

Head 37 — DEPARTMENT OF HEALTH

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

Estimate 2002–03 **\$3,681.2m**

Establishment ceiling 2002–03 (notional annual mid-point salary value) representing an estimated 6 460 non-directorate posts at 31 March 2002 reducing by 105 posts to 6 355 posts at 31 March 2003..... **\$2,033.2m**

In addition there will be an estimated 59 directorate posts at 31 March 2002 and at 31 March 2003.

Capital Account commitment balance..... **\$74.3m**

Controlling Officer's Report

Programmes

Programme (1) Statutory Functions	These programmes contribute to Policy Area 15: Health (Secretary for Health and Welfare).
Programme (2) Disease Prevention	
Programme (3) Health Promotion	
Programme (4) Curative Care	
Programme (5) Rehabilitation	
Programme (6) Treatment of Drug Abusers	This programme contributes to Policy Area 9: Internal Security (Secretary for Security).
Programme (7) Medical and Dental Treatment for Civil Servants	This programme contributes to Policy Area 26: Central Management of the Civil Service (Secretary for the Civil Service).
Programme (8) Personnel Management of Civil Servants Working in Hospital Authority	This programme contributes to Policy Area 15: Health (Secretary for Health and Welfare).

Detail

Programme (1): Statutory Functions

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	174.4	197.5 (+13.2%)	199.1 (+0.8%)	227.6 (+14.3%)

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 2001.
- 5 The key performance measures in respect of statutory functions are:

Targets

	Target	2000 (Actual)	2001 (Actual)	2002 (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

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
registration applications of pharmaceutical products processed	3 750	4 000	3 800
inspection of licensed retail drug premises	6 530	6 600	6 600
licences, notices and permits processed for irradiating substances/apparatus	7 310	7 760	8 100
registration applications from healthcare professionals processed	3 990	11 670	2 640
complaints against healthcare professionals handled.....	339	408	510
number of inspections of licensed institutions registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance.....	90	95	95

Matters Requiring Special Attention in 2002–03

6 During 2002–03, the department will support the Chinese Medicine Council to implement regulatory measures for Chinese medicine.

Programme (2): Disease Prevention

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)				
Government sector	1,032.3	1,143.9	1,124.6	1,201.9
Subvented sector	36.4	38.7	37.5	37.9
	1,068.7	1,182.6 (+10.7%)	1,162.1 (–1.7%)	1,239.8 (+6.7%)

Aim

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

Brief Description

8 This aim is achieved through a wide range of health services and activities covering different age groups and targeted at various communicable and non-communicable diseases. The work involves:

- providing genetic screening and counselling services;
- reducing preventable death and ill-health among pregnant women, infants and children;

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- 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 2001.

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

Targets

	Target	2000 (Actual)	2001 (Actual)	2002 (Plan)
achieving a high participation rate of new born babies attending maternal and child health centres (%)	>90	95	93	>90
contributing to achieving low infant mortality rate (IMR) and maternal mortality rate (MMR)				
IMR per 1 000 live births	<6	2.9	3	<6
MMR per 100 000 total births	<6	5.6	5	<6
School Dental Care Service participation rate (%)	>80	87	88	>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

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
attendances at maternal and child health centres			
child health service	821 000	800 000	800 000
maternal health service	172 000	164 000	164 000
family planning service	325 000	300 000	300 000
attendances at family planning clinics operated by Family Planning Association	200 000	200 000	200 000
school children participating in the Student Health Service			
primary school students	445 000	452 000	452 000
secondary school students	283 000	296 000	296 000
primary school children participating in the School Dental Care Service	435 000	437 000	437 000
doses of vaccines given to school children	416 000	399 000	399 000
attendances at social hygiene clinics	324 000	325 000	325 000
number of enrolment in elderly health centres	42 700	42 700	42 700
number of attendances for health assessment and medical consultation at elderly health centres	219 000	220 000	220 000
attendances at health education activities organised by elderly health centres and visiting health teams	558 000	560 000	560 000
number of enrolment for woman health service	15 400	17 100	18 000
number of attendances for woman health service	30 000	34 600	36 000
number of laboratory tests relating to public health	2 376 000	2 411 000	2 430 000

Matters Requiring Special Attention in 2002–03

12 During 2002–03, the department will:

- continue to strengthen disease surveillance and enhance prevention and control of infectious diseases;

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- plan for a cervical cancer screening programme;
- implement a parenting programme;
- launch a pilot men's health programme; and
- commission Fanling Primary Health Care Centre.

Programme (3): Health Promotion

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)				
Government sector	74.6	100.8	100.2	187.5
Subvented sector	21.8	20.4	27.2	26.1
	96.4	121.2 (+25.7%)	127.4 (+5.1%)	213.6 (+67.7%)

Aim

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

Brief Description

14 This aim is achieved through a wide range of health education activities including exhibitions, workshops, dissemination of materials, and the provision of training and support to various interested agencies. The work is discharged by the department's Central Health Education, Oral Health Education, Acquired Immune Deficiency Syndrome (AIDS) Health Education Unit and regional offices.

15 The department subvents the first aid training and service provided by the Hong Kong St. John Ambulance and the first aid training provided by the Hong Kong Red Cross. It also subvents the Hong Kong Council on Smoking and Health (COSH) in providing a focal point for initiatives against smoking.

- 16 The department achieved its targets in 2001.

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

Targets

	Target	2000 (Actual)	2001 (Actual)	2002 (Plan)
training of health promoters (annual total)..	900	1 000	1 000	1 000

Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
production of health education materials (annual number of titles).....	528	574	570
attendances at health education activities.....	588 000	613 000	613 000
AIDS counselling attendances	2 660	3 100	3 100
utilisation of the AIDS telephone enquiry service	16 300	17 400	17 000
number of publicity/educational activities delivered by COSH	222	260	250

Matters Requiring Special Attention in 2002–03

- 18 During 2002–03, 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

	2000-01 (Actual)	2001-02 (Approved)	2001-02 (Revised)	2002-03 (Estimate)
Financial provision (\$m)				
Government sector	1,082.2	1,185.0	1,162.2	1,178.5
Subvented sector	3.1	3.1	3.1	3.2
	<u>1,085.3</u>	<u>1,188.1</u> (+9.5%)	<u>1,165.3</u> (-1.9%)	<u>1,181.7</u> (+1.4%)

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 2001.

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

Targets

	Target	2000 (Actual)	2001 (Actual)	2002 (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	87	90	>85
appointment time for new dermatology cases within 12 weeks (% of cases)	>90	92	83	>90

Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
attendances at general out-patient clinics	4 850 000	4 770 000	4 420 000
BCG vaccinations given to new born babies	53 600	49 000	49 000
attendances at specialised out-patient clinics			
TB and Chest	991 000	970 000	970 000
Dermatology	103 000	104 000	120 000
HIV/AIDS	7 460	8 760	9 200
dental treatment cases			
in-patients including emergency cases (attendances)	56 000	58 000	58 000
dental clinics emergency treatment (attendances)	44 000	44 000	44 000
special needs group (no. of patients)	9 580	11 100	11 100

Matters Requiring Special Attention in 2002-03

23 During 2002-03, the department will support the Health and Welfare Bureau to develop proposals for transferring the general out-patient clinics to the Hospital Authority.

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Programme (5): Rehabilitation

	2000-01 (Actual)	2001-02 (Approved)	2001-02 (Revised)	2002-03 (Estimate)
Financial provision (\$m)	65.2	68.5 (+5.1%)	70.0 (+2.2%)	78.3 (+11.9%)

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 generally achieved its targets in 2001.

27 The key performance measures in respect of rehabilitation are:

Targets

	Target	2000 (Actual)	2001 (Actual)	2002 (Plan)
appointment time for new cases in child assessment centres within 3 weeks (%)..	>90	99	99	>90
completion time for assessment of new cases in child assessment centres within 6 months (%)	>90	98	98	>90

Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
attendances at child assessment centres	26 600	27 400	28 200

Matters Requiring Special Attention in 2002-03

28 During 2002-03, the department will continue to provide comprehensive assessment for children with developmental disabilities.

Programme (6): Treatment of Drug Abusers

	2000-01 (Actual)	2001-02 (Approved)	2001-02 (Revised)	2002-03 (Estimate)
Financial provision (\$m)				
Government sector	34.2	35.4	33.9	34.7
Subvented sector	81.7	92.6	87.9	94.1
	115.9	128.0 (+10.4%)	121.8 (-4.8%)	128.8 (+5.7%)

Aim

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

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 generally achieved its targets in 2001.

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

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Targets

	Target	2000 (Actual)	2001 (Actual)	2002 (Plan)
average attendance rate of patients registered with methadone clinics (%)...	70	69	70	70
completion rate of SARDA's in-patient treatment courses				
detoxification (%).....	70	75	75	75
rehabilitation (%).....	60	69	69	69

Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
patients registered with methadone clinics	9 400	9 300	9 300
average daily attendances at methadone clinics	6 500	6 500	6 500
patients admitted for residential treatment	2 200	2 400	2 400
bed-days occupied at residential treatment and rehabilitation centres.....	103 000	108 000	108 000

Matters Requiring Special Attention in 2002–03

33 During 2002–03, the support services for the methadone treatment programme will be strengthened.

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

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	559.7	596.6 (+6.6%)	590.0 (–1.1%)	600.1 (+1.7%)

Aim

34 The aim is to provide medical and dental services for serving and retired civil servants and their eligible dependants in fulfilment of Government's contractual obligation towards its employees.

Brief Description

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 2001.

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

Targets

	Target	2000 (Actual)	2001 (Actual)	2002 (Plan)
appointment time for new dental cases within 6 months (%)	>90	99	99	>90

Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
attendances at general out-patient clinics	977 000	928 000	894 000
attendances at specialised out-patient clinics	25 730	24 600	24 600
attendances at non-public clinics.....	193 000	196 000	196 000
attendances at dental clinics	657 000	668 000	668 000

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

	2000-01 (Actual)	2001-02 (Approved)	2001-02 (Revised)	2002-03 (Estimate)
Financial provision (\$m)	11.3	11.5 (+1.8%)	11.4 (-0.9%)	11.3 (-0.9%)

Aim

38 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

39 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.

40 The key performance measures are:

Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
number of civil servants working in HA managed as at 1 April	5 381	4 905	4 243

ANALYSIS OF FINANCIAL PROVISION

Programme	2000-01 (Actual) (\$m)	2001-02 (Approved) (\$m)	2001-02 (Revised) (\$m)	2002-03 (Estimate) (\$m)
(1) Statutory Functions.....	174.4	197.5	199.1	227.6
(2) Disease Prevention	1,068.7	1,182.6	1,162.1	1,239.8
(3) Health Promotion	96.4	121.2	127.4	213.6
(4) Curative Care.....	1,085.3	1,188.1	1,165.3	1,181.7
(5) Rehabilitation	65.2	68.5	70.0	78.3
(6) Treatment of Drug Abusers	115.9	128.0	121.8	128.8
(7) Medical and Dental Treatment for Civil Servants	559.7	596.6	590.0	600.1
(8) Personnel Management of Civil Servants Working in Hospital Authority.....	11.3	11.5	11.4	11.3
	<u>3,176.9</u>	<u>3,494.0</u> (+10.0%)	<u>3,447.1</u> (-1.3%)	<u>3,681.2</u> (+6.8%)

Note: For comparison purpose, the actual expenses for 2000-01, the approved and revised estimates for 2001-02 have excluded the allocations (\$118.7 million in 2000-01, \$129.0 million in 2001-02 approved estimate and \$128.9 million in 2001-02 revised estimate) previously attributable to subventing the Prince Philip Dental Hospital which will be 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 2002-03 is \$28.5 million (14.3%) higher than the revised estimate for 2001-02. This is mainly due to salary increments for staff, full-year provision for vacant posts, and additional provision for developing and implementing regulatory measures on Chinese medicine, partly offset by deletion of 31 permanent posts.

Programme (2)

Provision for 2002-03 is \$77.7 million (6.7%) higher than the revised estimate for 2001-02. This is mainly due to additional provision for commissioning of the Fanling Primary Health Care Centre, planning for the introduction of a cervical cancer screening programme, implementing a parenting programme, launching a pilot men's health programme, full-year provision for the operation of the Public Health Laboratory Centre, filling of vacant posts, and salary increments for staff, partly offset by net deletion of 21 permanent posts.

Programme (3)

Provision for 2002-03 is \$86.2 million (67.7%) higher than the revised estimate for 2001-02. This is mainly due to additional provision for setting up outreaching teams to promote the psychosocial health of secondary school students and enhancing other health promotional activities.

Programme (4)

Provision for 2002-03 is \$16.4 million (1.4%) higher than the revised estimate for 2001-02. This is mainly due to salary increments for staff and full-year provision for vacant posts, partly offset by deletion of 45 permanent posts and the full-year effect of a pilot scheme to transfer five general out-patient clinics to the Hospital Authority to promote family medicine practice.

Programme (5)

Provision for 2002-03 is \$8.3 million (11.9%) higher than the revised estimate for 2001-02. This is mainly due to additional provision for commissioning of a new child assessment centre.

Programme (6)

Provision for 2002-03 is \$7.0 million (5.7%) higher than the revised estimate for 2001-02. This is mainly due to full-year provision for a new residential treatment centre for young drug abusers to be commissioned in 2002-03.

Programme (7)

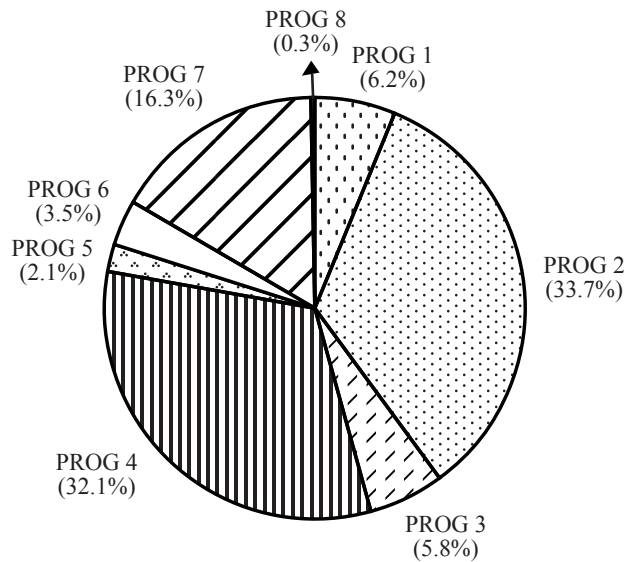
Provision for 2002-03 is \$10.1 million (1.7%) higher than the revised estimate for 2001-02. This is mainly due to salary increments for staff, full-year provision for vacant posts, and additional provision for replacement of equipment, partly offset by deletion of eight permanent posts.

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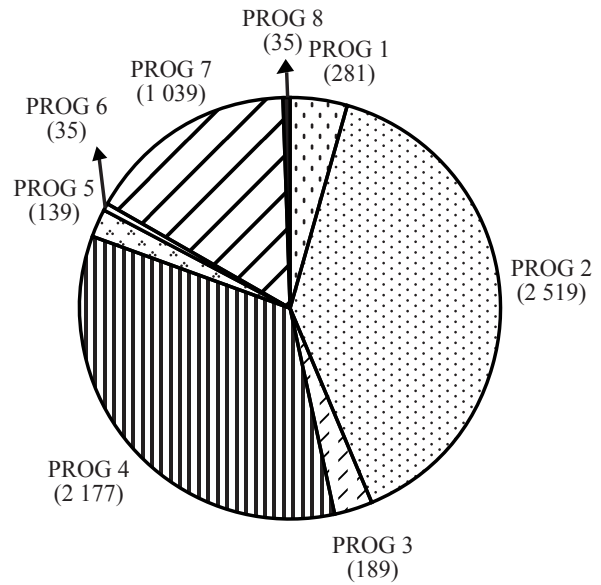
Programme (8)

Provision for 2002–03 is \$0.1 million (0.9%) lower than the revised estimate for 2001–02. This is mainly due to full year effect of the deletion of one post in 2001–02.

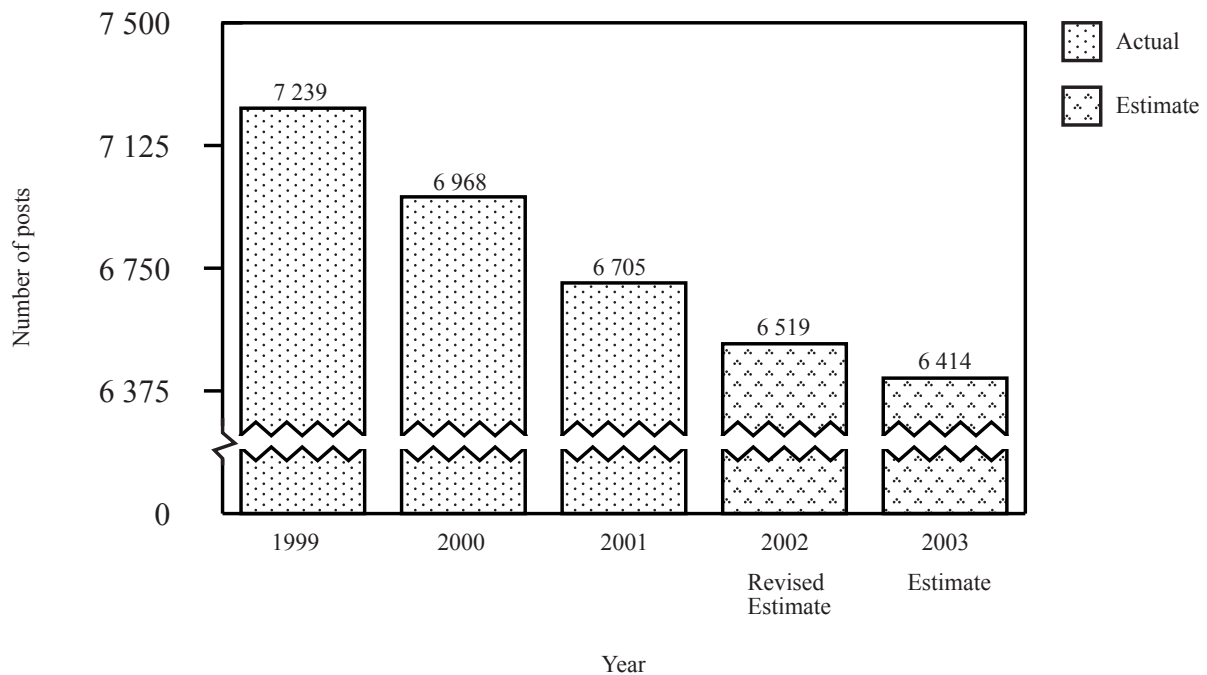
*Allocation of provision
to programmes
(2002-03)*



*Staff by programme
(as at 31 March 2003)*



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



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Sub-head (Code)		Actual expenditure 2000-01	Approved estimate 2001-02	Revised estimate 2001-02	Estimate 2002-03
	\$'000	\$'000	\$'000	\$'000	\$'000
Recurrent Account					
000	Operational expenses	—	3,249,407	3,217,057	3,445,024
003	Recoverable salaries and allowances 1,430,000				
	<i>Deduct reimbursements..... Cr. 1,430,000</i>	—	—	—	—
511	Subvented institutions	255,292	270,546	265,503	153,414
	Salaries	2,326,454	—	—	—
	Allowances	26,403	—	—	—
	Job-related allowances	5,384	—	—	—
	Temporary staff	123,546	—	—	—
	Specialist supplies and equipment	275,041	—	—	—
	General departmental expenses	206,328	—	—	—
	Contracting out of dental prostheses	4,955	—	—	—
	Payment and reimbursement of medical fees and hospital charges	23,000	—	—	—
	Supply, repair and renewal of prostheses and surgical appliances	1,800	—	—	—
	Total, Recurrent Account	3,248,203	3,519,953	3,482,560	3,598,438
Capital Account					
I — Plant, Equipment and Works					
603	Plant, vehicles and equipment	13,574	45,062	33,224	18,585
661	Minor plant, vehicles and equipment (block vote)	21,146	34,180	30,454	34,584
	Total, Plant, Equipment and Works	34,720	79,242	63,678	53,169
II — Other Non-Recurrent					
700	General other non-recurrent	6,328	10,901	10,901	21,705
	Total, Other Non-Recurrent	6,328	10,901	10,901	21,705
III — Subventions					
913	Subvented institutions—general other non- recurrent	2,566	2	6,837	4,200
974	Subvented institutions—maintenance, repairs and minor improvements (block vote)	799	3,000	3,000	2,589
975	Subvented institutions—minor plant, vehicles and equipment (block vote)	1,864	6,031	6,031	1,090
	Subvented institutions—plant, vehicles and equipment	1,162	3,851	2,975	—
	Total, Subventions	6,391	12,884	18,843	7,879
	Total, Capital Account	47,439	103,027	93,422	82,753
	Total Expenditure	3,295,642	3,622,980	3,575,982	3,681,191

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Details of Expenditure by Subhead

The estimate of the amount required in 2002–03 for the salaries and expenses of the Department of Health and subventions to institutions is \$3,681,191,000. This represents an increase of \$105,209,000 over the revised estimate for 2001–02 and of \$385,549,000 over actual expenditure in 2000–01.

Recurrent Account

2 Provision of \$3,445,024,000 under *Subhead 000 Operational expenses* is for the salaries and allowances of staff of the Department of Health and its other operating expenses. The increase of \$227,967,000 (7.1%) over the revised estimate for 2001–02 is mainly due to salary increments for staff, full-year provision for vacant posts and the operation of the Public Health Laboratory Centre, opening the Fanling Primary Health Care Centre, and strengthening various preventive services and promotional activities. Management and control of the department's operational expenses take the form of a one-line vote.

3 As a vote-funded department, the department is subject to establishment control. The establishment at 31 March 2002 will be 6 519 permanent posts. It is expected that a net 105 permanent posts will be deleted in 2002–03. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2002–03, but the notional annual mid-point salary value of all such posts must not exceed \$2,033,242,000.

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

	2000–01 (Actual) (\$'000)	2001–02 (Original Estimate) (\$'000)	2001–02 (Revised Estimate) (\$'000)	2002–03 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	2,326,454	2,408,425	2,411,425	2,472,527
- Allowances	26,403	33,869	33,869	33,869
- Job-related allowances	5,384	7,378	7,378	7,378
Departmental Expenses				
- Temporary staff	123,546	196,986	184,986	307,168
- Specialist supplies and equipment	275,041	294,954	288,954	303,552
- General departmental expenses	206,328	276,795	258,795	288,880
Other Charges				
- Contracting out of dental prostheses	4,955	6,100	6,100	6,100
- Payment and reimbursement of medical fees and hospital charges	23,000	23,100	23,100	23,100
- Supply, repair and renewal of prostheses and surgical appliances	1,800	1,800	2,450	2,450
	2,992,911	3,249,407	3,217,057	3,445,024

5 Gross provision of \$1,430,000,000 under *Subhead 003 Recoverable salaries and allowances* is for salaries and allowances for civil servants working in the Hospital Authority. Expenditure under this subhead is reimbursed by the Authority. Subject to certain conditions, the controlling officer may under delegated powers create or delete both directorate and non-directorate posts under the subhead during 2002–03. Before exercising her delegated powers, the controlling officer is required to seek the endorsement of the Hospital Authority that the proposals and their financial implications are acceptable. In addition, the gross estimate under the subhead must not be exceeded without the prior approval of the Secretary for the Treasury.

6 Provision of \$153,414,000 under *Subhead 511 Subvented institutions* is for the operation of eight organisations providing health care services. The decrease of \$112,089,000 (42.2%) against the revised estimate for 2001–02 is mainly due to the transfer of the provision for subventing the Prince Philip Dental Hospital to Head 177—Subventions: Non-Departmental Public Bodies from 1 April 2002, partly offset by salary increments for staff, provision for vacant posts likely to be filled in 2002–03 and full-year provision for a new residential treatment centre for young drug abusers to be commissioned in 2002–03. The provision of \$153,414,000 comprises:

- (a) \$37,200,000 for the *Family Planning Association of Hong Kong* to meet expenditure for the provision of family planning services;
- (b) \$13,063,000 for the *Hong Kong St. John Ambulance* to meet expenditure on the Ambulance's Headquarters, administration and training in, and performance of, first aid services;
- (c) \$80,832,000 for the *Society for the Aid and Rehabilitation of Drug Abusers* to provide rehabilitation services for drug abusers, including accommodation for in-patients, and to provide counselling and support services at the methadone clinics;
- (d) \$3,171,000 for two *Chinese Medicine Clinics* operated by the Tung Wah Group of Hospitals;
- (e) \$924,000 for the *Hong Kong Red Cross* to provide first aid training courses;

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- (f) \$5,178,000 for the *Caritas Hong Kong* to operate a residential treatment centre for young drug abusers;
- (g) \$6,079,000 for the *Hong Kong Christian Service* to operate a residential treatment centre for young drug abusers; and
- (h) \$6,967,000 for the *Hong Kong Council on Smoking and Health* to provide a focal point for all initiatives against the health hazards of using tobacco products.

Capital Account

Plant, Equipment and Works

7 Provision of \$34,584,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$4,130,000 (13.6%) over the revised estimate for 2001–02. This is mainly due to additional provision for replacement of existing equipment and acquisition of new equipment.

Subventions

8 Provision of \$2,589,000 under *Subhead 974 Subvented institutions—maintenance, repairs and minor improvements (block vote)* is for the maintenance of buildings, including repairs, repainting, refurbishment and rewiring, and minor improvements, costing over \$100,000 but not exceeding \$2,000,000 for each project. The decrease of \$411,000 (13.7%) against the revised estimate for 2001–02 is mainly due to reduced requirement for maintenance works in various subvented organisation in 2002–03 and the transfer of provision for subventing the Prince Philip Dental Hospital to Head 177—Subventions: Non-Departmental Public Bodies.

9 Provision of \$1,090,000 under *Subhead 975 Subvented institutions—minor plant, vehicles and equipment (block vote)* is for replacement and acquisition of miscellaneous items of plant, vehicles and equipment costing over \$100,000 but not exceeding \$2,000,000 each. The decrease of \$4,941,000 (81.9%) against the revised estimate for 2001–02 is mainly due to the reduced requirement for replacement of equipment in 2002–03.

Head 37 — DEPARTMENT OF HEALTH

Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2001	Revised estimated expenditure for 2001-02	Balance
			\$'000	\$'000	\$'000	\$'000
603		<i>Plant, vehicles and equipment</i>				
	344	1 discrete clinical chemistry system, Sai Ying Pun Institute of Pathology..	2,400	1,863	207	330
	345	1 discrete clinical chemistry system, Lek Yuen Institute of Pathology	2,400	1,863	207	330
	347	1 laboratory automation system.....	33,000	1,943	26,187	4,870
	353	Replacement of two sets of 1600A main switchboard at Argyle Street Jockey Club School Dental Clinic	2,810	—	1,670	1,140
	354	Replacement of two sets of 1600A main switchboard at Lam Tin Polyclinic	2,810	—	1,500	1,310
	356	Replacement launch for Port Health Services.....	8,432	—	—	8,432
	357	Procurement of a mass spectrophotometer.....	2,500	—	—	2,500
	358	Replacement of oral health promotion bus.....	3,000	—	—	3,000
	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	—	—	2,668
	361	Replacement of two sets of air-cooled chillers and the associated accessories at Argyle Street Jockey Club School Dental Clinic	2,088	—	—	2,088
			65,328	5,669	29,771	29,888
700		<i>General other non-recurrent</i>				
	717	Consultancy service to review and improve the Regulatory System on Drug Control	500	179	121	200
	718	Conditioning of radioactive waste	9,800	3,799	4,205	1,796
	719	Hosting 10 th International Conference of Drug Regulatory Authorities	4,700	222	978	3,500
	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	50	205
	721	Health manpower survey	3,000	1,536	1,005	459
	723	Hong Kong Oral Health Survey 2001 ...	1,488	—	240	1,248
	725	Implementation of statutory requirements under the Chinese Medicine Ordinance.....	9,200	—	350	8,850
	726	Conducting a population health survey .	9,000	—	—	9,000
	727	Setting up a Tobacco Control Office	5,000	—	1,667	3,333
	728	Studies on Chinese medicinal herbs	8,100	—	1,250	6,850

Head 37 — DEPARTMENT OF HEALTH

Capital Account—Cont'd.

Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2001	Revised estimated expenditure for 2001-02	Balance
			\$'000	\$'000	\$'000	\$'000
700		<i>General other non-recurrent—Cont'd.</i>				
	729	Preparatory work for implementing an inspection system for reproductive technology centres in Hong Kong	700	—	—	700
			52,032	6,025	9,866	36,141
913		<i>Subvented institutions—general other non-recurrent</i>				
	813	Promotion of smoking cessation support services	2,000	—	700	1,300
	814	Smoking prevention promotion programme targeting at youth and women	6,000	—	2,000	4,000
	815	Promotion of no-smoking in public and work places	6,000	—	3,000	3,000
			14,000	—	5,700	8,300
		Total	131,360	11,694	45,337	74,329