

Head 37 — DEPARTMENT OF HEALTH

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

Estimate 2001–02	\$3,623.0m
Establishment ceiling 2001–02 (notional annual mid-point salary value) representing an estimated 6 691 non-directorate posts at 31 March 2001 rising by five posts to 6 696 posts at 31 March 2002.....	\$2,001.8m
In addition there will be an estimated 59 directorate posts at 31 March 2001 and at 31 March 2002.	
Capital Account commitment balance	\$61.3m

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 Health and Welfare).</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) Prince Philip Dental Hospital</p>	<p>This programme contributes to Policy Area 16: Education (Secretary for Education and Manpower).</p>
<p>Programme (8) 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 (9) Personnel Management of Civil Servants Working in Hospital Authority</p>	<p>This programme contributes to Policy Area 15: Health (Secretary for Health and Welfare).</p>

Detail

Programme (1): Statutory Functions

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	161.7	186.2 (+15.2%)	180.5 (–3.1%)	197.5 (+9.4%)

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 2000.
- 5 The key performance measures in respect of statutory functions are:

Head 37 — DEPARTMENT OF HEALTH

Targets

	Target	1999 (Actual)	2000 (Actual)	2001 (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	99	>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	95	95	>90
investigation upon receipt of complaint against healthcare professionals within 14 working days (%).....	>90	95	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

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
registration applications of pharmaceutical products processed	3 900	3 800	3 800
inspection of licensed retail drug premises	6 920	6 500	6 500
licences, notices and permits processed for irradiating substances/apparatus.....	6 810	7 250	7 700
registration applications from healthcare professionals processed	3 380	4 000	11 970
complaints against healthcare professionals handled.....	321	332	350
number of inspections of licensed institutions registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance	112	90	100

Matters Requiring Special Attention in 2001–02

6 During 2001–02, the department will:

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

Programme (2): Disease Prevention

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)				
Government sector	1,000.6	1,061.5	1,032.9	1,143.9
Subvented sector	37.2	37.4	35.6	38.7
	1,037.8	1,098.9 (+5.9%)	1,068.5 (–2.8%)	1,182.6 (+10.7%)

Aim

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

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. The work involves:

Head 37 — DEPARTMENT OF HEALTH

- 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;
- 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 2000.

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

Targets

	Target	1999 (Actual)	2000 (Actual)	2001 (Plan)
achieving a high participation rate of new born babies attending maternal and child health centres (%)	>90	94	94	>90
contributing to achieving low infant mortality rate (IMR) and maternal mortality rate (MMR)				
IMR per 1 000 live births	<6	3.2	5	<6
MMR per 100 000 total births.....	<6	2	5	<6
School Dental Care Service participation rate (%)	>80	87	87	>80
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

Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
attendances at maternal and child health centres			
child health service	870 000	870 000	870 000
maternal health service	152 000	172 000	172 000
family planning service	330 000	330 000	330 000
attendances at family planning clinics operated by Family Planning Association	180 000	190 000	190 000
school children participating in the Student Health Service			
primary school students	435 000	445 000	445 000
secondary school students	277 000	282 000	282 000
primary school children participating in the School Dental Care Service.....	429 000	434 000	434 000
doses of vaccines given to school children	419 000	434 000	419 000
attendances at social hygiene clinics	325 000	325 000	325 000
number of enrolment in elderly health centres	32 100	41 800	41 800
number of attendances for health assessment and medical consultation at elderly health centres	151 000	214 000	214 000
attendances at health education activities organised by elderly health centres and visiting health teams	384 000	540 000	560 000
number of enrolment in woman health centres	9 400	15 500	16 800
number of attendances at woman health centres.....	13 800	30 000	34 000
number of laboratory tests relating to public health	2 299 000	2 371 000	2 500 000

Head 37 — DEPARTMENT OF HEALTH

Matters Requiring Special Attention in 2001–02

12 During 2001–02, the department will continue to strengthen disease surveillance and enhance prevention and control of diseases.

Programme (3): Health Promotion

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)				
Government sector	74.8	77.2	73.8	100.8
Subvented sector	22.3	22.8	23.8	20.4
	97.1	100.0 (+3.0%)	97.6 (–2.4%)	121.2 (+24.2%)

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 smoking.

16 The department achieved its targets in 2000.

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

Targets

	Target	1999 (Actual)	2000 (Actual)	2001 (Plan)
training of health promoters (annual total)..	900	1 000	1 000	1 000

Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
production of health education materials (annual number of titles).....	514	512	600
attendances at health education activities.....	512 000	579 000	615 000
AIDS counselling attendances.....	2 460	2 570	2 700
utilisation of the AIDS telephone enquiry service.....	13 600	15 400	15 500
number of publicity/educational activities delivered by COSH.....	225	222	230

Matters Requiring Special Attention in 2001–02

18 During 2001–02, the department will:

- enhance its public health promotion programmes to instil a healthy lifestyle concept in the community;
- support the Healthy Ageing Campaign; and
- set up a Tobacco Control Office to enhance anti-smoking efforts.

Head 37 — DEPARTMENT OF HEALTH

Programme (4): Curative Care

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)				
Government sector	1,064.4	1,145.3	1,091.8	1,185.0
Subvented sector	3.2	3.1	3.1	3.1
	1,067.6	1,148.4 (+7.6%)	1,094.9 (–4.7%)	1,188.1 (+8.5%)

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 2000.

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

Targets

	Target	1999 (Actual)	2000 (Actual)	2001 (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	>99
advance appointment for chronic diseases (% of cases to be seen within 30 minutes of appointment time).....	>99	>99	>99	>99
coverage rate of tuberculosis vaccination (BCG) at birth (%).....	>99	99	99	>99
cure rate of tuberculosis patients under supervised treatment (%).....	>85	88	87	>85
appointment time for new dermatology cases within 8 weeks (% of cases).....	>90	83	77	>90

Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
attendances at general out-patient clinics	4 715 000	4 860 000	4 881 000
BCG vaccinations given to new born babies	50 500	53 000	53 000
attendances at specialised out-patient clinics			
TB & Chest.....	975 000	994 000	1 014 000
Dermatology	104 000	103 000	119 000
HIV/AIDS.....	5 760	6 480	7 000
dental treatment cases			
in-patients including emergency cases (attendances).....	54 400	55 000	59 000
dental clinics emergency treatment (attendances).....	43 800	44 000	44 000
special needs group (no. of patients).....	8 340	9 400	10 200

Programme (5): Rehabilitation

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	63.4	66.2 (+4.4%)	65.2 (–1.5%)	68.5 (+5.1%)

Head 37 — DEPARTMENT OF HEALTH

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 2000.

26 The key performance measures in respect of rehabilitation are:

Targets

	Target	1999 (Actual)	2000 (Actual)	2001 (Plan)
appointment time for new cases in child assessment centres within 3 weeks (%)..	>90	68	90	>90
completion time for assessment of new cases in child assessment centres within 6 months (%).....	>90	96	97	>90

Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
attendances at child assessment centres	25 400	27 400	27 400

Matters Requiring Special Attention in 2001–02

27 During 2001–02, the department will continue to provide comprehensive assessment for children with developmental disabilities.

Programme (6): Treatment of Drug Abusers

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)				
Government sector	34.0	35.3	32.8	35.4
Subvented sector	92.5	93.6	85.2	92.6
	126.5	128.9 (+1.9%)	118.0 (–8.5%)	128.0 (+8.5%)

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 2000.

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

Targets

	Target	1999 (Actual)	2000 (Actual)	2001 (Plan)
average attendance rate of patients registered with methadone clinics (%)....	70	69	69	69

Head 37 — DEPARTMENT OF HEALTH

	Target	1999 (Actual)	2000 (Actual)	2001 (Plan)
average retention rates of patients admitted to SARDA's in-patient treatment courses				
long courses (%)	45	58	56	56
short courses (%)	50	64	62	62

Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
patients registered with methadone clinics.....	9 720	9 400	9 400
average daily attendances at methadone clinics	6 740	6 500	6 500
patients admitted for residential treatment.....	2 180	2 200	2 200
bed-days occupied at residential treatment and rehabilitation centres.....	105 000	103 000	103 000

Matters Requiring Special Attention in 2001-02

32 During 2001-02, the department will take into consideration recommendations of the review of methadone treatment programme for improving the programme.

Programme (7): Prince Philip Dental Hospital

	1999-2000 (Actual)	2000-01 (Approved)	2000-01 (Revised)	2001-02 (Estimate)
Financial provision (\$m)				
Government sector	0.4	0.3	0.3	0.3
Subvented sector	133.4	129.3	122.7	128.7
	<hr/> 133.8	<hr/> 129.6 (-3.1%)	<hr/> 123.0 (-5.1%)	<hr/> 129.0 (+4.9%)

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 2000.

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

Targets

	Target	1999 (Actual)	2000 (Actual)	2001 (Plan)
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	Yes

Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
students undergoing training at the PPDH			
undergraduates	253	244	250
post-graduates	85	73	73
student dental technicians	32	32	32
trainee certificated dental surgery assistants	8	30	40
student dental hygienists	5	7	7

Head 37 — DEPARTMENT OF HEALTH

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

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	567.2	576.1 (+1.6%)	566.6 (–1.6%)	596.6 (+5.3%)

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 2000.

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

Targets

	Target	1999 (Actual)	2000 (Actual)	2001 (Plan)
appointment time for new dental cases within 6 months (%).....	>90	98	98	>90

Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
attendances at general out-patient clinics	945 000	980 000	984 000
attendances at specialised out-patient clinics	27 000	26 000	26 000
attendances at non-public clinics	189 000	192 000	192 000
attendances at dental clinics	656 000	657 000	669 000

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

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	13.6	12.6 (–7.4%)	11.5 (–8.7%)	11.5 (0.0%)

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

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
number of civil servants working in HA managed as at 1 April.....	5 622	5 381	5 147

Head 37 — DEPARTMENT OF HEALTH

ANALYSIS OF FINANCIAL PROVISION

Programme	1999–2000 (Actual) (\$m)	2000–01 (Approved) (\$m)	2000–01 (Revised) (\$m)	2001–02 (Estimate) (\$m)
(1) Statutory Functions	161.7	186.2	180.5	197.5
(2) Disease Prevention	1,037.8	1,098.9	1,068.5	1,182.6
(3) Health Promotion	97.1	100.0	97.6	121.2
(4) Curative Care	1,067.6	1,148.4	1,094.9	1,188.1
(5) Rehabilitation	63.4	66.2	65.2	68.5
(6) Treatment of Drug Abusers	126.5	128.9	118.0	128.0
(7) Prince Philip Dental Hospital	133.8	129.6	123.0	129.0
(8) Medical and Dental Treatment for Civil Servants	567.2	576.1	566.6	596.6
(9) Personnel Management of Civil Servants Working in Hospital Authority	13.6	12.6	11.5	11.5
	3,268.7	3,446.9 (+5.5%)	3,325.8 (–3.5%)	3,623.0 (+8.9%)

Note: For comparison purpose, the actual expenses for 1999–2000 under programmes (1), (2) and (3) have excluded the allocations of \$77.1 million previously attributable to the activities of the former Hygiene Division which have been transferred to Head 49—Food and Environmental Hygiene Department with effect from 1 January 2000.

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2001–02 is \$17.0 million (9.4%) higher than the revised estimate for 2000–01. This is mainly due to additional provision for temporary staff for implementation of new statutory requirements upon enactment of Chinese Medicine Ordinance and salary increments for existing staff.

Programme (2)

Provision for 2001–02 is \$114.1 million (10.7%) higher than the revised estimate for 2000–01. This is mainly due to additional provision for recurrent consequences of the new Public Health Laboratory Centre to be commissioned in 2001–02, additional provision for developing a family-focused, holistic and integrated primary healthcare service, additional provision for equipment replacement, salary increments for existing staff, full-year provision for vacant posts and the creation of five permanent posts.

Programme (3)

Provision for 2001–02 is \$23.6 million (24.2%) higher than the revised estimate for 2000–01. This is mainly due to additional provision for setting up a Tobacco Control Office to enhance anti-smoking efforts, and for supporting the Health Promotion Campaign and the Healthy Ageing Campaign.

Programme (4)

Provision for 2001–02 is \$93.2 million (8.5%) higher than the revised estimate for 2000–01. This is mainly due to additional provision for specialist supplies and equipment replacement, salary increments for existing staff and full-year provision for vacant posts.

Programme (5)

Provision for 2001–02 is \$3.3 million (5.1%) higher than the revised estimate for 2000–01. This is mainly due to salary increments for existing staff.

Programme (6)

Provision for 2001–02 is \$10.0 million (8.5%) higher than the revised estimate for 2000–01. This is mainly due to full-year provision for a new residential treatment centre for young drug abusers to be commissioned in 2001–02 and salary increments for existing staff.

Programme (7)

Provision for 2001–02 is \$6.0 million (4.9%) higher than the revised estimate for 2000–01. This is mainly due to additional provision for equipment replacement and salary increments for existing staff, partly offset by deletion of eight posts in the Prince Philip Dental Hospital.

Head 37 — DEPARTMENT OF HEALTH

Programme (8)

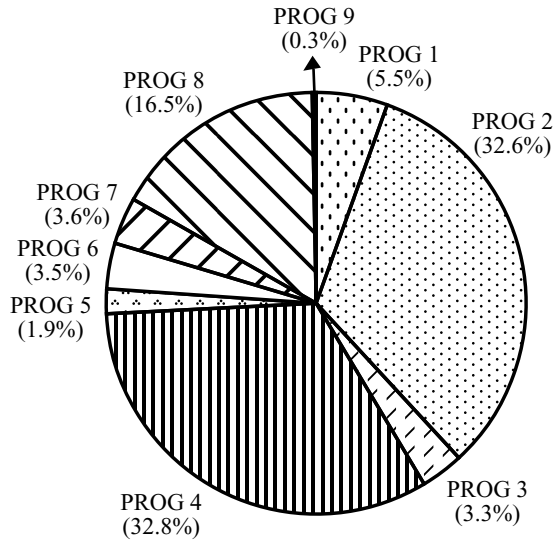
Provision for 2001–02 is \$30.0 million (5.3%) higher than the revised estimate for 2000–01. This is mainly due to additional provision for equipment replacement, salary increments for existing staff and full-year provision for vacant posts.

Programme (9)

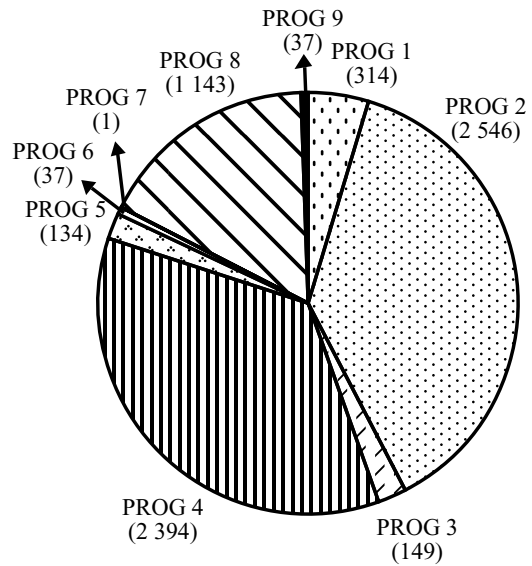
Provision for 2001–02 is the same as the revised estimate for 2000–01.

Head 37 — DEPARTMENT OF HEALTH

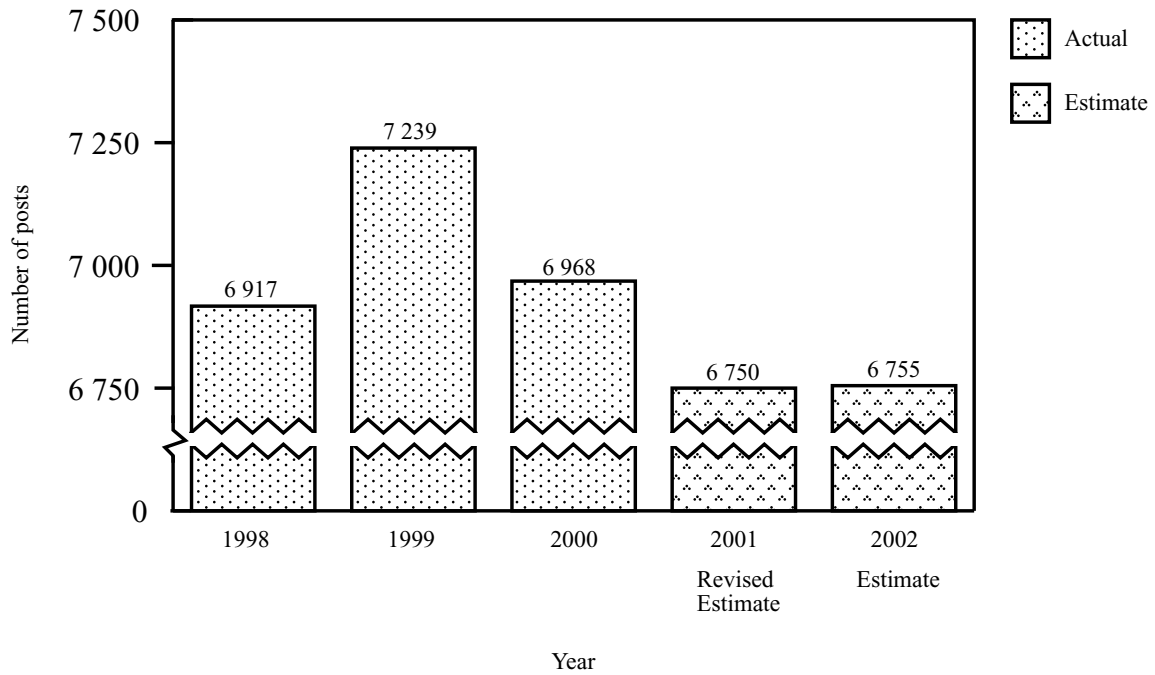
Allocation of provision to programmes (2001-02)



Staff by programme (as at 31 March 2002)



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



Head 37 — DEPARTMENT OF HEALTH

Sub-head (Code)		Actual expenditure 1999–2000	Approved estimate 2000–01	Revised estimate 2000–01	Estimate 2001–02
	\$ 000	\$ 000	\$ 000	\$ 000	\$ 000
Recurrent Account					
000	Operational expenses	—	—	—	3,249,407
003	Recoverable salaries and allowances 1,540,000				
	<i>Deduct reimbursements Cr. 1,540,000</i>	—	—	—	—
511	Subvented institutions	262,281	273,372	260,879	270,546
	Salaries	2,383,141	2,329,365	2,331,682	—
	Allowances	34,192	36,186	33,869	—
	Job-related allowances	6,970	7,378	7,378	—
	Temporary staff	96,849	139,611	127,611	—
	Specialist supplies and equipment	260,800	289,121	263,521	—
	General departmental expenses	207,930	241,879	207,968	—
	Contracting out of dental prostheses	5,697	6,100	6,100	—
	Payment and reimbursement of medical fees and hospital charges	16,709	15,000	23,000	—
	Supply, repair and renewal of prostheses and surgical appliances	1,555	1,800	1,800	—
	Total, Recurrent Account	<u>3,276,124</u>	<u>3,339,812</u>	<u>3,263,808</u>	<u>3,519,953</u>
Capital Account					
I — Plant, Equipment and Works					
603	Plant, vehicles and equipment	9,425	48,230	11,773	45,062
661	Minor plant, vehicles and equipment (block vote)	30,379	32,127	32,127	34,180
	Total, Plant, Equipment and Works	<u>39,804</u>	<u>80,357</u>	<u>43,900</u>	<u>79,242</u>
II — Other Non-Recurrent					
700	General other non-recurrent	3,592	13,940	8,510	10,901
	Total, Other Non-Recurrent	<u>3,592</u>	<u>13,940</u>	<u>8,510</u>	<u>10,901</u>
III — Subventions					
913	Subvented institutions —general other non- recurrent	10,961	1,800	3,028	2
969	Subvented institutions —plant, vehicles and equipment	1,318	6,496	2,066	3,851
974	Subvented institutions —maintenance, repairs and minor improvements (block vote)	2,798	2,949	2,949	3,000
975	Subvented institutions —minor plant, vehicles and equipment (block vote)	11,229	1,509	1,509	6,031
	Total, Subventions	<u>26,306</u>	<u>12,754</u>	<u>9,552</u>	<u>12,884</u>
	Total, Capital Account	<u>69,702</u>	<u>107,051</u>	<u>61,962</u>	<u>103,027</u>
	Total Expenditure	<u><u>3,345,826</u></u>	<u><u>3,446,863</u></u>	<u><u>3,325,770</u></u>	<u><u>3,622,980</u></u>

Head 37 — DEPARTMENT OF HEALTH

Details of Expenditure by Subhead

The estimate of the amount required in 2001–02 for the salaries and expenses of the Department of Health and subventions to institutions is \$3,622,980,000. This represents an increase of \$297,210,000 over the revised estimate for 2000–01 and of \$277,154,000 over actual expenditure in 1999–2000.

Recurrent Account

2 Provision of \$3,249,407,000 under *Subhead 000 Operational expenses* is for the salaries and allowances of staff of the Department of Health and its other operating expenses. The increase of \$246,478,000 (8.2%) over the revised estimate for 2000–01 is mainly due to salary increments for existing staff, provision for new and vacant posts to be filled in 2001–02, additional provision for launching the Healthy Ageing Campaign, enhancing the Health Promotion Campaign and setting up a Tobacco Control Office, full-year effect of employment of non-civil service contract staff and hiring of services, and additional provision for recurrent consequences of the new Public Health Laboratory Centre to be commissioned in 2001–02. Management and control of the department's operational expenses takes the form of a one-line vote. The controlling officer is given flexibility in the virement of funds within the subhead to facilitate the achievement of greater efficiency and enhanced productivity.

3 As a vote-funded department, the department is subject to establishment control. The establishment at 31 March 2001 will be 6 750 permanent posts. It is expected that five permanent posts will be created in 2001–02. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2001–02, but the notional annual mid-point salary value of all such posts must not exceed \$2,001,761,000.

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

	1999–2000 (Actual) (\$' 000)	2000–01 (Original Estimate) (\$' 000)	2000–01 (Revised Estimate) (\$' 000)	2001–02 (Estimate) (\$'000)
Personal emoluments				
- Salaries	2,383,141	2,329,365	2,331,682	2,408,425
- Allowances	34,192	36,186	33,869	33,869
- Job-related allowances	6,970	7,378	7,378	7,378
Departmental expenses				
- Temporary staff	96,849	139,611	127,611	196,986
- Specialist supplies and equipment	260,800	289,121	263,521	294,954
- General departmental expenses	207,930	241,879	207,968	276,795
Other charges				
- Contracting out of dental prostheses	5,697	6,100	6,100	6,100
- Payment and reimbursement of medical fees and hospital charges	16,709	15,000	23,000	23,100
- Supply, repair and renewal of prostheses and surgical appliances	1,555	1,800	1,800	1,800
	3,013,843	3,066,440	3,002,929	3,249,407

5 Subject to the cash-limited ceiling of \$3,249,407,000 which will not be increased in the course of the year except for increases to the personal emoluments portion in line with the civil service pay adjustment, the controlling officer may deploy funds freely to meet requirements under each of the various expenditure components. The Administration will provide to Finance Committee quarterly financial reports showing actual spending and any redeployment of funds within *Subhead 000 Operational expenses* based on the above analysis.

6 Gross provision of \$1,540,000,000 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 2001–02. 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 \$270,546,000 under *Subhead 511 Subvented institutions* is for the operation of nine organisations providing health care services. The increase of \$9,667,000 (3.7%) over the revised estimate for 2000–01 is mainly due to salary increments for existing staff, provision for vacant posts likely to be filled in 2001–02 and the full-year provision for a new residential treatment centre for young drug abusers to be commissioned in 2001–02. The provision of \$270,546,000 comprises:

- (a) \$37,184,000 for the *Family Planning Association of Hong Kong* to meet expenditure for the provision of family planning services;
- (b) \$12,258,000 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;

Head 37 — DEPARTMENT OF HEALTH

- (c) \$79,510,000 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) \$119,795,000 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) \$3,122,000 for two *Chinese Medicine Clinics* operated by the Tung Wah Group of Hospitals;
- (f) \$840,000 for the *Hong Kong Red Cross* to provide first aid training courses;
- (g) \$5,061,000 for the *Caritas Hong Kong* to operate a residential treatment centre for young drug abusers;
- (h) \$5,980,000 for the *Hong Kong Christian Service* to operate a residential treatment centre for young drug abusers; and
- (i) \$6,796,000 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

8 Provision of \$34,180,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$2,053,000 (6.4%) over the revised estimate for 2000–01. This is mainly due to additional provision for the replacement and acquisition of equipment.

Subventions

9 Provision of \$3,000,000 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.

10 Provision of \$6,031,000 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 increase of \$4,522,000 (299.7%) over the revised estimate for 2000–01 is mainly due to provision for replacement of dental chairs in the Prince Philip Dental Hospital in 2001–02.

Head 37 — DEPARTMENT OF HEALTH

Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2000	Revised estimated expenditure for 2000-01	Balance
			\$ 000	\$ 000	\$ 000	\$ 000
603		<i>Plant, vehicles and equipment</i>				
	344	1 discrete clinical chemistry system, Sai Ying Pun Institute of Pathology...	2,400	—	240	2,160
	345	1 discrete clinical chemistry system, Lek Yuen Institute of Pathology.....	2,400	—	240	2,160
	347	1 laboratory automation system.....	33,000	—	3,368	29,632
	352	Replacement of two sets of air-cooled chillers in MacLehose Dental Clinic ..	3,270	—	1,000	2,270
	353	Replacement of two sets of 1600A main switchboard at Argyle Street Jockey Club School Dental Clinic	2,810	—	—	2,810
	354	Replacement of two sets of 1600A main switchboard at Lam Tin Polyclinic.....	2,810	—	—	2,810
	355	Replacement of mobile X-ray van AM5834.....	3,220	—	—	3,220
			49,910	—	4,848	45,062
700		<i>General other non-recurrent</i>				
	717	Consultancy service to review and improve the Regulatory System on Drug Control.....	500	179	100	221
	718	Conditioning of radioactive waste.....	9,800	—	5,100	4,700
	719	Hosting 10 th International Conference of Drug Regulatory Authorities	4,700	—	200	4,500
	721	Health manpower survey	3,000	24	1,984	992
	723	Hong Kong Oral Health Survey 2001.....	1,488	—	—	1,488
	724	Promotion of breastfeeding.....	500	—	—	500
			19,988	203	7,384	12,401
913		<i>Subvented institutions—general other non-recurrent</i>				
	810	Relocation of the women's treatment center operated by the Society for the Aid and Rehabilitation of Drug Abusers	9,770	9,064	705	1
	812	Research on quit-smoking.....	500	—	499	1
			10,270	9,064	1,204	2
969		<i>Subvented institutions—plant, vehicles and equipment</i>				
	804	Replacement of water-cooled chillers, refrigeration machines and fire fighting equipment in the Prince Philip Dental Hospital.....	18,552	16,198	302	2,052

Head 37 — DEPARTMENT OF HEALTH

Capital Account —Cont' d.

Commitments —Cont' d.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2000	Revised estimated expenditure for 2000-01	Balance
			\$ 000	\$ 000	\$ 000	\$ 000
969		<i>Subvented institutions—plant, vehicles and equipment—Cont' d.</i>				
	805	Provision of dental equipment and furniture for the Prince Philip Dental Hospital.....	7,041	3,963	1,279	1,799
			25,593	20,161	1,581	3,851
		Total.....	105,761	29,428	15,017	61,316