

Head 149 —GOVERNMENT SECRETARIAT: HEALTH AND WELFARE BUREAU

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

Estimate 2000–01	\$74.8m
Establishment ceiling 2000–01 (notional annual mid-point salary value) representing an estimated 95 non-directorate posts at 31 March 2000 rising by two posts to 97 posts at 31 March 2001	\$39.8m
In addition there will be an estimated 13 directorate posts at 31 March 2000 and at 31 March 2001.	
Capital Account commitment balance	\$1.8m

Controlling Officer's Report

Programmes

Programme (1) Social Welfare	This programme contributes to Policy Area 14: Social Welfare (Secretary for Health and Welfare).
Programme (2) Health	This programme contributes to Policy Area 15: Health (Secretary for Health and Welfare).

Detail

Programme (1): Social Welfare

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)	39.8	40.4 (+1.5%)	42.2 (+4.5%)	43.9 (+4.0%)

Aim

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

Brief Description

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

- to improve the quality of life of elderly people so that they can enjoy a comfortable and dignified old age;
- to provide assistance to people in genuine financial needs to cover their basic and special needs;
- to cultivate and maintain a caring society to facilitate the integration of people with disabilities into the community;
- to protect children in need of care;
- to preserve and strengthen the family; and
- to help young people develop into responsible and contributing members of the community and facilitate the rehabilitation of young offenders.

4 Generally, the effectiveness of the work of the Bureau is reflected in the extent to which the departments and subvented organisations delivering social welfare services achieve the objectives of this programme and in the extent to which the social security system achieves its objectives. We are making good progress towards achieving the targets set out in the 1999–2000 Controlling Officer's Report.

Matters Requiring Special Attention in 2000–01

- 5 During 2000–01, the Bureau will:

- monitor the supply of residential care places including implementation of the “Enhanced Bought Place Scheme” and a premises-led programme to help meet the demand for residential care service by the elderly;
- monitor the implementation of the pilot projects in care for the demented elderly and continuum of care for residential care homes for the elderly;
- monitor the cost-effectiveness of providing home care and meal delivery services by way of contract;
- monitor the provision of additional assistance under the Comprehensive Social Security Assistance Scheme to encourage and help recipients who are able and expected to work to rejoin the work force;

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- oversee the re-engineering of community care and support services for the elderly and development of better integrated services;
- keep under review the training and supply of manpower for elderly care services;
- encourage community initiatives to promote active ageing;
- implement improvements to the social welfare subvention system;
- monitor improvements in the school social work service, including phased introduction of one school social worker for each secondary school;
- monitor the implementation of measures to strengthen family education so as to improve parenting skills;
- introduce legislative proposals to update the Adoption Ordinance;
- monitor the operation of the Guardianship Board set up under the Mental Health Ordinance;
- consider and implement, as appropriate, the recommendations of reviews on the medical social work service and supported employment; and
- monitor implementation of the key targets in the delivery of social welfare and rehabilitation services.

Programme (2): Health

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)	24.8	22.0 (–11.3%)	23.0 (+4.5%)	30.9 (+34.3%)

Aim

6 The aim is to formulate and oversee implementation of policies to safeguard and promote public health and to ensure that no one is prevented, through lack of means, from obtaining adequate medical treatment.

Brief Description

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

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

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

Matters Requiring Special Attention in 2000–01

9 During 2000–01, the Bureau will:

- continue with the Review on Hong Kong's Health Care System and seek public support for the Administration's proposed reform options;
- oversee the implementation of the transitional arrangements provided for the registration of existing Chinese medicine practitioners;
- seek to enact subsidiary legislation for regulating the trading and manufacture of Chinese medicines;
- seek to enact subsidiary legislation for regulating the use of human reproductive technology;
- seek to replace the existing drug-related ordinances by a new legislation; and
- monitor implementation of the key targets in the delivery of medical and health services.

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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) Social Welfare	39.8	40.4	42.2	43.9
(2) Health.....	24.8	22.0	23.0	30.9
	<u>64.6</u>	<u>62.4</u> (–3.4%)	<u>65.2</u> (+4.5%)	<u>74.8</u> (+14.7%)

Note: For comparison purpose, the actual expenses for 1998–99, the approved and revised estimates for 1999–2000 under programme (2) have excluded the allocations (\$8.9 million in 1998–99, \$3.7 million in 1999–2000 approved estimate and \$8.1 million in 1999–2000 revised estimate) previously attributable to the activities of the Healthy Living Campaign which was transferred to the new Head 154 —Government Secretariat: Environment and Food Bureau with effect from 1 January 2000.

Analysis of Financial and Staffing Provision

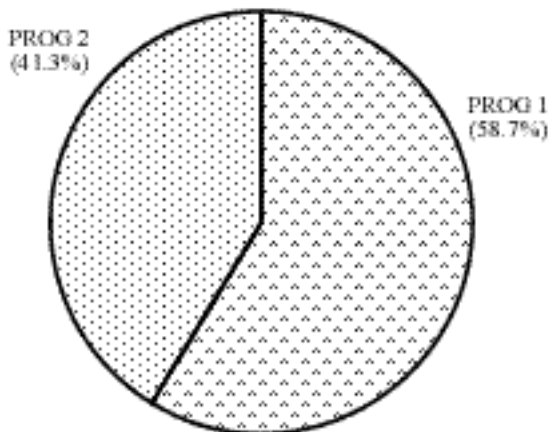
Programme (1)

Provision for 2000–01 is \$1.7 million (4.0%) higher than the revised estimate for 1999–2000. This is mainly due to the provision for several consultancy studies in the Elderly Services Division and the net creation of one post, partly offset by the deletion of one post and reduced operating expenses under the Enhanced Productivity Programme.

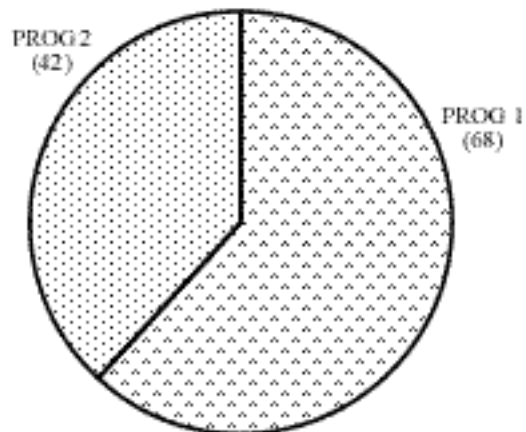
Programme (2)

Provision for 2000–01 is \$7.9 million (34.3%) higher than the revised estimate for 1999–2000. The increase is mainly due to additional expenses required for the Review on Hong Kong's Health Care System and the net creation of one post, offset by the completion of the omnibus survey on hospitalisation, Chinese medicine and dental consultation in 1999–2000.

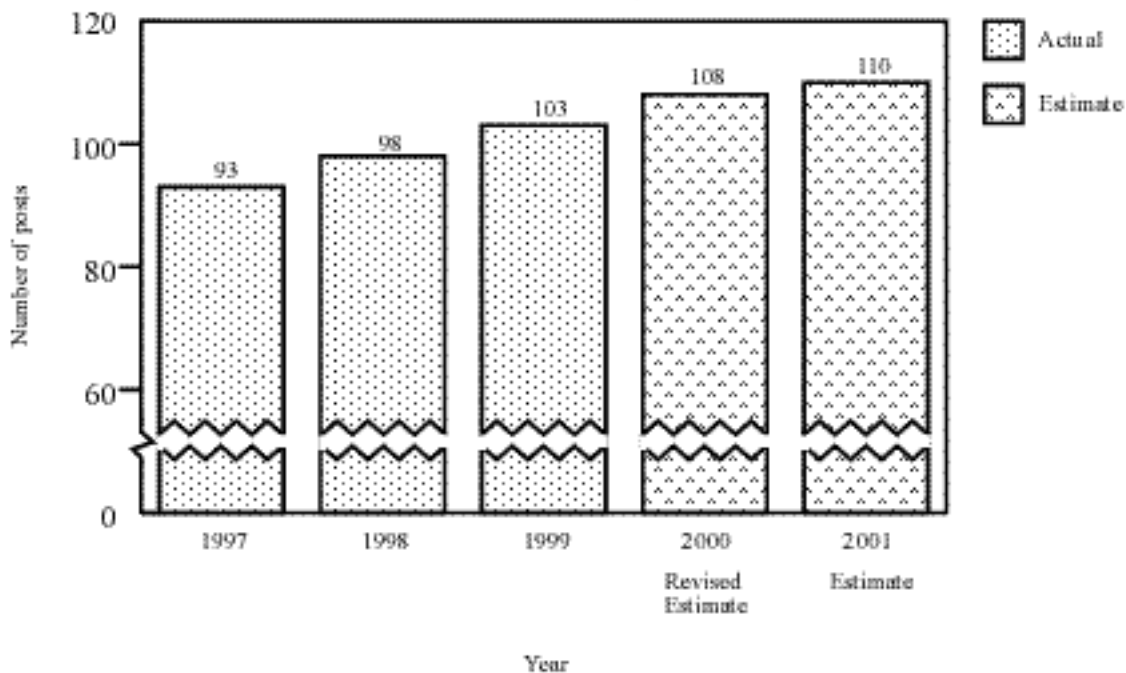
Allocation of provision to programmes (2000-01)



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	
Recurrent Account					
I — Personal Emoluments					
001	Salaries.....	49,926	53,982	53,982	52,252
002	Allowances.....	4,785	4,656	4,656	4,685
007	Job-related allowances.....	6	7	7	7
	Total, Personal Emoluments	54,717	58,645	58,645	56,944
III — Departmental Expenses					
149	General departmental expenses.....	5,983	7,486	7,195	16,118
	Total, Departmental Expenses	5,983	7,486	7,195	16,118
	Total, Recurrent Account	60,700	66,131	65,840	73,062
Capital Account					
II — Other Non-Recurrent					
700	General other non-recurrent.....	12,785	—	7,499	1,780
	Total, Other Non-Recurrent.....	12,785	—	7,499	1,780
	Total, Capital Account.....	12,785	—	7,499	1,780
	Total Expenditure	<u>73,485</u>	<u>66,131</u>	<u>73,339</u>	<u>74,842</u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2000–01 for the salaries and expenses of the Health and Welfare Bureau is \$74,842,000. This represents an increase of \$1,503,000 over the revised estimate for 1999–2000 and of \$1,357,000 on actual expenditure in 1998–99.

Recurrent Account

Personal Emoluments

2 Provision of \$56,944,000 for personal emoluments represents a decrease of \$1,701,000 against the revised estimate for 1999–2000 and takes into account the full-year savings arising from the transfer of posts to the new Environment and Food Bureau in 1999–2000 and creation of posts in 2000–01.

3 The establishment at 31 March 2000 will be 108 permanent posts. It is expected that a net two permanent posts will be created 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 \$39,753,000.

5 Provision of \$4,685,000 under *Subhead 002 Allowances* is for standard allowances and the following non-standard allowance —

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

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

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

Departmental Expenses

7 Provision of \$16,118,000 under *Subhead 149 General departmental expenses* represents an increase of \$8,923,000 (124.0%) over the revised estimate for 1999–2000. This is mainly due to the provision for the engagement of further studies and other expenses in relation to the Review on Hong Kong's Health Care System, partly offset by reduced operating expenses under the Enhanced Productivity Programme.

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Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.99	Revised estimated expenditure for 1999–2000	Balance
			\$ 000	\$ 000	\$ 000	\$ 000
700		<i>General other non-recurrent</i>				
	008	Study on Quality of Life of Elderly People in Hong Kong.....	800	—	500	300
	010	Research study on the causes of elderly suicide in Hong Kong	980	—	500	480
	012	Survey on elderly people's sense of worthiness.....	1,000	—	—	1,000
		Total	<u>2,780</u>	<u>—</u>	<u>1,000</u>	<u>1,780</u>