

Head 37 — DEPARTMENT OF HEALTH

Controlling officer: the Director of Health will account for expenditure under this Head.

Estimate 2014–15	\$6,093.2m
Establishment ceiling 2014–15 (notional annual mid-point salary value) representing an estimated 5 989 non-directorate posts as at 31 March 2014 rising by 117 posts to 6 106 posts as at 31 March 2015	\$2,556.6m
In addition, there will be an estimated 61 directorate posts as at 31 March 2014 and as at 31 March 2015.	
Commitment balance	\$112.5m

Controlling Officer's Report

Programmes

<p>Programme (1) Statutory Functions Programme (2) Disease Prevention Programme (3) Health Promotion Programme (4) Curative Care Programme (5) Rehabilitation</p>	<p>These programmes contribute to Policy Area 15: Health (Secretary for Food and Health).</p>
<p>Programme (6) Treatment of Drug Abusers</p>	<p>This programme contributes to Policy Area 9: Internal Security (Secretary for Security).</p>
<p>Programme (7) Medical and Dental Treatment for Civil Servants</p>	<p>This programme contributes to Policy Area 26: Central Management of the Civil Service (Secretary for the Civil Service).</p>
<p>Programme (8) Personnel Management of Civil Servants Working in Hospital Authority</p>	<p>This programme contributes to Policy Area 15: Health (Secretary for Food and Health).</p>

Detail

Programme (1): Statutory Functions

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	609.0	640.5	583.3 (–8.9%)	654.5 (+12.2%)
				(or +2.2% on 2013–14 Original)

Aim

- 2 The aim is to enforce legislation to ensure a high standard of public health protection.

Brief Description

- 3 The work involves:
- preventing spread of infectious diseases;
 - ensuring the safety, quality and efficacy of pharmaceutical products through product registration and licensing control;
 - promoting and protecting the health of radiation workers and minimising public exposure to radiation hazards;
 - providing secretariat support to the various boards and councils responsible for the registration and regulation of healthcare professionals and healthcare institutions;
 - licensing of healthcare institutions;
 - providing services in forensic medicine and operating public mortuaries; and
 - enforcing laws on tobacco control.

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4 The key performance measures in respect of statutory functions are:

Targets

	Target	2012 (Actual)	2013 (Actual)	2014 (Plan)
free pratique to be granted within 30 minutes of receiving application (%).....	>95	100	99	>95
registration of pharmaceutical products within five months (% of applications)...	>90	95	99	>90
inspection of licensed retail drug premises at an average of twice a year per premises (%)	100	100	100	100
proportion of workers getting radiation dose <20mSv a year (%)	100	100	100	100
processing of registration application from healthcare professionals within ten working days (%)	>90	100	100	>90
investigation upon receipt of complaint against healthcare professionals within 14 working days (%)	>90	100	100	>90
inspections of private hospitals (including maternity homes) registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance (Cap. 165) not less than twice a year (%)‡	100	100	100	100
inspections of nursing homes registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance not less than once a year (%)‡	100	100	100	100

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
registration applications of pharmaceutical products processed	3 400	4 500	3 500
inspection of licensed retail drug premises	8 600	8 900	9 200
licences, notices and permits processed for irradiating apparatus/radioactive substances	13 000	12 300	12 500
registration applications from healthcare professionals processed	5 200	5 200	5 500
no. of inspections of private hospitals (including maternity homes) registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance‡	106	126	120
no. of inspections of nursing homes registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance‡	131	139	135

‡ These new targets and indicators replace the target “inspections of licensed institutions registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance (Cap. 165) not less than once a year” and indicator “no. of inspections of licensed institutions registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance” respectively as from 2013. Starting from 2013, the numbers of inspections to private hospitals (including maternity homes) and nursing homes registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance are separately listed to provide a breakdown of inspections conducted for the relevant type of institutions for enhancing transparency. The figures for 2012 are provided for comparison purpose.

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Matters Requiring Special Attention in 2014–15

5 During 2014–15, the Department will :

- continue to enforce the Smoking (Public Health) Ordinance (Cap. 371) and the Fixed Penalty (Smoking Offences) Ordinance (Cap. 600); and
- enhance the regulation of private healthcare institutions and support private hospital development via licensing, enforcement, surveillance, quality assurance and legislative review.

Programme (2): Disease Prevention

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)				
Government sector	2,168.4	2,441.6	2,582.0¶ (+5.8%)	2,834.4 (+9.8%) (or +16.1% on 2013–14 Original)
Subvented sector	45.6	49.0	49.0 (—)	73.3 (+49.6%) (or +49.6% on 2013–14 Original)
Total	2,214.0	2,490.6	2,631.0 (+5.6%)	2,907.7 (+10.5%) (or +16.7% on 2013–14 Original)

¶ The revised financial provision for 2013–14 includes a one-off injection of \$350.0 million from the Government into the AIDS Trust Fund.

Aim

6 The aim is to prevent and control diseases, and reduce preventable diseases and premature deaths.

Brief Description

7 This aim is achieved through a wide range of health services and activities covering different age groups and targeted at various communicable and non-communicable diseases. The work involves:

- providing genetic screening and counselling services;
- reducing preventable death and ill-health among pregnant women, infants and children;
- providing promotive and preventive healthcare to primary and secondary school students;
- improving the oral health of primary school children;
- maintaining the surveillance and control of communicable diseases;
- providing laboratory services for the diagnosis and surveillance of various diseases including infections, and for other screening activities;
- treating patients with sexually-transmitted diseases and controlling the spread of such diseases;
- providing integrated healthcare service to the elderly;
- providing woman health service; and
- co-ordinating primary care development in Hong Kong and implementing policies and initiatives aiming to enhance primary care.

8 The Department subvents the family planning services provided by the Family Planning Association of Hong Kong.

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9 The key performance measures in respect of disease prevention are:

Targets

	Target	2012 (Actual)	2013 (Actual)	2014 (Plan)
achieving a high participation rate of new born babies of local mothers attending maternal and child health centres (%)	>90	93	93	>90
contributing to achieving low infant mortality rate (IMR) and maternal mortality rate (MMR)				
IMR per 1 000 live births	<6.0	1.5Δ	1.6	<6.0
MMR per 100 000 live births	<6.0	2.2Δ	0.0	<6.0
School Dental Care Service participation rate (%).....	>90	95	95	>90
investigating reports of outbreaks of communicable diseases within 24 hours (%).....	100	100	100	100
coverage rate of immunisation programme for school children (%)	>95	99	99	>95

Δ The figures have been updated after the preparation of the 2013–14 Estimates.

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
attendances at maternal and child health centres			
child health service.....	680 000	626 000	626 000
maternal health service.....	197 000	170 000	170 000
family planning service.....	125 000	120 000	120 000
cervical screening service	98 000	99 000	99 000
attendances at family planning clinics operated by Family Planning Association	112 000	116 000	116 000
school children participating in the Student Health Service			
primary school students	308 000	302 000	305 000
secondary school students.....	388 000	359 000	341 000
primary school children participating in the School Dental Care Service.....	307 000	302 000	305 000
no. of training activities on infection control	80	89	83
no. of attendances to training activities on infection control ...	7 800	12 000	8 000
doses of vaccines given to school children	167 000	169 000	169 000
attendances at social hygiene clinics.....	84 300	88 100	88 100
no. of enrolment in elderly health centres.....	38 500	38 600	38 600
no. of attendances for health assessment and medical consultation at elderly health centres.....	175 000	167 000	167 000
attendances at health education activities organised by elderly health centres and visiting health teams	460 000	469 000	469 000
no. of enrolment for woman health service.....	19 200	19 200	19 200
no. of attendances for woman health service	33 000	32 000	32 000
no. of laboratory tests relating to public health.....	5 603 000	5 938 000	5 940 000

Matters Requiring Special Attention in 2014–15

10 During 2014–15, the Department will:

- develop a pilot colorectal cancer screening programme for persons at specific ages,
- launch the “Outreach Dental Care Programme for the Elderly” as a regular programme,
- continue to enhance the preparedness for influenza pandemic and other public health emergencies,
- promote and implement the Elderly Health Care Voucher Scheme which would be enhanced in 2014 by doubling the annual voucher amount,
- continue to support the Government’s initiative to develop an Electronic Health Record infrastructure for Hong Kong, and
- include the Varicella Vaccine in the Hong Kong Childhood Immunisation Programme.

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Programme (3): Health Promotion

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)				
Government sector	222.8	278.0	270.3 (–2.8%)	272.6 (+0.9%) (or –1.9% on 2013–14 Original)
Subvented sector	76.4	79.2	86.8 (+9.6%)	89.5 (+3.1%) (or +13.0% on 2013–14 Original)
Total	299.2	357.2	357.1 (—)	362.1 (+1.4%) (or +1.4% on 2013–14 Original)

Aim

11 The aim is to promote health and increase health awareness in the community and among specific target groups.

Brief Description

12 This aim is achieved through a wide range of health promotion activities. The work is discharged by the Department's various units in collaboration with other community groups and interested agencies.

13 The Department subvents the first aid training and service provided by the Hong Kong St. John Ambulance and the first aid training provided by the Hong Kong Red Cross. It also subvents the Hong Kong Council on Smoking and Health (COSH) in providing a focal point for promotional initiatives in support of tobacco control. The Department also provides community-based smoking cessation programmes and promotes smoking prevention in collaboration with non-governmental organisations.

14 The key performance measures in respect of health promotion are:

Target

	Target	2012 (Actual)	2013 (Actual)	2014 (Plan)
training of health promoters (annual total)	>2 000	2 350	2 350	>2 000

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
production of health education materials (annual no. of titles)	700	710	710
attendances at health education activities	911 000	905 000	911 000
AIDS counselling attendances	3 890	3 660	3 660
utilisation of the AIDS telephone enquiry service	17 300	17 800	17 800
no. of publicity/educational activities delivered by COSH.....	420	420	420
no. of secondary schools joining the Adolescent Health Programme.....	320	320	320

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Matters Requiring Special Attention in 2014–15

15 During 2014–15, the Department will:

- continue to drive public health promotion programmes to instil a healthy lifestyle concept in the community, with emphasis on healthy eating and physical activity;
- continue to strengthen the publicity and education programme and adopt a community approach on smoking prevention and cessation; and
- continue with publicity efforts to promote organ donation and registration with the Centralised Organ Donation Register in collaboration with relevant organisations.

Programme (4): Curative Care

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)				
Government sector	773.2	789.6	743.9 (–5.8%)	817.3 (+9.9%) (or +3.5% on 2013–14 Original)
Subvented sector	3.0	3.1	3.1 (—)	3.2 (+3.2%) (or +3.2% on 2013–14 Original)
Total	776.2	792.7	747.0 (–5.8%)	820.5 (+9.8%) (or +3.5% on 2013–14 Original)

Aim

16 The aim is to provide specialised outpatient treatment for various illnesses.

Brief Description

17 Specialised outpatient clinics provide curative services to patients with tuberculosis (TB) and chest diseases, skin diseases or human immunodeficiency virus (HIV) infection. Dental service is provided to hospital patients, emergency cases and groups with special oral healthcare needs. The Department subvents two Chinese Medicine Clinics run by the Tung Wah Group of Hospitals.

18 The key performance measures in respect of curative care are:

Targets

	Target	2012 (Actual)	2013 (Actual)	2014 (Plan)
coverage rate of TB vaccination (BCG) at birth (%)	>99	>99	>99	>99
cure rate of TB patients under supervised treatment (%)	>85	86	87	>85
appointment time for new dermatology cases within 12 weeks (% of cases)	>90	55	53	53

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
BCG vaccinations given to new born babies	91 200	55 900	55 900
attendances at specialised outpatient clinics			
TB and Chest.....	715 000	722 500	722 500
Dermatology.....	242 500	242 500	242 500
HIV/AIDS	16 300	17 000	17 000

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	2012 (Actual)	2013 (Actual)	2014 (Estimate)
dental treatment cases			
hospital patients (attendances)	55 200	56 000	56 000
dental clinics emergency treatment (attendances)	41 100	41 000	41 000
special needs group (no. of patients).....	10 200	10 700	10 700

Matters Requiring Special Attention in 2014–15

19 During 2014–15, the Department will continue to provide specialised curative services to the public and dental service to patients with special oral healthcare needs or emergency.

Programme (5): Rehabilitation

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	91.0	100.2	99.6 (–0.6%)	102.1 (+2.5%)
				(or +1.9% on 2013–14 Original)

Aim

20 The aim is to provide comprehensive assessment for children with developmental problems and disabilities.

Brief Description

21 The Department runs child assessment centres which are responsible for:

- providing comprehensive physical, psychological and social assessment for children with developmental anomalies;
- formulating rehabilitation plan after developmental diagnosis;
- assisting to arrange appropriate pre-school and school placements for training, remedial and special education where necessary; and
- providing interim support to parents and the children through counselling, talks and support groups.

22 The key performance measures in respect of rehabilitation are:

Targets

	Target	2012 (Actual)	2013 (Actual)	2014 (Plan)
appointment time for new cases in child assessment centres within three weeks (%).....	>90	99	99	>90
completion time for assessment of new cases in child assessment centres within six months (%).....	>90	90	88	>90

Indicator

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
attendances at child assessment centres	33 800	33 900	33 900

Matters Requiring Special Attention in 2014–15

23 During 2014–15, the Department will continue to provide comprehensive assessment services to children with developmental problems and disabilities, and interim support and educational activities to these children, their families and the public.

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Programme (6): Treatment of Drug Abusers

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)				
Government sector	51.7	40.1	40.9 (+2.0%)	42.6 (+4.2%) (or +6.2% on 2013–14 Original)
Subvented sector	99.9	103.8	104.0 (+0.2%)	106.8 (+2.7%) (or +2.9% on 2013–14 Original)
Total	151.6	143.9	144.9 (+0.7%)	149.4 (+3.1%) (or +3.8% on 2013–14 Original)

Aim

24 The aim is to contribute to Government's overall strategy for the control of drug abuse.

Brief Description

25 This aim is achieved by providing treatment services to drug abusers through the methadone clinic service and by subventing residential treatment and rehabilitation programmes operated by voluntary agencies, namely, the Society for the Aid and Rehabilitation of Drug Abusers (SARDA), the Caritas Hong Kong and the Hong Kong Christian Service.

26 The key performance measures in respect of treatment of drug abusers are:

Targets

	Target	2012 (Actual)	2013 (Actual)	2014 (Plan)
average attendance rate of patients registered with methadone clinics (%)....	>70	76	76	>70
completion rate of SARDA's inpatient treatment courses				
detoxification (%).....	>70	79	78	>70
rehabilitation (%).....	>60	71	71	>60

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
patients registered with methadone clinics	8 000	7 600	7 600
average daily attendances at methadone clinics.....	6 000	5 700	5 700
patients admitted for residential treatment.....	2 040	1 950	1 950
bed-days occupied at residential treatment and rehabilitation centres.....	119 600	114 800	114 800

Matters Requiring Special Attention in 2014–15

27 During 2014–15, the Department will continue to provide treatment services to drug abusers.

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Programme (7): Medical and Dental Treatment for Civil Servants

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	842.9	1,047.3	984.1 (–6.0%)	1,088.7 (+10.6%)
				(or +4.0% on 2013–14 Original)

Aim

28 The aim is to provide medical and dental services for serving and retired civil servants and other eligible persons.

Brief Description

29 The work involves:

- providing medical services to eligible persons at non-public clinics,
- providing dental treatment services to eligible persons at dental clinics, and
- effecting payment for medical fees and hospital charges incurred by eligible persons in authorised cases.

30 The key performance measures in respect of medical and dental treatment for eligible persons are:

Targets

	Target	2012 (Actual)	2013 (Actual)	2014 (Plan)
appointment time for new dental cases within six months (%).....	>90	92	92	>90
processing of applications for reimbursement of medical expenses within four weeks (%).....	>90	98	99	>90

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
attendances at non-public clinics	228 000	229 760	250 350
attendances at dental clinics	615 000	632 000	648 400

Matters Requiring Special Attention in 2014–15

31 During 2014–15, the Department will continue to provide medical and dental services for civil servants and other eligible persons.

Programme (8): Personnel Management of Civil Servants Working in Hospital Authority

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	7.8	7.9	7.9 (—)	8.2 (+3.8%)
				(or +3.8% on 2013–14 Original)

Aim

32 The aim is to discharge the personnel management responsibility for the civil servants working in the Hospital Authority (HA) to maintain their morale and efficiency to facilitate the smooth operation of all public hospitals in a mixed staff situation, and to look after the interests of these civil servants.

Brief Description

33 On 1 April 1999, the Department took over from the former Hospital Services Department the role of ensuring an effective liaison with the HA in respect of the personnel management of the public hospital staff who chose to retain their civil servant status.

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34 The key performance measure is:

Indicator

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
no. of civil servants working in the HA managed as at 1 April.....	2 297	2 083	1 912

Matters Requiring Special Attention in 2014–15

35 During 2014–15, the Department will continue to discharge the personnel management responsibility for the civil servants working in the HA.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2012–13 (Actual) (\$m)	2013–14 (Original) (\$m)	2013–14 (Revised) (\$m)	2014–15 (Estimate) (\$m)
(1) Statutory Functions	609.0	640.5	583.3	654.5
(2) Disease Prevention	2,214.0	2,490.6	2,631.0	2,907.7
(3) Health Promotion	299.2	357.2	357.1	362.1
(4) Curative Care	776.2	792.7	747.0	820.5
(5) Rehabilitation	91.0	100.2	99.6	102.1
(6) Treatment of Drug Abusers.....	151.6	143.9	144.9	149.4
(7) Medical and Dental Treatment for Civil Servants.....	842.9	1,047.3	984.1	1,088.7
(8) Personnel Management of Civil Servants Working in Hospital Authority	7.8	7.9	7.9	8.2
	4,991.7	5,580.3	5,554.9 (–0.5%)	6,093.2 (+9.7%)
				(or +9.2% on 2013–14 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2014–15 is \$71.2 million (12.2%) higher than the revised estimate for 2013–14. This is mainly due to additional provision for enhancing the regulation of healthcare institutions and supporting development of private healthcare services, running of one additional licensing examination of the Medical Council, increase in cash flow requirement for procurement of equipment, and an increase of 22 posts in 2014–15 to meet operational needs.

Programme (2)

Provision for 2014–15 is \$276.7 million (10.5%) higher than the revised estimate for 2013–14. This is mainly due to additional provision for meeting the estimated funding for the enhanced Elderly Health Care Voucher Scheme, meeting claims under subsidised vaccination schemes, carrying out preparatory work of a pilot colorectal cancer screening programme, launching the “Outreach Dental Care Programme for the Elderly”, and the net increase of 40 posts in 2014–15 to meet operational needs, partly offset by a one-off funding of \$350.0 million injected into the AIDS Trust Fund in 2013–14.

Programme (3)

Provision for 2014–15 is \$5.0 million (1.4%) higher than the revised estimate for 2013–14. This is mainly due to increased requirement for operating expenses and increase in cash flow requirement for procurement of plant, vehicles and equipment in subvented institutions.

Programme (4)

Provision for 2014–15 is \$73.5 million (9.8%) higher than the revised estimate for 2013–14. This is mainly due to increased drug expenditure and increase in cash flow requirement for procurement of equipment.

Programme (5)

Provision for 2014–15 is \$2.5 million (2.5%) higher than the revised estimate for 2013–14. This is mainly due to increased requirement for operating expenses.

Programme (6)

Provision for 2014–15 is \$4.5 million (3.1%) higher than the revised estimate for 2013–14. This is mainly due to increased requirement for operating expenses and increase in cash flow requirement for procurement of plant, vehicles and equipment in subvented institutions.

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Programme (7)

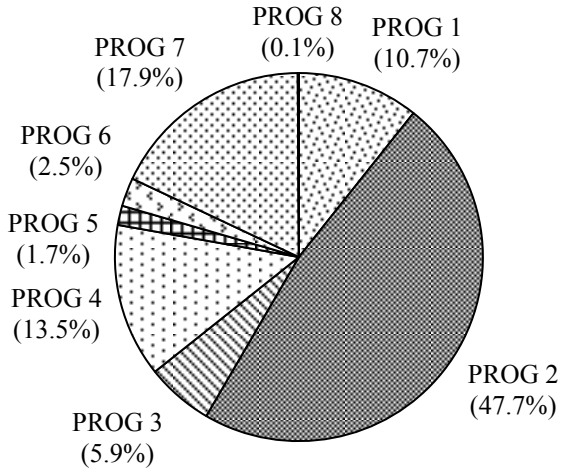
Provision for 2014–15 is \$104.6 million (10.6%) higher than the revised estimate for 2013–14. This is mainly due to additional provision for meeting the increasing demand for payment and reimbursement of medical fees and hospital charges in respect of civil service eligible persons, enhancing the medical and dental services for civil service eligible persons, and an increase of 55 posts in 2014–15 to meet operational needs.

Programme (8)

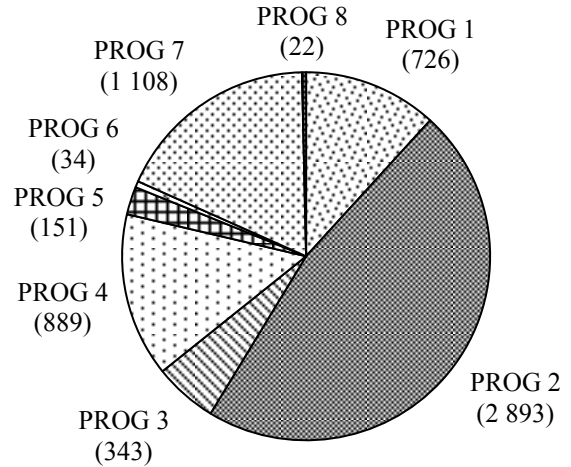
Provision for 2014–15 is \$0.3 million (3.8%) higher than the revised estimate for 2013–14. This is mainly due to increased requirement for operating expenses.

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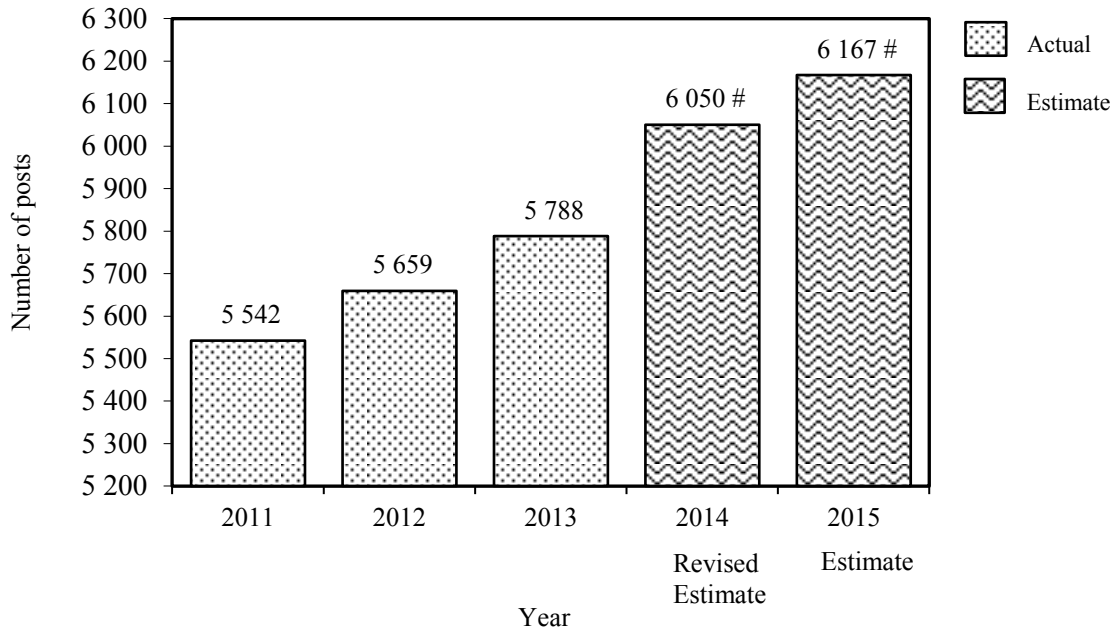
*Allocation of provision
to programmes
(2014-15)*



*Staff by programme@
(as at 31 March 2015)*



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



@ Excludes one post to accommodate a general grades officer working in a general outpatient clinic of the HA.

Includes one post to accommodate a general grades officer working in a general outpatient clinic of the HA.

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Sub-head (Code)		Actual expenditure 2012-13	Approved estimate 2013-14	Revised estimate 2013-14	Estimate 2014-15
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	4,756,961	5,118,960	4,930,457	5,955,618
003	Recoverable salaries and allowances (General)..... 956,000				
	Deduct reimbursements <i>Cr. 956,000</i>	—	—	—	—
	Total, Recurrent.....	<u>4,756,961</u>	<u>5,118,960</u>	<u>4,930,457</u>	<u>5,955,618</u>
Non-Recurrent					
700	General non-recurrent	196,602	314,890	571,005	175
	Total, Non-Recurrent.....	<u>196,602</u>	<u>314,890</u>	<u>571,005</u>	<u>175</u>
	Total, Operating Account	<u>4,953,563</u>	<u>5,433,850</u>	<u>5,501,462</u>	<u>5,955,793</u>
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	8,321	84,640	8,725	61,685
661	Minor plant, vehicles and equipment (block vote).....	23,192	59,554	42,739	70,605
	Total, Plant, Equipment and Works.....	<u>31,513</u>	<u>144,194</u>	<u>51,464</u>	<u>132,290</u>
Subventions					
974	Subvented institutions - maintenance, repairs, and minor improvements (block vote)	1,489	2,006	1,699	1,218
975	Subvented institutions - minor plant, vehicles and equipment (block vote).....	5,168	268	268	3,877
	Total, Subventions	<u>6,657</u>	<u>2,274</u>	<u>1,967</u>	<u>5,095</u>
	Total, Capital Account.....	<u>38,170</u>	<u>146,468</u>	<u>53,431</u>	<u>137,385</u>
	Total Expenditure	<u><u>4,991,733</u></u>	<u><u>5,580,318</u></u>	<u><u>5,554,893</u></u>	<u><u>6,093,178</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2014–15 for the salaries and expenses of the Department of Health is \$6,093,178,000. This represents an increase of \$538,285,000 over the revised estimate for 2013–14 and of \$1,101,445,000 over actual expenditure in 2012–13.

Operating Account

Recurrent

2 Provision of \$5,955,618,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Department of Health, including recurrent subventions to institutions. The increase of \$1,025,161,000 (20.8%) over the revised estimate for 2013–14 is mainly due to the additional provision for meeting the estimated expenditure for the enhanced Elderly Health Care Voucher Scheme, claims under subsidised vaccination schemes, increased demand for payment and reimbursement of medical fees and hospital charges in respect of civil service eligible persons, and the net increase of 117 posts in 2014–15 to meet operational needs.

3 The establishment as at 31 March 2014 will be 6 050 permanent posts, including one post to accommodate a general grades officer working in a general outpatient clinic of the Hospital Authority (HA). It is expected that there will be a net increase of 117 posts in 2014–15. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2014–15, but the notional annual mid-point salary value of all such posts must not exceed \$2,556,622,000.

4 An analysis of the financial provision under *Subhead 000 Operational expenses* is as follows:

	2012–13 (Actual) (\$'000)	2013–14 (Original) (\$'000)	2013–14 (Revised) (\$'000)	2014–15 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	2,556,798	2,709,248	2,703,000	2,836,988
- Allowances.....	19,884	19,756	20,418	20,610
- Job-related allowances.....	1,796	1,848	1,900	1,910
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	9,324	6,201	10,436	7,088
- Civil Service Provident Fund contribution.....	48,829	72,137	71,719	88,732
Departmental Expenses				
- Temporary staff.....	196,626	194,613	190,000	177,000
- Specialist supplies and equipment.....	666,035	463,230	473,230	511,207
- General departmental expenses.....	691,077	664,168	637,168	688,466
Other Charges				
- Contracting out of dental prostheses.....	5,011	6,000	6,000	6,000
- Payment and reimbursement of medical fees and hospital charges.....	303,617	420,000	360,000	400,000
- Supply, repair and renewal of prostheses and surgical appliances.....	3,750	3,600	3,700	3,700
- Health Care Voucher Scheme@.....	—	195,000	168,000	846,000
- Vaccination reimbursements.....	35,979	130,271	43,946	100,271
Subventions				
- Subvented institutions.....	218,235	232,888	240,940	267,646
	4,756,961	5,118,960	4,930,457	5,955,618

@ The Elderly Health Care Voucher Scheme (formerly the Elderly Health Care Voucher Pilot Scheme under the non-recurrent account) became a recurrent programme on 1 January 2014.

5 Gross provision of \$956,000,000 under *Subhead 003 Recoverable salaries and allowances* is for salaries and allowances for civil servants working in the HA. Expenditure under this subhead is reimbursed by the HA. Subject to certain conditions, the controlling officer may under delegated power create or delete both directorate and non-directorate posts under the subhead during 2014–15. Before exercising his delegated power, the controlling officer is required to seek the endorsement of the HA that the proposals and their financial implications are acceptable. In addition, the gross estimate under the subhead must not be exceeded without the prior approval of the Secretary for Financial Services and the Treasury.

Head 37 — DEPARTMENT OF HEALTH

Capital Account

Plant, Equipment and Works

6 Provision of \$70,605,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$27,866,000 (65.2%) over the revised estimate for 2013–14. This is mainly due to increased requirement for replacement of plant and equipment.

Subventions

7 Provision of \$1,218,000 under *Subhead 974 Subvented institutions—maintenance, repairs and minor improvements (block vote)* is for the maintenance of buildings, including repairs, repainting, refurbishment and rewiring, and minor improvements, costing over \$150,000 but not exceeding \$2,000,000 for each project. The decrease of \$481,000 (28.3%) against the revised estimate for 2013–14 is mainly due to decrease in requirement for repair and renovation works.

8 Provision of \$3,877,000 under *Subhead 975 Subvented institutions - minor plant, vehicles and equipment (block vote)* is for replacement and acquisition of miscellaneous items of plants, vehicles and equipment costing over \$150,000 but not exceeding \$2,000,000 each. The increase of \$3,609,000 (1,346.6%) over the revised estimate for 2013–14 is mainly due to increase in requirement for replacement of equipment.

Head 37 — DEPARTMENT OF HEALTH

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2013	Revised estimated expenditure for 2013–14	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700	<i>General non-recurrent</i>					
	718	Conditioning of radioactive waste.....	9,800	8,896	850	54
	728	Studies on Chinese medicinal herbs.....	46,600	43,962	100	2,538
	731	Acquisition of data entry service and procurement of specimens of Chinese herbal medicines for regulation of Chinese medicines in Hong Kong	975	817	55	103
			57,375	53,675	1,005	2,695
<i>Capital Account</i>						
603	<i>Plant, vehicles and equipment</i>					
	841	Replacement of the X-ray machine at Kowloon Bay Radio-diagnostic and Imaging Centre	6,500	—	—	6,500
	842	Replacement of the X-ray machine at East Kowloon Chest X-ray Unit	6,000	—	—	6,000
	846	Acquisition of a virology genome sequencing system at Molecular Laboratory.....	2,500	1,660	118	722
	847	Acquisition of a digital imaging system for School Dental Care Service	2,100	—	—	2,100
	849	Replacement of the X-ray machine at Yaumatei Chest X-ray Unit	6,000	—	—	6,000
	850	Replacement of the X-ray machine at Sai Ying Pun Chest X-ray Unit	6,000	—	—	6,000
	852	Replacement of the whole body radioactivity counting system for Radiation Health Unit.....	2,200	—	1,500	700
	853	Replacement of the X-ray vehicle (AM5766) for Tuberculosis and Chest Service	7,000	—	—	7,000
	854	Replacement of the X-ray vehicle (AM5767) for Tuberculosis and Chest Service	7,000	—	—	7,000
	855	Replacement of a thermoluminescent dosimetry system for Radiation Monitoring Service	22,000	—	222	21,778
	856	Replacement of a standard radiological dosimetry calibration facility for Radiation Health Unit.....	15,500	—	—	15,500
	860	Acquisition of a cone beam digital 3-dimensional X-ray unit at Pamela Youde Nethersole Eastern Hospital.....	3,430	—	—	3,430
	861	Replacement of an electron microscope at Public Health Laboratory Centre	3,200	—	—	3,200

Head 37 — DEPARTMENT OF HEALTH

Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2013	Revised estimated expenditure for 2013–14	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account—Cont'd.						
603		<i>Plant, vehicles and equipment—Cont'd.</i>				
862		Replacement of a set of conventional X-ray machine with digital X-ray system at Chai Wan Special Assessment Centre.....	9,857	—	—	9,857
880		Replacement of the automatic fire alarm system in Ha Kwai Chung Polyclinic and Special Education Services Centre.....	2,668	—	1,000	1,668
892		Replacement of four chiller plants at Sai Ying Pun Jockey Club Polyclinic.....	9,960	1,148	3,700	5,112
895		Replacement of a set of conventional X-ray machine with digital X-ray system for Fanling Radio-diagnostic and Imaging Centre.....	7,200	—	—	7,200
			<u>119,115</u>	<u>2,808</u>	<u>6,540</u>	<u>109,767</u>
		Total	<u>176,490</u>	<u>56,483</u>	<u>7,545</u>	<u>112,462</u>