

**For information**

**Minor Works Items to be Funded by  
Capital Works Reserve Fund**

**Head 708 Subhead 8083MM –  
One-off Grant to the Hospital Authority for Minor Works Projects  
for 2015-16**

**Purpose**

This paper briefs Members on the updated status of implementation of minor works projects by the Hospital Authority (HA) under the Capital Works Reserve Fund (CWRP) Head 708 Subhead 8083MM.

**Background**

2. To provide sufficient resources and allow greater flexibility for the HA to plan and implement more intensive programmes 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, the Legislative Council (LegCo) Finance Committee (FC) approved on 20 December 2013 a one-off grant of \$13 billion 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.

3. Since April 2014, the one-off grant under Subhead 8083MM has replaced the block allocation to HA through CWRP Head 708 Subhead 8100MX – "Hospital Authority – improvement works, feasibility studies, investigations and pre-contract consultancy services for building projects" until the former is depleted. The actual expenditure and implementation of the minor works projects funded by Subhead 8100MX in 2013-14 has been separately reported to the Public Works Subcommittee (PWSC) of FC vide PWSCI(2014-15)9.

**Use of Subhead 8083MM in 2014-15**

4. In 2014-15, HA originally planned to deploy \$680 million from the one-off grant under Subhead 8083MM to fund around 1 400 minor works projects. Due to project progress being ahead of original plan and increase in number of new projects, HA has updated the estimated annual expenditure to \$890 million for implementing 1 175 on-going and new projects. The net decrease in the number of projects in 2014-15 is mainly due to the earlier than

expected settlement of the final accounts of around 300 projects within 2013-14. To ensure transparency and accountability on the use of the one-off grant, HA will furnish, after the expiry of the current financial year, an annual report with audited financial statements on the use of the one-off grant in 2014-15 to the LegCo Panel on Health Services and PWSC.

### **Planned Projects in 2015-16**

5. HA has also committed to depositing with the LegCo Secretariat annually a full list of all the items proposed to be funded by the one-off grant in the following financial year. For 2015-16, HA estimates that 1 359 on-going and new projects with an annual expenditure of about \$1 billion will be funded by the one-off grant. This represents an increase of about 12% in funding requirement against the revised estimated expenditure in 2014-15. The projects planned to be funded by the one-off grant in 2015-16 include 146 items for facility rejuvenation, 118 items for capacity enhancement, 71 items for safe engineering, 107 items for enhancement of universal accessibility and 917 items for regular maintenance and preparatory works for major capital projects. Upon completion of the above projects in two to three years' time, the environment of around 70 hospital wards and nine clinics will be improved, 335 additional beds and three operating theatres will be provided in eight hospitals, consultation facilities in nine clinics will be expanded, lifts in 19 hospitals will be modernized, five emergency generators and four main distribution switchboards in six hospitals will be upgraded, three new lift towers will be installed in three hospitals and barrier free access facilities will be enhanced in 36 hospitals.

6. The Enclosure sets out the ten major on-going and proposed new items to be implemented in 2015-16. A full list of all the items proposed to be funded by the one-off grant in the year has also been deposited to 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.

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**Enclosure**

<b>Controlling Officer</b>	<b>Revised estimate for 2014-15 \$'000</b>	<b>Estimate for 2015-16 \$'000</b>	<b>Percentage change as compared with the 2014-15 revised estimate</b>
Secretary for Food and Health	890,000	1,000,000	+ 12.36%

**Part I : On-going key items**

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2015-16 \$'000</b>
1. Pre-construction consultancy services for extension of Operating Theatre Block in Tuen Mun Hospital	71,300	10,000
2. Pre-construction consultancy services and investigation works for the project of the Hospital Authority Supporting Services Centre in Tin Shui Wai	60,000	5,000
3. Expansion of Haven of Hope Hospital - preparation of tender document	28,000	9,300
4. Refurbishment of Block M in Kowloon Hospital	26,000	12,000
5. Improvement of access road in Queen Mary Hospital	25,500	9,000
6. 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	275
7. Setting up of an aseptic dispensing unit in Tuen Mun Hospital	24,200	3,000
8. Improvement works to Central Sterile Supplies Department in Queen Mary Hospital	23,000	4,000
9. 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	440
10. Expansion of the Blood Transfusion Service Headquarters - preparation of tender document	20,700	3,230

## Part II : Proposed new items

<b>Project description</b>	<b>Project Estimate \$'000</b>	<b>Estimate 2015-16 \$'000</b>
1. Relocation and expansion of Wan Tsui General Out-patient Clinic	58,000	500
2. Conversion of ex-Burns Unit and Prosthetic-Orthotic Department into an endoscopy centre in Prince of Wales Hospital	40,000	2,000
3. Conversion of LG/F car parking space into Comprehensive Day Rehabilitation Centre in Tai Po Hospital	32,000	2,000
4. Road bridge repair and widening at main vehicular access in Caritas Medical Centre	29,000	6,000
5. Construction of additional operating theatres in Princess Margaret Hospital	29,000	3,219
6. Entrustment on the construction of two subways between hospital sites A, B & C in the Kai Tak Development Area	28,000	17,000
7. Replacement of 2 sets of water-cooled chillers in Prince of Wales Hospital	25,000	5,000
8. Provision of additional beds in Siu Lam Hospital	24,000	500
9. Conversion of ex-Operating Theatre Suite for Department of Psychiatry in Prince of Wales Hospital	18,000	1,000
10. Construction of a lift tower at Wong Tai Sin Hospital to provide universal access from Sheung Fung Street	18,000	100

## Part III : Others

	<b>Estimate 2015-16 \$'000</b>
1 339 other on-going and new items with expected expenditure in 2015-16	906,436

**Total of Parts I to III : 1,000,000**