balance Sheet

At 31st March 2015

	<i>Note</i>	<i>HKS'000</i>
Non-current Assets		
Placement with the Exchange Fund	<i>2(d) and 3</i>	7,300,000
Fixed income instruments	<i>2(e)</i>	<u>900,000</u>
		<u>8,200,000</u>
Current Assets		
Placement with the Exchange Fund	<i>2(d) and 3</i>	190,800
Bank deposits		<u>3,998,272</u>
		<u>4,189,072</u>
Total Assets		<u><u>12,389,072</u></u>
Reserve Fund	<i>4</i>	<u><u>12,389,072</u></u>



Clara CHIN
Director (Finance)
Hospital Authority



Dr S V LO
Director (Strategy & Planning)
Hospital Authority

The notes on pages 5 to 13 are an integral part of the accounts.

Hospital Authority

Minor Works Funded Under the Capital Works Reserve Fund Head 708 Subhead 8083MM

- One-Off Grant to the Hospital Authority for Minor Works Projects

Statement of Income and Expenditure

For the period from 12th February 2014 (date of funding received from the Food and Health Bureau) to 31st March 2015

	<i>Note</i>	HK\$'000
Income		
Cash flow earmarked for minor works projects	4	<u>890,000</u>
Expenditure	5	
Facility rejuvenation programme		135,726
Capacity enhancement programme		136,794
Safe engineering programme		29,099
Universal accessibility programme		94,610
Regular maintenance/minor works and preparatory works for major capital works projects		<u>493,771</u>
		<u>890,000</u>
Surplus for the period		<u><u>-</u></u>

The notes on pages 5 to 13 are an integral part of the accounts.

Hospital Authority

Minor Works Funded Under the Capital Works Reserve Fund Head 708 Subhead 8083MM

- One-Off Grant to the Hospital Authority for Minor Works Projects

Notes to the Accounts

1. BACKGROUND

With the approval of the Finance Committee of the Legislative Council on 20th December 2013, the Government provided a one-off grant of HK\$13,000,000,000 (under Capital Works Reserve Fund (CWRP) Head 708 Subhead 8083MM) to Hospital Authority ("HA") on 12th February 2014 for carrying out minor works projects in the next ten years or so starting from 2014-15 to improve the condition and environment of HA's ageing facilities and enhance their service capacity to complement other major new hospital or hospital renovation projects. Minor works projects under five planned programmes, with costing not more than HK\$75 million for each individual item, are funded by the one-off grant. The five programmes are facility rejuvenation programme, capacity enhancement programme, safe engineering programme, universal accessibility programme and regular maintenance/minor works and preparatory works for major capital works projects. For the use of funds, HA has to seek prior approval from the Government for each individual project before implementation.

2. PRINCIPAL ACCOUNTING POLICIES

(a) Basis of preparation

The principal accounting policies adopted in the preparation of the accounts of Hospital Authority ("HA") - Minor Works Funded Under the Capital Works Reserve Fund Head 708 Subhead 8083MM – One-off grant to the Hospital Authority for minor works projects ("SH8083MM Minor Works Accounts") are set out below. The SH8083MM Minor Works Accounts have been prepared under the historical cost convention for the specific purpose of presenting the receipt and management of the one-off grant and the applications of this grant on those minor works projects which are mentioned in note 1.

(b) Recognition of income

The one-off grant received from the Government under Capital Works Reserve Fund Head 708 Subhead 8083MM – One-off grant to the Hospital Authority for minor works projects is recognized in the reserve fund upon receipt of cash by HA.

Each year, cash flow earmarked for minor works projects to be funded by this one-off grant is transferred from the reserve fund and recognized as income for the reporting period.

The interest from the placement with the Exchange Fund, bank deposits and fixed income instruments is recognized in the reserve fund when the amount is received. Any exchange gains/losses arising from translating foreign currency deposits at the rates of exchange ruling at the reporting date; is also dealt with in the reserve fund together with the interest.

(c) Expenditure

All payments for the minor works projects funded under Head 708 Subhead 8083MM – One-off grant to the Hospital Authority for minor works projects are charged as expenses in the statement of income and expenditure upon cash payment by HA.

Audit fee of SH8083MM Minor Works Accounts are borne by HA head office.

Hospital Authority

Minor Works Funded Under the Capital Works Reserve Fund Head 708 Subhead 8083MM

- One-Off Grant to the Hospital Authority for Minor Works Projects

Notes to the Accounts

2. PRINCIPAL ACCOUNTING POLICIES (CONTINUED)

(d) Placement with the Exchange Fund

Placement with the Exchange Fund includes the principal sum and interest on the placement to be paid annually on 31st December of each year but has not yet been withdrawn by HA at the end of the reporting period.

(e) Fixed income instruments

Fixed income instruments represent Hong Kong dollar certificates of deposit with maturity periods within five years and are stated at purchase cost.

3. PLACEMENT WITH THE EXCHANGE FUND

As approved by the Government, HA has placed HK\$7,300,000,000 with the Exchange Fund over a period of six years since 11th April 2014. The interest on the placement is at a fixed rate determined annually in January and payable annually in arrears on 31st December. The rate of return is calculated on the basis of the average annual rate of return on certain investment portfolio of the Exchange Fund over the past six years or the average annual yield of three-year Exchange Fund Notes in the previous year (subject to a minimum of zero percent), whichever is the higher. This rate of return has been fixed at 3.6% and 5.5% per annum for January to December 2014 and January to December 2015, respectively. The interest received up to 31st December 2014 has not been withdrawn by HA and it continues to bear interest at the same rate payable for the principal amount.

The placement with the Exchange Fund is analysed as follows:

	<i>At 31st March 2015</i> <i>HK\$'000</i>
Original principal amount	7,300,000
Interest received up to 31 st December 2014	190,800
	<u>7,490,800</u>
Less: non-current portion	(7,300,000)
Current portion	<u>190,800</u>
Interest for January to March 2015	<u>101,588</u>

Interest for January to March 2015 will be recognized in the reserve fund in the next accounting year in accordance with the accounting policy set out in note 2(b).

Hospital Authority

Minor Works Funded Under the Capital Works Reserve Fund Head 708 Subhead 8083MM

- One-Off Grant to the Hospital Authority for Minor Works Projects

Notes to the Accounts

4. RESERVE FUND

Movements of reserve fund under the SH8083MM Minor Works Accounts are shown below:

	<i>HK\$'000</i>
One-off grant received from the Government	13,000,000
Add: Interest from the placement with the Exchange Fund during the period [Note 3]	190,800
Add: Interest from bank deposits during the period	88,272
Less: Cash flow earmarked for minor works projects	(890,000)
Add: Surplus for the period	<u>-</u>
At 31st March 2015	<u><u>12,389,072</u></u>

Interest not yet received from bank deposits/fixed income instruments as at 31st March 2015 in the amount of HK\$17,869,000, will be recognized in the reserve fund in the next accounting year in accordance with the accounting policy set out in note 2(b). The weighted average interest rate for the period was 1.49%.

Hospital Authority**Minor Works Funded Under the Capital Works Reserve Fund Head 708 Subhead 8083MM****- One-Off Grant to the Hospital Authority for Minor Works Projects****Notes to the Accounts**

5. EXPENDITURE

Top ten projects under each programme (in terms of approved project estimate) as at 31st March 2015 are as follows:

Project description	Approved project estimate <i>HK\$ '000</i>	Actual expenditure for the period from 12 th February 2014 (date of funding received from FHB) to 31 st March 2015 <i>HK\$ '000</i>
(a) Facility rejuvenation programme		
(1) Setting up of an aseptic dispensing unit at Tuen Mun Hospital	24,200	4,343
(2) Improvement Works to Central Sterile Supplies Department at Queen Mary Hospital	23,000	1,188
(3) Conversion of Ex-Jockey Club Trauma & Emergency Centre to Eye Centre at Prince of Wales Hospital	20,601	257
(4) Renovation Works to Medical Wards at K8 in Pamela Youde Nethersole Eastern Hospital	17,500	8,109
(5) Improvement Works to Wards G4 & H4 for Enhancement of Psychiatric Services in Pamela Youde Nethersole Eastern Hospital	14,600	1,619
(6) Relocation of Combined Endoscopy Unit to 3/F at Special Block in Tuen Mun Hospital	14,000	5,517
(7) Renovation of Intensive Care Unit at Ward B8 of Tun Mun Hospital	13,000	-
(8) Renovation of Central Sterilization Supply Department at Tuen Mun Hospital	12,522	537
(9) Relocation of Community Services Centre to 4/F Special Block in Tuen Mun Hospital	12,000	6,653
(10) Expansion of Ophthalmology and Visual Sciences Clinic at Level Block B of Alice Ho Miu Ling Nethersole Hospital	12,000	6,618
Other Items		<u>100,885</u>
Sub-total		<u>135,726</u>

Hospital Authority**Minor Works Funded Under the Capital Works Reserve Fund Head 708 Subhead 8083MM****- One-Off Grant to the Hospital Authority for Minor Works Projects****Notes to the Accounts**

5. EXPENDITURE (CONTINUED)

Project description	Approved project estimate HK\$'000	Actual expenditure for the period from 12th February 2014 (date of funding received from FHB) to 31st March 2015 HK\$'000
(b) Capacity enhancement programme		
(1) Renovation works for setting up an extended care ward in Haven of Hope Hospital	29,000	6,707
(2) Conversion of Wards 11EF into a Clinical Trial Centre at Prince of Wales Hospital	21,000	-
(3) Establishment of Haematology Ward 3/F at Special Block in Prince of Wales Hospital	19,000	15,528
(4) Renovation of Operating Theatres at the Duchess of Kent Children's Hospital	19,000	769
(5) Setting Up of an Expanded Electro-Medical Diagnostic Unit in Tuen Mun Hospital	18,000	5,877
(6) Improvement works to endoscopy rooms on 2/F, Block B of Yan Chai Hospital	15,000	780
(7) Expansion of Cardiac Intervention Centre at Main Block in Princess Margaret Hospital	14,400	74
(8) Setting up the Ward C8 at Ruttonjee & Tang Shui Kin Hospital	14,000	6,798
(9) Improvement works for aseptic dispensing service at 1/F of Block H in Princess Margaret Hospital	13,550	8,000
(10) Expansion of a Mortuary in Tuen Mun Hospital	13,500	9,082
Other Items		<u>83,179</u>
Sub-total		<u>136,794</u>

Hospital Authority**Minor Works Funded Under the Capital Works Reserve Fund Head 708 Subhead 8083MM****- One-Off Grant to the Hospital Authority for Minor Works Projects****Notes to the Accounts**

5. EXPENDITURE (CONTINUED)

Project description	Approved project estimate <i>HK\$'000</i>	Actual expenditure for the period from 12 th February 2014 (date of funding received from FHB) to 31 st March 2015 <i>HK\$'000</i>
(c) Safe engineering programme		
(1) Improvement of power supply system in Blocks A to D in Tuen Mun Hospital	15,000	1,726
(2) Construction of Transformer Room in Tuen Mun Hospital	10,000	3,155
(3) New transformer house with gensets room and associated building provisions and facilities, Alice Ho Miu Ling Nethersole Hospital (Phase 1)	8,250	1,252
(4) Replacement of low voltage switchboard (3 nos.), Tuen Mun Hospital	7,200	-
(5) Replacement of Air Handling Unit and accessory installation in Queen Elizabeth Hospital	6,000	3,130
(6) Modernization of 5 nos. of lifts at Li Ka Shing Specialist Clinic (North Wing) and Staff Quarters (B) in Prince of Wales Hospital	6,000	2,378
(7) Improvement of Power Supply System for 4 Ward Floors at Block A & B in Tuen Mun Hospital	6,000	756
(8) Replacement of Transformers (TR1/RTG, TR1/SNG, TR5/OTG, TR6/OTG) in Tuen Mun Hospital	5,300	300
(9) Replacement of lifts at Block EF in Prince Margaret Hospital (Phase 2)	5,100	1,000
(10) Power Supply to Fun World at 3/F and 4/F at Special block in Tuen Mun Hospital	5,000	1,000
Other Items		<u>14,402</u>
Sub-total		<u>29,099</u>

Hospital Authority**Minor Works Funded Under the Capital Works Reserve Fund Head 708 Subhead 8083MM****- One-Off Grant to the Hospital Authority for Minor Works Projects****Notes to the Accounts**

5. EXPENDITURE (CONTINUED)

Project description	Approved project estimate <i>HK\$'000</i>	Actual expenditure for the period from 12 th February 2014 (date of funding received from FHB) to 31 st March 2015 <i>HK\$'000</i>
(d) Universal accessibility programme		
(1) Barrier free access improvement in Caritas Medical Centre (Phase 2)	9,980	4,589
(2) Enhancement works for barrier free access provisions in Tuen Mun Hospital (Main Block Low Zone)	9,900	36
(3) Barrier free access improvement at Hospital Main Block of Tseung Kwan O Hospital	9,800	5,636
(4) Construction of Lift Shaft and installation of lift at Yeo Wing in Tung Wah Hospital	9,800	704
(5) Barrier free access improvement works in Prince of Wales Hospital Staff Quarter Block A, B, C, D	9,800	-
(6) Barrier Free Access Improvement in Yan Chai Hospital (Phase 2)	9,500	4,648
(7) Barrier Free Access Improvement in Princess Margaret Hospital (Phase 1)	9,500	3,419
(8) Improvement Works to Barrier Free Access at Multi centre Block A & B at Pamela Youde Nethersole Eastern Hospital	9,500	1,819
(9) Enhancement works for Barrier Free Access provisions in Tuen Mun Hospital (Main Block High Zone)	9,500	30
(10) Barrier Free Access improvement in Kwong Wah Hospital (Phase 2)	9,300	1,050
Other Items		<u>72,679</u>
Sub-total		<u>94,610</u>

Hospital Authority
Minor Works Funded Under the Capital Works Reserve Fund Head 708 Subhead
8083MM
- One-Off Grant to the Hospital Authority for Minor Works Projects

Notes to the Accounts

5. EXPENDITURE (CONTINUED)

Project description	Approved project estimate HK\$ '000	Actual expenditure for the period from 12 th February 2014 (date of funding received from FHB) to 31 st March 2015 HK\$ '000
(e) Regular maintenance/minor works and preparatory works for major capital works projects		
(1) Technical investigations and pre-contract consultancy works for the New Acute Hospital at the Kai Tak Development Area	66,000	-
(2) Pre-construction consultancy services and investigation works for the project of the Hospital Authority Supporting Services Centre in Tin Shui Wai	60,000	-
(3) Pre-construction Consultancy Services and technical investigation works for the Extension of Operating Theatre Block of Tuen Mun Hospital	43,500	-
(4) Expansion of Haven of Hope Hospital - Preparation of Tender Document for Public Works Subcommittee Submission	28,000	10,503
(5) Refurbishment of Block M in Kowloon Hospital	26,000	940
(6) Improvement of Access Road at Queen Mary Hospital	25,500	6,995
(7) Pre-contract Consultancy Services for Conversion of the Senior Staff Quarters into Pathology Laboratories, Staff Accommodation and Teaching Facilities at Queen Mary Hospital	25,000	11,348
(8) Relocation of Eye Specialist Outpatient Department from Queen Mary Hospital to Grantham Hospital - Upgrade of Cataract Centre to Operating Theatre Standard at Grantham Hospital	21,386	11,768
(9) Expansion of the Blood Transfusion Service Headquarters - Preparation of Tender Document for Public Works Subcommittee Submission	20,700	10,452
(10) Centre of Excellence in Neuroscience & New Acute Hospital & Centre of Excellence in Paediatrics: Technical investigations, pre-contract consultancy, etc	20,500	41
Other Items		<u>441,724</u>
Sub-total		<u>493,771</u>
Grand Total		<u><u>890,000</u></u>

Hospital Authority

Minor Works Funded Under the Capital Works Reserve Fund Head 708 Subhead 8083MM

- One-Off Grant to the Hospital Authority for Minor Works Projects

Notes to the Accounts

6. OUTSTANDING LIABILITIES

At 31st March 2015, invoices received but not yet paid amounted to HK\$112,902,000, which would be charged to the statement of income and expenditure as expenditure in accordance with the accounting policy set out in note 2(c).

7. APPROVAL OF ACCOUNTS

The accounts were approved by members of HA on 23 July 2015.

**Capital Works Reserve Fund
Head 708 Subhead 8083MM**

Controlling Officer	Revised estimate for 2015-16 \$'000	Estimate for 2016-17 \$'000	Percentage change as compared with the 2015-16 revised estimate
Secretary for Food and Health	1,200,000	1,225,000	+ 2.08%

Project description	Project Estimate \$'000	Estimate 2016-17 \$'000
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Part I : On-going key items

(a) Facility rejuvenation programme

1. Improvement works to Central Sterile Supplies Department in Queen Mary Hospital	23,000	1,478
2. Planned maintenance of Wards 10L and 10M in Prince of Wales Hospital	18,000	3,000
3. Renovation works to medical wards at K8 in Pamela Youde Nethersole Eastern Hospital	17,500	1,282
4. Renovation of Intensive Care Unit at Ward B8 in Tuen Mun Hospital	13,000	1,915
5. Expansion of Ophthalmology and Visual Sciences Clinic at Level 1 Block B in Alice Ho Miu Ling Nethersole Hospital	12,000	4,750
6. Planned maintenance of Wards 6H and 6K in Prince of Wales Hospital	12,000	1,714
7. Renovation of ward and allied health service areas in Our Lady of Maryknoll Hospital	12,000	1,700
8. Renovation of Ward B7 in Tuen Mun Hospital	12,000	1,119
9. Ward renovation to 7C at Main Block in Grantham Hospital	9,900	1,316
10. Upgrading of Ward K10N at Block K in Queen Mary Hospital	9,896	1,130

	Project description	Project estimate \$'000	Forecast expenditure 2016-17 \$'000
(b)	Capacity enhancement programme		
1.	Construction of additional operating theatres in Princess Margaret Hospital	29,000	2,050
2.	Provision of additional beds in Siu Lam Hospital	24,000	9,698
3.	Improvement works to Shau Kei Wan General Out-patient Clinic	20,000	6,240
4.	Renovation of operating theatres in The Duchess of Kent Children's Hospital	19,000	1,923
5.	Enhancement of Central Sterile Supplies Department in Pamela Youde Nethersole Eastern Hospital (Phase 1)	15,000	7,224
6.	Establishment of second cardiac catheterization laboratory in Tuen Mun Hospital	15,000	5,990
7.	Improvement works to endoscopy rooms at 2/F of Block B in Yan Chai Hospital	15,000	1,920
8.	Expansion of Cardiac Intervention Centre at Main Block in Princess Margaret Hospital	14,400	3,022
9.	Setting up of Ward C8 in Ruttonjee Hospital & Tang Shui Kin Hospital	14,000	102
10.	Improvement works for aseptic dispensing service at 1/F of Block H in Princess Margaret Hospital	13,550	530
(c)	Safe engineering programme		
1.	Replacement of three sets of high voltage switchboards in Tuen Mun Hospital	16,500	2,500
2.	Modernisation of lifts in Day Treatment Block and children wards as well as Special Block in Prince of Wales Hospital	15,000	5,000
3.	Improvement of power supply system at Block A to D in Tuen Mun Hospital	15,000	3,261
4.	Replacement of three low voltage switchboards in Tuen Mun Hospital	7,200	2,700

Project description	Project estimate \$'000	Forecast expenditure 2016-17 \$'000
5. Replacement of one electrical generator (G01) for Block B in Yan Chai Hospital	5,500	1,800
6. Replacement of one electrical generator (G02) in Block B in Yan Chai Hospital	5,500	1,800
7. Replacement of transformers in Tuen Mun Hospital	5,300	1,000
8. Replacement of lifts at Block EF in Princess Margaret Hospital (Phase 2)	5,100	584
9. Power supply to Fun World at 3/F and 4/F at Special Block in Tuen Mun Hospital	5,000	50
10. Replacement of lifts at Block EF in Princess Margaret Hospital (Phase 1)	4,800	59
(d) Universal accessibility programme		
1. Barrier free access improvement in Caritas Medical Centre (Phase 2)	9,980	1,923
2. Enhancement works for barrier free access provisions in Tuen Mun Hospital (Main Block Low Zone)	9,900	506
3. Construction of lift shaft and installation of lift at Yeo Wing in Tung Wah Hospital	9,800	1,462
4. Barrier free access improvement works in Prince of Wales Hospital Staff Quarter Block A, B, C, D	9,800	224
5. Barrier free access improvement in Princess Margaret Hospital (Phase 1)	9,500	3,666
6. Improvement works to barrier free access facilities in Tung Wah Eastern Hospital	9,500	2,775
7. Improvement works to barrier free access at Multi-centre Block A & B in Pamela Youde Nethersole Eastern Hospital	9,500	2,322
8. Barrier free access improvement in Yan Chai Hospital (Phase 2)	9,500	1,052

Project description	Project estimate \$'000	Forecast expenditure 2016-17 \$'000
9. Enhancement works for barrier free access provisions in Tuen Mun Hospital (Main Block High Zone)	9,500	563
10. Barrier free access improvement works in North District Hospital (Zone C, D, E, F, Accident and Emergency Extension Block, surrounded communal area)	9,300	2,748
(e) Others		
1. Technical investigations and pre-contract consultancy works for the new Acute Hospital at the Kai Tak Development Area	66,000	17,400
2. Pre-construction consultancy services and investigation works for the project of the Hospital Authority Supporting Services Centre in Tin Shui Wai	60,000	30,000
3. Pre-construction consultancy services and technical investigation works for the extension of Operating Theatre Block in Tuen Mun Hospital	43,500	18,000
4. Provision of lift tower and elevated covered walkway at Ambulatory Care Centre in Queen Elizabeth Hospital	29,800	1,000
5. Improvement works for aseptic dispensing service in Queen Mary Hospital	28,800	3,935
6. Expansion of Haven of Hope Hospital - preparation of tender document	28,000	1,487
7. Refurbishment of Block M in Kowloon Hospital	26,000	5,500
8. Improvement of access road in Queen Mary Hospital	25,500	2,000
9. Pre-contract consultancy services for conversion of the Senior Staff Quarters into pathology laboratories, staff accommodation and teaching facilities in Queen Mary Hospital	25,000	19

Project description	Project estimate \$'000	Forecast expenditure 2016-17 \$'000
10. Slope stabilization works in Kowloon Hospital	24,600	1,580

Part II : Proposed new items

(a) Facility rejuvenation programme

1. Planned maintenance of Wards 4E and 4F, Special Block in Prince of Wales Hospital	18,000	7,000
2. Renovation of Isolation Ward D5 in Tuen Mun Hospital	15,000	8,000
3. Conversion of Ward F3 into general surgical ward in Alice Ho Miu Ling Nethersole Hospital	15,000	6,000
4. Renovation of Wards 2CR and 2CL in Tai Po Hospital	9,500	2,000
5. Planned maintenance of Ward 8L, Day Treatment Block in Prince of Wales Hospital	9,000	5,000
6. Renovation works to isolation rooms at A6 Ward in Pamela Youde Nethersole Hospital	9,000	2,700
7. Renovation of ward in Tseung Kwan O Hospital	8,000	5,600
8. Renovation of ward at 1/F, East Wing in Our Lady of Maryknoll Hospital	8,000	3,000
9. Renovation of Ward 9E, Multi-service Complex in Yan Chai Hospital	8,000	3,000
10. Setting-up of Special Accommodation Ward in Ruttonjee Hospital	8,000	2,400

(b) Capacity enhancement programme

1. Enhancement of Central Sterilization Supply and Theatres Sterilization Supply Unit (Phase II) in Pamela Youde Nethersole Hospital	28,000	9,090
2. Conversion of part of ex-operating theatre suite into Department of Psychiatry in Prince of Wales Hospital	20,000	9,000

Project description	Project estimate \$'000	Forecast expenditure 2016-17 \$'000
3. Renovation of Wards 6C and 6D in Shatin Hospital	17,000	7,000
4. Conversion of Wards 5H and 5K into Orthopaedic Ambulatory Care Centre in Prince of Wales Hospital	10,000	2,000
5. Addition of consultation rooms in Hung Hom Clinic	10,000	1,500
6. Renovation of General Out-patient Clinic at G/F of Hawkins Wing in Tung Wah Hospital	8,000	280
7. Expansion of Accident and Emergency Department at Wai Shun Block in Caritas Medical Centre (Phase 1)	7,500	2,700
8. Addition of consultation rooms in Leung Kau Kui Clinic	7,000	1,000
9. Expansion of Violet Peel General Out-patient Clinic	6,710	2,013
10. Opening of 24 orthopaedic acute beds in Queen Elizabeth Hospital	5,500	1,000

(c) Safe engineering programme

1. Replacement of low voltage switchboard in Tuen Mun Hospital	6,000	3,200
2. Replacement of one emergency generator for East Block in Pamela Youde Nethersole Hospital	5,000	1,500
3. Modernization of lifts no. 1 & 4 at West Wing in Kowloon Hospital	4,200	2,100
4. Modernization of 3 lifts in Hospital Authority Building (Phase 2)	4,000	1,000
5. Replacement of switchboard at Block A in Castle Peak Hospital	3,500	700
6. Enhancement and replacement of lift No.3 in Hong Kong Eye Hospital	3,000	2,000

Project description	Project estimate \$'000	Forecast expenditure 2016-17 \$'000
7. Replacement of passenger lift for PI Block in Tuen Mun Hospital	3,000	1,200
8. Replacement of one main switchboard for Block A in Yan Chai Hospital	3,000	1,000
9. Replacement of one lift at Main Block in Princess Margaret Hospital (Phase 4)	2,600	900
10. Replacement of main and sub-main switchboards at Building Services Unit and Main Block in Queen Elizabeth Hospital	2,350	1,000
(d) Universal accessibility programme		
1. Provision of escalator and passenger lift in Ruttonjee Hospital	35,000	8,300
2. Construction of lift tower in Wong Tai Sin Hospital to provide universal access from Sheung Fung Street	30,300	6,750
3. Improvement works for barrier free access facilities in Queen Elizabeth Hospital (Phase 2)	19,500	2,094
4. Improvement works for barrier free access facilities in The Duchess of Kent Children's Hospital (Phase II)	9,900	347
5. Construction of lift tower in Our Lady of Maryknoll Hospital	9,500	500
6. Improvement works for barrier free access facilities in Tung Wah Hospital (Phase II)	9,000	315
7. Improvement works for barrier free access facilities in Grantham Hospital (Phase II)	9,000	315
8. Improvement works for barrier free access facilities in Tsan Yuk Hospital and Shum Wan Laundry	9,000	315
9. Enhancement works for barrier free access provisions in Castle Peak Hospital (Block A, C, D and E)	7,500	3,000

	Project description	Project estimate \$'000	Forecast expenditure 2016-17 \$'000
	10. Improvement works for barrier free access facilities in MacLehose Medical Rehabilitation Centre (Phase II)	7,000	1,999
(e)	Others		
	1. Provision of Information Technology Office and site preparation works at ex-Pui Ching Academy at 42 Gascoigne Road, Kowloon	60,000	5,000
	2. Development of a community health centre building in Shek Kip Mei	53,800	5,000
	3. Development of a community health and primary care centre in North District	50,000	26,600
	4. Fitting out works for new Hospital Authority Information Technology Service Office in Kowloon Bay International Trade & Exhibition Centre- 7/F (Phase 2)	13,000	4,393
	5. Upgrading works for computer control and monitoring system at Rehabilitation Block in Kowloon Hospital	11,600	1,300
	6. Expansion & renovation of Mortuary (Phase 2) in Haven of Hope Hospital	10,000	6,800
	7. Re-distribution of power supply system at Main Block in Tuen Mun Hospital	9,000	4,000
	8. Re-distribution of power supply system at Special Block in Tuen Mun Hospital	9,000	3,174
	9. Renovation of 1/F West Wing in Hospital Authority Building	9,000	3,000
	10. Replacement of passenger lifts no. 1-4 for Block S in United Christian Hospital	8,000	4,350

Project description	Project estimate \$'000	Forecast expenditure 2016-17 \$'000
Part III: Others		
1 214 other on-going and new items with expected expenditure in 2016-17		867,546
	Total of Parts I to III :	1,225,000