

Head 149 — GOVERNMENT SECRETARIAT: HEALTH AND WELFARE BUREAU

Controlling officer: the Secretary for Health and Welfare will account for expenditure under this Head.

Estimate 2002–03	\$124.1m
Establishment ceiling 2002–03 (notional annual mid-point salary value) representing an estimated 100 non-directorate posts at 31 March 2002 rising by one post to 101 posts at 31 March 2003.....	\$44.9m
In addition there will be an estimated 15 directorate posts at 31 March 2002 and at 31 March 2003.	
Capital Account commitment balance	\$0.3m

Controlling Officer's Report

Programmes

Programme (1) Social Welfare	This programme contributes to Policy Area 14: Social Welfare (Secretary for Health and Welfare).
Programme (2) Health	This programme contributes to Policy Area 15: Health (Secretary for Health and Welfare).
Programme (3) Women's Interests	This programme contributes to Policy Area 33: Women's Interests (Secretary for Health and Welfare).

Detail

Programme (1): Social Welfare

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	45.3	43.8 (–3.3%)	44.3 (+1.1%)	65.8 (+48.5%)

Aim

2 The aim is to provide an environment which enables everyone to reach their full potential thereby achieving self-reliance and contributing to the well-being of the community and in this context, appropriate welfare support is available to assist those in need.

Brief Description

3 The bureau formulates and co-ordinates policies and programmes to:

- improve the quality of life of our elders so that they can enjoy a sense of security, a sense of belonging, and a feeling of health and worthiness;
- provide a social safety net to ensure that assistance is available to the financially vulnerable;
- facilitate and encourage the full participation and integration of people with disabilities into the community;
- protect children in need of care;
- enhance social inclusion in the community;
- preserve and strengthen the family;
- help young people develop into responsible and contributing members of the community and facilitate the rehabilitation of young offenders; and
- prevent suicide.

4 Generally, the effectiveness of the work of the bureau is reflected in the extent to which the departments and subvented organisations delivering social welfare services achieve the objectives of this programme and in the extent to which the social security system achieves its objectives. The bureau is making good progress towards achieving the targets set out in the 2001–02 Controlling Officer's Report.

Matters Requiring Special Attention in 2002–03

5 During 2002–03, the bureau will:

- promote the concept of healthy ageing through strengthening community participation in healthy ageing activities and explore ways to promote active ageing, including lifelong learning for elders;

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- oversee the further development of enhanced and integrated home and community care services for frail elders living at home;
- monitor the supply of residential care places to help meet the needs for residential care services of elders;
- review the social security schemes to develop a sustainable financial support system for needy older persons to meet their basic needs;
- monitor the provision of direct services to employable Comprehensive Social Security Assistance recipients to assist them to become self-reliant and independent;
- formulate new planning strategies for welfare services;
- continue to oversee the implementation of improvements to the social welfare subvention system;
- assist in the design and monitoring of measures designed to promote the self-reliance, accessibility and employment opportunities of people with disabilities;
- monitor the expansion of Integrated and Outreach Teams to enhance services for young people and the introduction of peer counsellors;
- introduce legislative proposals to update the Adoption Ordinance;
- introduce the Community Investment and Inclusion Fund;
- consider the harmonisation of child care centres and kindergartens in the light of the outcome of public consultation;
- encourage research into the suicide issue and the development of appropriate preventive and assistive programmes; and
- provide assistance to family members of those who sacrifice themselves to save others.

Programme (2): Health

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	26.3	34.1 (+29.7%)	25.1 (–26.4%)	34.6 (+37.8%)

Aim

6 The aim is to formulate and oversee implementation of policies to protect and promote public health, to provide comprehensive and lifelong holistic care to each citizen, and to ensure that no one is prevented, through lack of means, from obtaining adequate medical treatment.

Brief Description

7 The bureau formulates and co-ordinates policies and programmes to:

- protect and promote health;
- prevent and treat illness and disease; and
- minimise the impact of disability.

8 Generally, the effectiveness of the work of the bureau is reflected in the extent to which the departments and subvented organisations delivering medical and healthcare services achieve the objectives of this programme. The aims have been broadly achieved in 2001–02.

Matters Requiring Special Attention in 2002–03

9 During 2002–03, the bureau will:

- oversee the development of proposals for transferring the general out-patient clinics from the Department of Health to the Hospital Authority;
- oversee the development of a parenting programme and preventive programmes for adolescents, men, women and elders;
- oversee the implementation of the transitional arrangements provided for the registration of existing Chinese medicine practitioners;
- oversee the introduction of Chinese medicine out-patient services in selected clinics;
- phase-in the controls over the trading and manufacture of Chinese medicines;

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- monitor the implementation of a pilot programme to provide intensive rehabilitation and treatment for psychiatric patients;
- take forward legislative proposals to amend the Smoking (Public Health) Ordinance;
- commence studies on health care financing option in the form of Health Protection Account; and
- prepare for the setting up of a Health and Health Services Research Fund to promote the advancement of knowledge in human health and health policy formulation.

Programme (3): Women's Interests

	2000-01 (Actual)	2001-02 (Approved)	2001-02 (Revised)	2002-03 (Estimate)
Financial provision (\$m)	—	23.7	14.4 (-39.2%)	23.7 (+64.6%)

Aim

10 The aim is to promote the well-being and interests of women in Hong Kong, and to support the Women's Commission's mission to enable women to fully realise their due status, rights and opportunities in all aspects of life.

Brief Description

11 The bureau formulates and co-ordinates policies and programmes to:

- facilitate the incorporation of women's perspectives in the process of policy making where appropriate;
- empower women and enable them to participate more fully in the community;
- identify needs and concerns of women and improve delivery of services to women;
- enhance the community's sensitivity to and understanding of gender-related issues and reduce gender stereotyping as well as to facilitate exchange of views and ideas on women matters;
- improve communication between the Government and non-governmental organisations and strengthen liaison with relevant international bodies; and
- ensure adherence to the relevant international conventions and agreements in Hong Kong.

12 Generally, the effectiveness of the work of the bureau is reflected in the extent to which work on the three identified priority areas of action, i.e. gender mainstreaming, empowerment of women, and public education has progressed. Overall, the bureau is making good progress.

Matters Requiring Special Attention in 2002-03

13 During 2002-03, the bureau will:

- pilot and evaluate a "Gender Mainstreaming Checklist" in a number of policy areas;
- provide gender-related training to civil servants to facilitate the taking into account of women's perspectives during policy formulation, the legislative process and the implementation phase;
- commission studies, surveys and research on women issues;
- conduct regular meetings with local women's groups and service agencies and participate in key international fora;
- organise a major conference on women matters;
- review services for women and promote the development of new or improved services; and
- launch public education programmes designed to enhance public awareness on gender-related issues.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2000-01 (Actual) (\$m)	2001-02 (Approved) (\$m)	2001-02 (Revised) (\$m)	2002-03 (Estimate) (\$m)
(1) Social Welfare.....	45.3	43.8	44.3	65.8
(2) Health.....	26.3	34.1	25.1	34.6
(3) Women's Interests	—	23.7	14.4	23.7
	<u>71.6</u>	<u>101.6</u> (+41.9%)	<u>83.8</u> (-17.5%)	<u>124.1</u> (+48.1%)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2002-03 is \$21.5 million (48.5%) higher than the revised estimate for 2001-02. This is mainly due to the provision, including one new post, for providing legal representation for children and juveniles in care or protection proceedings, the additional provision to support care services for elders, and the provision for the payment of financial assistance under the "Financial Assistance Scheme for Family Members of Those Who Sacrifice Their Lives to Save Others", partly offset by the reduced operating expenses under the Enhanced Productivity Programme.

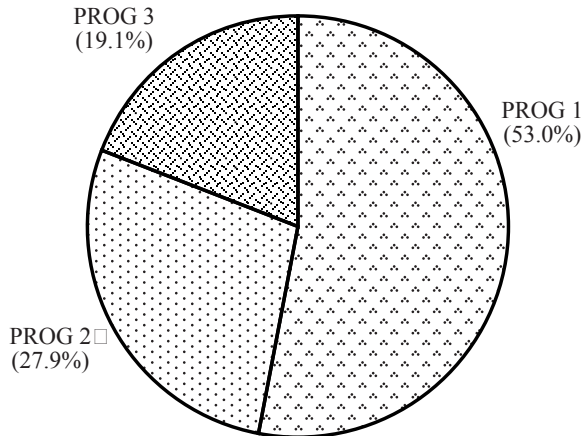
Programme (2)

Provision for 2002-03 is \$9.5 million (37.8%) higher than the revised estimate for 2001-02. This is mainly due to the provision for setting up a Research Office to strengthen the Government's research capabilities in health policy matters, partly offset by the reduced operating expenses under the Enhanced Productivity Programme.

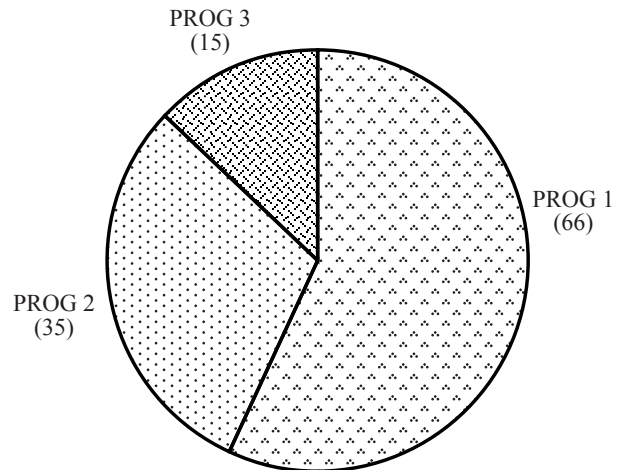
Programme (3)

Provision for 2002-03 is \$9.3 million (64.6%) higher than the revised estimate for 2001-02. This is mainly due to the fact that the Women's Commission was set up only in January 2001. It needed some time to deliberate and plan its activities. Hence, the expenditure arising from its public educational programmes and the Women's Commission Conference 2002 will be incurred mainly in the 2002-03 financial year, when more programmes will be launched.

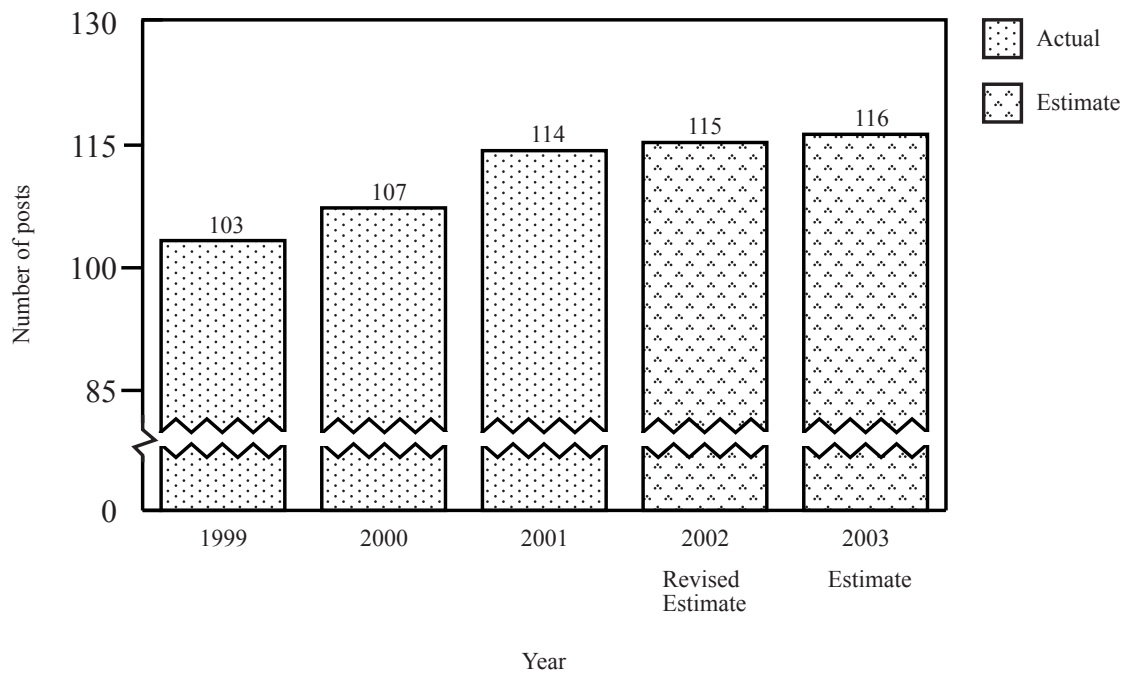
Allocation of provision to programmes (2002-03)



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
Recurrent Account					
I — Personal Emoluments					
001	Salaries	56,182	58,891	63,677	64,505
002	Allowances	3,413	4,290	2,982	3,465
007	Job-related allowances	6	7	7	7
	Total, Personal Emoluments	<u>59,601</u>	<u>63,188</u>	<u>66,666</u>	<u>67,977</u>
III — Departmental Expenses					
149	General departmental expenses	9,157	37,223	16,000	43,793
	Total, Departmental Expenses	<u>9,157</u>	<u>37,223</u>	<u>16,000</u>	<u>43,793</u>
	Total, Recurrent Account	<u>68,758</u>	<u>100,411</u>	<u>82,666</u>	<u>111,770</u>
Capital Account					
II — Other Non-Recurrent					
700	General other non-recurrent	2,816	1,150	1,150	318
846	Financial assistance for family members of those who sacrifice their lives to save others (block vote)	—	—	—	12,000
	Total, Other Non-Recurrent	<u>2,816</u>	<u>1,150</u>	<u>1,150</u>	<u>12,318</u>
	Total, Capital Account	<u>2,816</u>	<u>1,150</u>	<u>1,150</u>	<u>12,318</u>
	Total Expenditure	<u><u>71,574</u></u>	<u><u>101,561</u></u>	<u><u>83,816</u></u>	<u><u>124,088</u></u>

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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 Health and Welfare Bureau is \$124,088,000. This represents an increase of \$40,272,000 over the revised estimate for 2001–02 and of \$52,514,000 over actual expenditure in 2000–01.

Recurrent Account

Personal Emoluments

2 Provision of \$67,977,000 for personal emoluments represents an increase of \$1,311,000 over the revised estimate for 2001–02.

3 The establishment at 31 March 2002 will be 115 permanent posts. It is expected that a net one permanent post will be created in 2002–03.

4 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 \$44,883,000.

5 Provision of \$3,465,000 under *Subhead 002 Allowances* is for standard allowances and the consolidated overtime allowance for Chauffeur grade. The increase of \$483,000 (16.2%) over the revised estimate for 2001–02 is mainly due to the additional provision for acting allowance.

6 Provision of \$7,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances.

Departmental Expenses

7 Provision of \$43,793,000 under *Subhead 149 General departmental expenses* represents an increase of \$27,793,000 (173.7%) over the revised estimate for 2001–02. This is mainly due to the provision for setting up a Research Office to strengthen the Government's research capabilities in health policy matters, providing legal representation for children and juveniles in care or protection proceedings, the additional provision to support care services for elders, the public educational programmes of the Women's Commission and the Women's Commission Conference 2002, partly offset by reduced operating expenses under the Enhanced Productivity Programme.

Capital Account

Other Non-Recurrent

8 Provision of \$12,000,000 under *Subhead 846 Financial assistance for family members of those who sacrifice their lives to save others (block vote)* is for the payment of financial assistance under the "Financial Assistance Scheme for Family Members of Those Who Sacrifice Their Lives to Save Others".

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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
700		<i>General other non-recurrent</i>				
	014	Promotion of healthy ageing	1,000	—	682	318
		Total.....	1,000	—	682	318