

Provision of Funding to the Hospital Authority for Minor Works Projects

Report on 2023-24 and Forecast for 2025-26

To provide sufficient resources so as to allow greater flexibility for the Hospital Authority (HA) to plan and implement more intensive programmes in order 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 approved on 20 December 2013 a one-off grant of \$13 billion under the Capital Works Reserve Fund (CWRP) **Head 708 Subhead 8083MM** to HA for minor works projects for use in the 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 CWRP **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 five categories, namely “Facility Rejuvenation”, “Capacity Enhancement”, “Safe Engineering”, “Universal Accessibility”, and “Others” which are for regular maintenance/minor works and preparatory works for major capital works projects.

3. In 2024-25, the one-off grant under Subhead 8083MM has depleted. The LegCo Finance Committee approved on 14 June 2024 a provision of funding of \$8 billion under CWRP **Head 708 Subhead 8096MM** for HA to carry out minor works projects, including a series of improvement works of hospitals, scheduled maintenance / minor works and preparatory works for major capital works projects, for about five years starting from 2024-25, subject to a financial ceiling of \$75 million for each individual item. Projects funded under **Subhead 8096MM** can be broadly grouped into seven categories, namely “Facility Rejuvenation”, “Capacity Enhancement”, “Safe Engineering”, “Infection Control And Hygienic Environment Enhancement”, “Energy Conservation”, “Scheduled Maintenance” and “Others” which are for general minor works and preparatory works for major capital works projects.

4. To ensure transparency and accountability on the use of the provision of funding, 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 funding on an annual basis.

Projects Implemented in 2023-24

5. In 2023-24, HA deployed \$2,206 million from the one-off grant under **Subhead 8083MM** to fund 2 104 on-going and new minor works projects, including 179 items for facility rejuvenation, six items for capacity enhancement, 35 items for safe engineering, two items for enhancement of universal accessibility, and 1 882 items for regular maintenance/minor works and preparatory works for major capital projects. The total cost of these 2 104 projects is estimated to be \$9,020 million.

6. Among the 2 104 projects, 473 are new projects. Upon completion of these new projects in two to three years' time, HA will improve the environment of seven in-patient wards and three clinics. Details of the implementation of minor works projects in 2023-24 are provided at **Annex A**.

2023-24 Audited Accounts

7. PricewaterhouseCoopers, the appointed external auditor, has completed the audit for the year ended 31 March 2024 and given an unqualified audit opinion on the accounts as set out at **Annex B**.

Planned Projects in 2025-26

8. HA plans to implement in 2025-26 around 1 794 on-going and new projects with an annual expenditure of about \$1,800 million from the provision of funding under **Subhead 8096MM**. This represents an increase of 10% in funding requirement against the planned expenditure of \$1,643 million in 2024-25¹. Among these planned projects, 395 are new projects which include 30 items for “facility rejuvenation”, 56 items for “safe engineering”, 20 items for “infection control and hygienic environment enhancement”, 11 items for “energy conservation”, 29 items for “scheduled maintenance”, and 249 items for “others” including general minor works 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 29 in-patient wards and one clinic, conversion of four tier-two cohort wards, replacement of 19 lifts, upgrading of six emergency generators and four main distribution switchboards.

¹ We reported vide CB(4)389/2024(01) to the Panel on Health Services on 12 April 2024 and PWSC43/2024(01) to the Public Works Subcommittee on 2 April 2024 that we planned to proceed with around 1 831 minor works projects at an annual expenditure of about \$1,620 million in 2024-25. The annual expenditure in 2024-25 was adjusted to \$1,642.88 million (\$632.88 million under SH8083MM and \$1,010.00 million under SH8096MM) due to the increase in remaining balance of Subhead 8083MM arising from actual interest income at closing.

9. Details of the on-going and proposed new minor works projects to be implemented in 2025-26 are provided at **Annex C**. A full list of all the items, some of which are subject to site availability or technical feasibility, proposed to be funded by **Subhead 8096MM** has also been deposited with the LegCo Secretariat. Adjustments may be made to the list during the course of the year to cater for evolving service needs or actual site situations.

10. Details of the accumulated expenditure of the one-off grant (**83MM**) and funding provision (**96MM**) for implementing minor works projects in HA are shown below –

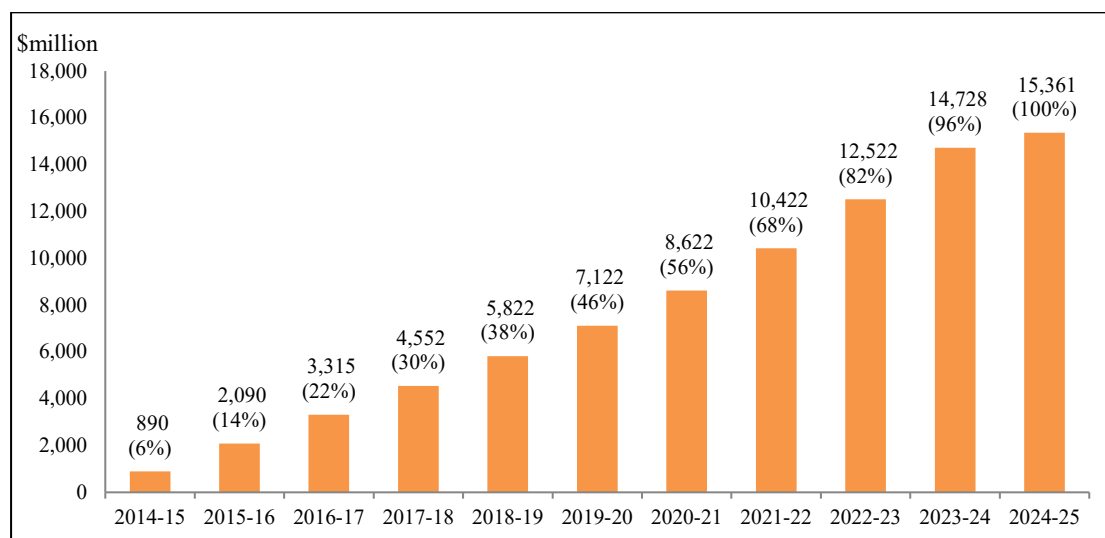


Figure 1. – Accumulated expenditure of Subhead 8083MM

Note: Percentage of accumulated expenditure is calculated based on the one-off grant of \$13 billion together with the interest generated from investment (totalling \$15.36 billion).

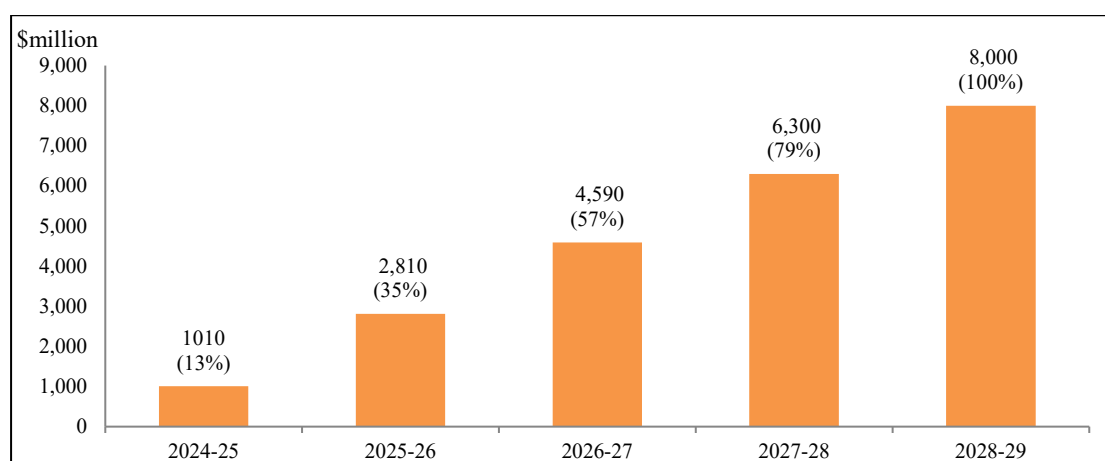


Figure 2. – Projected accumulated expenditure of Subhead 8096MM

Note: Percentage of accumulated expenditure is calculated based on the sum of the provision of funding, (i.e. \$8 billion)

Hospital Authority
March 2025

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

Controlling Officer	Estimate for 2023-24 \$'000	Actual expenditure 2023-24 \$'000	Percentage change as compared with the 2023-24 estimate
Secretary for Health	2,206,000	2,206,000	0%

Project description	Project estimate \$'000	Actual expenditure 2023-24 \$'000
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Part I : On-going key items

(a) Facility rejuvenation programme

1.	Renovation of Hematology Ward F1 in Tuen Mun Hospital	69,000	50,954
2.	Renovation of Accident and Emergency Department at Block H in Princess Margaret Hospital	54,000	10,934
3.	Renovation of Ward B6 at Main Block in Queen Mary Hospital	24,000	897
4.	Renovation of Ward B10 at Main Block in Pamela Youde Nethersole Eastern Hospital	22,600	736
5.	Renovation of Ward C2 at Main Block in Tuen Mun Hospital	19,500	6,359
6.	Renovation of Isolation Ward D6 at Block D in Alice Ho Miu Ling Nethersole Hospital	19,420	15,528
7.	Renovation of Wards 1 and 2 at Block G in The Duchess of Kent Children's Hospital at Sandy Bay	19,200	13,652
8.	Renovation of Psychiatric Ward 7E at Main Building in Kowloon Hospital	18,900	7,188
9.	Renovation of Ward C9 at Main Block in Tuen Mun Hospital	18,900	3,708
10.	Renovation of Ward C4 at Centenary Building in Tung Wah Hospital	17,600	3,123
11.	157 other items		446,438

Sub-total: 559,517

Project description		Project estimate \$'000	Actual expenditure 2023-24 \$'000
(b) Capacity enhancement programme			
1.	Construction of new wards at Hospital Main Block in Tseung Kwan O Hospital	65,500	7,746
2.	Setting up of a hybrid operating theatre at Main Block in Pamela Youde Nethersole Eastern Hospital	24,126	132
3.	Renovation of Wards 4A and 4B at Main Block in Shatin Hospital	15,255	224
4.	Renovation of ward cubicles for additional beds at Ward 12B of Wai Shun Block in Caritas Medical Centre	6,100	4,176
5.	Renovation of Ward F6 for setting up a new sleep laboratory at Main Block in Pamela Youde Nethersole Eastern Hospital	2,459	0
6.	Renovation works of Ward A5 for additional acute beds at Hospital Main Building in Ruttonjee Hospital	1,406	38
		Sub-total:	12,316
(c) Safe engineering programme			
1.	Replacement of emergency generators in Ruttonjee Hospital	6,534	30
2.	Replacement of switchboards at Li Ka Shing Specialist Out-patient Clinics (North Wing) in Prince of Wales Hospital	5,641	961
3.	Replacement of a genset at Clinical Sciences Building in Prince of Wales Hospital	5,550	0
4.	Modernisation of Lifts No. 5, 6, 9 and 13 at Block K in Queen Mary Hospital	4,995	0
5.	Replacement of low voltage switchboards at Main Block in Shatin Hospital	4,018	500
6.	Replacement of an emergency generator at Multi-Services Complex in Yan Chai Hospital	4,000	500
7.	Replacement of switchboard at Block B Staff Quarters in Prince of Wales Hospital	2,500	500
8.	Modernisation of Lifts No. 7 and 8 at Block K in Queen Mary Hospital	2,455	0
9.	Replacement of an emergency generator at Wai Yee Block in Caritas Medical Centre	2,448	0

Project description		Project estimate \$'000	Actual expenditure 2023-24 \$'000
10.	Modernisation of Lifts No. 1 and 2 at Block K in Queen Mary Hospital	2,250	0
11.	25 other items		3,466
		Sub-total:	5,957
(d) Universal accessibility programme			
1.	Construction of a lift tower and covered walkway near Block H in Kowloon Hospital	6,610	1,683
2.	Pre-contract consultancy services for addition and enhancement of passenger lifts at Main Block and East Block in Pamela Youde Nethersole Eastern Hospital	1,994	527
		Sub-total:	2,210
(e) Others			
1.	Extension of Accident and Emergency Department in Alice Ho Miu Ling Nethersole Hospital	67,100	10,320
2.	Addition and alteration works for installation of the 6th linear accelerator in Prince of Wales Hospital	62,530	23,150
3.	Pre-construction consultancy services and site investigation works for the development of a Community Health Centre building in Shek Kip Mei	53,800	0
4.	Addition of lifts at Main Block and East Block in Pamela Youde Nethersole Eastern Hospital	50,000	2,503
5.	Renovation of Information Technology Block in Queen Elizabeth Hospital (Phase 1)	42,370	0
6.	Renovation of tuberculosis laboratory and molecular laboratory of Kowloon Central Cluster at Main Building in Kowloon Hospital	29,000	10,127
7.	Enhancement works for wards and hospital areas for treatment and accommodation of airborne disease patients in Kowloon Central Cluster	28,500	4,553
8.	Replacement of a high voltage gas turbine generator in Tuen Mun Hospital	27,634	1,134

	Project description	Project estimate \$'000	Actual expenditure 2023-24 \$'000
9.	Renovation of main kitchen at Main Building in Kowloon Hospital	27,000	10,733
10.	Replacement of air handling units at Block S in Princess Margaret Hospital	26,500	10,600
11.	1 411 other items		1,142,472
		Sub-total:	1,215,592
		Sub-total of Part I:	1,795,592

Part II : New items which were implemented in 2023-24 as planned

(a) Facility rejuvenation programme

1.	Conversion of office into ward on 1/F at Block B in Tuen Mun Hospital	16,700	598
2.	Renovation of Wards 1 and 2 at Main Block in Cheshire Home, Shatin	15,800	3,731
3.	Renovation of Ward E102 at Block E in Castle Peak Hospital	15,500	0
4.	Renovation of Ward 6N in Pok Oi Hospital	15,400	0
5.	Renovation of Ward E4 at Block EF in Princess Margaret Hospital for conversion from Pediatrics Ward into Medical and Geriatric Ward	14,900	0
6.	Renovation of Ward F4 at Block EF in Princess Margaret Hospital for conversion from Paediatric Intensive Care Unit into Medical and Geriatric Ward	14,500	0
7.	Renovation of Emergency Medicine Ward 11S at Block B in Yan Chai Hospital	14,200	1,965
8.	Renovation of Ward 6A at Block S in United Christian Hospital	14,000	5,796
9.	Renovation of Medical and Geriatric Ward 11B at Wai Shun Block in Caritas Medical Centre	11,700	1,212
10.	Renovation of Ward 4B in Wong Chuk Hang Hospital	6,000	620
11.	1 other item		2,255
		Sub-total:	16,177

Project description		Project estimate \$'000	Actual expenditure 2023-24 \$'000
(b) Capacity enhancement programme			
Nil			
(c) Safe engineering programme			
Nil			
(d) Universal accessibility programme			
Nil			
(e) Others			
1.	Renovation of operation theatres at Main Block in Pamela Youde Nethersole Eastern Hospital	28,900	0
2.	Renovation of West Kowloon General Out-patient Clinic	22,000	1,100
3.	Renovation of operation theatres on 8/F at Main Block in Pamela Youde Nethersole Eastern Hospital	21,700	16,836
4.	Renovation of Wang Tau Hom Jockey Club General Out-patient Clinic	20,640	0
5.	Renovation of Specialist Out-Patient Clinic at Block S in Queen Mary Hospital	20,500	2,077
6.	Renovation of Pharmacy Department at West Wing in Kowloon Hospital	19,000	7,250
7.	Renovation of Ward C7 at Centenary Building in Tung Wah Hospital	17,600	0
8.	Replacement of cooling towers at Block S in United Christian Hospital (Phase 2)	16,000	0
9.	Conversion works for new Integrated Clinic on 1/F at Cancer Centre in Prince of Wales Hospital (Phase 1)	15,580	690
10.	Extension and renovation of Specialist Out-Patient Department at Block B in Alice Ho Miu Ling Nethersole Hospital	15,000	767
11.	375 other items		295,060
Sub-total:			323,780

Project description	Project estimate \$'000	Actual expenditure 2023-24 \$'000
Sub-total of Part II:		339,957

Project description	Project estimate \$'000
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Part III : New items which were shelved or withdrawn in 2023-24

(a) Facility rejuvenation programme

1. Renovation works to Ward D5 at Main Block in Pamela Youde Nethersole Eastern Hospital	18,000
2. Conversion of 3C Day Surgery Unit to inpatient ward in Pok Oi Hospital	16,500
3. Renovation of Ward C3 at Main Block in Queen Mary Hospital	12,500
4. Renovation of Ward E402 at Block E in Castle Peak Hospital	12,000
5. Renovation of Ward R7C at Rehabilitation Block in Tuen Mun Hospital	9,800
6. Renovation of ND4 at Annex Block D in Queen Mary Hospital	9,800
7. Renovation of Ward 1DR in Tai Po Hospital	7,500

(b) Capacity enhancement programme

Nil

(c) Safe engineering programme

Nil

(d) Universal accessibility programme

Nil

(e) Others

1. Construction of a linked bridge in Queen Mary Hospital	45,000
2. Site preparation for installation of linear accelerator at East Block in Pamela Youde Nethersole Eastern Hospital	26,000

Project description	Project estimate
	\$'000
3. Refurbishment of Surgical Specialist Out-patient Clinic on 2/F at Li Ka Shing Specialist Out-patient Clinics (North Wing) in Prince of Wales Hospital (Phase 1)	10,000
4. Renovation to Psychiatric Day Service Centre at East Block in Pamela Youde Nethersole Eastern Hospital	9,500
5. Conversion works for Specialist Out-patient Clinic on 1/F at Block F in North District Hospital	8,500
6. Setting up of patients holding area at Accident and Emergency Department of Main Block in Pamela Youde Nethersole Eastern Hospital	8,000
7. Replacement of central control and monitoring system at Main Block in North District Hospital	7,000
8. Replacement of chillers nos. 3 and 4 at Lai King Building in Princess Margaret Hospital	7,000
9. Installation of automatic doors at various blocks in Pamela Youde Nethersole Eastern Hospital	6,000
10. Construction of storage area in The Duchess of Kent Children's Hospital at Sandy Bay	4,500
11. 37 other items	

Project description	Project estimate	Actual expenditure 2023-24
	\$'000	\$'000
Part IV : Injection items approved in 2023-24		
(a) Facility rejuvenation programme		
1. Renovation of operating theatre in Pok Oi Hospital	6,600	3,309
	Sub-total:	<hr/> 3,309
(b) Capacity enhancement programme		
Nil		
(c) Safe engineering programme		
Nil		

Project description		Project estimate \$'000	Actual expenditure 2023-24 \$'000
(d)	Universal accessibility programme		
	Nil		
(e)	Others		
1.	Extension of East Wing on G/F at Specialist Out-patient Block in Pamela Youde Nethersole Hospital	28,900	1,370
2.	Conversion of semi-open public areas into clinical and administrative facilities at Main Block in Pamela Youde Nethersole Eastern Hospital	24,000	0
3.	Fitting-out works for new offices for Hospital Authority Information Technology & Health Informatics Division in Harbourside HQ (Phase 2)	19,340	6,311
4.	Replacement of central control and monitoring system at Li Ka Shing Specialist Clinics (South Wing and North Wing) in Prince of Wales Hospital	13,000	6,500
5.	Fitting-out works for new offices for Hospital Authority Information Technology & Health Informatics Division in Harbourside HQ (Phase 1)	12,740	9,828
6.	Maintenance of external walls at Main Block in Queen Mary Hospital (Phase 1)	11,000	424
7.	Replacement of central control and monitoring system at Cancer Centre in Prince of Wales Hospital	10,000	5,000
8.	Conversion of Ward K13N to Clinical Trial Centre at Block K in Queen Mary Hospital	9,900	372
9.	Site preparation for replacement of transformer at Block B in Yan Chai Hospital	9,850	6,173
10.	Renovation of office in Tsan Yuk Hospital	8,500	0
11.	66 other items		31,164
		Sub-total:	67,142
		Sub-total of Part IV:	70,451
		Total for Subhead 8083MM:	2,206,000

**HEAD 708 SUBHEAD 8083MM –
ONE-OFF GRANT TO THE HOSPITAL AUTHORITY FOR
MINOR WORKS PROJECTS FUNDED UNDER CAPITAL WORKS RESERVE FUND**

FOR THE YEAR ENDED

31 MARCH 2024

**INDEPENDENT AUDITOR'S REPORT
TO THE MEMBERS OF THE HOSPITAL AUTHORITY**

Opinion

What we have audited

The accounts of Head 708 Subhead 8083MM - One-off Grant to the Hospital Authority ("HA") for Minor Works Projects Funded under Capital Works Reserve Fund (the "SH8083MM Minor Works Accounts"), which are set out on pages 5 to 14, comprise:

- the balance sheet as at 31 March 2024;
- the statement of income and expenditure for the year then ended; and
- the notes to the SH8083MM Minor Works Accounts, which include material accounting policies and other explanatory information.

Our opinion

In our opinion, the SH8083MM Minor Works Accounts for the year ended 31 March 2024 are prepared, in all material respects, in accordance with the accounting policies set out in Note 2 to the SH8083MM Minor Works Accounts.

Basis for Opinion

We conducted our audit in accordance with Hong Kong Standards on Auditing ("HKSA") issued by the Hong Kong Institute of Certified Public Accountants ("HKICPA"). Our responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the SH8083MM Minor Works Accounts section of our report.

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

Independence

We are independent of HA in accordance with the HKICPA's Code of Ethics for Professional Accountants ("the Code"), and we have fulfilled our other ethical responsibilities in accordance with the Code.

**INDEPENDENT AUDITOR'S REPORT
TO THE MEMBERS OF THE HOSPITAL AUTHORITY (CONTINUED)****Emphasis of Matter – Basis of Accounting and Restriction on Distribution and Use**

We draw attention to Note 2 to the SH8o83MM Minor Works Accounts, which describes the basis of accounting. The SH8o83MM Minor Works Accounts do not comprise a full set of financial statements prepared in accordance with Hong Kong Financial Reporting Standards issued by the HKICPA. The SH8o83MM Minor Works Accounts are prepared solely for HA to file with the Health Bureau or other related parties of the Government of the Hong Kong Special Administrative Region (the "Government") (if necessary). As a result, the SH8o83MM Minor Works Accounts may not be suitable for another purpose. Our report is intended solely for HA and should not be distributed to or used by any other parties for any purpose. Our opinion is not modified in respect of this matter.

Responsibilities of HA for the SH8o83MM Minor Works Accounts

HA is responsible for the preparation of the SH8o83MM Minor Works Accounts in accordance with the accounting policies set out in Note 2 to the SH8o83MM Minor Works Accounts, and for such internal control as HA determines is necessary to enable the preparation of the SH8o83MM Minor Works Accounts that are free from material misstatement, whether due to fraud or error.

In preparing the SH8o83MM Minor Works Accounts, HA is responsible for assessing its ability to continue the SH8o83MM Minor Works Accounts as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless there are events or conditions that have caused or may cause HA to cease the SH8o83MM Minor Works Accounts to continue as a going concern.

Auditor's Responsibilities for the Audit of the SH8o83MM Minor Works Accounts

Our objectives are to obtain reasonable assurance about whether the SH8o83MM Minor Works Accounts as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes our opinion. We report our opinion solely to you, as a body, in accordance with our agreed terms of engagement, and for no other purpose. We do not assume responsibility towards or accept liability to any other person for the contents of this report. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with HKSA's will always detect a material misstatement when it exists.

Misstatements can arise from fraud or error and are considered material if, individually or in the aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of the SH8o83MM Minor Works Accounts.

**INDEPENDENT AUDITOR'S REPORT
TO THE MEMBERS OF THE HOSPITAL AUTHORITY (CONTINUED)**

**Auditor's Responsibilities for the Audit of the SH8083MM Minor Works Accounts
(Continued)**

As part of an audit in accordance with HKSA's, we exercise professional judgement and maintain professional scepticism throughout the audit. We also:

- Identify and assess the risks of material misstatement of the SH8083MM Minor Works Accounts, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.
- Obtain an understanding of internal control relevant to the audit 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 HA's internal control.
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by HA.

**INDEPENDENT AUDITOR'S REPORT
TO THE MEMBERS OF THE HOSPITAL AUTHORITY (CONTINUED)**

**Auditor's Responsibilities for the Audit of the SH8083MM Minor Works Accounts
(Continued)**

- Conclude on the appropriateness of HA's use of the going concern basis of accounting and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast significant doubt on HA's ability to continue the SH8083MM Minor Works Accounts as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our auditor's report to the related disclosures in the SH8083MM Minor Works Accounts or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our auditor's report. However, future events or conditions may cause HA to cease the SH8083MM Minor Works Accounts to continue as a going concern.

We communicate with HA regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.



PricewaterhouseCoopers
Certified Public Accountants


Hong Kong, 18 July 2024

**HEAD 708 SUBHEAD 8083MM –
ONE-OFF GRANT TO THE HOSPITAL AUTHORITY FOR
MINOR WORKS PROJECTS FUNDED UNDER CAPITAL WORKS RESERVE FUND**

BALANCE SHEET

	Note	At 31 March 2024 HK\$'000	At 31 March 2023 HK\$'000
Current Assets			
Fixed income instrument		-	250,000
Bank deposits		624,285	2,471,970
		<u>624,285</u>	<u>2,471,970</u>
Total Assets		<u>624,285</u>	<u>2,721,970</u>
Reserve Fund	3	<u>624,285</u>	<u>2,721,970</u>


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Ms Anita CHAN Shuk-yu
Director (Finance)


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Ir Kelvin LO Kwok-wah
Director (Development and Works)

The notes on pages 7 to 14 are an integral part of the accounts.

**HEAD 708 SUBHEAD 8083MM –
ONE-OFF GRANT TO THE HOSPITAL AUTHORITY FOR
MINOR WORKS PROJECTS FUNDED UNDER CAPITAL WORKS RESERVE FUND**

STATEMENT OF INCOME AND EXPENDITURE

	Note	For the year ended 31 March 2024 HK\$'000	For the year ended 31 March 2023 HK\$'000
Income			
Cash flow earmarked for minor works projects	3	2,206,000	2,100,000
		-----	-----
Expenditure	4		
Facility rejuvenation programme		579,003	550,587
Capacity enhancement programme		12,316	46,906
Safe engineering programme		5,957	28,145
Universal accessibility programme		2,210	2,442
Regular maintenance/minor works and preparatory works for major capital works projects		1,606,514	1,471,920
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		2,206,000	2,100,000
		-----	-----
Surplus for the year		-	-
		=====	=====

The notes on pages 7 to 14 are an integral part of the accounts.

**HEAD 708 SUBHEAD 8083MM –
ONE-OFF GRANT TO THE HOSPITAL AUTHORITY FOR
MINOR WORKS PROJECTS FUNDED UNDER CAPITAL WORKS RESERVE FUND**

NOTES TO THE SH8083MM MINOR WORKS ACCOUNTS

1 Background

With the approval of the Finance Committee of the Legislative Council on 20 December 2013, the Government of the Hong Kong Special Administrative Region (“the Government”) provided a one-off grant of HK\$13,000,000,000 (under Capital Works Reserve Fund (CWRP) Head 708 Subhead 8083MM) to the Hospital Authority (“HA”) on 12 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 Material accounting policies

(a) Basis of preparation

The material accounting policies adopted in the preparation of financial information included in the SH8083MM Minor Works Accounts are set out below. These policies have been consistently applied to all the years presented, unless otherwise stated. The SH8083MM Minor Works Accounts has been prepared on a going concern basis and 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 CWRP Head 708 Subhead 8083MM – One-off grant to the HA for minor works projects is recognised 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 recognised as income for the reporting period.

The interest from bank deposits and fixed income instrument is recognised in the reserve fund when the amount is received.

(c) Expenditure

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

**HEAD 708 SUBHEAD 8083MM –
ONE-OFF GRANT TO THE HOSPITAL AUTHORITY FOR
MINOR WORKS PROJECTS FUNDED UNDER CAPITAL WORKS RESERVE FUND**

NOTES TO THE SH8083MM MINOR WORKS ACCOUNTS

2 Material accounting policies (Continued)

(d) Bank deposits

Bank deposits represent time deposits and are stated at purchase cost.

(e) Fixed income instrument

Fixed income instrument represents Hong Kong dollar certificates of deposit with maturity period within five years and is stated at purchase cost.

3 Reserve fund

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

	For the year ended 31 March 2024 HK\$'000	For the year ended 31 March 2023 HK\$'000
At the beginning of the year	2,721,970	4,777,983
Less: Cash flow earmarked for minor works projects	(2,206,000)	(2,100,000)
Add: Interest from bank deposits during the year	105,150	40,769
Add: Interest from fixed income instrument during the year	3,165	3,218
At the end of the year	<u>624,285</u>	<u>2,721,970</u>

Interest from bank deposits and fixed income instrument as at 31 March 2024 not yet received in the amount of HK\$2,236,000 (2023: HK\$37,100,000) will be recognised 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 year was 4.22% (2023: 1.90%).

**HEAD 708 SUBHEAD 8083MM –
ONE-OFF GRANT TO THE HOSPITAL AUTHORITY FOR
MINOR WORKS PROJECTS FUNDED UNDER CAPITAL WORKS RESERVE FUND**

NOTES TO THE SH8083MM MINOR WORKS ACCOUNTS

4 Expenditure

Top ten projects under each programme (in terms of approved project estimate) as at 31 March 2024 are as follows:

Project description	Approved project estimate HK\$'000	Actual expenditure for the year ended 31 March 2024 HK\$'000	Actual expenditure for the year ended 31 March 2023 HK\$'000
(a) Facility rejuvenation programme			
(1) Renovation of Hematology Ward F1 in Tuen Mun Hospital	69,000	50,954	1,606
(2) Renovation of Accident and Emergency Department at Block H in Princess Margaret Hospital	54,000	10,934	31,893
(3) Renovation of Ward B6 at Main Block in Queen Mary Hospital	24,000	897	-
(4) Renovation of Ward B10 at Main Block in Pamela Youde Nethersole Eastern Hospital	22,600	736	20,596
(5) Renovation of Ward C2 at Main Block in Tuen Mun Hospital	19,500	6,359	11,634
(6) Renovation of Isolation Ward D6 at Block D in Alice Ho Miu Ling Nethersole Hospital	19,420	15,528	484
(7) Renovation of Wards 1 and 2 at Block G in The Duchess of Kent Children's Hospital at Sandy Bay	19,200	13,652	710
(8) Renovation of Psychiatric Ward 7E at Main Building in Kowloon Hospital	18,900	7,188	10,959
(9) Renovation of Ward C9 at Main Block in Tuen Mun Hospital	18,900	3,708	-
(10) Renovation of Ward C4 at Centenary Building in Tung Wah Hospital	17,600	3,123	680
Other items		465,924	472,025
Sub-total		579,003	550,587

**HEAD 708 SUBHEAD 8083MM –
ONE-OFF GRANT TO THE HOSPITAL AUTHORITY FOR
MINOR WORKS PROJECTS FUNDED UNDER CAPITAL WORKS RESERVE FUND**

NOTES TO THE SH8083MM MINOR WORKS ACCOUNTS

4 Expenditure (Continued)

Project description	Approved project estimate HK\$'000	Actual expenditure for the year ended 31 March 2024 HK\$'000	Actual expenditure for the year ended 31 March 2023 HK\$'000
(b) Capacity enhancement programmeⁱ			
(1) Construction of new wards at Hospital Main Block in Tseung Kwan O Hospital	65,500	7,746	30,519
(2) Setting up of a hybrid operating theatre at Main Block in Pamela Youde Nethersole Eastern Hospital	24,126	132	3,739
(3) Renovation of Wards 4A and 4B at Main Block in Shatin Hospital	15,255	224	10,615
(4) Renovation of ward cubicles for additional beds at Ward 12B of Wai Shun Block in Caritas Medical Centre	6,100	4,176	692
(5) Renovation of Ward F6 for setting up a new sleep laboratory at Main Block in Pamela Youde Nethersole Eastern Hospital	2,459	-	62
(6) Renovation works of Ward A5 for additional acute beds at Hospital Main Building in Ruttonjee Hospital	1,406	38	-
Other items		-	1,279
Sub-total		12,316	46,906

Note:

(i) During the year ended 31 March 2024, there were only 6 projects under this programme.

**HEAD 708 SUBHEAD 8083MM –
ONE-OFF GRANT TO THE HOSPITAL AUTHORITY FOR
MINOR WORKS PROJECTS FUNDED UNDER CAPITAL WORKS RESERVE FUND**

NOTES TO THE SH8083MM MINOR WORKS ACCOUNTS

4 Expenditure (Continued)

Project description	Approved project estimate HK\$'000	Actual expenditure for the year ended 31 March 2024 HK\$'000	Actual expenditure for the year ended 31 March 2023 HK\$'000
(c) Safe engineering programme			
(1) Replacement of emergency generators at Administrative Building in Ruttonjee Hospital	6,534	30	942
(2) Replacement of switchboards at Li Ka Shing Specialist Out-patient Clinics (North Wing) in Prince of Wales Hospital	5,641	961	4,200
(3) Replacement of a genset at Clinical Sciences Building in Prince of Wales Hospital	5,550	-	-
(4) Modernisation of Lifts No. 5, 6, 9 and 13 at Block K in Queen Mary Hospital	4,995	-	348
(5) Replacement of low voltage switchboards at Main Block in Shatin Hospital	4,018	500	1,268
(6) Replacement of an emergency generator at Multi-Services Complex in Yan Chai Hospital	4,000	500	1,600
(7) Replacement of switchboard at Block B Staff Quarters in Prince of Wales Hospital	2,500	500	1,250
(8) Modernisation of Lifts No. 7 and 8 at Block K in Queen Mary Hospital	2,455	-	43
(9) Replacement of an emergency generator at Wai Yee Block in Caritas Medical Centre	2,448	-	1,214
(10) Modernisation of Lifts No.10 and 11 at Block K in Queen Mary Hospital	2,250	-	338
Other items		3,466	16,942
Sub-total		5,957	28,145

**HEAD 708 SUBHEAD 8083MM –
ONE-OFF GRANT TO THE HOSPITAL AUTHORITY FOR
MINOR WORKS PROJECTS FUNDED UNDER CAPITAL WORKS RESERVE FUND**

NOTES TO THE SH8083MM MINOR WORKS ACCOUNTS

4 Expenditure (Continued)

Project description	Approved project estimate HK\$'000	Actual expenditure for the year ended 31 March 2024 HK\$'000	Actual expenditure for the year ended 31 March 2023 HK\$'000
(d) Universal accessibility programmeⁱⁱ			
(1) Construction of a lift tower and covered walkway near Block H in Kowloon Hospital	6,610	1,683	2,879
(2) Pre-contract consultancy services for addition and enhancement of passenger lifts at Main Block and East Block in Pamela Youde Nethersole Eastern Hospital	1,994	527	(437)
Sub-total		<u>2,210</u>	<u>2,442</u>
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Note:

(ii) During the year ended 31 March 2024, there were only 2 projects under this programme.

**HEAD 708 SUBHEAD 8083MM –
ONE-OFF GRANT TO THE HOSPITAL AUTHORITY FOR
MINOR WORKS PROJECTS FUNDED UNDER CAPITAL WORKS RESERVE FUND**

NOTES TO THE SH8083MM MINOR WORKS ACCOUNTS

4 Expenditure (Continued)

Project description	Approved project estimate HK\$'000	Actual expenditure for the year ended 31 March 2024 HK\$'000	Actual expenditure for the year ended 31 March 2023 HK\$'000
(e) Regular maintenance/minor works and preparatory works for major capital works projects			
(1) Extension of Accident and Emergency Department in Alice Ho Miu Ling Nethersole Hospital	67,100	10,320	26,318
(2) Addition and alteration works for installation of the 6th linear accelerator in Prince of Wales Hospital	62,530	23,150	-
(3) Pre-construction consultancy services and site investigation works for the development of a Community Health Centre building in Shek Kip Mei	53,800	-	-
(4) Addition of lifts at Main Block and East Block in Pamela Youde Nethersole Eastern Hospital	50,000	2,503	28,800
(5) Renovation of Information Technology office at Information Technology Block in Queen Elizabeth Hospital (Phase 1)	42,370	-	-
(6) Renovation of tuberculosis laboratory and molecular laboratory of Kowloon Central Cluster at Main Building in Kowloon Hospital	29,000	10,127	3,894
(7) Extension of East Wing on G/F of Specialist Out-patient Block in Pamela Youde Nethersole Eastern Hospital	28,900	1,370	-
(8) Renovation of operation theatres on 11/F in Main Block of Pamela Youde Nethersole Eastern Hospital	28,900	-	-
(9) Enhancement works for wards and hospital areas for treatment and accommodation of COVID-19 patients in Kowloon Central Cluster	28,500	4,553	22,435
(10) Renovation of Information Technology offices at Information Technology Block in Queen Elizabeth Hospital (Phase 2)	27,900	-	-
Other items		1,554,491	1,390,473
Sub-total		1,606,514	1,471,920
Grand Total		2,206,000	2,100,000

**HEAD 708 SUBHEAD 8083MM –
ONE-OFF GRANT TO THE HOSPITAL AUTHORITY FOR
MINOR WORKS PROJECTS FUNDED UNDER CAPITAL WORKS RESERVE FUND**

NOTES TO THE SH8083MM MINOR WORKS ACCOUNTS

5 Outstanding liabilities

The outstanding liabilities will be charged to the statement of income and expenditure as expenditure in the next accounting year in accordance with the accounting policy set out in note 2(c). At 31 March 2024, there was no invoice received but not yet paid (2023: HK\$19,339,000).

6 Approval of the SH8083MM Minor Works Accounts

The SH8083MM Minor Works Accounts were approved by members of HA on 18 July 2024.

Capital Works Reserve Fund
Head 708 Subhead 8096MM
Minor Works Projects to be implemented in 2025-26

Controlling Officer	Estimate for 2024-25 \$'000	Estimate for 2025-26 \$'000	Percentage change as compared with the 2024-25 estimate
Secretary for Health	1,642,881	1,800,000	+ 10%

Project description	Project estimate \$'000	Estimate 2025-26 \$'000
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Part I : On-going key items

(a) Facility rejuvenation programme

1.	Renovation of Hematology Ward F1 in Tuen Mun Hospital	69,000	400
2.	Renovation of Accident and Emergency Department at Block H in Princess Margaret Hospital	54,000	1,257
3.	Renovation of Isolation Ward E6 at Block E in Alice Ho Miu Ling Nethersole Hospital	26,000	5,000
4.	Renovation of Delivery Suite at Main Block in Princess Margaret Hospital	25,300	8,000
5.	Renovation of Ward B6 at Main Block in Queen Mary Hospital	24,000	3,103
6.	Expansion and renovation of Intensive Care Unit at Block C in Alice Ho Miu Ling Nethersole Hospital	23,000	283
7.	Renovation of Central Kowloon Health Centre	22,000	83
8.	Renovation of Wang Tau Hom Jockey Club General Out-patient Clinic	20,640	3,074
9.	Renovation of Ward 5N in Pok Oi Hospital	19,500	12,500
10.	Renovation of Ward C2 at Main Block in Tuen Mun Hospital	19,500	0
Sub-total:			<hr/> 33,700

Project description		Project estimate \$'000	Estimate 2025-26 \$'000
(b) Capacity enhancement programme			
1.	Extension of Accident and Emergency Department in Alice Ho Miu Ling Nethersole Hospital	67,100	0
2.	Construction of new wards at Hospital Main Block in Tseung Kwan O Hospital	65,500	3,329
3.	Addition and alteration works for installation of the 6th linear accelerator in Prince of Wales Hospital	62,530	10,615
4.	Setting up of Isolation Ward 8S at Hospital Main Block in Tseung Kwan O Hospital	29,600	7,259
5.	Renovation of Specialist Out-patient Clinic at Block S in Queen Mary Hospital	26,000	11,900
6.	Addition of aseptic room at Cancer Centre in Prince of Wales Hospital	24,400	3,324
7.	Conversion works for new Integrated Clinic on 1/F at Cancer Centre in Prince of Wales Hospital	15,580	5,422
8.	Extension and renovation of Specialist Out-Patient Department at Block B in Alice Ho Miu Ling Nethersole Hospital	15,000	3,690
9.	Conversion works for new Integrated Clinic at Li Ka Shing Specialist Clinics (North Wing) in Prince of Wales Hospital	9,000	1,096
10.	Renovation of Blood Taking Centre in Li Ka Shing Specialist Clinics (North Wing) of Prince of Wales Hospital	7,000	288
		Sub-total:	46,923
(c) Safe engineering programme			
1.	Replacement of emergency generator in Queen Mary Hospital	29,800	1,920
2.	Replacement of low voltage switchboards at Main Block in Haven of Hope Hospital	23,000	8,000
3.	Upgrading of electrical installation at various blocks in Tuen Mun Hospital	17,000	500
4.	Improvement of fire service installations in Tsan Yuk Hospital	12,000	0
5.	Replacement of lifts at Main Block in Pamela Youde Nethersole Eastern Hospital	11,200	600

	Project description	Project estimate \$'000	Estimate 2025-26 \$'000
6.	Site preparation for replacement of transformers at Block B in Yan Chai Hospital	10,600	4,200
7.	Replacement and modernisation of lifts at Main Block in North District Hospital	10,500	2,000
8.	Improvement of medical compressed air supply system and vacuum system at Block K in Queen Mary Hospital	10,000	2,000
9.	Replacement of lifts at Main Block in Alice Ho Miu Ling Nethersole Hospital	10,000	700
10.	Site preparation for replacement of transformer at Block B in Yan Chai Hospital	9,850	700
	Sub-total:		<hr/> 20,620

(d) Infection control and hygienic environment enhancement programme

1.	Renovation of operation theatres on 11/F at Main Block in Pamela Youde Nethersole Eastern Hospital	28,900	3,566
2.	Renovation of operation theatres on 9/F at Main Block in Pamela Youde Nethersole Eastern Hospital	28,500	15,500
3.	Enhancement works for wards and hospital areas for treatment and accommodation of airborne disease patients in Kowloon Central Cluster	28,500	0
4.	Renovation of operation theatres on 8/F at Main Block in Pamela Youde Nethersole Eastern Hospital	21,700	1,936
5.	Enhancement works for wards and hospital areas for treatment and accommodation of airborne disease patients in New Territories East Cluster	20,000	559
6.	Enhancement works for wards and hospital areas for treatment and accommodation of airborne disease patients in Hong Kong West Cluster	18,500	0
7.	Enhancement works for wards and hospital areas for treatment and accommodation of airborne disease patients in Hong Kong East Cluster	15,000	673
8.	Repair and maintenance works of isolation facilities at Hospital Main Block of Tseung Kwan O Hospital	8,000	0
9.	Overhaul of operating theatres and sterilized areas in Block A and Block D of Queen Elizabeth Hospital	6,000	154

Project description		Project estimate \$'000	Estimate 2025-26 \$'000
10.	Overhaul of isolation facilities in Main Block of Queen Elizabeth Hospital	6,000	144
		Sub-total:	22,532
(e) Energy conservation programme			
1.	Replacement of air handling units at Block S in Princess Margaret Hospital	26,500	3,250
2.	Replacement of steam boilers at Block K in Queen Mary Hospital	18,000	7,200
3.	Replacement of cooling towers at Block S in United Christian Hospital	16,000	4,000
4.	Replacement of air-cooled chillers at Block C in Alice Ho Miu Ling Nethersole Hospital	15,590	594
5.	Improvement works to chiller system at Main Block in Pamela Youde Nethersole Eastern Hospital	15,500	825
6.	Replacement of chillers at New Annex Block in Queen Mary Hospital	13,000	4,500
7.	Replacement of air-cooled chiller at Block E in Alice Ho Miu Ling Nethersole Hospital	10,700	2,078
8.	Replacement of chillers in David Trench Rehabilitation Centre	10,000	4,000
9.	Replacement of chiller at Block K in Queen Mary Hospital	10,000	500
10.	Replacement of air handling units at Hospital Main Block of Tseung Kwan O Hospital	8,500	2,550
		Sub-total:	29,497
(f) Scheduled maintenance programme			
1.	Renovation of tuberculosis laboratory and molecular laboratory of Kowloon Central Cluster at Main Building in Kowloon Hospital	29,000	1,432
2.	Replacement of roof cladding at Main Block of Haven of Hope Hospital	25,000	6,000
3.	Maintenance of external walls in Block B of Yan Chai Hospital	17,800	603

Project description		Project estimate \$'000	Estimate 2025-26 \$'000
4.	Refurbishment of external walls and internal staircases at Block L in United Christian Hospital	13,000	5,000
5.	Replacement of roof cladding at Annex Block of Haven of Hope Hospital	11,800	4,200
6.	Maintenance of external walls at Main Block in Queen Mary Hospital	11,000	5,544
7.	Replacement of zone valves of chilled water supply system in Hospital Authority Building	10,920	0
8.	Maintenance of external walls in Administration Block of Queen Mary Hospital	9,800	800
9.	Refurbishment of external walls and carpark in MacLehose Medical Rehabilitation Centre	9,700	469
10.	Replacement of control panels for air handling units and primary air handling units in Hospital Authority Building	9,420	0
		Sub-total:	24,048
(g) Others			
1.	Construction of elevated walkway in Queen Mary Hospital	69,900	0
2.	Pre-construction consultancy services and site investigation works for the development of a Community Health Centre building in Shek Kip Mei	53,800	0
3.	Consultancy services for the development of Facility Design Guidelines for healthcare facilities in Hospital Authority	50,500	22,028
4.	Addition of lifts at Main Block and East Block in Pamela Youde Nethersole Eastern Hospital	50,000	895
5.	Consultancy services for study on Modern Methods of Construction for healthcare facilities in Hospital Authority	32,110	9,973
6.	Site preparation works for installation of the 4th Linear Accelerator in Pamela Youde Nethersole Eastern Hospital	29,000	6,608
7.	Extension of East Wing on G/F at Specialist Out-patient Block in Pamela Youde Nethersole Hospital	28,900	9,500
8.	Renovation of main kitchen at Main Building in Kowloon Hospital	27,000	511

	Project description	Project estimate \$'000	Estimate 2025-26 \$'000
9.	Replacement of central control monitoring system in Pok Oi Hospital	25,000	1,000
10.	Conversion of semi-open areas into clinical and administrative facilities at Main Block in Pamela Youde Nethersole Eastern Hospital	24,000	8,280
		Sub-total:	<hr/> 58,795 <hr/>

Part II : Proposed new items

(a) Facility rejuvenation programme

1.	Renovation of Ward D5 at Main Block in Pamela Youde Nethersole Eastern Hospital	27,500	10,000
2.	Renovation of Obstetrics and Gynaecology Ward C1 at Main Block in Princess Margaret Hospital	22,000	11,000
3.	Renovation of Neonatal Intensive Care Unit at Hospital Main Block in Tseung Kwan O Hospital	21,000	2,000
4.	Renovation of Ward 8D at Main Building in Kowloon Hospital	20,000	2,000
5.	Renovation of Ward 3E at Main Building in Kowloon Hospital	20,000	2,000
6.	Renovation of Ward 7D at Main Building in Kowloon Hospital	20,000	2,000
7.	Renovation of Ward 2C in Pok Oi Hospital	19,500	5,000
8.	Renovation of North Kwai Chung General Out-patient Clinic	19,500	4,700
9.	Renovation of Obstetrics and Gynaecology Ambulatory Ward K9S at Block K in Queen Mary Hospital	18,000	1,750
10.	Renovation of Obstetrics and Gynaecology Ambulatory Ward K9N at Block K in Queen Mary Hospital	18,000	1,750
		Sub-total:	<hr/> 42,200 <hr/>

(b) Capacity enhancement programme

Nil

Project description		Project estimate \$'000	Estimate 2025-26 \$'000
(c) Safe engineering programme			
1.	Replacement of steam generators at Block S in United Christian Hospital	14,000	100
2.	Replacement of emergency generator at Wai Shun Block in Caritas Medical Centre	11,500	4,000
3.	Site preparation for replacement of transformer at Block B in Yan Chai Hospital	11,000	7,700
4.	Replacement of lifts at Block S in Queen Mary Hospital	11,000	1,100
5.	Replacement of lifts at Block K in Queen Mary Hospital	11,000	1,100
6.	Replacement of low voltage switchboard at Ophthalmic Centre in Tung Wah Eastern Hospital	10,800	5,400
7.	Replacement of termination units for Medical Gas Pipeline System in United Christian Hospital	9,000	1,000
8.	Replacement of emergency generator at Main Block in Pamela Youde Nethersole Eastern Hospital	9,000	900
9.	Replacement of lifts at Block S in United Christian Hospital	9,000	700
10.	Replacement of medical compressed air plant in United Christian Hospital	9,000	100
		Sub-total:	22,100
(d) Infection control and hygienic environment enhancement programme			
1.	Renovation of Operation Theatre C10 in Pamela Youde Nethersole Eastern Hospital	20,900	4,000
2.	Renovation of Operation Theatre 2 and recovery room with associated areas in Ruttonjee Hospital	10,450	4,000
3.	Renovation of one operation theatre in Pok Oi Hospital	9,000	6,000
4.	Repair and maintenance works of isolation facilities in Pamela Youde Nethersole Eastern Hospital	5,000	2,500
5.	Replacement of ventilation fan systems at East Wing of Wai Ming Block in Caritas Medical Centre	4,500	1,200
6.	Air duct cleansing at operating rooms in Block S of United Christian Hospital	4,000	800

Project description		Project estimate \$'000	Estimate 2025-26 \$'000
7.	Planned maintenance for operating theatres at various blocks in Princess Margaret Hospital	3,600	360
8.	Improvement of ventilation systems in Ha Kwai Chung General Out-patient Clinic	3,500	900
9.	Overhaul of operating theatres in Hong Kong Eye Hospital	3,000	300
10.	Replacement of plumbing and drainage pipe systems at Wai Oi Block in Caritas Medical Centre	2,000	700
		Sub-total:	20,760
(e) Energy conservation programme			
1.	Replacement of air handling units and primary air handling units at Block K in Princess Margaret Hospital	7,500	750
2.	Modification of the refrigeration system for KLG1 and KLG2 cold rooms in Queen Mary Hospital	5,000	500
3.	Replacement of air handling units at Block K in Queen Mary Hospital	5,000	500
4.	Replacement of air handling units and provision of heat pump for 3M/F at Wai Shun Block in Caritas Medical Centre	4,500	2,000
5.	Replacement of air handling units for Operating Theatres 5 and 6 at Wai Shun Block in Caritas Medical Centre	4,200	700
6.	Replacement of variable refrigerant volume system for 1/F at Block R in Kowloon Hospital	3,010	1,520
7.	Improvement works for variable refrigerant volume system outdoor units at Block T in Queen Mary Hospital	2,500	1,250
8.	Replacement of split-type air conditioner at Information Technology Block in Kowloon Hospital	2,180	1,090
9.	Replacement of air handling units for clean room at Block H in Princess Margaret Hospital	2,000	200
10.	Replacement of fan coil units, chilled water pipes, condensation drain pipes and associated equipment at Block S in Queen Mary Hospital	2,000	200
		Sub-total:	8,710

Project description		Project estimate \$'000	Estimate 2025-26 \$'000
(f) Scheduled maintenance programme			
1.	Maintenance of external walls at Block K in Queen Mary Hospital	15,000	7,600
2.	Renovation of mortuary at Rehabilitation Building in Kowloon Hospital	6,000	600
3.	Refurbishment of public toilets at West Wing in Kowloon Hospital	5,000	500
4.	Re-roofing works at Wai Shun Block in Caritas Medical Centre	4,200	1,000
5.	Maintenance of external walls, cladding and sunshade panels at Wai Shun Block in Caritas Medical Centre	4,000	1,000
6.	Planned maintenance works to various premises in Kowloon Central Cluster	4,000	400
7.	Re-roofing works at Information Technology Block in Kowloon Hospital	3,210	2,160
8.	Replacement of air-conditioning system for Hospital Data Centre in Prince of Wales Hospital	3,200	320
9.	Refurbishment of tunnel between Kwai Chung Hospital and Princess Margaret Hospital	3,000	1,500
10.	Re-roofing works at Block M in Kowloon Hospital	2,460	1,500
		Sub-total:	16,580
(g) Others			
1.	Renovation of patient kitchen at Block K in Queen Mary Hospital	29,600	7,000
2.	Renovation of Block P in Kowloon Hospital	28,000	2,800
3.	Conversion of pavilion areas to changing rooms on G/F at Main Block in Shatin Hospital	27,000	1,200
4.	Site preparation works for replacement of Cardiac Catheterisation Laboratory in United Christian Hospital	25,000	4,000
5.	Replacement of central control and monitoring system at Main Clinical Block and Trauma Centre in Prince of Wales Hospital	20,000	2,000

	Project description	Project estimate \$'000	Estimate 2025-26 \$'000
6.	Conversion of Urology Ward C1 at Ambulatory Care Centre in Tuen Mun Hospital	12,000	7,200
7.	Renovation of Staff Clinic in Tang Shiu Kin Hospital	11,500	4,000
8.	Site preparation for replacement of Positron Emission Tomography with Computed Tomography Scanner at Nuclear Medicine Department in Pamela Youde Nethersole Eastern Hospital	10,450	5,000
9.	Renovation of entrance lobby and NEATS waiting area in Shatin Hospital	10,000	2,000
10.	Improvement works of E&M facilities for Isolation Wards D7 and F7 at Block D and Block F in Alice Ho Miu Ling Nethersole Hospital	10,000	400
		Sub-total:	<u>35,600</u>

Part III: Others

1 664 other on-going and new items with expected expenditure in 2025-26	1,417,935
Total of Parts I to III:	<u>1,800,000</u>