

Head 37 — DEPARTMENT OF HEALTH

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

Estimate 2004–05	\$2,900.9m
Establishment ceiling 2004–05 (notional annual mid-point salary value) representing an estimated 5 311 non-directorate posts as at 31 March 2004 reducing by 292 posts to 5 019 non-directorate posts as at 31 March 2005	\$1,612.2m
In addition there will be an estimated 58 directorate posts as at 31 March 2004 reducing by one post to 57 posts as at 31 March 2005.	
Commitment balance	\$61.6m

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, Welfare and Food).</p>
<p>Programme (6) Treatment of Drug Abusers</p>	<p>This programme contributes to Policy Area 9: Internal Security (Secretary for Security).</p>
<p>Programme (7) Medical and Dental Treatment for Civil Servants</p>	<p>This programme contributes to Policy Area 26: Central Management of the Civil Service (Secretary for the Civil Service).</p>
<p>Programme (8) Personnel Management of Civil Servants Working in Hospital Authority</p>	<p>This programme contributes to Policy Area 15: Health (Secretary for Health, Welfare and Food).</p>

Detail

Programme (1): Statutory Functions

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	211.4	227.7	271.5 (+19.2%)	249.2 (–8.2%)
				(or +9.4% on 2003–04 Original)

Aim

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

Brief Description

- 3 The work involves:
- preventing 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 2003.
- 5 The key performance measures in respect of statutory functions are:

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Targets

	Target	2002 (Actual)	2003 (Actual)	2004 (Plan)
maintaining at zero level importation and spread of quarantinable diseases (namely yellow fever and plague)	Yes	Yes	Yes	Yes
registration of pharmaceutical products within five 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 ten 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

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
registration applications of pharmaceutical products processed	3 800	3 900	3 900
inspection of licensed retail drug premises.....	6 500	6 500	6 500
licences, notices and permits processed for irradiating substances/apparatus	8 100	8 200	8 200
registration applications from healthcare professionals processed	6 200	4 900	3 000
number of inspections of licensed institutions registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance	100	95	95

Matters Requiring Special Attention in 2004–05

6 During 2004–05, the department will support the Chinese Medicine Council of Hong Kong to implement regulatory measures for Chinese medicine.

Programme (2): Disease Prevention

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)				
Government sector	1,132.8	1,257.6	1,249.4 (–0.7%)	1,209.4 (–3.2%) (or –3.8% on 2003–04 Original)
Subvented sector	35.5	36.4	36.2 (–0.5%)	33.1 (–8.6%) (or –9.1% on 2003–04 Original)
Total	1,168.3	1,294.0	1,285.6 (–0.6%)	1,242.5 (–3.4%) (or –4.0% on 2003–04 Original)

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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:

- 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 2003.

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

Targets

	Target	2002 (Actual)	2003 (Actual)	2004 (Plan)
achieving a high participation rate of new born babies attending maternal and child health centres (%).....	>90	95	95	>90
contributing to achieving low infant mortality rate (IMR) and maternal mortality rate (MMR)				
IMR per 1 000 live births.....	<6	2.4	3	<6
MMR per 100 000 live births	<6	2.1	2	<6
School Dental Care Service participation rate (%).....	>80	88	89	>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

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
attendances at maternal and child health centres			
child health service	720 000	644 000	650 000
maternal health service	156 000	136 000	140 000
family planning service	300 000	320 000	300 000
attendances at family planning clinics operated by Family Planning Association	187 000	180 000	185 000
school children participating in the Student Health Service			
primary school students	450 000	439 000	439 000
secondary school students	310 000	325 000	325 000
primary school children participating in the School Dental Care Service.....	438 000	436 000	436 000
doses of vaccines given to school children.....	432 000	447 000	447 000
attendances at social hygiene clinics	178 000†	144 000	178 000
number of enrolment in elderly health centres.....	42 700	40 000	40 000
number of attendances for health assessment and medical consultation at elderly health centres	220 000	200 000	200 000

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	2002 (Actual)	2003 (Actual)	2004 (Estimate)
attendances at health education activities organised by			
elderly health centres and visiting health teams	560 000	500 000	500 000
number of enrolment for woman health service	20 000	17 000	20 000
number of attendances for woman health service	37 000	34 000	37 000
number of laboratory tests relating to public health	2 411 000	2 370 000	2 370 000
number of cervical smears taken	—	—	75 000

† The statistics excludes attendances for dermatology services at social hygiene clinics.

Matters Requiring Special Attention in 2004–05

12 A new body for fighting and preventing communicable diseases, the Centre for Health Protection (CHP), will be established within the department initially. The CHP will comprise six functional branches and be formed in phases. Our interim target is for the CHP to come into operation in mid 2004 to strengthen surveillance and field epidemiology functions to prevent and control communicable diseases and improve infection control standards in various settings. All of the six branches will become fully functional in 2005. By then, it is anticipated that there will be about 1 500 staff working in the CHP.

13 The department will continue to plan for the setting up of the CHP in early 2004–05 and will re-engineer and restructure to identify the staff and resources to be redeployed to the CHP. The level and quality of services provided by the department will generally be maintained.

Programme (3): Health Promotion

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)				
Government sector	175.1	239.9	220.4 (–8.1%)	203.9 (–7.5%) (or –15.0% on 2003–04 Original)
Subvented sector	23.7	25.2	24.6 (–2.4%)	22.4 (–8.9%) (or –11.1% on 2003–04 Original)
Total	198.8	265.1	245.0 (–7.6%)	226.3 (–7.6%) (or –14.6% on 2003–04 Original)

Aim

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

Brief Description

15 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.

16 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.

17 The department achieved its targets in 2003.

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

Target

	Target	2002 (Actual)	2003 (Actual)	2004 (Plan)
training of health promoters (annual total)..	1 000	1 420	1 400	1 400

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Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
production of health education materials (annual number of titles)	600	615	615
attendances at health education activities	777 000	973 000	800 000
AIDS counselling attendances	3 200	2 600	2 600
utilisation of the AIDS telephone enquiry service	19 700	16 300	16 300
number of publicity/educational activities delivered by COSH	260	266	265
number of secondary schools joining the Adolescent Health Programme	161	357	357

Matters Requiring Special Attention in 2004–05

19 During 2004–05, the department will:

- enhance its public health promotion programmes to instil a healthy lifestyle concept in the community; and
- support the Healthy Ageing Campaign.

Programme (4): Curative Care

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision# (\$m)				
Government sector	515.9	575.8	576.1 (+0.1%)	545.4 (–5.3%) (or –5.3% on 2003–04 Original)
Subvented sector	3.6	3.1	3.1 (—)	2.9 (–6.5%) (or –6.5% on 2003–04 Original)
Total	519.5	578.9	579.2 (+0.1%)	548.3 (–5.3%) (or –5.3% on 2003–04 Original)

For comparison purpose, the actual expenditure for 2002–03 and the approved and revised estimates for 2003–04 have excluded allocations for operating general outpatient clinics, which were transferred to the Hospital Authority with effect from 1 July 2003 and are now accounted for under Head 149—Government Secretariat: Health, Welfare and Food Bureau.

Aim

20 The aim is to provide specialised outpatient treatment for various illnesses.

Brief Description

21 Specialised outpatient clinics provide curative services to patients with tuberculosis (TB) and chest diseases, skin diseases or human immunodeficiency virus (HIV) infection. Dental service is provided to hospital inpatients, emergency cases and groups with special oral healthcare needs. The department subvents two Chinese Medicine Clinics run by the Tung Wah Group of Hospitals.

22 The department achieved its targets in 2003.

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

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Targets

	Target	2002 (Actual)	2003 (Actual)	2004 (Plan)
coverage rate of tuberculosis vaccination (BCG) at birth (%)	>99	>99	>99	>99
cure rate of tuberculosis patients under supervised treatment (%).....	>85	89	87	>85
appointment time for new dermatology cases within 12 weeks (% of cases).....	>90	80	100	>90

Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
BCG vaccinations given to new born babies	47 900	47 800	47 800
attendances at specialised outpatient clinics			
TB and Chest.....	908 000	830 000	830 000
Dermatology.....	262 000†	249 000	260 000
HIV/AIDS	8 900	9 380	9 400
dental treatment cases			
inpatients including emergency cases (attendances).....	63 000	52 000	60 000
dental clinics emergency treatment (attendances)	44 000	43 300	44 000
special needs group (number of patients).....	11 000	9 000	10 000

† The statistics includes attendances for dermatology services at social hygiene clinics.

Matters Requiring Special Attention in 2004–05

24 During 2004–05, the department will continue to provide specialised curative services to the public and dental service to patients with special oral healthcare needs or emergency.

Programme (5): Rehabilitation

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	77.1	80.7	79.9 (-1.0%)	74.6 (-6.6%)
				(or -7.6% on 2003–04 Original)

Aim

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

Brief Description

26 The department runs 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.

27 The department achieved its targets in 2003.

28 The key performance measures in respect of rehabilitation are:

Targets

	Target	2002 (Actual)	2003 (Actual)	2004 (Plan)
appointment time for new cases in child assessment centres within three weeks (%).....	>90	99	99	>90
completion time for assessment of new cases in child assessment centres within six months (%)	>90	94	90	>90

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Indicator

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
attendances at child assessment centres.....	28 600	25 100	29 000

Matters Requiring Special Attention in 2004–05

29 During 2004–05, the department will continue to provide comprehensive assessment services to children with developmental disabilities and counselling services for their parents.

Programme (6): Treatment of Drug Abusers

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)				
Government sector	33.7	35.2	35.0 (–0.6%)	35.0 (—) (or –0.6% on 2003–04 Original)
Subvented sector	85.9	90.3	90.2 (–0.1%)	84.0 (–6.9%) (or –7.0% on 2003–04 Original)
Total	119.6	125.5	125.2 (–0.2%)	119.0 (–5.0%) (or –5.2% on 2003–04 Original)

Aim

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

Brief Description

31 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.

32 The department achieved its targets in 2003.

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

Targets

	Target	2002 (Actual)	2003 (Actual)	2004 (Plan)
average attendance rate of patients registered with methadone clinics (%) ...	70	73	72	72
completion rate of SARDA's inpatient treatment courses				
detoxification (%).....	70	75	77	75
rehabilitation (%).....	60	69	67	67

Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
patients registered with methadone clinics	9 800	9 800	9 800
average daily attendances at methadone clinics.....	7 100	7 100	7 100

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	2002 (Actual)	2003 (Actual)	2004 (Estimate)
patients admitted for residential treatment.....	2 400	2 250	2 400
bed-days occupied at residential treatment and rehabilitation centres.....	108 000	108 000	112 000

Matters Requiring Special Attention in 2004–05

34 During 2004–05, the support services for the methadone treatment programme will continue to be strengthened.

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

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision# (\$m)	454.8	445.2	440.3 (–1.1%)	430.6 (–2.2%)
				(or –3.3% on 2003–04 Original)

For comparison purpose, the actual expenditure for 2002–03 and the approved and revised estimates for 2003–04 have excluded allocations for operating general outpatient clinics, which were transferred to the Hospital Authority with effect from 1 July 2003 and are now accounted for under Head 149—Government Secretariat: Health, Welfare and Food Bureau.

Aim

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

Brief Description

36 The work involves:

- providing medical services to eligible persons at specialised outpatient 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.

37 The department's overall performance under the programme was satisfactory in 2003.

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

Target

	Target	2002 (Actual)	2003 (Actual)	2004 (Plan)
appointment time for new dental cases within six months (%)	>90	99	97	90

Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
attendances at specialised outpatient clinics.....	28 700	31 100	33 100
attendances at non-public clinics	187 000	162 000	167 000
attendances at dental clinics	673 000	617 000	640 000

Matters Requiring Special Attention in 2004–05

39 During 2004–05, the department will continue to provide medical and dental services for civil servants and their eligible dependants.

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

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	11.2	11.0	10.9 (–0.9%)	10.4 (–4.6%)
				(or –5.5% on 2003–04 Original)

Aim

40 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

41 Since 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.

42 The key performance measures are:

Indicator

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
number of civil servants working in HA managed as at 1 April.....	4 242	4 056	4 406

Matters Requiring Special Attention in 2004–05

43 The increase in the number of civil servants working in HA is a result of the transfer of 59 general outpatient clinics to HA in July 2003.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2002-03 (Actual) (\$m)	2003-04 (Original) (\$m)	2003-04 (Revised) (\$m)	2004-05 (Estimate) (\$m)
(1) Statutory Functions	211.4	227.7	271.5	249.2
(2) Disease Prevention.....	1,168.3	1,294.0	1,285.6	1,242.5
(3) Health Promotion.....	198.8	265.1	245.0	226.3
(4) Curative Care.....	519.5	578.9	579.2	548.3
(5) Rehabilitation.....	77.1	80.7	79.9	74.6
(6) Treatment of Drug Abusers	119.6	125.5	125.2	119.0
(7) Medical and Dental Treatment for Civil Servants.....	454.8	445.2	440.3	430.6
(8) Personnel Management of Civil Servants Working in Hospital Authority.....	11.2	11.0	10.9	10.4
	2,760.7	3,028.1	3,037.6 (+0.3%)	2,900.9 (-4.5%)
				(or -4.2% on 2003-04 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2004-05 is \$22.3 million (8.2%) lower than the revised estimate for 2003-04. This is mainly due to decrease in provision for enhanced port health measures, the effect of the 2004 and 2005 civil service pay cut and deletion of eight permanent posts in 2004-05, with the effect partly offset by the salary increment for staff and additional expenditure for regulation of traditional Chinese medicines.

Programme (2)

Provision for 2004-05 is \$43.1 million (3.4%) lower than the revised estimate for 2003-04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut and net deletion of 105 permanent posts in 2004-05, partly offset by salary increment for staff.

Programme (3)

Provision for 2004-05 is \$18.7 million (7.6%) lower than the revised estimate for 2003-04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut and net deletion of 29 permanent posts in 2004-05, partly offset by salary increment for staff.

Programme (4)

Provision for 2004-05 is \$30.9 million (5.3%) lower than the revised estimate for 2003-04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut and the effect of deletion of 98 permanent posts in 2004-05, partly offset by salary increment for staff.

Programme (5)

Provision for 2004-05 is \$5.3 million (6.6%) lower than the revised estimate for 2003-04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut and net deletion of 13 permanent posts in 2004-05.

Programme (6)

Provision for 2004-05 is \$6.2 million (5.0%) lower than the revised estimate for 2003-04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut, deletion of one permanent post in 2004-05 and reduced subvention to subvented institutions.

Programme (7)

Provision for 2004-05 is \$9.7 million (2.2%) lower than the revised estimate for 2003-04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut and deletion of 34 permanent posts in 2004-05, partly offset by salary increment for staff.

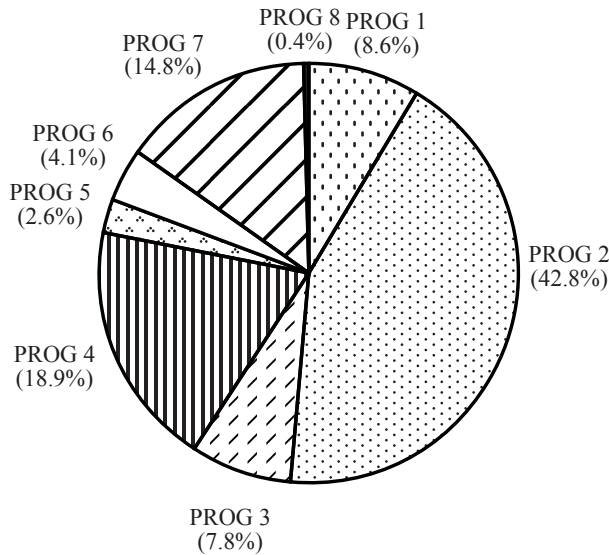
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Programme (8)

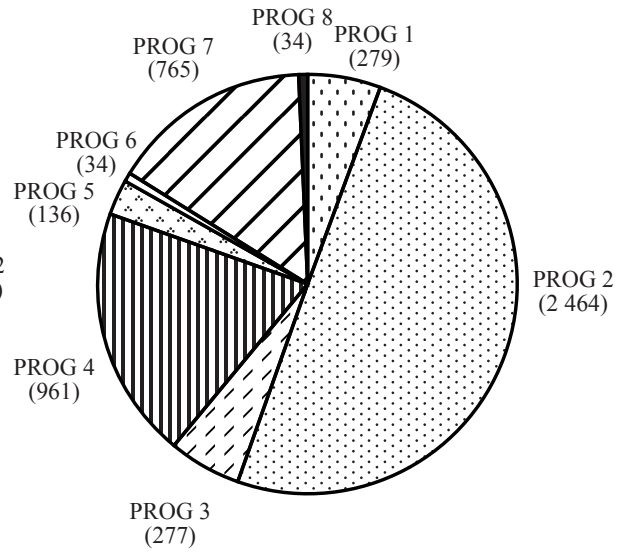
Provision for 2004–05 is \$0.5 million (4.6%) lower than the revised estimate for 2003–04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut.

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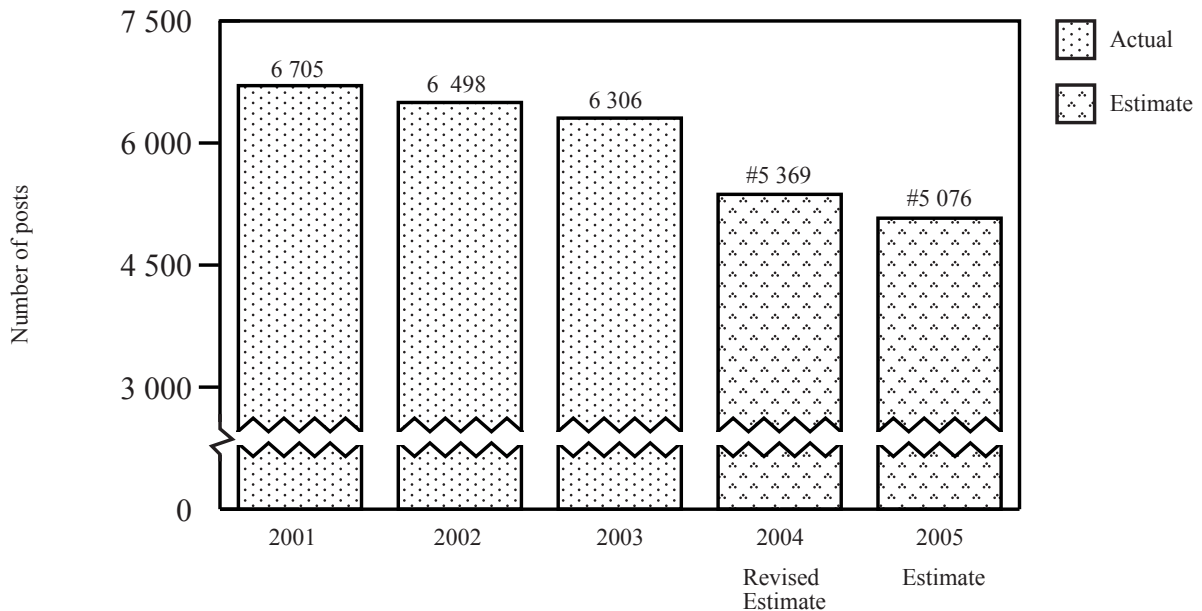
*Allocation of provision
to programmes
(2004-05)*



*+Staff by programme
(as at 31 March 2005)*



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



- + Excluding 126 posts to accommodate general grades officers working in general outpatient clinics of the Hospital Authority.
- # Including 131 and 126 posts as at 31 March 2004 and 31 March 2005 respectively to accommodate general grades officers working in general outpatient clinics of the Hospital Authority.

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Sub-head (Code)		Actual expenditure 2002-03	Approved estimate 2003-04	Revised estimate 2003-04	Estimate 2004-05
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses.....	3,248,844	3,172,440	3,127,951	2,855,410
003	Recoverable salaries and allowances. 1,413,508				
	<i>Deduct</i> reimbursements..... <i>Cr. 1,413,508</i>	—	—	—	—
	Subvented institutions	142,326	—	—	—
	Total, Recurrent	3,391,170	3,172,440	3,127,951	2,855,410
Non-Recurrent					
700	General non-recurrent.....	8,456	15,606	21,485	34,631
	Total, Non-Recurrent	8,456	15,606	21,485	34,631
	Total, Operating Account.....	3,399,626	3,188,046	3,149,436	2,890,041
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	9,904	19,608	19,202	5,768
661	Minor plant, vehicles and equipment (block vote).....	22,509	7,841	7,701	5,000
	Total, Plant, Equipment and Works	32,413	27,449	26,903	10,768
Subventions					
974	Subvented institutions - maintenance, repairs, and minor improvements (block vote)	1,204	725	1,102	60
	Subvented institutions - general other non- recurrent.....	1,458	4,639	4,119	—
	Subvented institutions - minor plant, vehicles and equipment (block vote)	1,174	—	26	—
	Total, Subventions	3,836	5,364	5,247	60
	Total, Capital Account	36,249	32,813	32,150	10,828
	Total Expenditure.....	3,435,875	3,220,859	3,181,586	2,900,869

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Details of Expenditure by Subhead

The estimate of the amount required in 2004–05 for the salaries and expenses of the Department of Health is \$2,900,869,000. This represents a decrease of \$280,717,000 against the revised estimate for 2003–04 and of \$535,006,000 against actual expenditure in 2002–03.

Operating Account

Recurrent

2 Provision of \$2,855,410,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Department of Health, including recurrent subventions to institutions. The provision represents a decrease of \$272,541,000 (8.7%) against the revised estimate for 2003–04 which is mainly due to the full year effect of the transfer of the general outpatient clinics to the Hospital Authority (HA), decreased funding requirement for enhanced port health measures, the effect of the 2004 and 2005 civil service pay cut and reduction of subvention.

3 The establishment as at 31 March 2004 will be 5 369 permanent posts, including 131 posts to accommodate general grade officers working in general outpatient clinics of HA. It is expected that net 293 permanent posts (including five posts to accommodate general grade officers working in general outpatient clinics of HA) will be deleted in 2004–05. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2004–05, but the notional annual mid-point salary value of all such posts must not exceed \$1,612,188,000.

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

	2002–03 (Actual) (\$'000)	2003–04 (Original) (\$'000)	2003–04 (Revised) (\$'000)	2004–05 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	2,356,734	2,178,824	2,090,321	1,910,868
- Allowances.....	22,606	21,720	21,720	17,697
- Job-related allowances.....	4,145	4,000	4,000	4,000
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	767	767	780
Departmental Expenses				
- Temporary staff.....	230,663	220,715	246,715	210,397
- Specialist supplies and equipment.....	296,244	240,252	244,252	221,002
- General departmental expenses.....	309,249	325,797	335,711	315,986
Other Charges				
- Contracting out of dental prostheses.....	3,959	5,100	5,100	5,100
- Payment and reimbursement of medical fees and hospital charges.....	23,027	23,100	28,100	28,100
- Supply, repair and renewal of prostheses and surgical appliances.....	2,217	2,450	2,450	2,450
Subventions				
- Subvented institutions.....	—	149,715	148,815	139,030
	3,248,844	3,172,440	3,127,951	2,855,410

5 Gross provision of \$1,413,508,000 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 power create or delete both directorate and non-directorate posts under the subhead during 2004–05. Before exercising his delegated power, 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 \$5,000,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$2,701,000 (35.1%) against the revised estimate for 2003–04. This is mainly due to reduced requirement for equipment replacement.

Head 37 — DEPARTMENT OF HEALTH

Subventions

7 Provision of \$60,000 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 \$1,042,000 (94.6%) against the revised estimate for 2003–04 is mainly due to substantial completion of projects.

Head 37 — DEPARTMENT OF HEALTH

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003–04	Balance
			\$'000	\$'000	\$'000	\$'000
Operating Account						
700		<i>General non-recurrent</i>				
	717	Consultancy service to review and improve the Regulatory System on Drug Control	500	237	63	200
	718	Conditioning of radioactive waste	9,800	8,453	50	1,297
	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
	725	Implementation of statutory requirements under the Chinese Medicine Ordinance	9,200	1,445	3,400	4,355
	726	Conducting a population health survey ..	9,000	—	1,300	7,700
	727	Setting up a Tobacco Control Office	5,000	2,015	918	2,067
	728	Studies on Chinese medicinal herbs	46,600	3,598	12,000	31,002
	729	Preparatory work for implementing an inspection system for reproductive technology centres in Hong Kong	700	26	42	632
	730	Development of a Cantonese oral language assessment scale for Hong Kong children	3,200	865	1,372	963
	731	Acquisition of data entry service and procurement of specimens of Chinese herbal medicines for regulation of Chinese medicines in Hong Kong	975	—	240	735
	733	Smoke-free Workplace Programme	3,300	—	—	3,300
	813	Hong Kong Council on Smoking and Health—Promotion of smoking cessation support services	2,000	1,185	814	1
	814	Hong Kong Council on Smoking and Health—Smoking prevention promotion programme targeting at youth and women	6,000	1,833	2,105	2,062
	815	Hong Kong Council on Smoking and Health—Promotion of no-smoking in public and work places	6,000	3,555	1,200	1,245
			<u>102,819</u>	<u>23,501</u>	<u>23,504</u>	<u>55,814</u>
Capital Account						
603		<i>Plant, vehicles and equipment</i>				
	356	Replacement launch for Port Health Services	8,432	629	7,000	803
	362	Procurement of equipment for cervical screening	9,930	—	4,965	4,965
			<u>18,362</u>	<u>629</u>	<u>11,965</u>	<u>5,768</u>
		Total	<u>121,181</u>	<u>24,130</u>	<u>35,469</u>	<u>61,582</u>