

Head 149 — GOVERNMENT SECRETARIAT: HEALTH AND WELFARE BUREAU

Controlling officer: the Secretary for Health and Welfare will account for expenditure under this Head.

Estimate 2001–02	\$101.6m
Establishment ceiling 2001–02 (notional annual mid-point salary value) representing an estimated 99 non-directorate posts at 31 March 2001 rising by two posts to 101 posts at 31 March 2002.....	\$42.8m
In addition there will be an estimated 15 directorate posts at 31 March 2001 and at 31 March 2002.	
Capital Account commitment balance	\$1.2m

Controlling Officer's Report

Programmes

Programme (1) Social Welfare	This programme contributes to Policy Area 14: Social Welfare (Secretary for Health and Welfare).
Programme (2) Health	This programme contributes to Policy Area 15: Health (Secretary for Health and Welfare).
Programme (3) Women's Interests	This programme contributes to Policy Area 33: Women's Interests (Secretary for Health and Welfare).

Detail

Programme (1): Social Welfare

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	41.5	43.9 (+5.8%)	46.7 (+6.4%)	43.8 (-6.2%)

Aim

2 The aim is to ensure that appropriate welfare support is available to all who need it.

Brief Description

3 Health and Welfare Bureau formulates and co-ordinates policies and programmes to:

- improve the quality of life of our elders so that they can enjoy a sense of security, a sense of belonging, and a feeling of health and worthiness;
- provide assistance to people in genuine financial needs to cover their basic and special needs;
- cultivate and maintain a caring society to facilitate the integration of people with disabilities into the community;
- protect children in need of care;
- preserve and strengthen the family; and
- help young people develop into responsible and contributing members of the community and facilitate the rehabilitation of young offenders.

4 Generally, the effectiveness of the work of the bureau is reflected in the extent to which the departments and subvented organisations delivering social welfare services achieve the objectives of this programme and in the extent to which the social security system achieves its objectives. The bureau is making good progress towards achieving the targets set out in the 2000–01 Controlling Officer's Report.

Matters Requiring Special Attention in 2001–02

5 During 2001–02, the bureau will:

- monitor the supply of residential care places, including implementation of the "Enhanced Bought Place Scheme" to help meet the needs for residential care service by elders;
- monitor the provision of direct services to employable Comprehensive Social Security Assistance recipients to help them overcome barriers to work;
- review the social security payments to elders to ensure that those in need will be given adequate assistance;

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- oversee the development of enhanced and integrated day and community care services for frail elders living at home;
- promote healthy ageing, highlighting the benefits of a healthy lifestyle and explore ways to promote active ageing, including continued education for elders;
- oversee implementation of improvements to the social welfare subvention system;
- review current planning strategies for welfare services;
- monitor the expansion of Integrated Teams to enhance services for youth at risk, including young night drifters;
- introduce legislative proposals to update the Adoption Ordinance;
- monitor the formulation of measures on harmonisation of child care centres and kindergartens;
- introduce Codes of Practice for Residential Care Homes for the Disabled; and
- co-ordinate efforts in promoting and facilitating the use of information technology by people with disabilities.

Programme (2): Health

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	32.7	30.9 (–5.5%)	30.9 (0.0%)	34.1 (+10.4%)

Aim

6 The aim is to formulate and oversee implementation of policies to protect and promote public health, to provide comprehensive and lifelong holistic care to each citizen, and to ensure that no one is prevented, through lack of means, from obtaining adequate medical treatment.

Brief Description

7 Health and Welfare Bureau formulates and co-ordinates policies and programmes to:

- prevent disease and promote lifelong wellness;
- treat disease; and
- improve the quality of service in our clinics and hospitals.

8 Generally, the effectiveness of the work of the bureau is reflected in the extent to which the departments and subvented organisations delivering medical and healthcare services achieve the objectives of this programme. The aims of the programme have been broadly achieved.

Matters Requiring Special Attention in 2001–02

9 During 2001–02, the bureau will:

- continue with the Review on Hong Kong's Health Care System and seek public views and support for the Administration's proposed reform directions;
- oversee the development of new preventive programmes for adolescents, women and elders;
- oversee the implementation of the transitional arrangements provided for the registration of existing Chinese medicine practitioners;
- seek to enact subsidiary legislation and phase-in the controls over the trading and manufacture of Chinese medicines;
- oversee the development of an enhanced out-patient and outreach programme for discharged mental patients;
- monitor the implementation of a pilot programme for early detection and treatment of young people with mental illness; and
- complete a review of the current licensing requirements for private hospitals.

Programme (3): Women's Interests

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	—	—	—	23.7

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Aim

10 The aim is to promote the well-being and interests of women in Hong Kong. The Women's Commission was set up in January 2001 to develop long-term strategies and plans in this area.

Brief Description

11 Health and Welfare Bureau formulates and co-ordinates policies and programme to:

- improve services to women;
- identify women's needs;
- enhance women's participation in various aspects of the community;
- enhance the community's sensitivity to gender-related issues and reduce gender stereotyping;
- strengthen liaison between the Government and relevant non-governmental organisations and international bodies; and
- ensure adherence to the relevant international conventions and agreements in Hong Kong.

Matters Requiring Special Attention in 2001–02

12 During 2001–02, the bureau will:

- commission studies, surveys and researches on women's needs;
- conduct regular meetings with local women's groups and service agencies and participate in key international fora;
- collect and collate sex-disaggregated data and publish a report on women-related statistics, in co-operation with the Census and Statistics Department;
- review services for women, identify priority areas for action and promote the development of new or improved services; and
- devise and implement an educational programme designed to enhance gender awareness in the community.

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ANALYSIS OF FINANCIAL PROVISION

Programme	1999-2000 (Actual) (\$m)	2000-01 (Approved) (\$m)	2000-01 (Revised) (\$m)	2001-02 (Estimate) (\$m)
(1) Social Welfare	41.5	43.9	46.7	43.8
(2) Health.....	32.7	30.9	30.9	34.1
(3) Women's Interests	—	—	—	23.7
	<u>74.2</u>	<u>74.8</u>	<u>77.6</u>	<u>101.6</u>
		(+0.8%)	(+3.7%)	(+30.9%)

Note: The expenses under the new Programme (3) were previously covered under Programme (1) and Programme (2).

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2001-02 is \$2.9 million (6.2%) lower than the revised estimate for 2000-01. This is mainly due to the completion of several consultancy studies in the Elderly Services Division, reduced requirement on salaries provision and operating expenses under the Enhanced Productivity Programme and reduced share in administrative expenses after inclusion of the new Programme (3), partly offset by the increased provision for and the creation of two posts to support care services for elders.

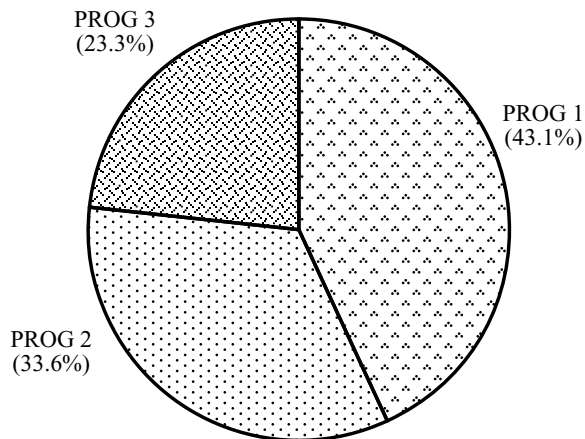
Programme (2)

Provision for 2001-02 is \$3.2 million (10.4%) higher than the revised estimate for 2000-01. The increase is mainly due to the provision for continuing with the Review on Hong Kong's Health Care System, partly offset by the completion of a survey, reduced operating expenses under the Enhanced Productivity Programme and reduced share in administrative expenses after inclusion of the new Programme (3).

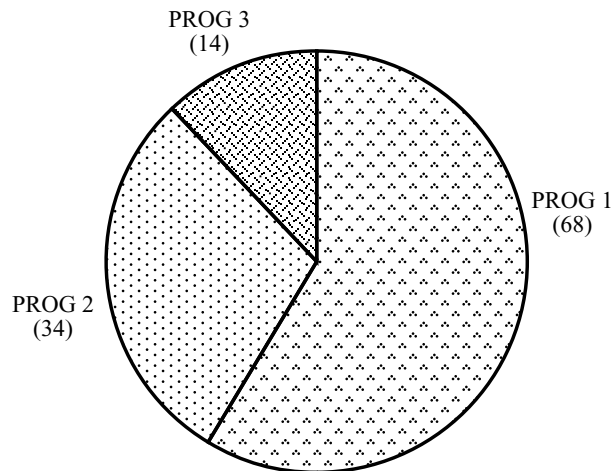
Programme (3)

Provision for 2001-02 is \$23.7 million. This is the full-year provision for setting up the Women's Division and funding for studies, researches and educational programmes.

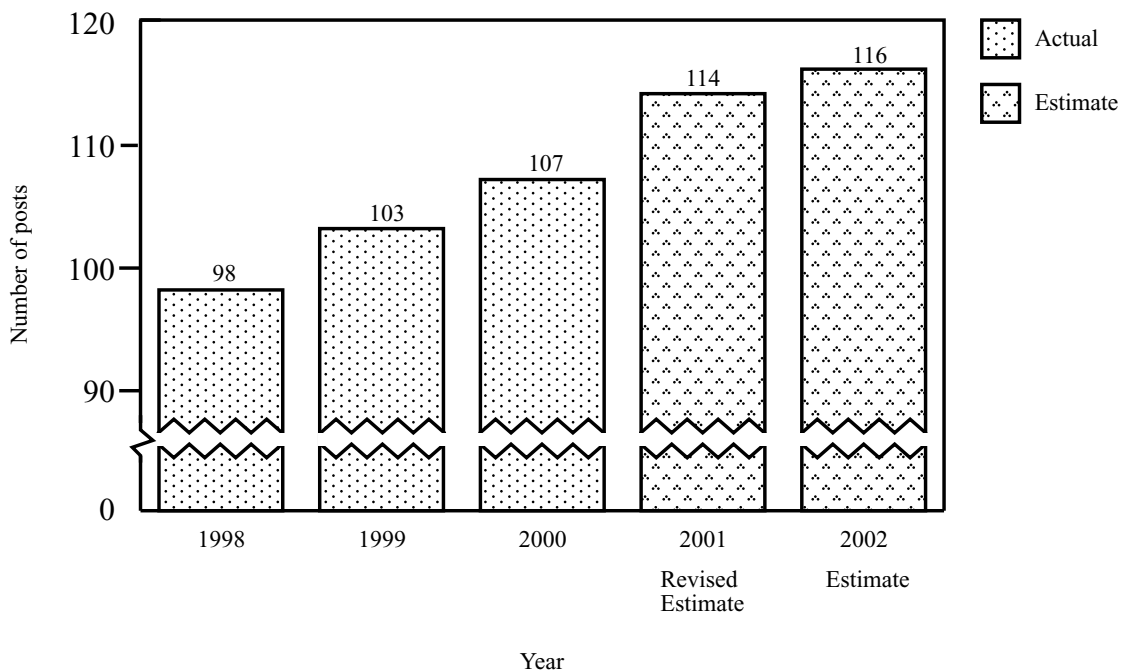
Allocation of provision to programmes (2001-02)



Staff by programme (as at 31 March 2002)



Changes in the size of the establishment (as at 31 March)



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Sub-head (Code)	Actual expenditure 1999–2000	Approved estimate 2000–01	Revised estimate 2000–01	Estimate 2001–02	
	\$ 000	\$ 000	\$ 000	\$'000	
Recurrent Account					
I — Personal Emoluments					
001	Salaries.....	56,094	52,252	58,720	58,891
002	Allowances.....	4,464	4,685	3,226	4,290
007	Job-related allowances.....	6	7	7	7
	Total, Personal Emoluments	<u>60,564</u>	<u>56,944</u>	<u>61,953</u>	<u>63,188</u>
III — Departmental Expenses					
149	General departmental expenses.....	7,117	16,118	12,500	37,223
	Total, Departmental Expenses	<u>7,117</u>	<u>16,118</u>	<u>12,500</u>	<u>37,223</u>
	Total, Recurrent Account	<u>67,681</u>	<u>73,062</u>	<u>74,453</u>	<u>100,411</u>
Capital Account					
II — Other Non-Recurrent					
700	General other non-recurrent.....	6,510	1,780	3,137	1,150
	Total, Other Non-Recurrent.....	<u>6,510</u>	<u>1,780</u>	<u>3,137</u>	<u>1,150</u>
	Total, Capital Account.....	<u>6,510</u>	<u>1,780</u>	<u>3,137</u>	<u>1,150</u>
	Total Expenditure	<u><u>74,191</u></u>	<u><u>74,842</u></u>	<u><u>77,590</u></u>	<u><u>101,561</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2001–02 for the salaries and expenses of the Health and Welfare Bureau is \$101,561,000. This represents an increase of \$23,971,000 over the revised estimate for 2000–01 and of \$27,370,000 over actual expenditure in 1999–2000.

Recurrent Account

Personal Emoluments

2 Provision of \$63,188,000 for personal emoluments represents an increase of \$1,235,000 over the revised estimate for 2000–01.

3 The establishment at 31 March 2001 will be 114 permanent posts. It is expected that a net two permanent posts will be created in 2001–02.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2001–02, but the notional annual mid-point salary value of all such posts must not exceed \$42,841,000.

5 Provision of \$4,290,000 under *Subhead 002 Allowances* is for standard allowances and the following non-standard allowance —

	<i>Rank</i>	<i>Master Pay Scale point</i>	<i>Rate per month† \$</i>
consolidated overtime allowance for Chauffeur grade	Chauffeur	5	5,240
		6	5,570
		7	5,940
		8	6,330
		9	6,740
		10	7,145

† These rates are payable for the first 1–100 hours overtime per month. Overtime performed in excess of 100 hours will be compensated at 1% of the monthly rate per hour.

The increase of \$1,064,000 (33.0%) over the revised estimate for 2000–01 is mainly due to the additional provision for acting allowance after the setting up of the Women's Division.

6 Provision of \$7,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances.

Departmental Expenses

7 Provision of \$37,223,000 under *Subhead 149 General departmental expenses* represents an increase of \$24,723,000 (197.8%) over the revised estimate for 2000–01. This is mainly due to the provision for supporting various activities and studies to promote the well-being and interests of women, provision for continuing with the Review on Hong Kong's Health Care System and funding for care services for elders, partly offset by reduced operating expenses under the Enhanced Productivity Programme.

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Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2000	Revised estimated expenditure for 2000-01	Balance
			\$ 000	\$ 000	\$ 000	\$ 000
700		<i>General other non-recurrent</i>				
	010	Research study on the causes of elderly suicide in Hong Kong	980	500	330	150
	014	Promotion of healthy ageing.....	1,000	—	—	1,000
		Total	1,980	500	330	1,150
			1,980	500	330	1,150