

## Head 37 — DEPARTMENT OF HEALTH

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

<b>Estimate 2012–13</b> .....	<b>\$5,301.2m</b>
<b>Establishment ceiling 2012–13</b> (notional annual mid-point salary value) representing an estimated 5 700 non-directorate posts as at 31 March 2012 rising by 183 posts to 5 883 posts as at 31 March 2013 .....	<b>\$2,241.4m</b>
In addition, there will be an estimated 61 directorate posts as at 31 March 2012 and as at 31 March 2013.	
<b>Commitment balance</b> .....	<b>\$1,378.5m</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 Food and Health).</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 Food and Health).</p>

#### Detail

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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	<b>2012–13 (Estimate)</b>
Financial provision (\$m)	446.9	502.6	536.3 (+6.7%)	<b>559.5</b> (+4.3%)
				(or +11.3% on 2011–12 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 spread of infectious diseases;
  - 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;
  - providing services in forensic medicine and operating public mortuaries; and
  - enforcing laws on tobacco control.

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4 The key performance measures in respect of statutory functions are:

### *Targets*

	Target	2010 (Actual)	2011 (Actual)	2012 (Plan)
free pratique to be granted within 30 minutes of receiving application (%) .....	>95	99	99	>95
registration of pharmaceutical products within five months (% of applications)...	>90	94	98	>90
inspection of licensed retail drug premises at an average of twice a year per premises (%) .....	100	100	100	100
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	100	100	>90
investigation upon receipt of complaint against healthcare professionals within 14 working days (%).....	>90	99	100	>90
inspections of licensed institutions registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance (Cap. 165) not less than once a year (%) .....	100	100	100	100

### *Indicators*

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
registration applications of pharmaceutical products processed.....	4 200	3 900	4 100
inspection of licensed retail drug premises .....	8 000	8 200	8 200
licences, notices and permits processed for irradiating substances/apparatus .....	11 000	11 000	11 000
registration applications from healthcare professionals processed.....	4 200	4 500	5 100
no. of inspections of licensed institutions registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance.....	205	246	220

### *Matters Requiring Special Attention in 2012–13*

5 During 2012–13, the Department will:

- continue to enforce the Smoking (Public Health) Ordinance (Cap. 371) and the Fixed Penalty (Smoking Offences) Ordinance (Cap. 600); and
- expedite the setting of standards for Chinese herbal medicines commonly used in Hong Kong.

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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)				
Government sector	1,617.3	2,204.8	1,777.6 (–19.4%)	2,365.0 (+33.0%)
				(or +7.3% on 2011–12 Original)

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	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	<b>2012–13 (Estimate)</b>
Subvented sector	39.2	36.8	39.6 (+7.6%)	<b>50.9</b> (+28.5%)
				(or +38.3% on 2011–12 Original)
<b>Total</b>	<b>1,656.5</b>	<b>2,241.6</b>	<b>1,817.2</b> (–18.9%)	<b>2,415.9</b> (+32.9%)
				(or +7.8% on 2011–12 Original)

### *Aim*

6 The aim is to prevent and control diseases, and reduce preventable diseases and premature deaths.

### *Brief Description*

7 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 healthcare 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 healthcare service to the elderly;
- providing woman health service; and
- co-ordinating the development and implementation of initiatives aiming to promote primary care.

8 The Department subvents the family planning services provided by the Family Planning Association of Hong Kong.

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

### *Targets*

	Target	2010 (Actual)	2011 (Actual)	<b>2012 (Plan)</b>
achieving a high participation rate of new born babies of local mothers attending maternal and child health centres (%)@ .....	>90	93	93	<b>&gt;90</b>
contributing to achieving low infant mortality rate (IMR) and maternal mortality rate (MMR)				
IMR per 1 000 live births.....	<6.0	1.7#	1.7	<b>&lt;6.0</b>
MMR per 100 000 live births.....	<6.0	1.1#	1.1	<b>&lt;6.0</b>
School Dental Care Service participation rate (%).....	>90	95	95	<b>&gt;90</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>

@ To better reflect the coverage of new born babies of local mothers by maternal and child health centres, the indicator is revised as “achieving a high participation rate of new born babies of local mothers attending maternal and child health centres”.

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### *Indicators*

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
attendances at maternal and child health centres			
child health service .....	617 000#	637 000	<b>637 000</b>
maternal health service .....	152 000	167 000	<b>167 000</b>
family planning service .....	128 000	123 000	<b>123 000</b>
cervical screening service .....	99 000	95 000	<b>95 000</b>
attendances at family planning clinics operated by Family Planning Association .....	120 000	113 000	<b>113 000</b>
school children participating in the Student Health Service			
primary school students .....	331 000	316 000	<b>307 000</b>
secondary school students .....	73 000	375 000	<b>387 000</b>
primary school children participating in the School Dental Care Service .....	328 000	315 000	<b>305 000</b>
no. of training activities on infection control .....	83	80	<b>80</b>
no. of attendances to training activities on infection control....	7 600	7 800	<b>7 800</b>
doses of vaccines given to school children .....	183 000	171 000	<b>172 000</b>
attendances at social hygiene clinics .....	86 000	80 000	<b>80 000</b>
no. of enrolment in elderly health centres .....	38 500	38 500	<b>38 500</b>
no. of attendances for health assessment and medical consultation at elderly health centres .....	175 000	175 000	<b>175 000</b>
attendances at health education activities organised by elderly health centres and visiting health teams .....	460 000	460 000	<b>460 000</b>
no. of enrolment for woman health service .....	19 000	19 500	<b>19 500</b>
no. of attendances for woman health service .....	36 000	36 000	<b>36 000</b>
no. of laboratory tests relating to public health .....	2 570 000	2 596 000	<b>2 639 000</b>

# The figure has been updated after the preparation of the 2011–12 Estimates.

### *Matters Requiring Special Attention in 2012–13*

**10** During 2012–13, the Department will:

- continue to enhance the preparedness for influenza pandemic and other public health emergencies;
- continue to implement the pilot scheme to provide healthcare vouchers for elderly aged 70 or above as a partial subsidy for their use of private primary healthcare services;
- introduce a pilot project to promote preventive care for the elderly through launching health assessment programme in collaboration with non-governmental organisations;
- continue to support the Government's initiative to develop an Electronic Health Record infrastructure for Hong Kong;
- continue to co-ordinate the development and implementation of primary care initiatives and to implement a primary care campaign in partnership with healthcare professionals to raise public awareness of the benefits of primary care in disease prevention and management; and
- complete a territory-wide oral health survey for continuous monitoring of the oral health status of the population.

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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)				
Government sector	199.3	249.1	259.8 (+4.3%)	<b>298.4</b> (+14.9%)
				(or +19.8% on 2011–12 Original)

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	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	<b>2012–13 (Estimate)</b>
Subvented sector	43.9	43.7	60.1 (+37.5%)	<b>65.1</b> (+8.3%)
				(or +49.0% on 2011–12 Original)
<b>Total</b>	<b>243.2</b>	<b>292.8</b>	<b>319.9</b> (+9.3%)	<b>363.5</b> (+13.6%)
				(or +24.1% on 2011–12 Original)

### *Aim*

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

### *Brief Description*

**12** 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.

**13** 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 promotional initiatives in support of tobacco control. The Department also provides community-based smoking cessation programmes and promotes smoking cessation in collaboration with non-governmental organisations including the Tung Wah Group of Hospitals, Pok Oi Hospital, United Christian Nethersole Community Health Service, School of Nursing of the University of Hong Kong, Po Leung Kuk and the Life Education Activity Programme.

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

### *Target*

	Target	2010 (Actual)	2011 (Actual)	<b>2012 (Plan)</b>
training of health promoters (annual total) .....	>2 000 $\psi$	2 300	2 350	<b>&gt;2 000</b>

$\psi$  The target has been revised from >1 500 to >2 000 with effect from 2012.

### *Indicators*

	2010 (Actual)	2011 (Actual)	<b>2012 (Estimate)</b>
production of health education materials (annual no. of titles) .....	700	700	<b>700</b>
attendances at health education activities .....	909 000	909 000	<b>909 000</b>
AIDS counselling attendances .....	2 470	2 820	<b>2 820</b>
utilisation of the AIDS telephone enquiry service .....	14 200	14 600	<b>14 600</b>
no. of publicity/educational activities delivered by COSH.....	340	380	<b>380</b>
no. of secondary schools joining the Adolescent Health Programme .....	320	320	<b>320</b>

### *Matters Requiring Special Attention in 2012–13*

**15** During 2012–13, the Department will:

- enhance its public health promotion programmes to instil a healthy lifestyle concept in the community, with emphasis on healthy eating and physical activity;
- continue to strengthen the publicity and education programme and adopt a community approach on smoking prevention and cessation; and
- continue with publicity efforts to promote organ donation and registration with the Centralised Organ Donation Register in collaboration with relevant organisations.

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### Programme (4): Curative Care

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)				
Government sector	668.4	722.1	684.2 (–5.2%)	<b>751.7</b> (+9.9%)  (or +4.1% on 2011–12 Original)
Subvented sector	2.9	3.0	3.0 (—)	<b>3.0</b> (—)  (or same as 2011–12 Original)
<b>Total</b>	<b>671.3</b>	<b>725.1</b>	<b>687.2</b> (–5.2%)	<b>754.7</b> (+9.8%)  (or +4.1% on 2011–12 Original)

### Aim

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

### Brief Description

17 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 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.

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

#### Targets

	Target	2010 (Actual)	2011 (Actual)	2012 (Plan)
coverage rate of TB vaccination (BCG) at birth (%).....	>99	>99	>99	>99
cure rate of TB patients under supervised treatment (%).....	>85	86	87	>85
appointment time for new dermatology cases within 12 weeks (% of cases).....	>90	56	60	60

#### Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
BCG vaccinations given to new born babies .....	88 000	97 000	<b>97 000</b>
attendances at specialised outpatient clinics			
TB and Chest .....	752 000	731 500	<b>731 500</b>
Dermatology .....	252 700	245 500	<b>245 500</b>
HIV/AIDS.....	13 400	14 000	<b>14 000</b>
dental treatment cases			
hospital patients (attendances).....	57 100	56 400	<b>56 400</b>
dental clinics emergency treatment (attendances).....	40 100	40 100	<b>40 100</b>
special needs group (no. of patients).....	10 600	10 200	<b>10 200</b>

### Matters Requiring Special Attention in 2012–13

19 During 2012–13, the Department will continue to provide specialised curative services to the public and dental service to patients with special oral healthcare needs or emergency.

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### Programme (5): Rehabilitation

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	<b>2012–13 (Estimate)</b>
Financial provision (\$m)	78.8	82.3	86.8 (+5.5%)	<b>88.8</b> (+2.3%)

(or +7.9% on  
2011–12 Original)

#### *Aim*

**20** The aim is to provide comprehensive assessment for children with developmental problems and disabilities.

#### *Brief Description*

**21** The Department runs child assessment centres which are responsible for:

- providing comprehensive physical, psychological and social assessment for children with developmental anomalies;
- formulating rehabilitation plan after developmental diagnosis;
- assisting to arrange appropriate pre-school and school placements for training, remedial and special education where necessary; and
- providing interim support to parents and the children through counselling, talks and support groups.

**22** The key performance measures in respect of rehabilitation are:

#### *Targets*

	Target	2010 (Actual)	2011 (Actual)	<b>2012 (Plan)</b>
appointment time for new cases in child assessment centres within three weeks (%) .....	>90	99	99	<b>&gt;90</b>
completion time for assessment of new cases in child assessment centres within six months (%) .....	>90	97	94	<b>&gt;90</b>

#### *Indicator*

	2010 (Actual)	2011 (Actual)	<b>2012 (Estimate)</b>
attendances at child assessment centres .....	32 300	33 800	<b>33 800</b>

#### *Matters Requiring Special Attention in 2012–13*

**23** During 2012–13, the Department will continue to provide comprehensive assessment services to children with developmental problems and disabilities, and interim support and educational activities to these children, their families and the public.

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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	<b>2012–13 (Estimate)</b>
Financial provision (\$m)				
Government sector	41.4	38.1	38.9 (+2.1%)	<b>39.0</b> (+0.3%)

(or +2.4% on  
2011–12 Original)

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	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	<b>2012–13 (Estimate)</b>
Subvented sector	90.7	94.3	98.2 (+4.1%)	<b>98.0</b> (–0.2%)
				(or +3.9% on 2011–12 Original)
<b>Total</b>	<b>132.1</b>	<b>132.4</b>	<b>137.1</b> (+3.5%)	<b>137.0</b> (–0.1%)
				(or +3.5% on 2011–12 Original)

### Aim

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

### Brief Description

25 This aim is achieved by providing 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.

26 To facilitate better management and control of government subvention, the Department signed a Funding and Service Agreement with SARDA in March 2011.

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

### Targets

	Target	2010 (Actual)	2011 (Actual)	<b>2012 (Plan)</b>
average attendance rate of patients registered with methadone clinics (%)....	>70	76	76	<b>&gt;70</b>
completion rate of SARDA's inpatient treatment courses				
detoxification (%) .....	>70	85	81	<b>&gt;70</b>
rehabilitation (%) .....	>60	73	73	<b>&gt;60</b>

### Indicators

	2010 (Actual)	2011 (Actual)	<b>2012 (Estimate)</b>
patients registered with methadone clinics.....	8 400	8 200	<b>8 200</b>
average daily attendances at methadone clinics .....	6 400	6 200	<b>6 200</b>
patients admitted for residential treatment.....	1 770	1 910	<b>1 920</b>
bed-days occupied at residential treatment and rehabilitation centres .....	111 300	115 300	<b>115 400</b>

### Matters Requiring Special Attention in 2012–13

28 During 2012–13, the Department will continue to provide treatment services to drug abusers.

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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	<b>2012–13 (Estimate)</b>
Financial provision (\$m)	730.9	886.5	840.8 (–5.2%)	<b>974.4</b> (+15.9%)
				(or +9.9% on 2011–12 Original)

### Aim

29 The aim is to provide medical and dental services for serving and retired civil servants and other eligible persons.



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### *Brief Description*

30 The work involves:

- providing medical services to eligible persons at 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.

31 The key performance measures in respect of medical and dental treatment for eligible persons are:

#### *Targets*

	Target	2010 (Actual)	2011 (Actual)	2012 (Plan)
appointment time for new dental cases within six months (%).....	>90	72	92	>90
processing of applications for reimbursement of medical expenses within four weeks (%)‡.....	>90	—	98	>90

‡ New target as from 2011.

#### *Indicators*

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
attendances at non-public clinics .....	209 000	228 000	228 000
attendances at dental clinics.....	611 000	609 000	634 000

### *Matters Requiring Special Attention in 2012–13*

32 During 2012–13, the Department will continue to provide medical and dental services for civil servants and other eligible persons.

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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	6.9	7.0	7.4 (+5.7%)	7.4 (—)
				(or +5.7% on 2011–12 Original)

#### *Aim*

33 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*

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

35 The key performance measure is:

#### *Indicator*

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
no. of civil servants working in the HA managed as at 1 April .....	2 688	2 509	2 311

### *Matters Requiring Special Attention in 2012–13*

36 During 2012–13, the Department will continue to discharge the personnel management responsibility for the civil servants working in the HA.

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### ANALYSIS OF FINANCIAL PROVISION

Programme	2010–11 (Actual) (\$m)	2011–12 (Original) (\$m)	2011–12 (Revised) (\$m)	2012–13 (Estimate) (\$m)
(1) Statutory Functions .....	446.9	502.6	536.3	559.5
(2) Disease Prevention .....	1,656.5	2,241.6	1,817.2	2,415.9
(3) Health Promotion .....	243.2	292.8	319.9	363.5
(4) Curative Care .....	671.3	725.1	687.2	754.7
(5) Rehabilitation .....	78.8	82.3	86.8	88.8
(6) Treatment of Drug Abusers .....	132.1	132.4	137.1	137.0
(7) Medical and Dental Treatment for Civil Servants .....	730.9	886.5	840.8	974.4
(8) Personnel Management of Civil Servants Working in Hospital Authority .....	6.9	7.0	7.4	7.4
	3,966.6	4,870.3	4,432.7 (-9.0%)	5,301.2 (+19.6%)
				(or +8.8% on 2011–12 Original)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2012–13 is \$23.2 million (4.3%) higher than the revised estimate for 2011–12. This is mainly due to additional provision for expanding Drug Office to meet increasing drug regulatory needs, strengthening radiological health protection capabilities in the Department, and an increase of 69 posts in 2012–13 to meet operational needs.

##### Programme (2)

Provision for 2012–13 is \$598.7 million (32.9%) higher than the revised estimate for 2011–12. This is mainly due to additional provision for continuing the implementation of the pilot scheme to provide health care vouchers for the elderly, replenishing antiviral stockpile for influenza pandemic, meeting claims under subsidised vaccination schemes, meeting demand for maternal and child health service, and a net increase of 46 posts in 2012–13 to meet operational needs.

##### Programme (3)

Provision for 2012–13 is \$43.6 million (13.6%) higher than the revised estimate for 2011–12. This is mainly due to additional provision for scaling up smoking cessation services.

##### Programme (4)

Provision for 2012–13 is \$67.5 million (9.8%) higher than the revised estimate for 2011–12. This is mainly due to increased drug expenditure, increase in cash flow requirement for procurement of equipment, and a net increase of six posts in 2012–13 to meet operational needs.

##### Programme (5)

Provision for 2012–13 is \$2.0 million (2.3%) higher than the revised estimate for 2011–12. This is mainly due to increased requirement for operating expenses.

##### Programme (6)

Provision for 2012–13 is \$0.1 million (0.1%) lower than the revised estimate for 2011–12. This is mainly due to decreased requirement for repair and renovation works in subvented institutions.

##### Programme (7)

Provision for 2012–13 is \$133.6 million (15.9%) higher than the revised estimate for 2011–12. This is mainly due to additional provision for meeting the increasing demand for payment and reimbursement of medical fees and hospital charges in respect of civil service eligible persons, enhancing the dental services for civil service eligible persons, and an increase of 63 posts in 2012–13 to meet operational needs.

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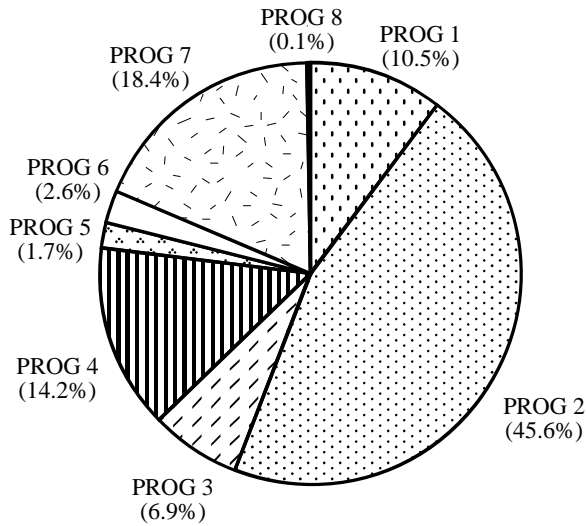
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### Programme (8)

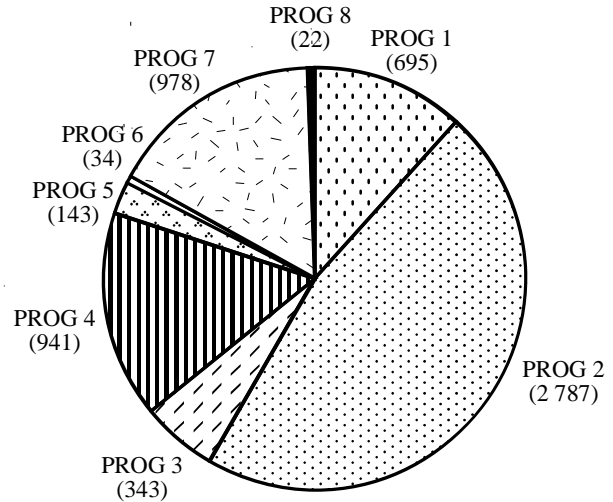
Provision for 2012–13 is comparable with the revised estimate for 2011–12.

*Note:* The net increase of 184 posts in the above will be partly offset by the decrease of one post accommodating a general grades officer working in a general outpatient clinic of the Hospital Authority. There will be a net increase of 183 permanent posts in 2012-13.

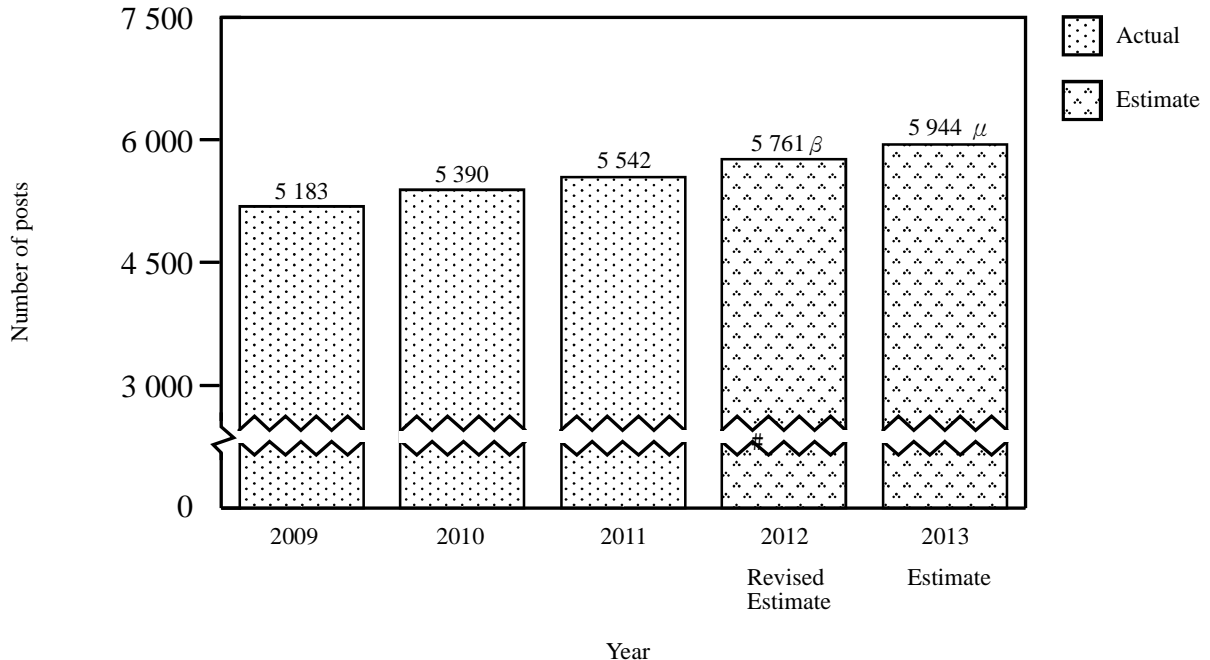
Allocation of provision  
to programmes  
(2012-13)



Staff by programme@  
(as at 31 March 2013)



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



@ Excludes one post to accommodate a general grades officer working in a general outpatient clinic of the Hospital Authority

β Includes two posts to accommodate general grades officers working in general outpatient clinics of the Hospital Authority

μ Includes one post to accommodate a general grades officer working in a general outpatient clinic of the Hospital Authority

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Sub-head (Code)		Actual expenditure 2010–11	Approved estimate 2011–12	Revised estimate 2011–12	<b>Estimate 2012–13</b>
	\$'000	\$'000	\$'000	\$'000	<b>\$'000</b>
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	3,857,616	4,383,256	4,242,322	<b>4,911,916</b>
003	Recoverable salaries and allowances (General)..... 989,000				
	Deduct reimbursements..... <i>Cr.989,000</i>	—	—	—	—
	Total, Recurrent .....	<u>3,857,616</u>	<u>4,383,256</u>	<u>4,242,322</u>	<u><b>4,911,916</b></u>
Non-Recurrent					
700	General non-recurrent .....	78,897	371,332	106,496	<b>301,628</b>
	Total, Non-Recurrent .....	<u>78,897</u>	<u>371,332</u>	<u>106,496</u>	<u><b>301,628</b></u>
	Total, Operating Account .....	<u>3,936,513</u>	<u>4,754,588</u>	<u>4,348,818</u>	<u><b>5,213,544</b></u>
<b>Capital Account</b>					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	291	34,999	10,905	<b>43,786</b>
661	Minor plant, vehicles and equipment (block vote).....	23,430	72,215	65,318	<b>35,815</b>
	Total, Plant, Equipment and Works.....	<u>23,721</u>	<u>107,214</u>	<u>76,223</u>	<u><b>79,601</b></u>
Subventions					
974	Subvented institutions - maintenance, repairs, and minor improvements (block vote).....	2,710	5,160	4,312	<b>2,863</b>
975	Subvented institutions - minor plant, vehicles and equipment (block vote) .....	3,654	3,384	3,384	<b>5,168</b>
	Total, Subventions .....	<u>6,364</u>	<u>8,544</u>	<u>7,696</u>	<u><b>8,031</b></u>
	Total, Capital Account.....	<u>30,085</u>	<u>115,758</u>	<u>83,919</u>	<u><b>87,632</b></u>
	Total Expenditure .....	<u><u>3,966,598</u></u>	<u><u>4,870,346</u></u>	<u><u>4,432,737</u></u>	<u><u><b>5,301,176</b></u></u>

## Head 37 — DEPARTMENT OF HEALTH

### Details of Expenditure by Subhead

The estimate of the amount required in 2012–13 for the salaries and expenses of the Department of Health is \$5,301,176,000. This represents an increase of \$868,439,000 over the revised estimate for 2011–12 and of \$1,334,578,000 over actual expenditure in 2010–11.

#### Operating Account

##### Recurrent

**2** Provision of \$4,911,916,000 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 increase of \$669,594,000 (15.8%) over the revised estimate for 2011–12 is mainly due to the additional provision for replenishing antiviral stockpile for influenza pandemic, meeting claims under the subsidised vaccination schemes, scaling up smoking cessation services, meeting the increasing demand for payment of medical fees and hospital charges in respect of civil service eligible persons, meeting demand for maternal and child health service, and expanding Drug Office to meet increasing drug regulatory needs.

**3** The establishment as at 31 March 2012 will be 5 761 permanent posts, including two posts to accommodate general grades officers working in general outpatient clinics of the Hospital Authority (HA). It is expected that there will be a net increase of 183 permanent posts in 2012–13. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2012–13, but the notional annual mid-point salary value of all such posts must not exceed \$2,241,364,000.

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

	2010–11 (Actual) (\$'000)	2011–12 (Original) (\$'000)	2011–12 (Revised) (\$'000)	2012–13 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	2,190,562	2,304,028	2,389,108	2,528,541
- Allowances .....	14,411	16,254	17,909	18,714
- Job-related allowances.....	1,331	1,325	1,925	1,750
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	8,775	7,632	8,794	5,296
- Civil Service Provident Fund contribution .....	8,590	22,466	25,285	51,341
Departmental Expenses				
- Temporary staff .....	178,993	160,393	180,349	178,277
- Specialist supplies and equipment .....	421,642	487,655	439,210	660,130
- General departmental expenses .....	561,970	694,611	624,918	709,261
Other Charges				
- Contracting out of dental prostheses.....	5,419	6,000	6,000	6,000
- Payment and reimbursement of medical fees and hospital charges.....	267,035	380,000	320,000	410,000
- Supply, repair and renewal of prostheses and surgical appliances.....	3,215	3,300	3,300	3,300
- Vaccination reimbursements.....	25,320	130,271	32,281	130,271
Subventions				
- Subvented institutions.....	170,353	169,321	193,243	209,035
	3,857,616	4,383,256	4,242,322	4,911,916

**5** Gross provision of \$989,000,000 under *Subhead 003 Recoverable salaries and allowances* is for salaries and allowances for civil servants working in the HA. Expenditure under this subhead is reimbursed by the HA. Subject to certain conditions, the controlling officer may under delegated power create or delete both directorate and non-directorate posts under the subhead during 2012–13. Before exercising his delegated power, the controlling officer is required to seek the endorsement of the 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 \$35,815,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$29,503,000 (45.2%) against the revised estimate for 2011–12. This is mainly due to decreased requirement for replacement of plant and equipment.

## Head 37 — DEPARTMENT OF HEALTH

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### Subventions

**7** Provision of \$2,863,000 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 \$1,449,000 (33.6%) against the revised estimate for 2011–12 is mainly due to decreased requirement for repair and renovation works.

**8** Provision of \$5,168,000 under *Subhead 975 Subvented institutions - minor plant, vehicles and equipment (block vote)* is for replacement and acquisition of miscellaneous items of plants, vehicles and equipment costing over \$150,000 but not exceeding \$2,000,000 each. The increase of \$1,784,000 (52.7%) over the revised estimate for 2011–12 is mainly due to increased requirement for replacement of equipment.

## Head 37 — DEPARTMENT OF HEALTH

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2011	Revised estimated expenditure for 2011–12	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700	<i>General non-recurrent</i>					
	718	Conditioning of radioactive waste .....	9,800	8,896	504	400
	725	Implementation of statutory requirements under the Chinese Medicine Ordinance (Cap. 549).....	9,200	8,139	1,000	61
	726	Conducting a population health survey..	9,000	4,856	—	4,144
	728	Studies on Chinese medicinal herbs.....	46,600	43,457	1,174	1,969
	731	Acquisition of data entry service and procurement of specimens of Chinese herbal medicines for regulation of Chinese medicines in Hong Kong .....	975	377	400	198
	887	Health Care Voucher Pilot Scheme .....	1,537,930	127,551	102,000	1,308,379
			<u>1,613,505</u>	<u>193,276</u>	<u>105,078</u>	<u>1,315,151</u>
<b><i>Capital Account</i></b>						
603	<i>Plant, vehicles and equipment</i>					
	841	Replacement of the X-ray Machine at Kowloon Bay Radio-diagnostic and Imaging Centre.....	6,500	—	—	6,500
	842	Replacement of the X-ray Machine at East Kowloon Chest X-ray Unit.....	6,000	—	—	6,000
	846	Acquisition of a Virology Genome Sequencing System at Molecular Laboratory.....	2,500	—	—	2,500
	847	Acquisition of a Digital Imaging System for School Dental Care Service .....	2,100	—	—	2,100
	848	Replacement of one refrigerator air handling unit for Kwai Chung Public Mortuary .....	4,600	—	1,000	3,600
	850	Replacement of the X-ray Machine at Sai Ying Pun Chest X-ray Unit .....	6,000	—	—	6,000
	851	Replacement of the automatic fire alarm and detection system in Kwai Chung Public Mortuary .....	2,500	—	—	2,500
	852	Replacement of the whole body radioactivity counting system for Radiation Health Unit .....	2,200	—	—	2,200
	853	Replacement of the X-ray vehicle (AM5766) for Tuberculosis and Chest Service.....	7,000	—	—	7,000
	854	Replacement of the X-ray vehicle (AM5767) for Tuberculosis and Chest Service.....	7,000	—	—	7,000



## Head 37 — DEPARTMENT OF HEALTH

### Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2011	Revised estimated expenditure for 2011–12	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account—Cont'd.</i>						
603		<i>Plant, vehicles and equipment—Cont'd.</i>				
858		Replacement of Immunoassay Analyser System at the Core Laboratory of Clinical Pathology Laboratory Centre at Lek Yuen Health Centre .....	2,380	—	—	2,380
859		Acquisition of an Array Comparative Genomic Hybridisation System at Cytogenetic Laboratory .....	2,200	—	—	2,200
860		Acquisition of a Cone Beam Digital 3-Dimensional X-ray Unit at Pamela Youde Nethersole Eastern Hospital ..	3,430	—	—	3,430
892		Replacement of four chiller plants at Sai Ying Pun Jockey Club Polyclinic .....	9,960	—	—	9,960
			<u>64,370</u>	<u>—</u>	<u>1,000</u>	<u>63,370</u>
		Total .....	<u>1,677,875</u>	<u>193,276</u>	<u>106,078</u>	<u>1,378,521</u>