

## Head 37 —DEPARTMENT OF HEALTH

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

**Estimate 2000–01**..... **\$3,446.9m**

**Establishment ceiling 2000–01** (notional annual mid-point salary value) representing an estimated 7 369 non-directorate posts at 31 March 2000 reducing by 186 posts to 7 183 posts at 31 March 2001..... **\$2,243.3m**

In addition there will be an estimated 61 directorate posts at 31 March 2000 and at 31 March 2001.

**Capital Account commitment balance**..... **\$84.9m**

### Controlling Officer's Report

#### Programmes

<p><b>Programme (1) Statutory Functions</b>  <b>Programme (2) Disease Prevention</b>  <b>Programme (3) Health Promotion</b>  <b>Programme (4) Curative Care</b>  <b>Programme (5) Rehabilitation</b></p>	<p>These programmes contribute to Policy Area 15: Health (Secretary for Health and Welfare).</p>
<p><b>Programme (6) Treatment of Drug Abusers</b></p>	<p>This programme contributes to Policy Area 9: Internal Security (Secretary for Security).</p>
<p><b>Programme (7) Prince Philip Dental Hospital</b></p>	<p>This programme contributes to Policy Area 16: Education (Secretary for Education and Manpower).</p>
<p><b>Programme (8) Medical and Dental Treatment for Civil Servants</b></p>	<p>This programme contributes to Policy Area 26: Central Management of the Civil Service (Secretary for the Civil Service).</p>
<p><b>Programme (9) Personnel Management of Civil Servants Working in Hospital Authority</b></p>	<p>This programme contributes to Policy Area 15: Health (Secretary for Health and Welfare).</p>

#### Detail

##### Programme (1): Statutory Functions

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	<b>2000–01 (Estimate)</b>
Financial provision (\$m)	143.4	166.4 (+16.0%)	170.7 (+2.6%)	<b>186.2 (+9.1%)</b>

#### Aim

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

#### Brief Description

- 3 The work involves:
- preventing the importation of quarantinable diseases and their spread in Hong Kong;
  - ensuring the safety, quality and efficacy of pharmaceutical products through product registration and licensing control;
  - promoting/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; and
  - providing services in forensic medicine and operating public mortuaries.
- 4 The department achieved its targets in 1999.
- 5 The key performance measures in respect of statutory functions are:

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### *Targets*

	Target	1998 (Actual)	1999 (Actual)	2000 (Plan)
maintaining importation and spread of quarantinable diseases (namely yellow fever and plague) at zero level.....	Yes	Yes	Yes	Yes
registration of pharmaceutical products within 5 months (% of applications).....	>90	100	100	>90
inspection of licensed retail drug premises at an average of twice a year per premises .....	Yes	Yes	Yes	Yes
proportion of workers getting radiation dose <20mSv a year (%).....	100	100	100	100
processing of registration application from healthcare professionals within 10 working days (%).....	>90	92	94	>90
investigation upon receipt of complaint against healthcare professionals within 14 working days (%).....	>90	93	95	>90
inspections of licensed institutions registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance not less than once a year.....	Yes	Yes	Yes	Yes

### *Indicators*

	1998 (Actual)	1999 (Actual)	2000 (Estimate)
registration applications of pharmaceutical products processed .....	3 700	3 700	3 700
inspection of licensed retail drug premises .....	6 400	6 500	6 500
licences, notices and permits processed for irradiating substances/apparatus.....	6 200	6 800	6 800
registration applications from healthcare professionals processed .....	6 400	4 000	11 000
complaints against healthcare professionals handled.....	320	330	330
number of inspections of licensed institutions registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance .....	65	112	90

### *Matters Requiring Special Attention in 2000–01*

6 During 2000–01, the department will:

- continue liaison with counterparts in public health administration in other countries on issues of common interest; and
- support the Chinese Medicine Council to implement regulatory measures for Chinese medicine.

### **Programme (2): Disease Prevention**

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)				
Government sector	953.0	1,054.1	1,018.8	1,061.5
Subvented sector	37.8	37.4	36.7	37.4
	990.8	1,091.5 (+10.2%)	1,055.5 (–3.3%)	1,098.9 (+4.1%)

### *Aim*

7 The aim is to prevent and control diseases and reduce avoidable diseases and premature deaths.

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### *Brief Description*

8 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, including food-borne and sexually-transmitted 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 health care to primary and secondary school students;
- improving the oral health of primary school children;
- maintaining the surveillance and control of communicable diseases;
- preventing food-borne and vector-borne diseases;
- providing laboratory services for the diagnosis and surveillance of various infections and other screening activities;
- treating patients with sexually-transmitted diseases and controlling the spread of such diseases;
- providing integrated health care service to the elderly; and
- providing woman health service.

9 The department subvents the family planning services provided by the Family Planning Association of Hong Kong.

10 The department achieved its targets in 1999.

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

### *Targets*

	Target	1998 (Actual)	1999 (Actual)	2000 (Plan)
achieving a high participation rate of new born babies attending maternal and child health centres (%) .....	>90	93	94	<b>&gt;90</b>
contributing to achieving low infant mortality rate (IMR) and maternal mortality rate (MMR)				
IMR per 1 000 live births .....	<6	3.2	<6	<b>&lt;6</b>
MMR per 100 000 total births.....	<6	1.9	<6	<b>&lt;6</b>
School Dental Care Service participation rate (%) .....	>80	87	87	<b>&gt;80</b>
investigating reports of outbreaks of communicable diseases within 24 hours (%).....	100	100	100	<b>100</b>
coverage rate of immunisation programme for school children (%).....	>95	99	99	<b>&gt;95</b>

### *Indicators*

	1998 (Actual)	1999 (Actual)	2000 (Estimate)
attendances at maternal and child health centres			
child health service .....	900 000	880 000	<b>880 000</b>
maternal health service .....	150 000	150 000	<b>150 000</b>
family planning service .....	330 000	330 000	<b>330 000</b>
attendances at family planning clinics operated by Family Planning Association .....	174 000	175 000	<b>175 000</b>
school children participating in the Student Health Service			
primary school students .....	419 000	434 000	<b>434 000</b>
secondary school students .....	286 000	277 000	<b>277 000</b>
primary school children participating in the School Dental Care Service.....	415 000	429 000	<b>429 000</b>
doses of vaccines given to school children .....	363 000	414 000	<b>390 000</b>
attendances at social hygiene clinics .....	294 000	323 000	<b>335 000</b>
number of enrolment in elderly health centres .....	14 000	31 300	<b>39 900</b>
number of attendances for health assessment and medical consultation at elderly health centres .....	51 800	146 000	<b>191 000</b>

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	1998 (Actual)	1999 (Actual)	<b>2000 (Estimate)</b>
attendances at health education activities organised by elderly health centres and visiting health teams .....	141 000	384 000	<b>509 000</b>
number of enrolment in woman health centres .....	8 600	9 400	<b>12 000</b>
number of attendances at woman health centres .....	12 900	14 000	<b>24 000</b>

### *Matters Requiring Special Attention in 2000-01*

**12** During 2000-01, the department will continue to strengthen disease surveillance and enhance prevention and control of infectious diseases.

### **Programme (3): Health Promotion**

	1998-99 (Actual)	1999-2000 (Approved)	1999-2000 (Revised)	<b>2000-01 (Estimate)</b>
Financial provision (\$m)				
Government sector	59.3	76.2	75.6	<b>77.2</b>
Subvented sector	21.5	28.3	26.7	<b>22.8</b>
	80.8	104.5	102.3	<b>100.0</b>
		(+29.3%)	(-2.1%)	(-2.2%)

### *Aim*

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

### *Brief Description*

**14** This aim is achieved through a wide range of health education activities including exhibitions, workshops, dissemination of materials, and the provision of training and support to various interested agencies. The work is discharged by the department's Central Health Education, Oral Health Education, AIDS Health Education Unit and regional offices.

**15** 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 initiatives against tobacco.

**16** The department achieved its targets in 1999.

**17** The key performance measures in respect of health promotion are:

### *Targets*

	Target	1998 (Actual)	1999 (Actual)	<b>2000 (Plan)</b>
training of health promoters (annual total)..	900	1 000	1 000	<b>1 000</b>

### *Indicators*

	1998 (Actual)	1999 (Actual)	<b>2000 (Estimate)</b>
production of health education materials (annual number of titles) .....	420	420	<b>420</b>
attendances at health education activities .....	450 000	493 000	<b>493 000</b>
AIDS counselling attendances .....	2 400	2 500	<b>2 500</b>
utilisation of the AIDS telephone enquiry service .....	14 000	14 000	<b>14 000</b>
number of publicity/educational activities delivered by COSH .....	200	225	<b>225</b>

### *Matters Requiring Special Attention in 2000-01*

**18** During 2000-01, the department will enhance its public health promotion programmes to instil a healthy lifestyle concept in the community.

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### Programme (4): Curative Care

	1998-99 (Actual)	1999-2000 (Approved)	1999-2000 (Revised)	2000-01 (Estimate)
Financial provision (\$m)				
Government sector	1,051.3	1,115.2	1,099.0	<b>1,145.3</b>
Subvented sector	3.0	3.2	3.2	<b>3.1</b>
	1,054.3	1,118.4 (+6.1%)	1,102.2 (-1.4%)	<b>1,148.4</b> <b>(+4.2%)</b>

#### Aim

19 The aim is to provide general and specialised out-patient treatment for various illnesses.

#### Brief Description

20 A network of general out-patient clinics provide primary medical care to the community while specialised out-patient clinics provide curative services to patients with tuberculosis (TB) and chest diseases, skin diseases or HIV infection. Dental service is provided to hospital in-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.

21 The department generally achieved its targets in 1999.

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

#### Targets

	Target	1998 (Actual)	1999 (Actual)	2000 (Plan)
waiting time for patients in general out-patient clinics				
episodic illnesses (% of cases to be seen within 60 minutes of appointment time).....	>99	>99	>99	<b>&gt;99</b>
advance appointment for chronic diseases (% of cases to be seen within 30 minutes of appointment time).....	>99	>99	>99	<b>&gt;99</b>
coverage rate of tuberculosis vaccination (BCG) at birth (%).....	>99	>99	>99	<b>&gt;99</b>
cure rate of tuberculosis patients under supervised treatment (%).....	>85	87	87	<b>&gt;85</b>
appointment time for new dermatology cases within 8 weeks (% of cases).....	>90	70	83	<b>&gt;90</b>

#### Indicators

	1998 (Actual)	1999 (Actual)	2000 (Estimate)
attendances at general out-patient clinics .....	4 500 000	4 670 000	<b>4 760 000</b>
BCG vaccinations given to new born babies .....	52 500	51 000	<b>51 000</b>
attendances at specialised out-patient clinics			
TB & Chest.....	987 000	975 000	<b>975 000</b>
Dermatology .....	95 000	105 000	<b>110 000</b>
HIV/AIDS.....	4 100	4 600	<b>4 900</b>
dental treatment cases			
in-patients including emergency cases (attendances).....	49 000	52 000	<b>53 000</b>
dental clinics emergency treatment (attendances).....	42 000	43 000	<b>43 000</b>
special needs group (no. of patients).....	7 400	8 200	<b>8 350</b>

### Programme (5): Rehabilitation

	1998-99 (Actual)	1999-2000 (Approved)	1999-2000 (Revised)	2000-01 (Estimate)
Financial provision (\$m)	58.2	67.0 (+ 15.1%)	64.4 (-3.9%)	<b>66.2</b> <b>(+2.8%)</b>

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### *Aim*

23 The aim is to provide comprehensive assessment for children with developmental disabilities.

### *Brief Description*

24 The department currently runs six child assessment centres which are responsible for:

- providing comprehensive assessment for children with disabilities or other developmental problems;
- providing remedial treatment and parental counselling; and
- referring children for placement in special schools and special child care centres.

25 The department generally achieved its targets in 1999.

26 The key performance measures in respect of rehabilitation are:

#### *Targets*

	Target	1998 (Actual)	1999 (Actual)	2000 (Plan)
appointment time for new cases in child assessment centres within 3 weeks (%)..	>90	66	70	<b>80</b>
completion time for assessment of new cases in child assessment centres within 6 months (%).....	>90	93	96	<b>&gt;90</b>

#### *Indicators*

	1998 (Actual)	1999 (Actual)	2000 (Estimate)
attendances at child assessment centres .....	25 000	25 000	<b>25 000</b>

### *Matters Requiring Special Attention in 2000–01*

27 During 2000–01, the department will continue to provide comprehensive assessment for children with developmental disabilities.

### **Programme (6): Treatment of Drug Abusers**

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)				
Government sector	33.5	35.2	34.0	<b>35.3</b>
Subvented sector	81.6	101.2	94.1	<b>93.6</b>
	115.1	136.4 (+18.5%)	128.1 (–6.1%)	<b>128.9 (+0.6%)</b>

### *Aim*

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

### *Brief Description*

29 This aim is achieved by providing voluntary 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.

30 The department generally achieved its targets in 1999.

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

#### *Targets*

	Target	1998 (Actual)	1999 (Actual)	2000 (Plan)
average attendance rate of patients registered with methadone clinics (%)....	70	69	69	<b>70</b>

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	Target	1998 (Actual)	1999 (Actual)	<b>2000 (Plan)</b>
average retention rates of patients admitted to SARDA's in-patient treatment courses				
long courses (%) .....	45	57	58	<b>58</b>
short courses (%) .....	50	59	64	<b>64</b>

### *Indicators*

	1998 (Actual)	1999 (Actual)	<b>2000 (Estimate)</b>
patients registered with methadone clinics.....	9 800	9 800	<b>9 800</b>
average daily attendances at methadone clinics .....	6 700	6 800	<b>6 800</b>
patients admitted for residential treatment.....	2 200	2 200	<b>2 280</b>
bed-days occupied at residential treatment and rehabilitation centres.....	104 000	102 000	<b>105 000</b>

### *Matters Requiring Special Attention in 2000-01*

32 During 2000-01, the department will assist the Security Bureau in conducting a comprehensive review of the methadone treatment programme.

### **Programme (7): Prince Philip Dental Hospital**

	1998-99 (Actual)	1999-2000 (Approved)	1999-2000 (Revised)	<b>2000-01 (Estimate)</b>
Financial provision (\$m)				
Government sector	0.3	0.3	0.3	<b>0.3</b>
Subvented sector	117.2	133.8	131.8	<b>129.3</b>
	<u>117.5</u>	<u>134.1</u> (+14.1%)	<u>132.1</u> (-1.5%)	<u><b>129.6</b></u> (-1.9%)

### *Aim*

33 The aim is to provide training facilities for students of the Faculty of Dentistry of the University of Hong Kong and for dental ancillary personnel.

### *Brief Description*

34 The department subvents the Prince Philip Dental Hospital (PPDH) which is the teaching hospital for the Faculty of Dentistry of the University of Hong Kong.

35 The department achieved its targets in 1999.

36 The key performance measures in respect of the PPDH are:

### *Targets*

	Target	1998 (Actual)	1999 (Actual)	<b>2000 (Plan)</b>
maintaining adequate training facilities for students of the Faculty of Dentistry of the University of Hong Kong and for dental ancillary personnel.....	Yes	Yes	Yes	<b>Yes</b>

### *Indicators*

	1998 (Actual)	1999 (Actual)	<b>2000 (Estimate)</b>
students undergoing training at the PPDH			
undergraduates .....	255	253	<b>247</b>
post-graduates .....	77	85	<b>85</b>
student dental technicians .....	31	32	<b>32</b>
trainee certificated dental surgery assistants .....	7	8	<b>4</b>
student dental hygienists .....	6	5	<b>5</b>

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### Programme (8): Medical and Dental Treatment for Civil Servants

	1998-99 (Actual)	1999-2000 (Approved)	1999-2000 (Revised)	2000-01 (Estimate)
Financial provision (\$m)	552.7	565.7 (+2.4%)	572.9 (+1.3%)	<b>576.1</b> <b>(+0.6%)</b>

#### *Aim*

37 The aim is to provide medical and dental services for serving and retired civil servants and their eligible dependants in fulfilment of Government's contractual obligation towards its employees.

#### *Brief Description*

38 The work involves:

- providing medical services to eligible persons at general and specialised out-patient clinics and 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.

39 The department's overall performance under the programme was satisfactory in 1999.

40 The key performance measures in respect of medical and dental treatment for civil servants are:

#### *Targets*

	Target	1998 (Actual)	1999 (Actual)	2000 (Plan)
appointment time for new dental cases within 6 months (%).....	>90	98	97	>90

#### *Indicators*

	1998 (Actual)	1999 (Actual)	2000 (Estimate)
attendances at general out-patient clinics .....	956 000	940 000	<b>940 000</b>
attendances at specialised out-patient clinics .....	23 500	26 000	<b>25 000</b>
attendances at non-public clinics .....	202 000	190 000	<b>190 000</b>
attendances at dental clinics .....	610 000	630 000	<b>640 000</b>

### Programme (9): Personnel Management of Civil Servants Working in Hospital Authority

	1998-99 (Actual)	1999-2000 (Approved)	1999-2000 (Revised)	2000-01 (Estimate)
Financial provision (\$m)	18.0	16.0 (-11.1%)	13.5 (-15.6%)	<b>12.6</b> <b>(-6.7%)</b>

#### *Aim*

41 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*

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

43 The key performance measures are:

#### *Indicators*

	1998 (Actual)	1999 (Actual)	2000 (Estimate)
number of civil servants working in HA managed as at 1 April .....	5 916	5 622	<b>5 383</b>



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### ANALYSIS OF FINANCIAL PROVISION

Programme	1998–99 (Actual) (\$m)	1999–2000 (Approved) (\$m)	1999–2000 (Revised) (\$m)	2000–01 (Estimate) (\$m)
(1) Statutory Functions .....	143.4	166.4	170.7	186.2
(2) Disease Prevention .....	990.8	1,091.5	1,055.5	1,098.9
(3) Health Promotion .....	80.8	104.5	102.3	100.0
(4) Curative Care .....	1,054.3	1,118.4	1,102.2	1,148.4
(5) Rehabilitation .....	58.2	67.0	64.4	66.2
(6) Treatment of Drug Abusers .....	115.1	136.4	128.1	128.9
(7) Prince Philip Dental Hospital .....	117.5	134.1	132.1	129.6
(8) Medical and Dental Treatment for Civil Servants .....	552.7	565.7	572.9	576.1
(9) Personnel Management of Civil Servants Working in Hospital Authority .....	18.0	16.0	13.5	12.6
	3,130.8	3,400.0 (+8.6%)	3,341.7 (–1.7%)	3,446.9 (+3.1%)

*Note:* For comparison purpose, the actual expenses for 1998–99, the approved and revised estimate for 1999–2000 under programmes (1), (2) and (3) have excluded the allocations (\$93.3 million in 1998–99, \$107.6 million in 1999–2000 approved estimate and \$79.4 million in 1999–2000 revised estimate) previously attributable to the activities of the former Hygiene Division which have been transferred to the new Head 49—Food and Environmental Hygiene Department with effect from 1 January 2000.

In addition, the actual expenses for 1998–99 under programme (9) have included the allocations previously attributable to the activities of the former Hospital Services Department accounted for under Head 61 which have been placed under this Head with effect from 1 April 1999.

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2000–01 is \$15.5 million (9.1%) higher than the revised estimate for 1999–2000. This is mainly due to full-year provision for the strengthening of the professional support for the establishment of a statutory body to regulate the practice, use and trading of traditional Chinese medicine, and the net creation of 25 posts, after taking into account the deletion of four posts achieved under the Enhanced Productivity Programme (EPP).

##### Programme (2)

Provision for 2000–01 is \$43.4 million (4.1%) higher than the revised estimate for 1999–2000. This is mainly due to full-year provision for the setting up of six elderly health centres and six visiting health teams, strengthening the ability to conduct disease surveillance and to enhance prevention and control of infectious diseases, partly offset by the deletion of 130 posts, including the reduction of 68 posts achieved under EPP.

##### Programme (3)

Provision for 2000–01 is \$2.3 million (2.2%) lower than the revised estimate for 1999–2000. This is mainly due to the deletion of 20 posts achieved under EPP and reduced requirement for maintenance work in a subvented organisation, partly offset by the full-year provision for instilling a healthy lifestyle concept in the community.

##### Programme (4)

Provision for 2000–01 is \$46.2 million (4.2%) higher than the revised estimate for 1999–2000. This is mainly due to full-year provision for the new general out-patient clinic and skin clinic in the Cheung Sha Wan Government Offices Building; and enhancing the quality of the dispensing service, partly offset by the deletion of 47 posts, including the reduction of 38 posts achieved under EPP.

##### Programme (5)

Provision for 2000–01 is \$1.8 million (2.8%) higher than the revised estimate for 1999–2000. This is mainly due to salary increments for existing staff.

##### Programme (6)

Provision for 2000–01 is \$0.8 million (0.6%) higher than the revised estimate for 1999–2000. This is mainly due to salary increments for existing staff.

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### **Programme (7)**

Provision for 2000–01 is \$2.5 million (1.9%) lower than the revised estimate for 1999–2000. This is mainly due to reduction of seven posts in the Prince Philip Dental Hospital and reduced requirement for equipment replacement, partly offset by the salary increments for existing staff.

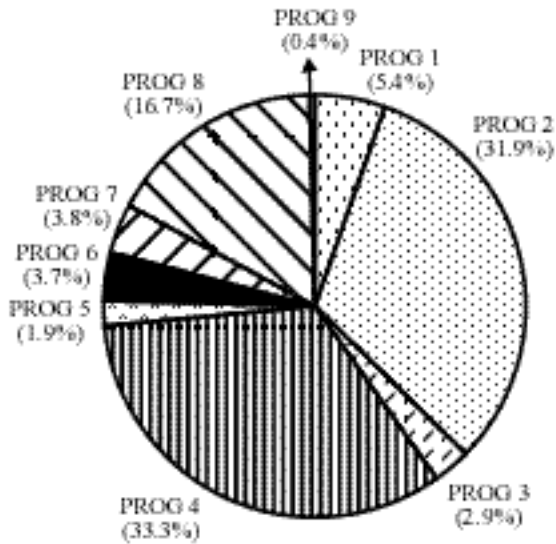
### **Programme (8)**

Provision for 2000–01 is \$3.2 million (0.6%) higher than the revised estimate for 1999–2000. This is mainly due to full-year provision for the opening of a new dental clinic in the Cheung Sha Wan Government Offices Building and the salary increments for existing staff, partly offset by the deletion of 14 posts, including the reduction of 12 posts achieved under EPP.

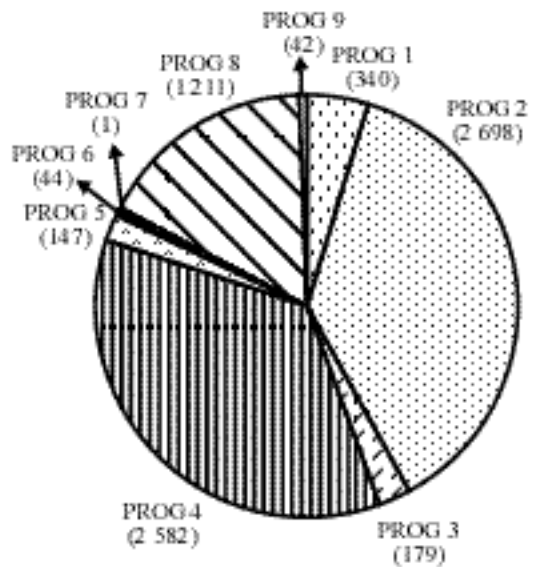
### **Programme (9)**

Provision for 2000–01 is \$0.9 million (6.7%) lower than the revised estimate for 1999–2000. This is mainly due to the deletion of one supernumerary post in view of the decreasing number of civil servants working in HA managed.

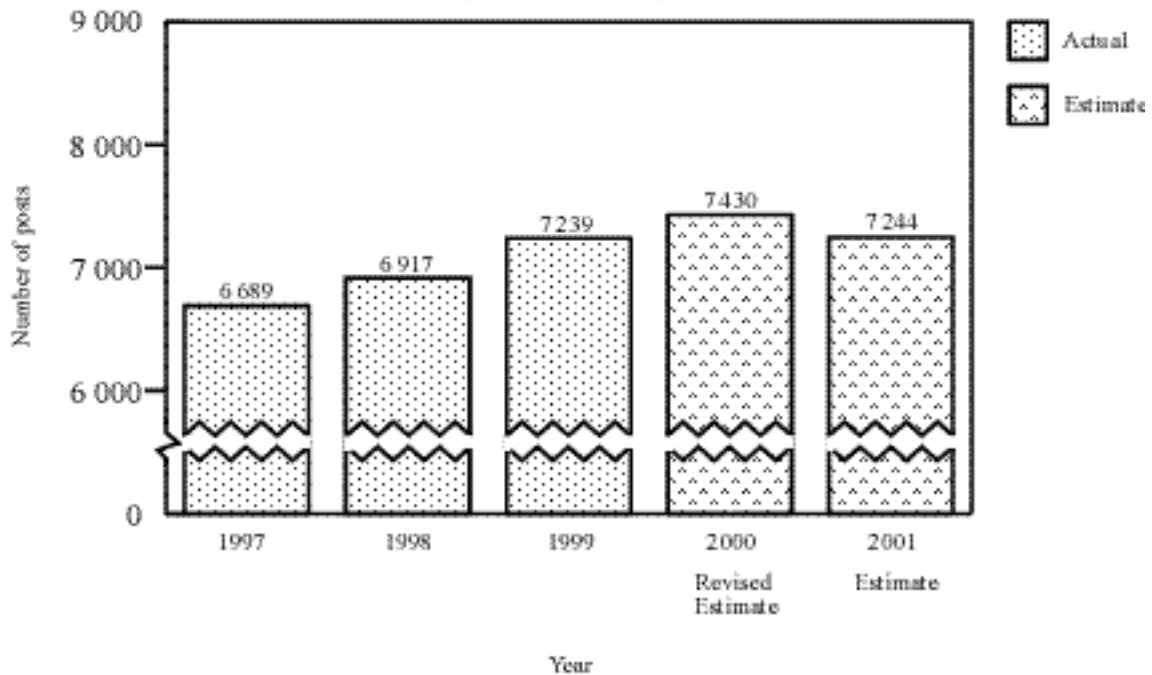
*Allocation of provision to programmes (2000-01)*



*Staff by programme (as at 31 March 2001)*



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



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Sub-head (Code)		Actual expenditure 1998-99	Approved estimate 1999-2000	Revised estimate 1999-2000	Estimate 2000-01
	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000
<b>Recurrent Account</b>					
I — Personal Emoluments					
001	Salaries.....	2,332,580	2,407,952	2,378,060	<b>2,329,365</b>
002	Allowances.....	33,103	37,834	37,422	<b>36,186</b>
003	Recoverable salaries and allowances 1,554,000 <i>Deduct reimbursements ..... Cr. 1,554,000</i>	—	—	—	—
007	Job-related allowances.....	7,287	8,312	8,078	<b>7,378</b>
	Total, Personal Emoluments .....	<u>2,372,970</u>	<u>2,454,098</u>	<u>2,423,560</u>	<u><b>2,372,929</b></u>
III — Departmental Expenses					
106	Temporary staff.....	80,552	120,077	115,743	<b>139,611</b>
119	Specialist supplies and equipment.....	267,601	281,437	280,716	<b>289,121</b>
149	General departmental expenses.....	175,331	234,239	234,906	<b>241,879</b>
	Total, Departmental Expenses .....	<u>523,484</u>	<u>635,753</u>	<u>631,365</u>	<u><b>670,611</b></u>
IV — Other Charges					
158	Contracting out of dental prostheses.....	6,498	5,700	6,100	<b>6,100</b>
161	Payment and reimbursement of medical fees and hospital charges.....	13,115	14,647	14,647	<b>15,000</b>
162	Supply, repair and renewal of prostheses and surgical appliances.....	1,688	1,800	1,800	<b>1,800</b>
	Total, Other Charges.....	<u>21,301</u>	<u>22,147</u>	<u>22,547</u>	<u><b>22,900</b></u>
V — Subventions					
511	Subvented institutions.....	248,039	272,575	262,790	<b>273,372</b>
	Total, Subventions.....	<u>248,039</u>	<u>272,575</u>	<u>262,790</u>	<u><b>273,372</b></u>
	Total, Recurrent Account .....	<u>3,165,794</u>	<u>3,384,573</u>	<u>3,340,262</u>	<u><b>3,339,812</b></u>
<b>Capital Account</b>					
I — Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	26	48,350	11,044	<b>48,230</b>
661	Minor plant, vehicles and equipment (block vote).....	26,813	34,502	34,502	<b>32,127</b>
	Total, Plant, Equipment and Works .....	<u>26,839</u>	<u>82,852</u>	<u>45,546</u>	<u><b>80,357</b></u>
II — Other Non-Recurrent					
700	General other non-recurrent.....	478	8,855	5,562	<b>13,940</b>
	Total, Other Non-Recurrent.....	<u>478</u>	<u>8,855</u>	<u>5,562</u>	<u><b>13,940</b></u>

**Head 37 —DEPARTMENT OF HEALTH**

Sub-head (Code)	Actual expenditure 1998-99	Approved estimate 1999-2000	Revised estimate 1999-2000	<b>Estimate 2000-01</b>	
	\$ 000	\$ 000	\$ 000	<b>\$ 000</b>	
<b>Capital Account —Cont' d.</b>					
III — Subventions					
913	Subvented institutions —general other non- recurrent.....	2,668	13,798	12,248	<b>1,800</b>
969	Subvented institutions —plant, vehicles and equipment.....	5,604	738	738	<b>6,496</b>
974	Subvented institutions —maintenance, repairs and minor improvements (block vote).....	2,658	5,830	5,830	<b>2,949</b>
975	Subvented institutions —minor plant, vehicles and equipment (block vote).....	2,089	10,915	10,915	<b>1,509</b>
	Total, Subventions.....	13,019	31,281	29,731	<b>12,754</b>
	Total, Capital Account.....	40,336	122,988	80,839	<b>107,051</b>
	Total Expenditure .....	3,206,130	3,507,561	3,421,101	<b>3,446,863</b>

## Head 37 —DEPARTMENT OF HEALTH

### Details of Expenditure by Subhead

The estimate of the amount required in 2000–01 for the salaries and expenses of the Department of Health and subventions to institutions is \$3,446,863,000. This represents an increase of \$25,762,000 over the revised estimate for 1999–2000 and of \$240,733,000 on actual expenditure in 1998–99.

#### Recurrent Account

##### Personal Emoluments

**2** Provision of \$2,372,929,000 for personal emoluments represents a decrease of \$50,631,000 against the revised estimate for 1999–2000 and takes into account the full-year provision for posts transferred to the new Food and Environmental Hygiene Department on 1 January 2000 and the deletion of posts, including 142 posts deleted under the Enhanced Productivity Programme in 2000–01, partly offset by salary increments for existing staff and provision for new and vacant posts to be filled in 2000–01.

**3** The establishment at 31 March 2000 will be 7 430 permanent posts. It is expected that a net 186 permanent posts will be deleted in 2000–01.

**4** Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2000–01, but the notional annual mid-point salary value of all such posts must not exceed \$2,243,346,000 which will be reduced to \$2,240,148,000 upon deletion of 16 posts as and when the implementation of the first phase of the Laboratory Information System has been completed.

**5** Provision of \$36,186,000 under *Subhead 002 Allowances* is for standard allowances and the following non-standard allowance —

	<i>Rate</i>
Honorarium at fixed rates	\$1,750 or \$3,500 per month to Medical and Health Officers/Dental Officers, Senior Medical and Health Officers/Senior Dental Officers and Consultants in specified clinical units and services.

The decrease of \$1,236,000 (3.3%) against the revised estimate for 1999–2000 is mainly due to the full-year provision transferred to the new Food and Environmental Hygiene Department.

**6** Gross provision of \$1,554,000,000 under *Subhead 003 Recoverable salaries and allowances* is for salaries and allowances for civil servants working in the Hospital Authority. Expenditure under this subhead is reimbursed by the Authority. Subject to certain conditions, the controlling officer may under delegated powers create or delete both directorate and non-directorate posts under the subhead during 2000–01. Before exercising her delegated powers, the controlling officer is required to seek the endorsement of the Hospital Authority 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 the Treasury.

**7** Provision of \$7,378,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances. The decrease of \$700,000 (8.7%) against the revised estimate for 1999–2000 is mainly due to the full-year provision transferred to the new Food and Environmental Hygiene Department.

##### Departmental Expenses

**8** Provision of \$139,611,000 under *Subhead 106 Temporary staff* includes provision for the payment of honoraria to staff of evening/Sunday/public holiday clinics, evening dental clinics and methadone treatment clinics and for the payment of remuneration to full-time and part-time staff engaged on non-civil service contract terms. The increase of \$23,868,000 (20.6%) over the revised estimate 1999–2000 is mainly due to the anticipated increase in engaging non-civil service contract staff to provide flexibility and efficiency in service delivery.

**9** Provision of \$289,121,000 under *Subhead 119 Specialist supplies and equipment* includes provision for medical drugs, chemicals, dressings, medical instruments, laboratory equipment, hospital bedding and linen, and medical supplies and consumables.

##### Other Charges

**10** Provision of \$6,100,000 under *Subhead 158 Contracting out of dental prostheses* is for the contracting out to private laboratories of dental prosthetic work which cannot be undertaken in-house.

**11** Provision of \$15,000,000 under *Subhead 161 Payment and reimbursement of medical fees and hospital charges* is for the payment of fees and charges and in exceptional circumstances, related expenses such as overseas passages, incurred by civil servants, retired civil servants and their eligible dependants for medical treatment and procedures considered essential on medical grounds but which are either not available in Hospital Authority hospitals or are not provided as part of public hospital service, and expenses incurred by civil servants for annual medical examination overseas as well as reimbursement to Hospital Authority for use of semi-private beds.

## Head 37 —DEPARTMENT OF HEALTH

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**12** Provision of \$1,800,000 under *Subhead 162 Supply, repair and renewal of prostheses and surgical appliances* is to meet expenditure under Part IIIA of the Employees Compensation Ordinance. Costs of initial fitting, repairs and renewals for the first ten years are recovered from employers.

### Subventions

**13** Provision of \$273,372,000 under *Subhead 511 Subvented institutions* is for the operation of nine organisations providing health care services. The increase of \$10,582,000 (4.0%) over the revised estimate for 1999–2000 is mainly due to salary increments for existing staff, provision for vacant posts likely to be filled in 2000–01 and the full-year provision for a new residential treatment centre for young opiate abusers commissioned in 1999–2000. The provision of \$273,372,000 comprises:

- (a) \$37,358,000 for the *Family Planning Association of Hong Kong* to meet expenditure for the provision of family planning services;
- (b) \$12,462,000 for the *Hong Kong St. John Ambulance* to meet expenditure on the Ambulance's Headquarters, administration and training in, and performance of, first aid services;
- (c) \$79,543,000 for the *Society for the Aid and Rehabilitation of Drug Abusers* to provide rehabilitation services for drug abusers, including accommodation for in-patients, and to provide counselling and support services at the methadone clinics;
- (d) \$121,875,000 for the *Prince Philip Dental Hospital* to meet expenditure on the provision of services required for the training of students of the Faculty of Dentistry of the University of Hong Kong as well as dental ancillary personnel;
- (e) \$3,143,000 for two *Chinese Medicine Clinics* operated by the Tung Wah Group of Hospitals;
- (f) \$844,000 for the *Hong Kong Red Cross* to provide first aid training courses;
- (g) \$5,168,000 for the *Caritas Hong Kong* to operate a residential treatment centre for young opiate drug abusers;
- (h) \$6,119,000 for the *Hong Kong Christian Service* to operate a residential treatment centre for young opiate drug abusers; and
- (i) \$6,860,000 for the *Hong Kong Council on Smoking and Health* to provide a focal point for all initiatives against the health hazards of using tobacco products.

### Capital Account

#### Plant, Equipment and Works

**14** Provision of \$32,127,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$2,375,000 (6.9%) against the revised estimate for 1999–2000. This is mainly due to a reduced requirement for additional equipment in 2000–01 and the provision transferred to the new Food and Environmental Hygiene Department.

### Subventions

**15** Provision of \$2,949,000 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 \$100,000 but not exceeding \$2,000,000 for each project. The decrease of \$2,881,000 (49.4%) against the revised estimate for 1999–2000 is mainly due to reduced requirement for maintenance works in 2000–01.

**16** Provision of \$1,509,000 under *Subhead 975 Subvented institutions—minor plant, vehicles and equipment (block vote)* is for replacement and acquisition of miscellaneous items of plant, vehicles and equipment costing over \$100,000 but not exceeding \$2,000,000 each. The decrease of \$9,406,000 (86.2%) against the revised estimate for 1999–2000 is mainly due to reduced requirement for equipment replacement in 2000–01.

## Head 37 —DEPARTMENT OF HEALTH

### Capital Account

#### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.99	Revised estimated expenditure for 1999–2000	Balance
			\$ 000	\$ 000	\$ 000	\$ 000
603		<i>Plant, vehicles and equipment</i>				
	344	1 discrete clinical chemistry system, Sai Ying Pun Institute of Pathology...	2,400	—	—	2,400
	345	1 discrete clinical chemistry system, Lek Yuen Institute of Pathology.....	2,400	—	—	2,400
	347	1 laboratory automation system.....	33,000	—	—	33,000
	348	Improvement of indoor air quality in 37 venues in the Department of Health.....	4,700	—	3,700	1,000
	349	Replacement of the existing 1600A main low voltage switchboard and switchgear at the Yaumatei Jockey Club Polyclinic .....	3,500	—	2,000	1,500
	350	Replacement of two sets of air-cooled chiller package units for the central air-conditioning system in the Yan Oi Polyclinic - Phase I Premises.....	2,350	—	500	1,850
	351	Replacement of electricity supply system at Yung Fung Shee Memorial Centre .....	2,810	—	—	2,810
	352	Replacement of two sets of air-cooled chillers in MacLehose Dental Clinic ..	3,270	—	—	3,270
			54,430	—	6,200	48,230
700		<i>General other non-recurrent</i>				
	705	Conditioning of radioisotopic waste .....	8,000	6,960	790	250
	706	Improvement to environment in 28 general out-patient clinics, 37 maternal and child health centres, 30 non-regionalised clinics/units and seven school dental clinics.....	7,540	6,581	4	955
	707	Training Course on the use of the 10 <sup>th</sup> Revision of the International Classification of Diseases and Related Health Problems .....	203	82	—	121
	716	Year 2000 rectification work for biomedical and engineering equipment in Department of Health ...	9,804	—	950	8,854
	717	Consultancy service to review and improve the Regulatory System on Drug Control.....	500	—	200	300
	718	Conditioning of radioactive waste.....	9,800	—	—	9,800
	719	Hosting 10 <sup>th</sup> International Conference of Drug Regulatory Authorities .....	4,700	—	—	4,700
	720	Feasibility study on establishing an accreditation system for hospitals and institutions registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance, Chapter 165.....	544	—	—	544
	721	Health manpower survey .....	3,000	—	108	2,892
			44,091	13,623	2,052	28,416



## Head 37 —DEPARTMENT OF HEALTH

### Capital Account —Cont' d.

#### Commitments —Cont' d.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.99	Revised estimated expenditure for 1999–2000	Balance
			\$ 000	\$ 000	\$ 000	\$ 000
913		<i>Subvented institutions—general other non-recurrent</i>				
	072	Anti-smoking efforts targeting at youth and women.....	5,000	1,950	2,250	800
	806	Youth Sexuality Study 1996 conducted by the Family Planning Association of Hong Kong.....	602	535	66	1
	807	Knowledge, Attitude and Practice Survey on Family Planning 1997 conducted by the Family Planning Association of Hong Kong .....	712	615	67	30
	810	Relocation of the women's treatment centre operated by the Society for the Aid and Rehabilitation of Drug Abusers .....	9,770	436	9,165	169
	811	Campaign on passive smoking .....	1,000	—	500	500
	812	Research on quit-smoking.....	500	—	200	300
			<u>17,584</u>	<u>3,536</u>	<u>12,248</u>	<u>1,800</u>
969		<i>Subvented institutions—plant, vehicles and equipment</i>				
	803	Setting up costs for the dental technology course in the Prince Philip Dental Hospital.....	1,718	1,538	22	158
	804	Replacement of water-cooled chillers, refrigeration machines and fire fighting equipment in the Prince Philip Dental Hospital.....	18,552	15,787	200	2,565
	805	Provision of dental equipment and furniture for the Prince Philip Dental Hospital .....	7,041	3,613	152	3,276
	808	Setting up cost for a residential treatment centre for young drug abusers operated by Caritas Hong Kong .....	4,465	3,604	364	497
			<u>31,776</u>	<u>24,542</u>	<u>738</u>	<u>6,496</u>
		Total.....	<u>147,881</u>	<u>41,701</u>	<u>21,238</u>	<u>84,942</u>