

Head 37 — DEPARTMENT OF HEALTH

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

Estimate 2017–18	\$8,780.8m
Establishment ceiling 2017–18 (notional annual mid-point salary value) representing an estimated 6 258 non-directorate posts as at 31 March 2017 rising by 130 posts to 6 388 posts as at 31 March 2018.....	\$3,137.5m
In addition, there will be an estimated 63 directorate posts as at 31 March 2017 and as at 31 March 2018.	
Commitment balance.....	\$46.3m

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

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	750.2	870.9	891.0 (+2.3%)	937.8 (+5.3%)
				(or +7.7% on 2016–17 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.

Head 37 — DEPARTMENT OF HEALTH

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

Targets

	Target	2015 (Actual)	2016 (Actual)	2017 (Plan)
free pratique to be granted within 30 minutes of receiving application (%).....	>95	99	99	>95
registration of pharmaceutical products within five months (% of applications)...	>90	96	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

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
registration applications of pharmaceutical products processed	3 800	3 200	3 000
inspection of licensed retail drug premises	9 200	9 200	9 100
licences, notices and permits processed for irradiating apparatus/radioactive substances	13 200	14 200	14 200
registration applications from healthcare professionals processed	5 500	5 500	5 700
no. of inspections of private hospitals (including maternity homes) registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance	107	123	120
no. of inspections of nursing homes registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance	150	160	125

Matters Requiring Special Attention in 2017–18

5 During 2017–18, the Department will:

- take forward the legislative proposal to prohibit commercial sale and supply of alcohol to minors,
- strengthen the support to the Medical Council of Hong Kong in handling complaints and conducting inquiries,
- set up a testing centre of Chinese medicines at a temporary location to conduct research on reference standards and testing methods of Chinese medicines,
- continue to enforce the Smoking (Public Health) Ordinance (Cap. 371) and the Fixed Penalty (Smoking Offences) Ordinance (Cap. 600), and
- continue to support the Food and Health Bureau in the review of the regulation of private healthcare institutions and support private hospital development.

Head 37 — DEPARTMENT OF HEALTH

Programme (2): Disease Prevention

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)				
Government sector	3,010.2	3,750.6	3,383.2 (–9.8%)	4,561.4 (+34.8%) (or +21.6% on 2016–17 Original)
Subvented sector	87.1	94.6	96.4 (+1.9%)	98.6 (+2.3%) (or +4.2% on 2016–17 Original)
Total	3,097.3	3,845.2	3,479.6 (–9.5%)	4,660.0 (+33.9%) (or +21.2% on 2016–17 Original)

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, diagnostic 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;
- promoting and implementing the Elderly Health Care Voucher Scheme; 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 and the outreach dental service provided by other non-governmental organisations under the “Outreach Dental Care Programme for the Elderly”.

Head 37 — DEPARTMENT OF HEALTH

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

Targets

	Target	2015 (Actual)	2016 (Actual)	2017 (Plan)
achieving a high participation rate of new born babies of local mothers attending maternal and child health centres (%).....	>90	93	92	>90
contributing to achieving low infant mortality rate (IMR) and maternal mortality rate (MMR)				
IMR per 1 000 live births	<6.0	1.5Δ	1.5	<6.0
MMR per 100 000 live births	<6.0	1.6Δ	0.0	<6.0
School Dental Care Service participation rate (%).....	>90	96	96	>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	98	>95

Indicators

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
attendances at maternal and child health centres			
child health service.....	615 000	610 000	610 000
maternal health service.....	181 000	178 000	178 000
family planning service	110 000	104 000	104 000
cervical screening service	97 000	102 000	102 000
attendances at family planning clinics operated by Family Planning Association	110 000	106 000	106 000
school children participating in the Student Health Service			
primary school students	312 000	321 000	331 000
secondary school students	324 000	308 000	293 000
primary school children participating in the School Dental Care Service.....	315 600	325 200	336 200
no. of training activities on infection control	83	85	85
no. of attendances to training activities on infection control ...	8 080	8 400	8 400
doses of vaccines given to school children	165 000	164 000	164 000
attendances at social hygiene clinics.....	86 600	81 800	81 800
no. of enrolment in elderly health centres.....	42 400	44 200	44 700
no. of attendances for health assessment and medical consultation at elderly health centres.....	170 000	178 000	180 000
attendances at health education activities organised by elderly health centres and visiting health teams	491 000Δ	491 000	491 000
no. of enrolment for woman health service.....	16 800	15 500	15 500
no. of attendances for woman health service	26 100	24 800	24 800
no. of laboratory tests relating to public health.....	5 760 000Δ	6 060 000	6 060 000

Δ The figure has been updated after the finalisation of the 2016–17 Estimates.

Matters Requiring Special Attention in 2017–18

10 During 2017–18, the Department will:

- continue to promote and implement the Elderly Health Care Voucher Scheme, which would be enhanced in 2017 by lowering the eligibility age from 70 to 65;
- enhance protection of elders against invasive pneumococcal disease;
- implement a pilot public-private partnership programme to test a new mode of smoking cessation service supported by family physicians;
- continue to enhance the elderly health service;
- continue to implement the pilot colorectal cancer screening programme for persons at specific ages;
- continue the effort for promotion of breastfeeding and implementation of “Hong Kong Code of Marketing of Formula Milk and Related Products, and Food Products for Infants & Young Children”;

Head 37 — DEPARTMENT OF HEALTH

- continue to enhance the preparedness for public health emergencies;
- continue to support the Government's initiative to develop an Electronic Health Record infrastructure for Hong Kong; and
- strengthen the work in combating public health threats from antimicrobial resistance.

Programme (3): Health Promotion

Financial provision (\$m)	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Government sector	269.7	317.2	305.5 (–3.7%)	314.6 (+3.0%) (or –0.8% on 2016–17 Original)
Subvented sector	96.8	99.0	100.3 (+1.3%)	94.0 (–6.3%) (or –5.1% on 2016–17 Original)
Total	366.5	416.2	405.8 (–2.5%)	408.6 (+0.7%) (or –1.8% on 2016–17 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	2015 (Actual)	2016 (Actual)	2017 (Plan)
training of health promoters (annual total)	>2 000	2 350	2 350	>2 000

Indicators

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
production of health education materials (annual no. of titles)	720	720	720
attendances at health education activities	912 000	912 000	912 000
AIDS counselling attendances	2 900	2 830	2 830
utilisation of the AIDS telephone enquiry service	18 400	18 400	18 400
no. of publicity/educational activities delivered by COSH.....	432	423	420
no. of secondary schools joining the Adolescent Health Programme.....	320	320	310

Head 37 — DEPARTMENT OF HEALTH

Matters Requiring Special Attention in 2017–18

15 During 2017–18, the Department will:

- launch a pilot scheme of Accredited Registers Scheme for Healthcare Professions who are currently not subject to statutory regulation;
- continue to carry out a territory-wide education and promotion campaign to raise public awareness on mental health;
- continue to drive public health promotion programmes to instil a healthy lifestyle concept in the community, with emphasis on healthy eating and physical activity; and
- continue to strengthen the publicity and education programme and adopt a community approach on smoking prevention and cessation.

Programme (4): Curative Care

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)				
Government sector	974.6	925.0	910.7 (–1.5%)	939.6 (+3.2%) (or +1.6% on 2016–17 Original)
Subvented sector	3.3	3.4	3.4 (—)	3.5 (+2.9%) (or +2.9% on 2016–17 Original)
Total	977.9	928.4	914.1 (–1.5%)	943.1 (+3.2%) (or +1.6% on 2016–17 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	2015 (Actual)	2016 (Actual)	2017 (Plan)
coverage rate of TB vaccination (BCG) at birth (%)	>99	>99	>98	>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	43	31	31

Head 37 — DEPARTMENT OF HEALTH

Indicators

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
BCG vaccinations given to new born babies	60 000	59 700	59 700
attendances at specialised outpatient clinics			
TB and Chest.....	671 200	685 000	685 000
Dermatology.....	248 100	244 200	244 200
HIV/AIDS	17 500	17 700	18 000
dental treatment cases			
hospital patients (attendances)	55 600	58 000	58 000
dental clinics emergency treatment (attendances)	40 500	40 000	40 000
special needs group (no. of patients).....	10 600	11 400	11 400

Matters Requiring Special Attention in 2017–18

19 During 2017–18, 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

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	111.8	129.6	132.1 (+1.9%)	131.8 (–0.2%)
				(or +1.7% on 2016–17 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	2015 (Actual)	2016 (Actual)	2017 (Plan)
appointment time for new cases in child assessment centres within three weeks (%).....	>90	99	100	>90
completion time for assessment of new cases in child assessment centres within six months (%).....	>90	71	61	>70

Indicator

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
attendances at child assessment centres	37 400	37 200	37 200

Matters Requiring Special Attention in 2017–18

23 During 2017–18, 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.

Head 37 — DEPARTMENT OF HEALTH

Programme (6): Treatment of Drug Abusers

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)				
Government sector	56.3	42.5	41.1 (–3.3%)	44.5 (+8.3%) (or +4.7% on 2016–17 Original)
Subvented sector	117.1	119.0	120.9 (+1.6%)	123.5 (+2.2%) (or +3.8% on 2016–17 Original)
Total	173.4	161.5	162.0 (+0.3%)	168.0 (+3.7%) (or +4.0% on 2016–17 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	2015 (Actual)	2016 (Actual)	2017 (Plan)
average attendance rate of patients registered with methadone clinics (%)....	>70	75	74	>70
completion rate of SARDA's inpatient treatment courses				
detoxification (%).....	>70	78	81	>70
rehabilitation (%).....	>60	69	66	>60

Indicators

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
patients registered with methadone clinics	6 700	6 200	6 200
average daily attendances at methadone clinics.....	5 000	4 600	4 600
patients admitted for residential treatment.....	1 670	1 540	1 540
bed-days occupied at residential treatment and rehabilitation centres.....	98 600	98 200	98 000

Matters Requiring Special Attention in 2017–18

27 During 2017–18, the Department will continue to provide treatment services to drug abusers.

Head 37 — DEPARTMENT OF HEALTH

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

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	1,133.2	1,429.2	1,359.4 (–4.9%)	1,521.9 (+12.0%)
				(or +6.5% on 2016–17 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	2015 (Actual)	2016 (Actual)	2017 (Plan)
appointment time for new dental cases within six months (%).....	>90	93	96	>90
processing of applications for reimbursement of medical expenses within four weeks (%).....	>90	99	99	>90

Indicators

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
attendances at non-public clinics	253 400	273 000	293 000
attendances at dental clinics	719 700 Δ	739 800	744 800

Δ The figure has been updated after the finalisation of the 2016–17 Estimates.

Matters Requiring Special Attention in 2017–18

31 During 2017–18, 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

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	8.8	9.1	9.5 (+4.4%)	9.6 (+1.1%)
				(or +5.5% on 2016–17 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.

Head 37 — DEPARTMENT OF HEALTH

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.

34 The key performance measure is:

Indicator

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
no. of civil servants working in the HA managed as at 1 April.....	1 715	1 533	1 365

Matters Requiring Special Attention in 2017–18

35 During 2017–18, the Department will continue to discharge the personnel management responsibility for the civil servants working in the HA.

Head 37 — DEPARTMENT OF HEALTH

ANALYSIS OF FINANCIAL PROVISION

Programme	2015–16 (Actual) (\$m)	2016–17 (Original) (\$m)	2016–17 (Revised) (\$m)	2017–18 (Estimate) (\$m)
(1) Statutory Functions	750.2	870.9	891.0	937.8
(2) Disease Prevention	3,097.3	3,845.2	3,479.6	4,660.0
(3) Health Promotion	366.5	416.2	405.8	408.6
(4) Curative Care	977.9	928.4	914.1	943.1
(5) Rehabilitation	111.8	129.6	132.1	131.8
(6) Treatment of Drug Abusers.....	173.4	161.5	162.0	168.0
(7) Medical and Dental Treatment for Civil Servants.....	1,133.2	1,429.2	1,359.4	1,521.9
(8) Personnel Management of Civil Servants Working in Hospital Authority	8.8	9.1	9.5	9.6
	6,619.1	7,790.1	7,353.5 (–5.6%)	8,780.8 (+19.4%)
				(or +12.7% on 2016–17 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2017–18 is \$46.8 million (5.3%) higher than the revised estimate for 2016–17. This is mainly due to increased requirement for operating expenses and the net increase of 27 posts in 2017–18 to meet operational needs, offset by reduced cash flow requirement for procurement of equipment.

Programme (2)

Provision for 2017–18 is \$1,180.4 million (33.9%) higher than the revised estimate for 2016–17. This is mainly due to additional provision for meeting funding requirement for the Elderly Health Care Voucher Scheme, meeting claims under subsidised vaccination schemes, continuing the pilot colorectal cancer screening programme, and an increase of 35 posts in 2017–18 to meet operational needs, offset by reduced cash flow requirement for procurement of equipment.

Programme (3)

Provision for 2017–18 is \$2.8 million (0.7%) higher than the revised estimate for 2016–17. This is mainly due to increased requirement for operating expenses.

Programme (4)

Provision for 2017–18 is \$29.0 million (3.2%) higher than the revised estimate for 2016–17. This is mainly due to increased requirement for operating expenses, offset by reduced cash flow requirement for procurement of equipment.

Programme (5)

Provision for 2017–18 is \$0.3 million (0.2%) lower than the revised estimate for 2016–17. This is mainly due to reduced cash flow requirement for procurement of equipment, offset by increased requirement for operating expenses.

Programme (6)

Provision for 2017–18 is \$6.0 million (3.7%) higher than the revised estimate for 2016–17. This is mainly due to increased requirement for operating expenses, offset by reduced cash flow requirement for procurement of equipment.

Head 37 — DEPARTMENT OF HEALTH

Programme (7)

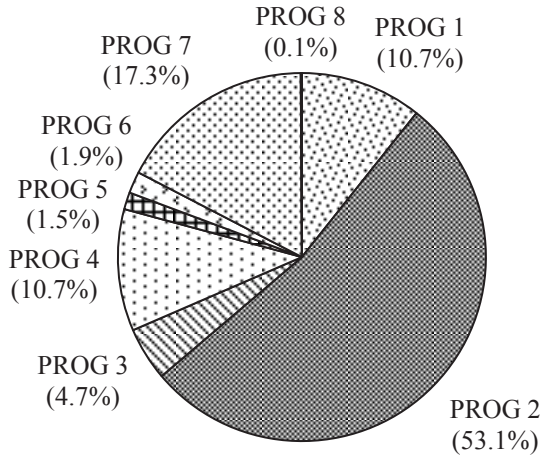
Provision for 2017–18 is \$162.5 million (12.0%) higher than the revised estimate for 2016–17. This is mainly due to additional provision for meeting the increasing demand for payment and reimbursement of medical fees and hospital charges in respect of civil service eligible persons, enhancing the medical and dental services for civil service eligible persons, and an increase of 68 posts in 2017–18 to meet operational needs.

Programme (8)

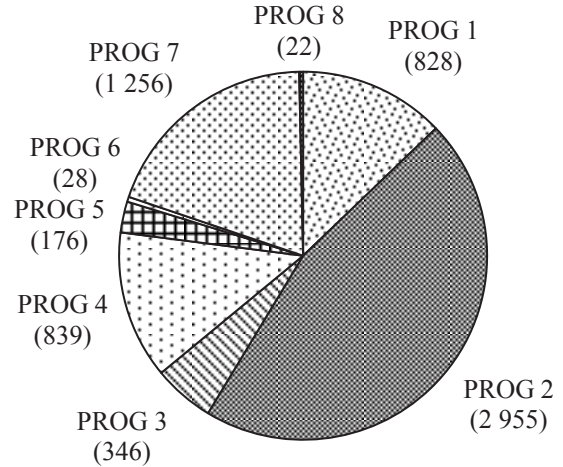
Provision for 2017–18 is \$0.1 million (1.1%) higher than the revised estimate for 2016–17. This is mainly due to increased requirement for operating expenses.

Head 37 — DEPARTMENT OF HEALTH

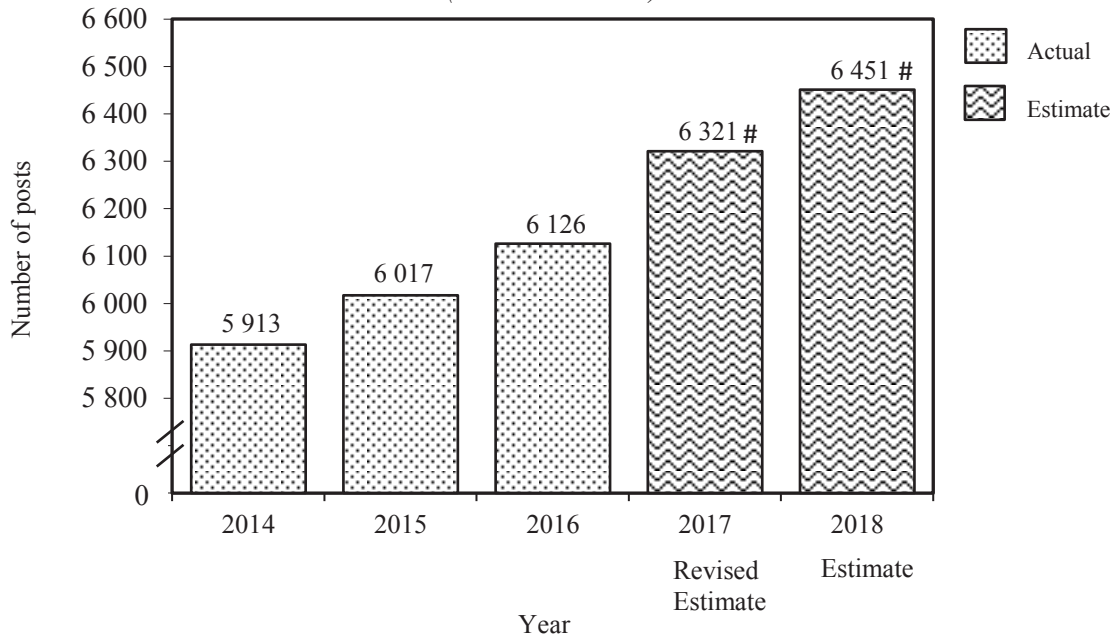
*Allocation of provision
to programmes
(2017-18)*



*Staff by programme @
(as at 31 March 2018)*



*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.

Head 37 — DEPARTMENT OF HEALTH

Sub-head (Code)		Actual expenditure 2015-16	Approved estimate 2016-17	Revised estimate 2016-17	Estimate 2017-18
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	6,570,311	7,605,660	7,182,937	8,669,365
003	Recoverable salaries and allowances (General)..... 819,000				
	<i>Deduct</i> reimbursements <i>Cr. 819,000</i>	—	—	—	—
	Total, Recurrent.....	6,570,311	7,605,660	7,182,937	8,669,365
Non-Recurrent					
700	General non-recurrent	174	535	535	477
	Total, Non-Recurrent.....	174	535	535	477
	Total, Operating Account	6,570,485	7,606,195	7,183,472	8,669,842
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	13,045	28,908	15,527	22,788
661	Minor plant, vehicles and equipment (block vote).....	33,477	150,058	150,058	83,914
	Total, Plant, Equipment and Works.....	46,522	178,966	165,585	106,702
Subventions					
974	Subvented institutions - maintenance, repairs, and minor improvements (block vote)	2,043	1,982	1,982	1,674
975	Subvented institutions - minor plant, vehicles and equipment (block vote).....	13	2,911	2,466	2,540
	Total, Subventions	2,056	4,893	4,448	4,214
	Total, Capital Account.....	48,578	183,859	170,033	110,916
	Total Expenditure	6,619,063	7,790,054	7,353,505	8,780,758

Head 37 — DEPARTMENT OF HEALTH

Details of Expenditure by Subhead

The estimate of the amount required in 2017–18 for the salaries and expenses of the Department of Health is \$8,780,758,000. This represents an increase of \$1,427,253,000 over the revised estimate for 2016–17 and \$2,161,695,000 over the actual expenditure in 2015–16.

Operating Account

Recurrent

2 Provision of \$8,669,365,000 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 \$1,486,428,000 (20.7%) over the revised estimate for 2016–17 is mainly due to the additional provision for meeting the estimated expenditure for the 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 130 posts in 2017–18 to meet operational needs.

3 The establishment as at 31 March 2017 will be 6 321 posts, including one post to accommodate a general grade officer working in a general outpatient clinic of the Hospital Authority (HA). It is expected that there will be a net increase of 130 posts in 2017–18. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2017–18, but the notional annual mid-point salary value of all such posts must not exceed \$3,137,499,000.

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

	2015–16 (Actual) (\$'000)	2016–17 (Original) (\$'000)	2016–17 (Revised) (\$'000)	2017–18 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	3,074,579	3,169,743	3,250,194	3,403,792
- Allowances.....	21,669	22,668	24,530	24,681
- Job-related allowances.....	1,971	2,097	2,258	2,291
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	12,043	9,012	13,209	10,341
- Civil Service Provident Fund contribution.....	109,980	139,447	130,849	175,180
Departmental Expenses				
- Temporary staff.....	152,667	178,021	186,168	189,099
- Specialist supplies and equipment.....	680,184	671,509	580,678	709,185
- General departmental expenses.....	840,864	1,092,066	885,768	944,542
Other Charges				
- Contracting out of dental prostheses.....	8,737	8,600	8,778	9,000
- Payment and reimbursement of medical fees and hospital charges.....	409,964	620,000	580,000	633,400
- Supply, repair and renewal of prostheses and surgical appliances.....	4,424	7,434	4,600	4,620
- Health Care Voucher Scheme.....	914,488	1,290,400	1,135,766	2,135,000
- Vaccination reimbursements.....	36,410	83,629	63,629	112,908
Subventions				
- Subvented institutions.....	302,331	311,034	316,510	315,326
	6,570,311	7,605,660	7,182,937	8,669,365

5 Gross provision of \$819 million 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 2017–18. 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 \$83,914,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$66,144,000 (44.1%) against the revised estimate for 2016–17. This is mainly due to the decreased requirement for scheduled replacement of minor plant and equipment.

Subventions

7 Provision of \$1,674,000 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 \$200,000 but not exceeding \$10 million for each project. The decrease of \$308,000 (15.5%) against the revised estimate for 2016–17 is mainly due to decrease in requirement for repair and renovation works.

8 Provision of \$2,540,000 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 \$200,000 but not exceeding \$10 million each.

Head 37 — DEPARTMENT OF HEALTH

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2016	Revised estimated expenditure for 2016–17	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	718	Conditioning of radioactive waste.....	9,800	9,049	404	347
	728	Studies on Chinese medicinal herbs.....	46,600	44,164	110	2,326
	731	Acquisition of data entry service and procurement of specimens of Chinese herbal medicines for regulation of Chinese medicines in Hong Kong	975	894	21	60
			57,375	54,107	535	2,733
<i>Capital Account</i>						
603		<i>Plant, vehicles and equipment</i>				
	852	Replacement of the whole body radioactivity counting system for Radiation Health Unit	2,200	1,422	—	778
	855	Replacement of a thermoluminescent dosimetry system for Radiation Monitoring Service	22,000	221	—	21,779
	862	Replacement of a set of conventional X-ray machine with digital X-ray system at Chai Wan Special Assessment Centre.....	9,857	50	1,777	8,030
	870	Replacement of a set of conventional X-ray machine with digital X-ray system at Shaukeiwan Chest X-ray Unit	6,500	—	—	6,500
	871	Replacement of a set of conventional X-ray machine with digital X-ray system at Yuen Chau Kok Chest X-ray Unit	6,500	—	—	6,500
			47,057	1,693	1,777	43,587
	Total		104,432	55,800	2,312	46,320