

## Head 37 — DEPARTMENT OF HEALTH

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

<b>Estimate 2003–04</b> .....	<b>\$3,220.9m</b>
<b>Establishment ceiling 2003–04</b> (notional annual mid-point salary value) representing an estimated 6 354 non-directorate posts as at 31 March 2003 reducing by 999 posts to 5 355 posts as at 31 March 2004.....	<b>\$1,942.9m</b>
In addition there will be an estimated 58 directorate posts as at 31 March 2003 and as at 31 March 2004.	
<b>Capital Account commitment balance</b> .....	<b>\$57.0m</b>

### 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, Welfare and Food).</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) 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 (8) Personnel Management of Civil Servants Working in Hospital Authority</b></p>	<p>This programme contributes to Policy Area 15: Health (Secretary for Health, Welfare and Food).</p>

#### Detail

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

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	<b>2003–04 (Estimate)</b>
Financial provision (\$m)	187.4	227.6 (+21.5%)	213.7 (–6.1%)	<b>227.7 (+6.6%)</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 of Health achieved its targets in 2002.
- 5 The key performance measures in respect of statutory functions are:

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### *Targets*

	Target	2001 (Actual)	2002 (Actual)	2003 (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	99	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*

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
registration applications of pharmaceutical products processed .....	4 000	3 800	3 800
inspection of licensed retail drug premises.....	6 600	6 500	6 500
licences, notices and permits processed for irradiating substances/apparatus .....	7 800	8 100	8 100
registration applications from healthcare professionals processed .....	11 700	6 200	4 000
complaints against healthcare professionals handled.....	408	537	550
number of inspections of licensed institutions registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance .....	95	100	95

### *Matters Requiring Special Attention in 2003–04*

6 During 2003–04, the department will support the Chinese Medicine Council of Hong Kong to implement regulatory measures for Chinese medicine.

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

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)				
Government sector	1,102.5	1,201.9 (+9.0%)	1,126.1 (–6.3%)	1,257.6 (+11.7%)
Subvented sector	36.6	37.9 (+3.6%)	37.3 (–1.6%)	36.4 (–2.4%)
Total	1,139.1	1,239.8 (+8.8%)	1,163.4 (–6.2%)	1,294.0 (+11.2%)

### *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:

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- 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 2002.

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

### *Targets*

	Target	2001 (Actual)	2002 (Actual)	<b>2003 (Plan)</b>
achieving a high participation rate of new born babies attending maternal and child health centres (%).....	>90	95	95	<b>&gt;90</b>
contributing to achieving low infant mortality rate (IMR) and maternal mortality rate (MMR)				
IMR per 1 000 live births.....	<6	2.7	3	<b>&lt;6</b>
MMR per 100 000 live births .....	<6	2.0	2	<b>&lt;6</b>
School Dental Care Service participation rate (%).....	>80	88	88	<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*

	2001 (Actual)	2002 (Actual)	<b>2003 (Estimate)</b>
attendances at maternal and child health centres			
child health service .....	780 000	720 000	<b>720 000</b>
maternal health service .....	157 000	156 000	<b>156 000</b>
family planning service .....	300 000	300 000	<b>300 000</b>
attendances at family planning clinics operated by Family Planning Association .....	204 300	205 000	<b>205 000</b>
school children participating in the Student Health Service			
primary school students .....	453 000	449 000	<b>449 000</b>
secondary school students .....	296 500	310 000	<b>310 000</b>
primary school children participating in the School Dental Care Service.....	438 600	438 000	<b>438 000</b>
doses of vaccines given to school children.....	399 000	432 000	<b>470 000</b>
attendances at social hygiene clinics .....	325 000	311 000	<b>312 000</b>
number of enrolment in elderly health centres.....	42 700	42 700	<b>42 700</b>
number of attendances for health assessment and medical consultation at elderly health centres .....	220 000	220 000	<b>220 000</b>
attendances at health education activities organised by elderly health centres and visiting health teams .....	560 000	560 000	<b>560 000</b>
number of enrolment for woman health service .....	17 100	20 000	<b>20 500</b>
number of attendances for woman health service .....	34 600	37 000	<b>40 000</b>
number of laboratory tests relating to public health .....	2 411 000	2 411 000	<b>2 411 000</b>

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### *Matters Requiring Special Attention in 2003–04*

- 12 During 2003–04, the department will:
- plan to launch a cervical cancer screening programme; and
  - implement a parenting programme.

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

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)				
Government sector	101.0	187.5 (+85.6%)	164.4 (–12.3%)	<b>239.9</b> <b>(+45.9%)</b>
Subvented sector	26.1	26.1 (0.0%)	25.7 (–1.5%)	<b>25.2</b> <b>(–1.9%)</b>
<b>Total</b>	<b>127.1</b>	<b>213.6</b> <b>(+68.1%)</b>	<b>190.1</b> <b>(–11.0%)</b>	<b>265.1</b> <b>(+39.5%)</b>

### *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 promotion activities. The work is discharged by the department's various units in collaboration with other community groups and interested agencies.

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 2002.

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

### *Target*

	Target	2001 (Actual)	2002 (Actual)	2003 (Plan)
training of health promoters (annual total)..	1 000	1 041	1 047	<b>1 000</b>

### *Indicators*

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
production of health education materials (annual number of titles) .....	600	600	<b>580</b>
attendances at health education activities .....	600 000	678 000	<b>600 000</b>
AIDS counselling attendances.....	3 100	3 200	<b>3 200</b>
utilisation of the AIDS telephone enquiry service .....	17 382	19 700	<b>20 000</b>
number of publicity/educational activities delivered by COSH.....	260	260	<b>260</b>
number of secondary schools joining the Adolescent Health Programme.....	—	167	<b>169</b>

### *Matters Requiring Special Attention in 2003–04*

- 18 During 2003–04, 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 outreaching teams to promote psychosocial health among secondary school students.

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### Programme (4): Curative Care

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)				
Government sector	1,111.3	1,178.5 (+6.0%)	1,110.3 (–5.8%)	<b>736.0</b> <b>(–33.7%)</b>
Subvented sector	3.1	3.2 (+3.2%)	3.2 (0.0%)	<b>3.1</b> <b>(–3.1%)</b>
<b>Total</b>	<b>1,114.4</b>	<b>1,181.7</b> <b>(+6.0%)</b>	<b>1,113.5</b> <b>(–5.8%)</b>	<b>739.1</b> <b>(–33.6%)</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 human immunodeficiency virus (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 2002.

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

#### Targets

	Target	2001 (Actual)	2002 (Actual)	2003 (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	89	88	>85
appointment time for new dermatology cases within 12 weeks (% of cases) .....	>90	83	80	>90

#### Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
attendances at general out-patient clinics .....	4 770 000	4 480 000 <sup>†</sup>	<b>2 230 000<sup>†</sup></b>
BCG vaccinations given to new born babies .....	47 800	47 900	<b>47 900</b>
attendances at specialised out-patient clinics			
TB and Chest .....	961 000	908 000	<b>908 000</b>
Dermatology .....	104 000	125 000	<b>126 000</b>
HIV/AIDS .....	8 800	8 900	<b>9 200</b>
dental treatment cases			
in-patients including emergency cases (attendances) .....	58 000	63 000	<b>63 000</b>
dental clinics emergency treatment (attendances) .....	44 000	44 000	<b>44 000</b>
special needs group (no. of patients) .....	11 100	11 000	<b>11 000</b>

<sup>†</sup> Decrease in attendances is mainly due to the transfer of five general out-patient clinics to the Hospital Authority from September 2001 to March 2002, and the transfer of the remaining 59 general out-patient clinics scheduled for July 2003.

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### *Matters Requiring Special Attention in 2003–04*

23 During 2003–04, the department will transfer the remaining 59 general out-patient clinics to the Hospital Authority (HA). The transfer is scheduled for July 2003.

#### **Programme (5): Rehabilitation**

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	<b>2003–04 (Estimate)</b>
Financial provision (\$m)	69.9	78.3 (+12.0%)	72.5 (–7.4%)	<b>80.7 (+11.3%)</b>

#### *Aim*

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

#### *Brief Description*

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

- providing comprehensive assessment for children with disabilities or other developmental problems;
- providing therapy for children and counselling for parents; and
- referring children to rehabilitation services.

26 The department achieved its targets in 2002.

27 The key performance measures in respect of rehabilitation are:

#### *Targets*

	Target	2001 (Actual)	2002 (Actual)	<b>2003 (Plan)</b>
appointment time for new cases in child assessment centres within 3 weeks (%)..	>90	99	99	<b>&gt;90</b>
completion time for assessment of new cases in child assessment centres within 6 months (%).....	>90	98	94	<b>&gt;90</b>

#### *Indicator*

	2001 (Actual)	2002 (Actual)	<b>2003 (Estimate)</b>
attendances at child assessment centres.....	27 400	28 600	<b>29 500</b>

### *Matters Requiring Special Attention in 2003–04*

28 In 2003–04, one new child assessment centre located in Fanling will commence operation to provide assessment for children with developmental disabilities.

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

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	<b>2003–04 (Estimate)</b>
Financial provision (\$m)				
Government sector	34.6	34.7 (+0.3%)	34.3 (–1.2%)	<b>35.2 (+2.6%)</b>
Subvented sector	82.1	94.1 (+14.6%)	89.4 (–5.0%)	<b>90.3 (+1.0%)</b>
Total	116.7	128.8 (+10.4%)	123.7 (–4.0%)	<b>125.5 (+1.5%)</b>

#### *Aim*

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

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### *Brief Description*

**30** 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.

**31** The department achieved its targets in 2002.

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

#### *Targets*

	Target	2001 (Actual)	2002 (Actual)	2003 (Plan)
average attendance rate of patients registered with methadone clinics (%) ...	70	70	73	73
completion rate of SARDA's in-patient treatment courses				
detoxification (%) .....	70	75	75	75
rehabilitation (%) .....	60	69	69	69

#### *Indicators*

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
patients registered with methadone clinics .....	9 300	9 800	9 800
average daily attendances at methadone clinics.....	6 500	7 100	7 100
patients admitted for residential treatment.....	2 400	2 400	2 400
bed-days occupied at residential treatment and rehabilitation centres.....	108 000	108 000	108 000

### *Matters Requiring Special Attention in 2003-04*

**33** During 2003-04, the support services for the methadone treatment programme will continue to be strengthened.

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

	2001-02 (Actual)	2002-03 (Approved)	2002-03 (Revised)	2003-04 (Estimate)
Financial provision (\$m)	579.7	600.1 (+3.5%)	583.5 (-2.8%)	477.8 (-18.1%)

### *Aim*

**34** The aim is to provide medical and dental services for serving and retired civil servants and their eligible dependants.

### *Brief Description*

**35** 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.

**36** The department's overall performance under the programme was satisfactory in 2002.

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

#### *Target*

	Target	2001 (Actual)	2002 (Actual)	2003 (Plan)
appointment time for new dental cases within 6 months (%) .....	>90	99	99	>90

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### *Indicators*

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
attendances at general out-patient clinics .....	920 000	830 000†	<b>415 000†</b>
attendances at specialised out-patient clinics.....	24 300	27 400	<b>28 000</b>
attendances at non-public clinics .....	196 000	187 000	<b>187 000</b>
attendances at dental clinics .....	668 000	673 000	<b>673 000</b>

† Decrease in attendances is mainly due to the transfer of five general out-patient clinics to HA from September 2001 to March 2002, and the transfer of the remaining 59 general out-patient clinics scheduled for July 2003.

### *Matters Requiring Special Attention in 2003–04*

**38** During 2003–04, the department will transfer the remaining 59 general out-patient clinics to HA. The transfer is scheduled for July 2003.

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

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	11.1	11.3 (+1.8%)	11.2 (–0.9%)	<b>11.0 (–1.8%)</b>

### *Aim*

**39** The aim is to discharge the personnel management responsibility for the civil servants working in 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*

**40** 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.

**41** The key performance measures are:

### *Indicator*

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
number of civil servants working in HA managed as at 1 April.....	4 905	4 242	<b>4 050</b>

### *Matters Requiring Special Attention in 2003–04*

**42** The number of civil servants working in HA is expected to increase subsequent to the transfer of the remaining 59 general out-patient clinics to HA scheduled for July 2003.



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### ANALYSIS OF FINANCIAL PROVISION

Programme	2001–02 (Actual) (\$m)	2002–03 (Approved) (\$m)	2002–03 (Revised) (\$m)	2003–04 (Estimate) (\$m)
(1) Statutory Functions .....	187.4	227.6	213.7	227.7
(2) Disease Prevention.....	1,139.1	1,239.8	1,163.4	1,294.0
(3) Health Promotion.....	127.1	213.6	190.1	265.1
(4) Curative Care .....	1,114.4	1,181.7	1,113.5	739.1
(5) Rehabilitation.....	69.9	78.3	72.5	80.7
(6) Treatment of Drug Abusers .....	116.7	128.8	123.7	125.5
(7) Medical and Dental Treatment for Civil Servants .....	579.7	600.1	583.5	477.8
(8) Personnel Management of Civil Servants Working in Hospital Authority .....	11.1	11.3	11.2	11.0
	3,345.4	3,681.2 (+10.0%)	3,471.6 (–5.7%)	3,220.9 (–7.2%)

*Note:* For comparison purpose, the actual expenses for 2001–02 have excluded the expenditure of \$121.0 million previously attributable to subventing the Prince Philip Dental Hospital which was transferred to Head 177—Subventions: Non-Departmental Public Bodies with effect from 1 April 2002.

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2003–04 is \$14.0 million (6.6%) higher than the revised estimate for 2002–03. This is mainly due to salary increment for staff and additional provision for replacement of a launch for Port Health Services, partly offset by full-year effect of 2002 salary reduction and net deletion of two permanent posts.

##### Programme (2)

Provision for 2003–04 is \$130.6 million (11.2%) higher than the revised estimate for 2002–03. This is mainly due to redeployment of some permanent staff from general out-patient clinics to fill vacancies, salary increment for staff, full-year provision for operating the Fanling Primary Health Care Centre and implementing a parenting programme and an enhanced cervical cancer screening programme, partly offset by full-year effect of 2002 salary reduction and deletion of 57 permanent posts.

##### Programme (3)

Provision for 2003–04 is \$75.0 million (39.5%) higher than the revised estimate for 2002–03. This is mainly due to redeployment of some permanent staff from general out-patient clinics to fill vacancies, salary increment for staff, full-year provision for setting up outreaching teams to promote psychosocial health among secondary school students and enhancing other health promotional activities, partly offset by full-year effect of 2002 salary reduction and deletion of 13 permanent posts.

##### Programme (4)

Provision for 2003–04 is \$374.4 million (33.6%) lower than the revised estimate for 2002–03. This is mainly due to transfer of 59 general out-patient clinics to HA, full-year effect of 2002 salary reduction and deletion of 770 permanent posts, partly offset by salary increment for staff and full-year provision for operating the Fanling Primary Health Care Centre.

##### Programme (5)

Provision for 2003–04 is \$8.2 million (11.3%) higher than the revised estimate for 2002–03. This is mainly due to redeployment of some permanent staff from general out-patient clinics to fill vacancies, full-year provision for commissioning of a new child assessment centre at the Fanling Primary Health Care Centre, partly offset by deletion of one permanent post.

##### Programme (6)

Provision for 2003–04 is \$1.8 million (1.5%) higher than the revised estimate for 2002–03. This is mainly due to full-year provision for operating a new residential treatment centre for young drug abusers, partly offset by full-year effect of 2002 salary reduction.

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### **Programme (7)**

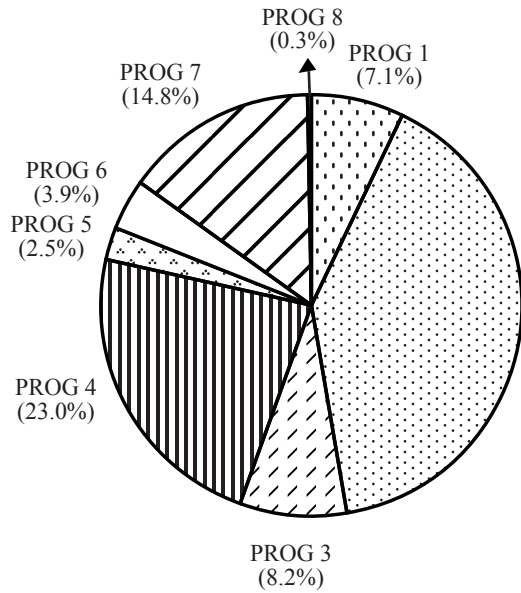
Provision for 2003–04 is \$105.7 million (18.1%) lower than the revised estimate for 2002–03. This is mainly due to the transfer of 59 general out-patient clinics to HA, full-year effect of 2002 salary reduction, reduced provision for replacement of equipment and deletion of 156 permanent posts.

### **Programme (8)**

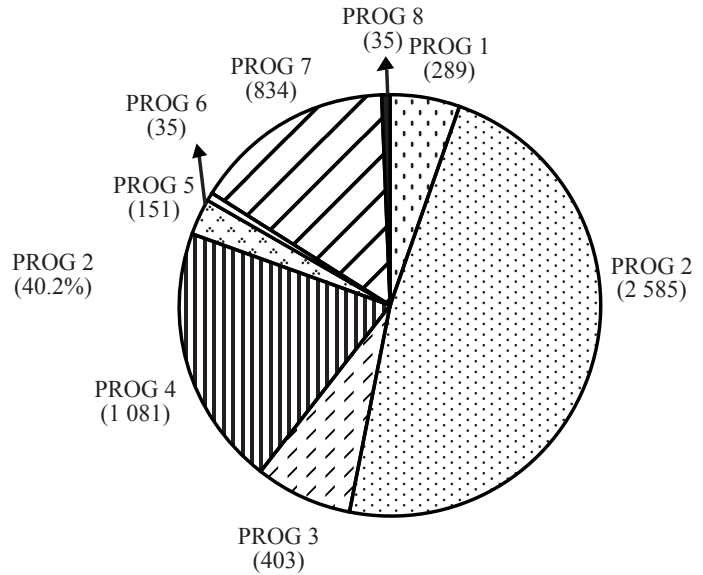
Provision for 2003–04 is \$0.2 million (1.8%) lower than the revised estimate for 2002–03. This is mainly due to full-year effect of 2002 salary reduction.

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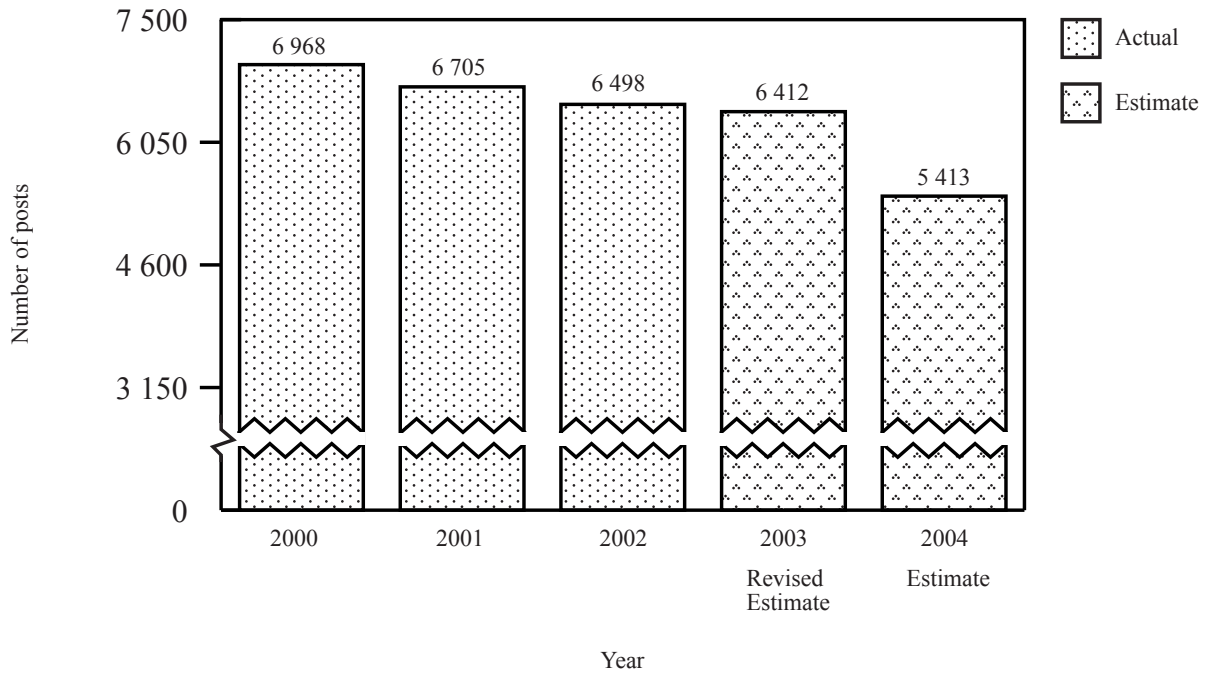
*Allocation of provision to programmes (2003-04)*



*Staff by programme (as at 31 March 2004)*



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



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Sub-head (Code)		Actual expenditure 2001-02	Approved estimate 2002-03	Revised estimate 2002-03	<b>Estimate 2003-04</b>
	\$'000	\$'000	\$'000	\$'000	<b>\$'000</b>
<b>Recurrent Account</b>					
000	Operational expenses.....	3,130,625	3,445,024	3,265,050	<b>3,172,440</b>
003	Recoverable salaries and allowances (General).....	1,562,075			
	<i>Deduct</i> reimbursements..... <i>Cr. 1,562,075</i>	—	—	—	—
	Subvented institutions .....	253,497	153,414	148,400	—
	<b>Total, Recurrent Account.....</b>	<b>3,384,122</b>	<b>3,598,438</b>	<b>3,413,450</b>	<b>3,172,440</b>
<b>Capital Account</b>					
I — Plant, Equipment and Works					
603	Plant, vehicles and equipment .....	28,122	18,585	11,485	<b>19,608</b>
661	Minor plant, vehicles and equipment (block vote).....	30,336	34,584	26,881	<b>7,841</b>
	<b>Total, Plant, Equipment and Works .....</b>	<b>58,458</b>	<b>53,169</b>	<b>38,366</b>	<b>27,449</b>
II — Other Non-Recurrent					
700	General other non-recurrent .....	8,766	21,705	12,674	<b>15,606</b>
	<b>Total, Other Non-Recurrent .....</b>	<b>8,766</b>	<b>21,705</b>	<b>12,674</b>	<b>15,606</b>
III — Subventions					
913	Subvented institutions - general other non- recurrent.....	6,192	4,200	4,213	<b>4,639</b>
974	Subvented institutions - maintenance, repairs, and minor improvements (block vote) .....	3,588	2,589	1,734	<b>725</b>
	Subvented institutions - plant, vehicles and equipment .....	508	—	—	—
	Subvented institutions - minor plant, vehicles and equipment (block vote) .....	4,762	1,090	1,199	—
	<b>Total, Subventions .....</b>	<b>15,050</b>	<b>7,879</b>	<b>7,146</b>	<b>5,364</b>
	<b>Total, Capital Account.....</b>	<b>82,274</b>	<b>82,753</b>	<b>58,186</b>	<b>48,419</b>
	<b>Total Expenditure.....</b>	<b>3,466,396</b>	<b>3,681,191</b>	<b>3,471,636</b>	<b>3,220,859</b>

## Head 37 — DEPARTMENT OF HEALTH

### Details of Expenditure by Subhead

The estimate of the amount required in 2003–04 for the salaries and expenses of the Department of Health is \$3,220,859,000. This represents a decrease of \$250,777,000 against the revised estimate for 2002–03 and of \$245,537,000 against actual expenditure in 2001–02.

#### *Recurrent Account*

**2** Provision of \$3,172,440,000 under *Subhead 000 Operational expenses* is for the salaries and allowances of staff of the Department of Health, its other operating expenses and recurrent subventions to institutions. The provision represents a decrease of \$241,010,000 (7.1%) against the revised estimate for 2002–03 (including recurrent subventions) which is mainly due to the transfer of the general out-patient clinics to the Hospital Authority (HA), partly offset by the full-year provision for operating the Fanling Primary Health Care Centre and strengthening various preventive services.

**3** The establishment as at 31 March 2003 will be 6 412 permanent posts. It is expected that a net 999 permanent posts will be deleted in 2003–04. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2003–04, but the notional annual mid-point salary value of all such posts must not exceed \$1,942,925,000, which will be reduced to \$1,681,226,000 by the end of 2003–04 upon the deletion of 902 posts arising from the transfer of the general out-patient clinics to HA.

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

	2001–02 (Actual) (\$'000)	2002–03 (Original Estimate) (\$'000)	2002–03 (Revised Estimate) (\$'000)	<b>2003–04 (Estimate) (\$'000)</b>
Personal Emoluments				
- Salaries.....	2,399,538	2,472,527	2,372,500	<b>2,178,824</b>
- Allowances.....	25,677	33,869	25,000	<b>21,720</b>
- Job-related allowances .....	4,506	7,378	4,400	<b>4,000</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	—	—	<b>767</b>
Departmental Expenses				
- Temporary staff.....	159,627	307,168	262,600	<b>220,715</b>
- Specialist supplies and equipment.....	267,598	303,552	284,446	<b>240,252</b>
- General departmental expenses.....	243,883	288,880	284,454	<b>325,797</b>
Other Charges				
- Contracting out of dental prostheses .....	4,897	6,100	6,100	<b>5,100</b>
- Payment and reimbursement of medical fees and hospital charges .....	23,099	23,100	23,100	<b>23,100</b>
- Supply, repair and renewal of prostheses and surgical appliances .....	1,800	2,450	2,450	<b>2,450</b>
Subventions				
- Subvented institutions .....	—	—	—	<b>149,715</b>
	3,130,625	3,445,024	3,265,050	<b>3,172,440</b>

**5** Gross provision of \$1,562,075,000 under *Subhead 003 Recoverable salaries and allowances* is for salaries and allowances for civil servants working in HA. 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 2003–04. Before exercising her delegated powers, the controlling officer is required to seek the endorsement of 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.

#### *Capital Account*

##### Plant, Equipment and Works

**6** Provision of \$7,841,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$19,040,000 (70.8%) against the revised estimate for 2002–03. This is mainly due to reduced requirement for equipment replacement.

## Head 37 — DEPARTMENT OF HEALTH

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### Subventions

7 Provision of \$725,000 under *Subhead 974 Subvented institutions—maintenance, repairs and minor improvements (block vote)* is for the maintenance of buildings, including repairs, repainting, refurbishment and rewiring, and minor improvements, costing over \$150,000 but not exceeding \$2,000,000 for each project. The decrease of \$1,009,000 (58.2%) against the revised estimate for 2002–03 is mainly due to reduced requirement for maintenance works in various subvented organisations.

## Head 37 — DEPARTMENT OF HEALTH

### Capital Account

#### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2002	Revised estimated expenditure for 2002-03	Balance
			\$'000	\$'000	\$'000	\$'000
603		<i>Plant, vehicles and equipment</i>				
	356	Replacement launch for Port Health Services.....	8,432	—	843	7,589
	358	Replacement of oral health promotion bus.....	3,000	—	600	2,400
	359	Replacement of mobile X-ray van AM5833.....	3,220	—	—	3,220
	360	Replacement of two sets of air-cooled chillers and the associated accessories at Yung Fung Shee Memorial Centre.....	2,668	—	1,900	768
	361	Replacement of two sets of air-cooled chillers and the associated accessories at Argyle Street Jockey Club School Dental Clinic.....	2,088	—	1,000	1,088
	362	Procurement of equipment for cervical screening.....	9,930	—	—	9,930
			<u>29,338</u>	<u>—</u>	<u>4,343</u>	<u>24,995</u>
700		<i>General other non-recurrent</i>				
	717	Consultancy service to review and improve the Regulatory System on Drug Control.....	500	179	51	270
	718	Conditioning of radioactive waste.....	9,800	7,952	580	1,268
	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	289	—	255
	723	Hong Kong Oral Health Survey 2001 ....	1,488	105	365	1,018
	725	Implementation of statutory requirements under the Chinese Medicine Ordinance.....	9,200	232	2,068	6,900
	726	Conducting a population health survey ..	9,000	—	774	8,226
	727	Setting up a Tobacco Control Office.....	5,000	1,802	220	2,978
	728	Studies on Chinese medicinal herbs .....	8,100	730	4,716	2,654
	729	Preparatory work for implementing an inspection system for reproductive technology centres in Hong Kong.....	700	—	—	700
	730	Development of a Cantonese oral language assessment scale for Hong Kong children .....	3,200	—	700	2,500
	731	Acquisition of data entry service and procurement of specimens of Chinese herbal medicines for regulation of Chinese medicines in Hong Kong.....	975	—	401	574
			<u>48,507</u>	<u>11,289</u>	<u>9,875</u>	<u>27,343</u>

## Head 37 — DEPARTMENT OF HEALTH

### Capital Account—Cont'd.

#### Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2002	Revised estimated expenditure for 2002-03	Balance
			\$'000	\$'000	\$'000	\$'000
913		<i>Subvented institutions - general other non-recurrent</i>				
	813	Promotion of smoking cessation support services .....	2,000	490	700	810
	814	Smoking prevention promotion programme targeting at youth and women.....	6,000	1,693	2,000	2,307
	815	Promotion of no-smoking in public and work places .....	6,000	2,976	1,500	1,524
			<u>14,000</u>	<u>5,159</u>	<u>4,200</u>	<u>4,641</u>
		Total.....	<u>91,845</u>	<u>16,448</u>	<u>18,418</u>	<u>56,979</u>