

## Head 177 — SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES

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**Controlling officers:** expenditure under this Head will be accounted for as follows—

Secretary for Economic Services (Subheads 429, 443, 870 and 955)  
Secretary for Commerce and Industry (Subhead 444)  
Commissioner for Innovation and Technology (Subheads 441, 533, 905 and 930)  
Secretary for Education and Manpower (Subheads 520, 537, 871 and 976)  
Secretary for Health and Welfare (Subheads 514, 539, 899, 940 and 979)  
Secretary for Home Affairs (Subheads 415, 459, 523, 524, 525, 916, 942 and 973)  
Director of Administration (Subhead 526)

**Estimate 2002–03** ..... **\$34,821.6m**  
**Capital Account commitment balance** ..... **\$346.3m**

These subheads are listed below in order of Policy Area together with a report by the respective controlling officers to reflect accountability.

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### Controlling Officers' Reports and Analysis of Financial Provision

This Head provides for subventions to major public bodies which are supported financially by the Government.

#### Policy Area 4: Posts, Power, Competition Policy and Consumer Protection

*Consumer Council (Subheads 429 and 955)*

#### Secretary for Economic Services

#### Programme

Subvention: Consumer Council

#### Detail

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	67.8	67.7 (–0.1%)	68.4 (+1.0%)	71.8 (+5.0%)

#### Aim

2 The aim is to protect and promote the interests of consumers of goods and services, and purchasers, mortgagors and lessees of immovable property in Hong Kong.

#### Brief Description

3 The Consumer Council is an independent body established under the Consumer Council Ordinance to discharge its functions by:

- collecting, receiving and disseminating information concerning goods, services and immovable property;
- examining complaints by and giving advice to consumers;
- tendering advice to the Government on ways to enhance consumer protection;
- conducting product tests and research; and
- encouraging business and professional associations to establish codes of practice to regulate the activities of their members.

4 The above activities are largely financed by government subvention on a discretionary basis.

5 In 2001, the Consumer Council generally met its targets.

6 The key performance measures in respect of protection and promotion of consumer interests are:

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### *Targets*

	Target time	2000 (Actual)	2001 (Actual)	2002 (Plan)
handling consumer enquiries				
telephone calls.....	immediate	immediate	immediate	<b>immediate</b>
in person.....	10 mins	10 mins	immediate to 10 mins	<b>immediate to 10 mins</b>
in writing				
issued reply (simple case) .....	7 working days	7 working days	7 working days	<b>7 working days</b>
issued preliminary reply (complex case).....	5 working days	5 working days	5 working days	<b>5 working days</b>
issued reply (complex case) .....	1–3 weeks	1–3 weeks	1–3 weeks	<b>1–3 weeks</b>
handling consumer complaints				
telephone calls.....	immediate	immediate	immediate	<b>immediate</b>
in writing				
issued acknowledgement .....	2 working days	2 working days	2 working days	<b>2 working days</b>
issued preliminary reply.....	7 working days	7 working days	9 working days§	<b>7 working days</b>
notified complainants of results/progress .....	24 working days	24 working days	26 working days§	<b>24 working days</b>
publication of ‘CHOICE’ and release of product testing, research and survey results .....	monthly	monthly	monthly	<b>monthly</b>

§ A slightly longer time has been caused by the substantial increase in the number of consumer complaints lodged with the Council.

### *Indicators*

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
consumer complaints .....	18 932	20 798	<b>21 000</b>
consumer enquiries .....	111 317	116 872	<b>130 000</b>
product tests .....	38	38	<b>38</b>
consumer surveys.....	16	16	<b>16</b>
in-depth studies .....	52	52	<b>52</b>
response to consultation from the Government and other public bodies .....	22	41	<b>30</b>
consumer education programmes.....	150	185	<b>170</b>
press interviews and enquiries .....	5 100	5 200	<b>5 300</b>
circulation of publications.....	350 000	352 000	<b>355 000</b>
distribution of pamphlets .....	50 900	49 000	<b>50 000</b>

### *Matters Requiring Special Attention in 2002–03*

7 During 2002–03, the Council will:

- strengthen consumers’ awareness of their rights and responsibilities in relation to consumer credits and offer advice to consumers in face of economic downturn;
- step up publicity campaigns to empower consumers to guard against deceptive, misleading and unfair practices;
- conduct study on issues of consumer interest;
- conduct researches and educate consumers on sustainable consumption and environmental protection;
- step up exchanges with consumer organisations in other territories to strengthen the growth of global consumer movements;
- continue to work closely with the Legislative Council, the Government and other organisations on consumer policy matters;
- continue to work closely with the relevant government bureaux in promoting a competitive marketplace;
- continue to collaborate with the relevant government departments on testing of food products; and
- commission a consultancy study on the Council’s web-based services and network infrastructure for computer applications.

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### Analysis of Financial Provision

8 Provision for 2002–03 is \$3.4 million (5.0%) higher than the revised estimate for 2001–02. This is mainly due to the provision of additional staffing resources to cope with consumer complaints and a capital grant for commissioning a consultancy study on the Council's web-based services and computer infrastructure, partly offset by reduction in operating expenses under the Enhanced Productivity Programme.

### Policy Area 5: Travel and Tourism

*Hong Kong Tourism Board (Subheads 443 and 870)*

### Secretary for Economic Services

#### Programme

Subvention: Hong Kong Tourism Board

#### Detail

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	<b>2002–03 (Estimate)</b>
Financial provision (\$m)	514.6	504.4 (–2.0%)	505.6 (+0.2%)	<b>528.3 (+4.5%)</b>

#### Aim

9 The aim is to promote inbound tourism and maximise the socio-economic contribution that tourism makes to Hong Kong.

#### Brief Description

10 The Hong Kong Tourism Board (HKTB), established by the Hong Kong Tourism Board Ordinance, came into being on 1 April 2001. It was formerly known as Hong Kong Tourist Association which was a statutory body established in 1957 under the Hong Kong Tourist Association Ordinance. The objectives of the HKTB are:

- to increase the contribution of tourism to Hong Kong;
- to promote Hong Kong globally as a leading international city in Asia and a world class tourist destination;
- to promote the improvement of facilities for visitors;
- to support the Government in promoting to the community the importance of tourism;
- to support, as appropriate, the activities of persons providing services for visitors to Hong Kong; and
- to make recommendations to the Government on measures which may further any of the foregoing matters.

11 Funds invested by the HKTB in promotional activities will help to stimulate the growth in the number of visitors to Hong Kong and maximise their spending.

12 The effectiveness of the performance of the HKTB cannot be assessed entirely in quantifiable terms. However, the statistics below help to illustrate the overall position and forecasts of the Hong Kong tourism industry.

#### Indicators

	2000 (Actual)	2001 (Revised Estimate)	<b>2002 (Estimate)#</b>
visitor arrivals (m) .....	13.1	13.7	<b>14.8</b>
increase on previous year (%) .....	+15.3	+5.1	<b>+7.9</b>
tourism receipts (\$b).....	61.5	62.4	<b>64.2</b>
increase on previous year (%) .....	+9.4	+1.4	<b>+2.9</b>
expenditure per capita visitor (\$)§.....	4,539	4,400	<b>4,200</b>
increase on previous year (%) .....	–5.3	–3.1	<b>–4.5</b>

# As the global situation and the tourism scene still remain volatile and uncertain at time of forecast, these estimates are subject to further revisions.

§ Spending by servicemen, aircrew and transit passengers are excluded.

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### *Matters Requiring Special Attention in 2002–03*

13 During 2002–03, the HKTB will:

- build a strong destination brand and image for Hong Kong under the umbrella of Asia’s World City branding, via the “City of Life: Hong Kong is it!” project together with the Tourism Commission, the Home Affairs Department, the Leisure and Cultural Services Department and the 18 District Councils;
- repackage heritage, cultural and Chinese festive attractions to strengthen Hong Kong’s appeal to meet different tourists’ needs;
- develop new tour programmes catering for different markets and visitor segments, and enhance Hong Kong’s appeal through multi-destination tourism;
- strengthen marketing efforts in our priority markets, the Mainland and Taiwan, and maintain presence in long haul markets to gain market share in the longer term;
- continue with aggressive promotion of Hong Kong as a convention and exhibition destination. Conduct direct sales calls to targeted corporations in short haul markets, and conduct promotions flexibly in long haul markets for generating corporate meeting arrivals;
- maximise visitors’ spending by soliciting support from local retailers to launch programmes to stimulate visitors’ spending in dining and shopping;
- introduce a tourism orientation programme to provide hands-on experience for graduates of tourism-related training;
- conduct a review of the Quality Tourism Services Scheme;
- strengthen hospitality culture through “Be A Good Host” campaign and other public education initiatives;
- enhance information distribution channels to deliver useful and timely information to visitors;
- develop a data warehouse and expand the scope and depth of data analysis to enhance the information collection system; and
- improve HKTB efficiency and productivity through streamlining and continuous re-engineering of business processes.

### **Analysis of Financial and Staffing Provision**

14 Provision for 2002–03 is \$22.7 million (4.5%) higher than the revised estimate for 2001–02. This is mainly due to the one-off funding of \$9.9 million to develop/enhance the information collection, infrastructure and information based strategic planning and marketing capabilities of HKTB and a time-limited provision of \$20 million for the tourism orientation programme, partly offset by the reduced operating expenditure in 2002–03 under the Enhanced Productivity Programme.

### **Policy Area 6: Commerce and Industry**

*Hong Kong Trade Development Council (Subhead 444)*

#### **Secretary for Commerce and Industry**

#### **Programme**

Subvention: Hong Kong Trade Development Council

#### **Detail**

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	324.1	359.3 (+10.9%)	353.1 (–1.7%)	377.3 (+6.9%)

#### **Aim**

15 The aim is to promote Hong Kong’s external trade, particularly exports.

#### **Brief Description**

16 The Hong Kong Trade Development Council (HKTDC) is the statutory organisation that promotes and develops Hong Kong’s external trade. With a global network of 47 offices and agents in 31 countries, HKTDC:

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- creates global marketing and sales opportunities for Hong Kong's merchandise and services industries through its international trade promotion events, staging of trade fairs in Hong Kong and publication of product/service magazines;
- connects Hong Kong companies with their potential buyers and sellers around the world through its databank and trade matching services;
- provides business information and market intelligence through a wide range of services, including the internet portal (tdctrade.com);
- enhances and promotes the capability of Hong Kong industries through a comprehensive development/training programme, international image/brand name promotion activities and the running of a Design Gallery to showcase innovative Hong Kong products; and
- reinforces Hong Kong as a global marketplace in the Asia-Pacific Region through corporate relations and business promotion activities around the world, including support to bilateral committees and Hong Kong business associations in major markets.

17 The key performance measures in respect of promoting Hong Kong's external trade are:

### *Indicators*

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
trade & services promotion			
events.....	329	343	350
companies participating.....	16 300	18 098	19 000
local fairs			
no. of overseas buyers .....	108 500	120 202	125 000
no. of fairs .....	19	19	18
trade enquiries			
no. of enquiries worldwide .....	949 000	2 334 669§	2 800 000
average no. of trade enquiries processed per minute .....	8.7	21.5	25.8
trade publications			
worldwide circulation (m) .....	1.95	2.05	2.09
no. of advertisements.....	39 328	39 000	39 000
no. of issues .....	81	88	90

§ Significant increase in the number of internet enquiries through HKTDC's trade portal.

### *Matters Requiring Special Attention in 2002–03*

18 During 2002–03, HKTDC will:

- help Hong Kong businesses develop the Mainland market, riding on China's market liberalisation after its World Trade Organisation accession, its opening of the Central and Western region and Beijing's hosting of the 2008 Summer Olympic Games;
- reinforce Hong Kong's premier position as a global trade platform in Asia by positioning:
  - HKTDC local fairs as the best sourcing fairs in the world featuring the best of Asia;
  - tdctrade.com, the Council's internet portal, as a powerful cyber marketplace and information hub for global commerce;
  - HKTDC publications as cost-effective direct marketing and sourcing tools for Hong Kong companies; and
  - HKTDC databank as the most comprehensive source of trade contacts unmatched in Asia.
- sharpen the competitive edge of Hong Kong companies, especially the small and medium enterprises, through a comprehensive marketing development programme; and
- strive for service excellence through more customer-friendly service and organisational reengineering.

### *Analysis of Financial Provision*

19 The Administration has agreed with HKTDC on a new funding arrangement. Starting from the financial year 2002–03, annual subvention for HKTDC will be set at 60% of the total amount of trade declaration charge on imports, domestic exports and re-exports received in the preceding financial year. Compared to the existing funding arrangement, the new one will help reduce the volatility in government subvention, and facilitate HKTDC's budgetary planning.

20 Provision for 2002–03 is \$24.2 million (6.9%) higher than the revised estimate for 2001–02. This is mainly due to a change in the funding arrangement.

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Hong Kong Productivity Council (Subheads 441 and 905)

### Commissioner for Innovation and Technology

#### Programme

Subvention: Hong Kong Productivity Council, Hong Kong Applied Science and Technology Research Institute

#### Detail

	2000-01 (Actual)	2001-02 (Approved)	2001-02 (Revised)	2002-03 (Estimate)
Financial provision (\$m)	211.5	212.6 (+0.5%)	210.3 (-1.1%)	<b>202.2</b> <b>(-3.9%)</b>

#### Aim

**21** The aim is to increase efficiency and competitiveness by promoting productivity excellence through the provision of professional services to achieve a more effective utilisation of available resources and to enhance the value-added content of products and services.

#### Brief Description

**22** The Hong Kong Productivity Council (HKPC) is the statutory organisation that encourages and facilitates the use of new technology and promotes better management and more effective operating practices. The work involves:

- providing information technology (IT) related consultancies and services, information services, and textile and apparel services;
- providing assistance to manufacturers and businesses in product design and development, and automation;
- providing manufacturing process improvement and technical support, as well as environmental management, chemistry and metallurgy, and manufacturing engineering support; and
- developing productivity systems and business strategies to assist the service industry with the trading sector as the initial focus and providing quality management, IT application and human resources consultancy services to all business sectors.

**23** The subsidiaries of the HKPC, namely, the Design Innovation (HK) Limited and the Clothing Technology Demonstration Centre Company Limited, operate along commercial lines and endeavour to increase efficiency and cost-effectiveness of the sectors involved to meet market needs.

**24** Provision of \$182.6 million under *Subhead 441* is to meet the cost of the delivery of a programme of support and services aimed at promoting and enhancing productivity of the industrial and service sectors under the Hong Kong Productivity Council Ordinance. It includes expenses for support services which are either inadequate or non-existent in the private sector and which are initially financially unrewarding.

**25** Provision of \$19.6 million under *Subhead 905* is to cover the annual repayment to the Loan Fund for an interest-bearing loan obtained for the construction and fitting out of the HKPC Building in accordance with a schedule starting from 1991-92.

**26** In 2001-02, the HKPC was successful in meeting the new and emerging needs of industry. The HKPC anticipates that an overall increase in demand for its services will result in a 6% increase in fee income in 2002-03. Being a market driven organisation, the HKPC adopts the strategy of running down activities where there is little or no demand, redeploying resources to demand-led areas and privatising mature services.

**27** The key performance measures are:

#### Indicators

	2000-01 (Actual)	2001-02 (Revised Estimate)	2002-03 (Estimate)
overall income/expenditure ratio (%).....	64.4	64.3	<b>66</b>
income from consultancy/technical assistance (\$m).....	171.3	188.3	<b>206</b>
income from training courses (\$m).....	60.5	57.2	<b>66</b>
income from exhibitions/study missions/conferences (\$m)....	9.2	16.6	<b>16</b>
income from manufacturing support/process control (\$m).....	18.8	24.8	<b>23</b>
no. of people who attended HKPC training courses .....	30 771	24 000	<b>26 000</b>
no. of people who attended HKPC exhibitions .....	240 000	240 000	<b>250 000</b>
no. of people who participated in HKPC study missions/conferences.....	4 591	4 500	<b>4 800</b>

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### *Matters Requiring Special Attention in 2002–03*

28 During 2002–03, the HKPC will:

- promote total innovation by providing assistance to local industries through the introduction, transfer and development of effective material and process-related technologies, systems and standards;
- promote digitalisation and E-Enterprise by providing IT application services, advanced IT business solutions and training;
- promote continuous improvement in enterprises through the application of best management practices and continuous benchmarking;
- continue to support the small and medium enterprises by providing affordable customised business solutions and practical value-added business enhancement services, with a focus on 16 major sectors and the nurturing of new enterprises;
- strengthen services offered to Hong Kong enterprises with operations in the Mainland through collaboration with key Mainland academic and research institutes, government departments and leading technology companies; and
- implement the accepted recommendations of the consultancy study conducted in 2001–02 on the role, management and operation of HKPC.

### **Analysis of Financial Provision**

29 Provision for 2002–03 is \$8.1 million (3.9%) lower than the revised estimate for 2001–02. This is mainly due to the lower requirement for the repayment of loan to the Loan Fund as a result of reduced interest rates and the completion of the consultancy study on HKPC in 2001–02.

*Hong Kong Applied Science and Technology Research Institute (Subheads 533 and 930)*

### **Commissioner for Innovation and Technology**

#### **Programme**

Subvention: Hong Kong Productivity Council, Hong Kong Applied Science and Technology Research Institute

#### **Detail**

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	7.0	94.2 (+1 245.7%)	66.5 (–29.4%)	98.3 (+47.8%)

#### **Aim**

30 The aim is to provide research capability for Hong Kong's technological development and stimulate the growth of technology-based industry in Hong Kong.

#### **Brief Description**

31 The Hong Kong Applied Science and Technology Research Institute Company Limited (ASTRI) was incorporated on 3 January 2000 under the Companies Ordinance. Its missions are to:

- perform relevant and high quality research and development (R&D) and transfer the technologies and results to industry;
- promote greater application of technology in industry;
- become a focal point for attracting outside R&D personnel to work in Hong Kong;
- enhance Hong Kong's technological human resources development;
- act as a spawning ground for technology entrepreneurs; and
- provide a focal point for industry-university collaboration.

32 During 2001–02, ASTRI focused on its start-up phase with the appointment of the Chief Executive Officer, recruitment of key staff to build up its R&D capability, and setting up of its office and research laboratory infrastructure. It also formulated its research agenda which initially focuses on selected technology areas such as optical, wireless, internet contents and applications, and semi-conductor design.

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33 ASTRI's operating strategy is to transfer the technologies and results developed from its R&D projects to industry for commercialisation. This process will elevate the technology level of Hong Kong industry and accelerate the expansion of the technology industry base, thereby creating new employment opportunities. The effectiveness of ASTRI may be measured in due course by the number of technology transfer activities, joint ventures or start-ups created, number of jobs created, and financial returns from the licensing of its intellectual properties.

34 The Hong Kong Jockey Club Institute of Chinese Medicine Limited (HKJCICM) was established as a subsidiary of ASTRI on 4 May 2001. Its main objective is to position Hong Kong as a world class centre for the development of health food and pharmaceutical products based on Chinese medicine. The Hong Kong Jockey Club Charities Trust has pledged to donate \$500 million to fund the R&D activities of HKJCICM while ASTRI provides premises and supporting facilities to HKJCICM and funds its recurrent operating costs. During 2001–02, HKJCICM formulated its long-term business plan to support scientific and value-added development of Chinese medicine.

### *Matters Requiring Special Attention in 2002–03*

35 During 2002–03, ASTRI will:

- build up its R&D staff;
- pursue research projects initiated in 2001–02 and undertake further projects;
- develop research projects jointly with universities;
- initiate planning for the construction of its permanent building to be located in the Hong Kong Science Park in Tai Po; and
- monitor the development of HKJCICM which will build up its institutional capabilities, develop and commence its research programmes.

### **Analysis of Financial Provision**

36 Provision for 2002–03 is \$31.8 million (47.8%) higher than the revised estimate for 2001–02. As ASTRI and HKJCICM were at the start-up stage throughout 2001–02, their operational expenditure was at a low level. A provision of \$98.3 million is for full-year operational expenditure of ASTRI and HKJCICM in 2002–03 as they have built up their capacity for full operation.

### **Policy Area 8: Employment**

*Employees Retraining Board (Subhead 537)*

#### **Secretary for Education and Manpower**

#### **Programme**

Subvention: Employees Retraining Board

#### **Detail**

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	—	400.0	400.0 (0.0%)	396.0 (–1.0%)

#### **Aim**

37 The aim is to provide retraining to eligible persons, enabling them to acquire new or enhanced vocational skills and adjust to changes in the employment market.

#### **Brief Description**

38 The Employees Retraining Board (ERB) is a statutory body established under the Employees Retraining Ordinance. The ERB is composed of 16 representatives from employers, employees, manpower and training/retraining professionals as well as government officials. The target trainees of ERB's full-time courses are primarily the unemployed who are aged 30 or above with no more than lower secondary education. The ERB also offers part-time courses (either half-day or evening) for eligible retrainees, including those already in employment who meet the admission criteria on age and education. These part-time courses focus on basic and generic skills such as computer application and vocational languages with a view to enhancing and sustaining the employability of retrainees. With an Executive Office of some 60 staff, the ERB administers retraining programmes through a network of over 50 training bodies.



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39 The ERB receives, from 2001–02 onwards, recurrent funding from the Government to allow it to have a stable source of funding to provide quality retraining. This funding arrangement is subject to a Memorandum of Administrative Arrangements signed with ERB. The Memorandum sets out, among other things, key output and outcome performance indicators.

40 The key performance indicators of this programme are:

	2000–01 (Actual)	2001–02 (Revised Estimate)	2002–03 (Plan)
no. of retraining places			
regular full-time courses (other than tailor-made programmes organised for specific employers/trade associations).....	38 927	43 800	<b>45 900</b>
regular full-time tailor-made programmes.....	1 846	1 700	<b>2 000</b>
part-time courses .....	52 791	50 700	<b>55 450</b>
special programmes^ .....	3 620	3 800	<b>3 870</b>
total.....	97 184	100 000	<b>107 220</b>
capacity utilisation rate (%)§ .....	80	85	<b>85</b>
completion rate (%).....	80	80	<b>80</b>
placement rate of regular full-time placement-tied retraining courses (%) .....	75	70	<b>70</b>
placement rate of regular full-time placement-tied retraining courses in jobs relevant to training (%)@ .....	N.A.#	60	<b>60</b>
placement rate of tailor-made retraining courses (%).....	82	80	<b>80</b>
job retention rate after 6 months for all placements (%)† .....	N.A.#	70	<b>70</b>

^ Special programmes include full-time pilot courses designed to test market demand, programmes specially designed for the elderly and people with disabilities, programmes for self-employment and those organised for employers under the Supplementary Labour Scheme.

§ This refers to the number of retrainees enrolled in courses as a percentage of the total number of training places offered.

@ This refers to the number of placements in jobs related to the training courses as a percentage of the total number of placements.

† Job retention rate refers to the number of retrainees still in employment (including those with the same employer as well as those who have changed jobs), as a percentage of the total number of retrainees placed in employment after completion of training.

# Not applicable.

### *Matters Requiring Special Attention in 2002–03*

41 During 2002–03, the ERB will:

- continue to enhance the quality assurance, management and monitoring of retraining courses;
- diversify and enrich the content of retraining courses and modules with particular emphasis on practical training to meet market needs;
- implement Common Assessments and the issue of Competency Cards, with central registers of recognised assessors and verifiers for various occupations and skill sectors;
- enhance training and job matching services for local domestic helpers;
- expand self-employment retraining courses and evaluate the Self-employment Business Start-up Assistance Scheme;
- set up Multi-skills Practical Training and Assessment Centre(s) and assist training bodies in setting up more of such centres to achieve recognised standards; and
- conduct more market research and user opinion surveys.

### **Analysis of Financial Provision**

42 The provision for 2002–03 is \$4.0 million (1.0%) lower than the revised estimate for 2001–02. This is due to general price decreases.

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### Policy Area 8: Employment

### Policy Area 16: Education

Vocational Training Council (Subheads 520, 871 and 976)

### Secretary for Education and Manpower

#### Programmes

- Programme (1) Subvention: Vocational Training Council—part** This programme contributes to Policy Area 8: Employment (Secretary for Education and Manpower).
- Programme (2) Subvention: Vocational Training Council—part** This programme contributes to Policy Area 16: Education (Secretary for Education and Manpower).

#### Detail

#### Programme (1): Subvention : Vocational Training Council—part (Policy Area 8: Employment)

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	580.5	580.2 (–0.1%)	592.0 (+2.0%)	568.6 (–4.0%)

#### Aim

43 The aims are to:

- provide and operate a comprehensive system of vocational training to meet the needs of industry and commerce for trained manpower at operative, craft, technician and technologist levels; and
- promote and regulate the employment and training of apprentices and to administer the Apprenticeship Ordinance.

#### Brief Description

44 The Vocational Training Council (VTC) is responsible for this programme area. In discharging its statutory duties under the Vocational Training Council Ordinance, the Council is assisted by a complex of training boards and general committees. The training boards deal with training matters in the respective sectors while the general committees are responsible for training and development areas common to more than one economic sector.

45 The industrial training services of the Council are provided mainly by its training and development centres and the Apprenticeship Unit. Broadly speaking, two categories of training courses, i.e. pre-employment and in-service skills upgrading, are offered in the training and development centres. A major function of some of the training and development centres is to organise basic craft courses to provide pre-employment training to Secondary 3 school leavers. The Council will continue to encourage employers, workers and young people to make use of the training opportunities available. As an on-going effort, the Council monitors closely the operation of the training and development centres, adjusts their training programmes as necessary to meet the changing needs of the economy and ensures that they are run most cost-effectively.

46 In 2001–02, in response to market requirements, VTC conducted a thorough study of the e-learning pedagogy and the supporting technology. It organised pilot web-based training classes, evaluated and refined them in the light of experience. It continued to implement e-learning which reached the final stage. These complemented the new learning mode and further supported the conventional training mode. In addition, its Information Technology (IT) Skills Assessment Centre commenced operation in July 2001 to enhance training in IT by developing a qualification framework and providing a progression ladder to the IT workforce.

47 The Apprenticeship Unit is responsible for the legislative control of the employment of young persons under the age of 19 in trades specified as designated trades under the Apprenticeship Ordinance. The Unit also advises on matters concerning the employment and training of apprentices registered under the Ordinance. It aims to ensure that all registered apprentices will receive proper training and the related technical education they need to become qualified skilled persons.

48 The key performance indicators of this programme are:

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	<i>Academic Year</i>		
	2000/01 (Actual)	2001/02 (Revised Estimate)	2002/03 (Plan)
<i>Industrial Training</i>			
<i>Pre-employment training courses</i>			
no. of trainee places provided.....	4 933	6 069	5 868
no. of trainee hours provided.....	5 090 136	5 167 904	5 283 355
enrolment rate (%).....	107	100	100
completion rate (%).....	80	70	70
employment rate (of economically active graduates)(%).....	94	90	90
<i>In-service skills upgrading and other training courses</i>			
no. of trainee places provided.....	64 917	68 472	93 522
no. of trainee hours provided.....	2 004 643	2 201 350	2 887 434
enrolment rate (%).....	93	100	100
completion rate (%).....	96	90	90
<i>Engineering Graduates Training Scheme</i>			
no. of graduate training places offered.....	270	270	270
completion rate (%).....	80	80	80
<i>Apprentice Training</i>			
no. of designated trades.....	43	45	45
no. of inspections of establishments employing registered apprentices.....	26 742	25 000	25 000
no. of registered apprentices@.....	5 249	5 400	5 400

@ As at the end of the financial year

### **Matters Requiring Special Attention in 2002–03**

**49** During 2002–03, the Council will:

- continue to develop its manpower assessment methodology based on enhanced labour market analysis so as to ensure the provision of adequate training to meet the changing needs of the economy;
- continue to modernise the equipment in training and development centres in line with the rapidly advancing technologies;
- provide IT skills tests for personal computer level learners through the Hong Kong IT Skills Assessment Centre and in collaboration with other renowned vendors;
- continue to develop the e-learning portal and to administer web-based training for the IT Assistant Training programme;
- introduce more e-learning initiatives in the financial services and management programme areas;
- implement the expansion plan for the Hospitality Industry Training and Development Centre to meet the changing demands of the industry, including expansion in courses in travel and tourism;
- continue to support the Government's Skills Upgrading Scheme and the Youth Pre-employment Training Programme;
- strengthen efforts in trade testing for certification of workers including those in the commerce and services sectors; and
- institute a staff development plan to help equip staff with the necessary knowledge and skills for development and delivery of courses that meet the demands of industry.

### **Programme (2): Subvention: Vocational Training Council—part (Policy Area 16: Education)**

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	1,525.4	1,546.9 (+1.4%)	1,582.3 (+2.3%)	1,560.2 (–1.4%)

### **Aim**

**50** The aim is to promote a comprehensive system of vocational education in order to provide adequately prepared manpower at craft, technician and higher technician levels to meet the demands of a dynamic and highly competitive economy.

## Head 177 — SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES

### *Brief Description*

**51** Vocational education is provided in the nine campuses of the Hong Kong Institute of Vocational Education (IVE). The IVE is responsible for the provision of full-time, part-time day and part-time evening courses at higher diploma, diploma, higher certificate, certificate, vocational certificate and craft certificate levels to meet the needs of the economy. It helps promote the image of vocational education and training as an attractive and viable alternative to traditional academic education.

**52** To cope with the change in demand of the community and employers, IVE has started streamlining and rationalising its course provision. It will phase out courses in declining demand to make way for new courses in areas of growth. It has introduced a range of new full-time Higher Diploma (HD) and Diploma (D) courses since the 2001/02 academic year. These include Health Services Management, Ophthalmic Dispensing, Financial Services, Business Administration, Corporate Administration & Systems, Business Promotion & Event Management, Child Care and Education, Internet Computing and Applications, Telecommunications & Networking, Internet & Multimedia Engineering, Industrial Information Technology and Automotive Engineering. It will continue to organise new courses in the 2002/03 academic year to meet the needs of the economy.

**53** In the 2001/02 academic year, IVE increased the planned places for the one-year full-time Foundation Diploma Course for Secondary 5 school leavers to 3 200 (from 3 000 in the 2000/01 academic year) to provide students with a progression ladder to apply for a HD or D course as well as with a good foundation of generic and vocational skills for employment. At the post-Secondary 3 level, it offered the two 2-year full-time Certificate in Vocational Studies courses (one in services stream and another in engineering stream) with a total 1 220 year-1 places for Secondary 3 school leavers.

**54** The key performance indicators in respect of this programme for IVE are:

	<i>Academic Year</i>		
	2000/01 (Actual)	2001/02 (Revised Estimate)	<b>2002/03 (Plan)</b>
<i>Number of Student Places</i>			
<i>All campuses of IVE</i>			
full-time students .....	22 279	23 602	<b>23 265</b>
part-time day students .....	9 074	9 124	<b>9 003</b>
part-time evening students .....	22 381	23 267	<b>24 533</b>
	53 734	55 993	<b>56 801</b>
<i>First year training places</i>			
full-time higher technician level .....	2 645	2 718	<b>3 078</b>
full-time technician level .....	9 743	8 598	<b>8 718</b>
full-time craft level .....	1 542	1 380	<b>1 300</b>
part-time day .....	5 051	4 890	<b>4 915</b>
part-time evening .....	11 027	12 666	<b>12 222</b>
	30 008	30 252	<b>30 233</b>
<i>Enrolment Rate (full-time equivalent) (%)</i> .....	99	100	<b>100</b>
<i>Retention Rate (%)</i>			
full-time higher technician level .....	96	95	<b>95</b>
technician level .....	91	90	<b>90</b>
craft level .....	67	75	<b>75</b>
part-time day higher technician level .....	95	90	<b>90</b>
technician level .....	88	90	<b>90</b>
craft level .....	79	75	<b>75</b>
part-time evening higher technician level .....	91	90	<b>90</b>
technician level .....	82	80	<b>80</b>
craft level .....	74	70	<b>70</b>
<i>Employment Rate (of economically active graduates) (%)</i>			
full-time higher technician level .....	86@	90	<b>90</b>
technician level .....	74@	80	<b>80</b>
craft level .....	64@	70	<b>70</b>

@ Provisional figures. Actual data will be available in April 2002.

### *Matters Requiring Special Attention in 2002-03*

**55** During 2002-03, the Council will:

## Head 177 — SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES

- introduce a range of new HD courses in Legal and Administrative Studies, Enterprise Computing, Network and Mobile Computing, Building and Surveying, Leisure Studies, and Multimedia and Entertainment Technology by re-deploying existing resources to better meet the needs of industry and community;
- run a number of 2-year HD courses for Secondary 7 graduates as from the 2002/03 academic year, with a planned intake of 200 for that academic year;
- implement the recommendations for improving the curricula and course delivery of Foundation Diploma and Certificate in Vocational Studies courses following the review conducted in the 2001/02 academic year;
- continue to streamline and rationalise the course provision of the IVE. For example, Tsing Yi Nexus will increase the percentage of student places in the business administration and information technology disciplines to about 60% by the 2004/05 academic year to meet market demands;
- set up a Centre for Design and Multimedia Technology in the IVE Shatin campus to provide design consultancy, training courses and skills assessments in areas of graphic, multimedia technology, product design, interior and environmental design;
- set up a Model Kindergarten as a centre for the improvement and development of child care teaching and learning and for providing students of child care courses with experiential learning;
- establish a centralised graduates placement office to help IVE students to find employment and to provide a one-stop service to prospective employers, through a web-based computerised system; and
- institute a staff development plan to help equip staff with the necessary knowledge and skills for development and delivery of courses that meet the demands of industry.

### Analysis of Financial Provision

Programme	2000-01 (Actual) (\$m)	2001-02 (Approved) (\$m)	2001-02 (Revised) (\$m)	<b>2002-03 (Estimate) (\$m)</b>
(1) Subvention: Vocational Training Council—part (Policy Area 8: Employment).....	580.5	580.2	592.0	<b>568.6</b>
(2) Subvention: Vocational Training Council—part (Policy Area 16: Education) .....	1,525.4	1,546.9	1,582.3	<b>1,560.2</b>
	2,105.9	2,127.1 (+1.0%)	2,174.3 (+2.2%)	<b>2,128.8 (-2.1%)</b>

### Programme (1)

**56** Provision for 2002-03 is \$23.4 million (4.0%) lower than the revised estimate for 2001-02. The decrease is mainly attributable to reduced expenditure arising from revisions to course schedule for the Engineering Graduates Training Scheme, a reduction in the number of manpower surveys to be conducted in 2002-03 and reduced cashflow requirements under the Capital Account.

### Programme (2)

**57** Provision for 2002-03 is \$22.1 million (1.4%) lower than the revised estimate for 2001-02. The decrease is mainly attributable to a rationalisation in the deployment of academic staff and enhanced economy in the use of consumable materials.

### Policy Area 15: Health

*Hospital Authority (Subheads 514 and 979)*

### Secretary for Health and Welfare

#### Programme

Subvention: Hospital Authority

## Head 177 — SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES

### Detail

	2000-01 (Actual) (\$m)	2001-02 (Approved) (\$m)	2001-02 (Revised) (\$m)	2002-03 (Estimate) (\$m)
<i>Subhead 514</i>				
Operating cost				
Personal emoluments .....	16,358.3	16,587.8	17,106.1	<b>17,311.5</b>
Staff on-costs .....	6,991.7	7,340.5	7,591.3	<b>7,669.2</b>
Other charges .....	5,614.2	5,533.8	5,543.7	<b>5,901.7</b>
Less : Income .....	(998.1)	(951.7)	(951.7)	<b>(1,001.8)</b>
	27,966.1	28,510.4	29,289.4	<b>29,880.6</b>
<i>Subhead 977†</i>				
Plant, vehicles and equipment (block vote) .....	285.0	—	—	—
<i>Subhead 978†</i>				
Information systems (block vote) .....	80.4	—	—	—
<i>Subhead 979†</i>				
Equipment and information systems (block vote).....	—	380.0	385.0	<b>395.0</b>
	28,331.5	28,890.4 (+2.0%)	29,674.4 (+2.7%)	<b>30,275.6 (+2.0%)</b>

† Subheads 977 and 978 were merged to form a new Subhead 979 in 2001-02

### Aim

**58** The main aims of the Hospital Authority are to advise the Government on the needs of the public for hospital services and resources required to meet those needs as well as to provide adequate, efficient and effective public hospital services of the highest standard recognised internationally within the resources available.

### Brief Description

**59** The Hospital Authority is a statutory body established on 1 December 1990 under the Hospital Authority Ordinance to manage all public hospitals in Hong Kong. The Authority, with about 50 000 staff (as at 31 December 2001), manages 44 public hospitals and institutions as well as 49 specialist outpatient clinics.

**60** The Hospital Authority manages and develops the public hospital system in ways which are conducive to achieving the following objectives:

- to use hospital beds, staff, equipment and other resources efficiently to provide hospital services of the highest possible standard within the resources available;
- to improve the efficiency of hospital services by developing appropriate management structure, systems and performance measures;
- to encourage public participation in the operation of the public hospital system; and
- to ensure accountability to the public for the management and control of the public hospital system.

**61** Since its establishment, the Hospital Authority has made the following progress in working towards the objectives:

- implementation of management reforms to establish clear lines of responsibility and accountability, and to provide individual hospitals with greater flexibility in setting their priorities to respond to local needs;
- development of hospital clustering and service networking to improve service quality and optimise utilisation of resources;
- implementation of quality improvement programmes, risk management systems and systematic clinical audit to enhance the quality of care; and
- introduction of an annual planning process to translate organisational mission into operational plans and to demonstrate public accountability.

**62** The Hospital Authority generally achieved its targets in 2001-02.

**63** The key performance measures in respect of the Hospital Authority are:

## Head 177 — SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES

### Targets

	Target	As at 31 March 2001 (Actual)	As at 31 March 2002 (Revised Estimate)	As at 31 March 2003 (Plan)
<i>Access to in-patient services</i>				
no. of hospital beds				
general .....	20 579	20 248	20 475§	<b>20 579</b>
infirmary .....	2 951	2 555	2 851	<b>2 951</b>
mentally ill.....	4 858	5 274β	4 896§	<b>4 858β</b>
mentally handicapped.....	800	800	800	<b>800</b>
total.....	29 188	28 877	29 022	<b>29 188</b>
<i>Access to ambulatory services</i>				
no. of psychiatric day places .....	719	639	679	<b>719</b>
no. of geriatric day places.....	567	527	527	<b>567</b>
median waiting time for first appointment at specialist clinic .....	5 weeks	4 weeks	5 weeks	<b>5 weeks</b>
average queuing time for consultation at specialist clinics....	<60 mins.	<60 mins.	<60 mins.	<b>&lt;60 mins.</b>
<i>Access to community services</i>				
no. of community nurses .....	372	337	357	<b>372</b>
no. of community psychiatric nurses.	97	85	90	<b>97</b>
<i>Access to accident and emergency (A&amp;E) services</i>				
% of A&E cases with the target waiting time:				
Triage I (critical cases - 0 minute).....	100%	100%	100%	<b>100%</b>
Triage II (emergency cases - <15 minutes).....	95%	97%	95%	<b>95%</b>
Triage III (urgent cases - <30 minutes).....	90%	90%	90%	<b>90%</b>
Triage IV (semi-urgent cases - <90 minutes).....	90%	91%	90%	<b>90%</b>
Triage V (non-urgent cases - <180 minutes).....	90%	97%	90%	<b>90%</b>

β To rationalise the provision of psychiatric services, 100 psychiatric beds have been deleted in 2000–01 and another 200 psychiatric beds will be deleted in 2002–03.

§ 12 general beds and 412 psychiatric beds have been closed upon conversion of Lai Chi Kok Hospital to provide long stay care services.

### Indicators

	2000–01 (Actual)	2001–02 (Revised Estimate)	2002–03 (Estimate)
<i>Delivery of services</i>			
<i>In-patient services</i>			
no. of in-patient discharges and deaths			
general .....	864 120	892 400	<b>910 800</b>
infirmary.....	3 358	3 630	<b>3 870</b>
mentally ill.....	13 626	13 490	<b>13 220</b>
mentally handicapped.....	515	510	<b>510</b>
overall.....	881 619	910 030	<b>928 400</b>
no. of day patient discharges and deaths			
general .....	284 172	303 400	<b>309 700</b>
infirmary.....	11	10	<b>10</b>
mentally ill.....	130	130	<b>120</b>
mentally handicapped.....	35	30	<b>30</b>
overall.....	284 348	303 570	<b>309 860</b>
day patient as % of total discharges and deaths.....	24.4%	25.0%	<b>25.0%</b>
no. of patient days			
general .....	5 986 724	6 112 700	<b>6 186 900</b>

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	2000-01 (Actual)	2001-02 (Revised Estimate)	2002-03 (Estimate)
infirmary .....	652 193	675 800	<b>727 500</b>
mentally ill .....	1 595 843	1 456 100	<b>1 427 300</b>
mentally handicapped .....	257 174	256 900	<b>256 900</b>
overall .....	8 491 934	8 501 500	<b>8 598 600</b>
bed occupancy rate (in-patient only)			
general .....	84.2%	85.3%	<b>85.3%</b>
infirmary .....	91.8%	88.6%	<b>90.0%</b>
mentally ill .....	82.8%	82.1%	<b>82.1%</b>
mentally handicapped .....	88.1%	88.0%	<b>88.0%</b>
overall .....	84.6%	85.0%	<b>85.0%</b>
average length of stay (in-patient only)@			
general .....	6.6	6.5	<b>6.5</b>
infirmary .....	112.0	128.9	<b>128.9</b>
mentally ill .....	178.7	171.7	<b>171.7</b>
mentally handicapped .....	326.5	326.1	<b>326.1</b>
overall .....	10.0	9.8	<b>9.8</b>
in-patient and day patient discharges and deaths per 1 000 populationç .....	168.1	173.6	<b>175.0</b>
in-patient discharges and death per 1 000 populationç ..	127.1	130.2	<b>131.2</b>
unplanned readmission rate for general in-patient services within 28 days (including day patients) .....	7.1%	7.3%	<b>7.3%</b>
<b>Out-patient services</b>			
no. of specialist out-patient attendances (clinical)# .....	5 864 930	6 040 300	<b>6 220 400</b>
no. of specialist out-patient attendances (allied health services) .....	2 395 407	2 421 200	<b>2 421 200</b>
specialist out-patient attendances (clinical) per 1 000 populationç .....	845.7	864.0	<b>879.3</b>
specialist out-patient attendances (allied health services) per 1 000 populationç .....	345.4	346.3	<b>342.3</b>
specialist out-patient doctor sessions per 1 000 populationç .....	60.2	62.6	<b>62.6</b>
no. of general out-patient attendances .....	813 710	938 800	<b>1 338 900</b>
<b>A&amp;E services</b>			
no. of attendances .....	2 403 090	2 594 700	<b>2 625 400</b>
attendances per 1 000 populationç .....	346.5	371.1	<b>371.1</b>
<b>Community services</b>			
no. of home visits by community nurses .....	633 003	680 000	<b>725 000</b>
no. of home visits by community psychiatric nurses .....	48 365	53 000	<b>55 800</b>
Community Psychiatric Team			
no. of outreach services attendances .....	8 637	15 310	<b>15 470</b>
Psychogeriatric Team			
no. of outreach services attendances .....	31 173	38 690	<b>39 140</b>
Community Geriatric Assessment Team			
no. of outreach services attendances .....	261 545	330 200	<b>330 200</b>
no. of elderly cases assessed for infirmatory care services .....	2 181	2 820	<b>2 820</b>
home visits by community nurses per 1 000 populationç .....	91.3	97.3	<b>102.5</b>
home visits by community psychiatric nurses per 1 000 populationç .....	7.0	7.6	<b>7.9</b>
<b>Ambulatory services</b>			
no. of psychiatric day hospital attendances .....	161 433	177 300	<b>183 500</b>
attendances per psychiatric day place .....	252.6	261.1	<b>255.2</b>
no. of geriatric day hospital attendances .....	122 451	124 100	<b>133 400</b>
attendances per geriatric day place .....	232.4	235.5	<b>235.3</b>
psychiatric day hospital attendances per 1 000 populationç .....	23.3	25.4	<b>25.9</b>
geriatric day hospital attendances per 1 000 population aged 65 and overç .....	159.7	159.2	<b>166.8</b>
<b>Cost of servicesß</b>			
cost per general in-patient discharged (including day patients)			
general (\$) .....	15,985	16,341	<b>16,253</b>



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	2000–01 (Actual)	2001–02 (Revised Estimate)	2002–03 (Estimate)
mentally ill (\$)	136,042	140,448	<b>147,841</b>
mentally handicapped (\$)	499,657	521,881	<b>521,881</b>
infirmity (\$)	189,250	194,173	<b>193,291</b>
cost per specialist out-patient attendance(\$)	661	684	<b>673</b>
cost per accident and emergency attendance(\$)	571	556	<b>551</b>
cost per home visit by community nurse(\$)	346	339	<b>328</b>
cost per home visit by community psychiatric nurse(\$)	1,041	1,000	<b>1,012</b>
cost per psychiatric day hospital attendance(\$)	893	905	<b>919</b>
cost per geriatric day hospital attendance(\$)	1,513	1,571	<b>1,553</b>
<i>Manpower (no. of staff as at 31st March)</i>			
medical			
doctor	3 655	3 773	<b>3 808</b>
family medicine trainee and community-based trainee	233	310	<b>422</b>
intern	330	351	<b>351</b>
dentist	4	4	<b>4</b>
medical total	4 222	4 438	<b>4 585</b>
nursing			
qualified staff	18 249	19 303	<b>19 851</b>
trainee	1 497	398	—
nursing total	19 746	19 701	<b>19 851</b>
allied health	4 467	4 567	<b>4 638</b>
others	21 498	20 773	<b>20 863</b>
total	49 933	49 479	<b>49 937</b>

@ Derived at by dividing the sum of length of stay of in-patients by the corresponding number of in-patients discharged/treated.

¢ Population includes usual residents, mobile residents and visitors.

# Including integrated clinic attendances.

β Including administration overheads, depreciation and services provided by government departments.

### *Matters Requiring Special Attention in 2002–03*

**64** During 2002–03, the Hospital Authority will:

- open 366 new beds and 80 day places;
- achieve 2% savings under the Enhanced Productivity Programme by deploying existing staff to open new hospital beds in the North District Hospital, the Pok Oi Hospital, the Tuen Mun Hospital, the United Christian Hospital, the Kowloon Hospital Rehabilitation Building and to provide new services;
- develop, in consultation with the Department of Health, proposals for transferring the Department of Health's general out-patient clinics to the Hospital Authority;
- provide Chinese medicine out-patient services;
- implement a pilot EXtended-care patients Intensive Treatment, Early diversion and Rehabilitation Stepping-stone (EXITERS) project to provide an intensive rehabilitation and treatment programme for psychiatric patients with a view to facilitating their early integration into the community;
- set up multi-disciplinary teams to work on suicide prevention for elderly with mental illness and previous suicidal attempts;
- establish ten hospital and community-based smoking counselling and cessation centres;
- employ 1 000 additional care assistants to strengthen the provision of extended care services in public hospitals;
- recruit 270 doctors for training in various clinical specialties (including 100 family medicine trainees);
- conduct training programmes on hospice and rehabilitation nursing for 150 community nurses;
- sponsor 200 nurses to take up conversion courses in tertiary education institutions; and
- enhance the development of community-based health care services under the population-based funding mechanism.

### **Analysis of Financial Provision**

**65** The provision of \$30,275.6 million for 2002–03 includes additional funds provided to the Authority under the population-based funding mechanism, and funds for the transfer of general out-patient clinics from the Department of

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Health to the Authority, the introduction of Chinese medicine out-patient services, implementation of an elderly suicide prevention programme, implementation of a pilot EXITERS project, establishment of ten hospital and community-based smoking counselling and cessation centres, and employment of an additional 1 000 care assistants to strengthen the provision of extended care services in public hospitals. The provision has also factored in reduced operating expenditure achieved under the Enhanced Productivity Programme, reduced remuneration upon implementation of the new civil service starting salaries with effect from 1 April 2000 and reduced provision for staff on-costs for new recruits under the revised funding arrangements put in place to ensure overall cost comparability between the Hospital Authority's remuneration package and that of the civil service from 1 April 1998.

*Prince Philip Dental Hospital (Subheads 539, 899 and 940)*

### Secretary for Health and Welfare

#### Programme

Subvention: Prince Philip Dental Hospital

#### Detail

	2000-01 (Actual) (\$m)	2001-02 (Approved) (\$m)	2001-02 (Revised) (\$m)	2002-03 (Estimate) (\$m)
<i>Subhead 539#†</i>				
Operating cost				
Personal emoluments .....	92.1	92.7	93.5	<b>94.8</b>
Other charges .....	29.7	32.9	32.9	<b>36.6</b>
Less : Income .....	(6.4)	(5.8)	(5.8)	<b>(5.8)</b>
	115.4	119.8	120.6	<b>125.6</b>
<i>Subhead 940§</i>				
Capital Account items .....	0.8	3.9	3.0	<b>0.6</b>
<i>Subhead 899@</i>				
Minor plant, vehicles, equipment, maintenance, and improvement (block vote) .....	1.5	5.0	5.0	<b>0.7</b>
	2.3	8.9	8.0	<b>1.3</b>
Financial provision .....	117.7	128.7 (+9.3%)	128.6 (-0.0%)	<b>126.9</b> <b>(-1.3%)</b>

# The expenditure before 2002-03 was accounted for under Head 37—Department of Health *Subhead 511*.

† For comparison purpose, the actual expenditure for 2000-01, the approved and revised estimates for 2001-02 exclude administrative overheads of \$1.0 million, \$0.3 million and \$0.3 million respectively incurred under Head 37—Department of Health.

§ The expenditure before 2002-03 was accounted for under Head 37 *Subhead 969*.

@ The expenditure before 2002-03 was accounted for under Head 37 *Subheads 974 and 975*.

#### Aim

**66** The aim is to provide facilities for the training of dentists and dental ancillary personnel.

#### Brief Description

**67** With effect from 1 April 2002, the Secretary for Health and Welfare will take over from the Director of Health the vote control on the subvention to the Prince Philip Dental Hospital (PPDH).

**68** The PPDH is a statutory body established in 1981 under the PPDH Ordinance. It is a purpose-built teaching hospital to provide clinical facilities for undergraduate and postgraduate students of the Faculty of Dentistry of the University of Hong Kong. It also runs courses for dental ancillary personnel at diploma/certificate level.

**69** In the 2000/01 academic year, PPDH achieved its overall performance targets in terms of the number of students attending the undergraduate and postgraduate courses and the diploma/certificate courses. It has made good progress in implementing the recommendations of a 1999 consultancy study on the management and the governance structure of the PPDH, e.g. redeveloping its Dental Surgery Assistant course.

**70** The key performance measures are:

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### *Targets*

	<i>Academic Year</i>		
	2000/01 (Actual)	2001/02 (Revised Estimate)	<b>2002/03 (Plan)</b>
no. of training places			
undergraduate .....	244	248	<b>245</b>
postgraduate .....	73	76	<b>111</b>
student dental technicians .....	32	35	<b>36</b>
student dental surgery assistants .....	30	36	<b>36</b>
student dental hygienists .....	7	9	<b>9</b>
total .....	386	404	<b>437</b>

### *Indicators*

	<i>Academic Year</i>		
	2000/01 (Actual)	2001/02 (Revised Estimate)	<b>2002/03 (Estimate)</b>
capacity utilisation rate (%)§			
undergraduate .....	98	99	<b>95</b>
postgraduate .....	101	129	<b>95</b>
student dental technician .....	94	97	<b>95</b>
student dental surgery assistant .....	83	100	<b>95</b>
student dental hygienists .....	88	113	<b>95</b>
completion rate (%)			
undergraduate .....	98	98	<b>98</b>
postgraduate .....	89	96	<b>90</b>
student dental technician .....	91	91	<b>90</b>
student dental surgery assistant .....	83	92	<b>90</b>
student dental hygienists .....	71	89	<b>90</b>

§ This refers to the number of students enrolled in courses as a percentage of the total number of training places offered.

### **Matters Requiring Special Attention in 2002–03**

**71** During 2002–03, the PPDH will implement clinical audit to strengthen the internal monitoring of the performance of PPDH.

### **Analysis of Financial Provision**

**72** Provision for 2002–03 is \$1.7 million (1.3%) lower than the revised estimate for 2001–02. This is mainly due to the decrease in operating expenses achieved under the Enhanced Productivity Programme and reduced cashflow requirements for capital projects, partly offset by the additional provision for strengthening the management of the PPDH.

### **Policy Area 18: Recreation, Culture, Amenities and Entertainment Licensing**

*Hong Kong Sports Development Board (Subhead 415)*

#### **Secretary for Home Affairs**

#### **Programme**

Subvention: Hong Kong Academy for Performing Arts, Hong Kong Arts Development Council, Hong Kong Sports Development Board

#### **Detail**

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	<b>2002–03 (Estimate)</b>
Financial provision (\$m)	195.1	190.5 (–2.4%)	190.5 (0.0%)	<b>189.7 (–0.4%)</b>

## Head 177 — SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES

### *Aim*

73 The aim is to enable the Hong Kong Sports Development Board (HKSDB) to promote and develop sport and physical recreation in Hong Kong in accordance with its mandate under the Hong Kong Sports Development Board Ordinance.

### *Brief Description*

74 The objectives of the Board are to draw up and implement a clear and coherent plan for the development of sport and physical recreation; to advance the knowledge and practice of sport and physical recreation at all levels; to provide greater support for high performance sport; to conduct and support research and studies; and to enhance Hong Kong's position in the international sporting community.

75 The Board has successfully implemented its strategic plan for 1996–2000.

76 The targets set for 2001 were generally achieved.

77 The key performance measures are:

### *Targets*

	Target	2000 (Actual)	2001 (Actual)	2002 (Plan)
no. of sports programmes organised .....	58†	424	208	58
no. of participants in sports programmes ....	3 610†	70 401	10 472	3 610

† Following the dissolution of the Provisional Municipal Councils, the responsibilities between the HKSDB and the Leisure and Cultural Services Department (LCSD) have been adjusted with effect from 1 April 2001. As a result, programmes which are categorised as promotional in nature have been transferred to the LCSD. This accounts for the drop in both sports programmes and participants in 2001 and 2002.

### *Indicators*

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
no. of National Sports Associations' staff and officials participating in coach and administration training programmes .....	1 555	1 816	2 045
no. of liaison meetings with National Sports Associations and major sports counterparts.....	770	986	1 035
no. of athletes participating in major Championships and Games .....	891	910	930
no. of subvented major international sports events held locally and international sports conferences .....	8	9#	5
income generated from donations and sponsorship (\$m).....	10.92	10.16	11.40
no. of athletes under the elite training programme at the Hong Kong Sports Institute .....	244	265	265

# Three of the events were partly funded by the Arts and Sport Development Fund.

### *Matters Requiring Special Attention in 2002–03*

78 During 2002–03, the HKSDB will continue to support the elite training programme at the Hong Kong Sports Institute, with emphasis on preparation for future major games and to sustain the momentum to take Hong Kong sport to greater heights. Apart from the recurrent subvention to the HKSDB, the Board will continue to secure grants from the Arts and Sport Development Fund to support its one-off projects.

### *Analysis of Financial Provision*

79 Provision for 2002–03 is \$0.8 million (0.4%) lower than the revised estimate for 2001–02. This is due to reduced operating expenses under the Enhanced Productivity Programme, partly offset by the general price increases.

*Hong Kong Academy for Performing Arts (Subheads 459, 942 and 973)*

### **Secretary for Home Affairs**

### **Programme**

Subvention: Hong Kong Academy for Performing Arts, Hong Kong Arts Development Council, Hong Kong Sports Development Board

## Head 177 — SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES

### Detail

	2000-01 (Actual)	2001-02 (Approved)	2001-02 (Revised)	<b>2002-03 (Estimate)</b>
Financial provision (\$m)	189.7	190.7 (+0.5%)	194.1 (+1.8%)	<b>192.1 (-1.0%)</b>

### Aim

**80** The aim is to enable the Hong Kong Academy for Performing Arts (the Academy) to develop and promote professional artistic standards through the education and training of students for careers as professionals in performing arts.

### Brief Description

**81** Under the Hong Kong Academy for Performing Arts Ordinance, the objectives of the Academy are to foster and provide for training, education and research in the performing arts and related technical arts. Five different disciplines, namely Dance, Drama, Music, Technical Arts, and Film and Television are taught. The core of the Academy's teaching programme is its full-time degree, diploma and certificate courses.

**82** The revalidation of one programme, Bachelor of Fine Arts Degree in Theatre Technical Arts, scheduled for early 2002, will be conducted by the Hong Kong Council for Academic Accreditation (HKCAA).

**83** The performance targets for 2000/01 were generally achieved and the objectives of the Academy were met.

**84** The key performance measures are:

#### Indicators

	<i>Academic Year</i>		
	2000/01 (Actual)	2001/02 (Revised Estimate)	<b>2002/03 (Estimate)</b>
no. of Full-Time Equivalent students† .....	860	887	<b>861</b>
unit cost per Full-Time Equivalent student (\$).....	207,833	203,542	<b>205,754</b>
no. of graduates .....	287	352	<b>343</b>

† Six part-time students are equated to one full-time student.

### Matters Requiring Special Attention in 2002-03

**85** The bureau will continue to work closely with the HKCAA in setting the course for the Academy's future development by taking into account the recommendations offered by the HKCAA on the validation/revalidation of its degree courses.

### Analysis of Financial Provision

**86** Provision for 2002-03 is \$2.0 million (1.0%) lower than the revised estimate for 2001-02. This is mainly due to reduced operating expenses under the Enhanced Productivity Programme, partly offset by the increased provision for the procurement of equipment and general price increases.

*Hong Kong Arts Development Council (Subhead 525)*

### Secretary for Home Affairs

#### Programme

Subvention: Hong Kong Academy for Performing Arts, Hong Kong Arts Development Council, Hong Kong Sports Development Board

### Detail

	2000-01 (Actual)	2001-02 (Approved)	2001-02 (Revised)	<b>2002-03 (Estimate)</b>
Financial provision (\$m)	104.6	102.8 (-1.7%)	110.6 (+7.6%)	<b>109.0 (-1.4%)</b>

## Head 177 — SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES

### Aim

87 The aim is to enable the Hong Kong Arts Development Council (HKADC) to promote and develop arts and culture in Hong Kong in accordance with the parameters of the Hong Kong Arts Development Council Ordinance.

### Brief Description

88 The HKADC was established as an independent statutory body on 1 June 1995. The mission of the HKADC is to plan, promote and support the development of the arts in Hong Kong, including the literary, performing, visual and media arts, with a view to improving the quality of life of the whole community.

89 To enhance the effectiveness and efficiency in achieving its objectives, the HKADC has adopted a new two-tier structure since February 2000. The new structure enables the HKADC to undertake its work in a more focused and effective manner, bringing in a clear division of responsibilities between the different committees in proposing, decision-making and the monitoring of projects.

90 In 2002, in furtherance to the accomplishment of the goals of corporate management and arts development, the HKADC will further reorganise the council structure into six committees, supported by two advisory panels consisting of external advisors and experts from different sectors of the community.

91 The targets set for 2000–01 were generally achieved and HKADC has continued to make good progress in achieving its overall objectives.

92 The key performance measures are:

#### Targets

- to achieve the key tasks and action steps set out in the new Three-Year Plan which had already been effective from early 2001.

#### Indicators

	2000–01 (Actual)	2001–02 (Revised Estimate)	2002–03 (Estimate)
<i>Three-Year Grant (3YG)</i>			
no. of arts organisations receiving 3YG.....	6	6	6
no. of audience outreached.....	423 403	343 430	350 000
<i>Project Grant@</i>			
total no. of applications processed .....	936	900	850
successful rate in applying (%) .....	41.99	28.00	30.50
no. of arts audience outreached.....	974 894	556 000	525 000
<i>One-Year Grant</i>			
no. of audience outreached.....	678 897	610 000	730 000
<i>Hong Kong International Film Festival<math>\alpha</math></i>			
no. of audience outreached $\dagger$ .....	—	120 000	120 000
<i>Overall Figures</i>			
no. of promotion programmes for arts education.....	251	250	250
no. of international cultural exchange activities.....	379	300	315
no. of pro-active projects .....	30	48	48
no. of audience outreached through pro-active projects.....	486 256	1 000 000	1 050 000
<i>Website Information Services<math>\delta</math></i>			
no. of visitors to the HKADC Website .....	20 000	37 000	40 000
no. of pages of the HKADC Website viewed $\dagger$ .....	—	780 000	800 000
ratio between 3YG, pro-active project and Project Grant.....	1.05:0.66:1.00	1.50:0.67:1.00	1.67:0.85:1.00

@ With the introduction of new types of grants under pro-active projects, the demand for Project Grant will continue to decrease. In addition, the successful rate is expected to drop as the HKADC adopts the policy to support projects that attain high artistic standards based on resources available.

$\alpha$  The HKADC jointly held the 2001 film festival with the Leisure and Cultural Services Department, and will assume full organising responsibility of the festival from 2002–03 onwards.

$\dagger$  New indicator as from 2001–02.

$\delta$  In early 2001 a new website came into service to replace the inquiries/requests handling services of the old Information Centre.

### Matters Requiring Special Attention in 2002–03

93 With the completion of the Five-Year Strategic Plan in 2001, a new Three-Year Plan of HKADC has been implemented since early 2001. During 2002–03, the HKADC will continue to:

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- implement the broad range of action steps outlined in its Three-Year Plan for 2001–02 to 2003–04;
- vigorously pursue alternative, non-government sources of funding for the arts; and
- build a close partnership relationship with both the Government and non-government bodies.

94 In addition to recurrent subvention to the HKADC, a sum of up to \$40.0 million will continue to be provided from the Arts and Sport Development Fund to the Council to support individual projects, which would enhance our position as an international cultural metropolis.

95 The HKADC conducted an evaluation of the performance of recipients of the Three-Year Grants expiring in March 2002. Six arts companies were given new or extension of Three-Year Grants commencing 2002–03.

### Analysis of Financial Provision

96 Provision for 2002–03 is \$1.6 million (1.4%) lower than the revised estimate for 2001–02. This is mainly due to the restructuring of arts funding practices under the Enhanced Productivity Programme, partly offset by the full-year effect of the transfer of funding responsibility from the LCSD for organising the Hong Kong International Film Festival and general price increases. The recurrent subvention is in addition to the \$30.0 million granted by the Government to the Arts Development Fund in 1993–94, of which \$14.1 million is expected to remain as at 31 March 2002, and the seed money of \$100.0 million granted by the Government to HKADC in 1994–95, of which \$1.5 million is expected to remain as at 31 March 2002.

### Policy Area 19: District and Community Relations

*Equal Opportunities Commission (Subheads 523 and 916)*

#### Secretary for Home Affairs

#### Programme

Subvention: Equal Opportunities Commission, Office of the Privacy Commissioner for Personal Data

#### Detail

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	83.7	80.5 (–3.8%)	82.4 (+2.4%)	83.0 (+0.7%)

#### Aim

97 The aim is to oversee the implementation of the Sex Discrimination Ordinance (SDO), the Disability Discrimination Ordinance (DDO) and the Family Status Discrimination Ordinance (FSDO) which prohibit discrimination on the grounds of sex, marital status, pregnancy, disability and family status.

#### Brief Description

98 The Equal Opportunities Commission (EOC) is an independent statutory body established in 1996 under the SDO to oversee the implementation of the SDO, the DDO and the FSDO. The main functions of the EOC are to:

- work towards the elimination of discrimination on the grounds of sex, marital status, pregnancy, disability and family status;
- promote equality of opportunities between men and women, between persons with a disability and persons without a disability, and irrespective of family status;
- work towards the elimination of sexual harassment, and harassment and vilification on the grounds of disability;
- conduct investigation into complaints lodged under the SDO, the DDO and the FSDO and encourage conciliation between the parties in dispute;
- take action on other complaints including discriminatory advertisements and cases outside section 84 of the SDO, section 80 of the DDO and section 62 of the FSDO;
- develop and issue codes of practice under the SDO, the DDO and the FSDO;
- keep under review the workings of the SDO, the DDO and the FSDO and when necessary, draw up proposals for amendments; and
- conduct research on issues relevant to discrimination and equal opportunities.

99 The performance targets set for 2001 were generally met.

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100 The EOC commenced full operation on 20 September 1996. The performance targets and indicators are as follows:

### *Targets*

	Target (% of cases)	2000 (Actual)	2001 (Actual)	2002 (Plan)
interview a walk-in enquirer within 30 minutes .....	95	100	100	<b>95</b>
reply to written enquiries on simple issues within 5 working days .....	95	100	98	<b>95</b>
reply to written enquiries on complex issues within 14 working days.....	95	96	100	<b>95</b>
conclude a complaint case within 6 months .....	75	78	78	<b>75</b>

### *Indicators*

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
enquiries.....	187 059	169 531	<b>169 500</b>
complaints for investigation/conciliation†			
complaints received			
under SDO .....	323	1 165©	<b>390</b>
DDO.....	339	416	<b>510</b>
FSDO .....	24	41	<b>50</b>
complaints handled			
under SDO .....	427	1 348©	<b>1 120</b>
DDO.....	451	619	<b>710</b>
FSDO .....	37	61	<b>90</b>
complaints under investigation/conciliation			
under SDO .....	183	721	<b>250</b>
DDO.....	203	194	<b>240</b>
FSDO .....	20	38	<b>50</b>
complaints where legal assistance was granted			
under SDO .....	13	9	—
DDO.....	5	9	—
FSDO .....	1	1	—
complaints taken to court			
under SDO .....	2	4	—
DDO.....	1	1	—
FSDO .....	—	1	—
complaints for follow-up action‡			
no. of cases processed .....	74	35	<b>40</b>
no. of cases resolved .....	40	14	<b>20</b>
no. of cases taken to court.....	—	—	—
promotional activities			
talks/workshops/seminars (audience).....	407(54 400)	550(80 600)	<b>550(80 600)</b>
public consultation meetings on codes of practice.....	7	18	—
copies of codes of practice issued .....	12 000	75 000¶	<b>18 000</b>

† Complaints lodged under section 84, section 80 and section 62 of SDO, DDO and FSDO respectively.

© The big increase is due to the 807 number of sex discrimination complaints in relation to Secondary School Places Allocation.

‡ This refers to investigations and actions on complaints other than those referred to †.

¶ The copies issued will be less than the estimate made in January 2001 as a new distribution strategy was adopted for the new Code of Practice on Education under the DDO. Each school was given 1 CD-ROM and 3 printed copies and was encouraged to share the information through their intranet or the EOC website. Of the 75 000 copies, 3 500 were in CD-ROM format, and the rest were in printed copies.

### *Matters Requiring Special Attention in 2002–03*

101 During 2002–03, the Commission will pay special attention to:

- working with the Government in order to mainstream equal opportunities in the policy-making process;
- promoting equal opportunities principles as a key component of sustainable development for Hong Kong;
- assisting the public and private sectors in acquiring in-depth understanding of equal opportunities legislation through tailor-made training and business focussed promotional strategies;



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- assisting business and industries such as the insurance industry to develop good practice codes;
- promoting understanding of equal opportunities in education in relation to gender equality and respecting learning differences between students with a disability and students without a disability;
- promoting the implementation of the Code of Practice on Education under the Disability Discrimination Ordinance;
- developing educational materials on equal opportunities for schools;
- advocating for “IT for All”, so that persons with disabilities and other disadvantaged groups could benefit from new technologies, and enjoy barrier-free electronic services;
- promoting understanding and acceptance of persons with mental illness; and
- continuing the study on implementing equal pay for work of equal value, and the development of an on-line EOC resource centre.

### Analysis of Financial Provision

**102** Provision for 2002–03 is \$0.6 million (0.7%) higher than the revised estimate for 2001–02. This is mainly due to the increased provision for creation of three posts for enhancing operational and legal support, and the increased cashflow requirements for capital projects, partly offset by the reduced operating expenses under the Enhanced Productivity Programme.

*Office of the Privacy Commissioner for Personal Data (Subhead 524)*

### Secretary for Home Affairs

#### Programme

Subvention: Equal Opportunities Commission, Office of the Privacy Commissioner for Personal Data

#### Detail

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	<b>2002–03 (Estimate)</b>
Financial provision (\$m)	39.3	37.9 (–3.6%)	36.4 (–4.0%)	<b>37.1 (+1.9%)</b>

#### Aim

**103** The aim is to protect the individual’s privacy with respect to personal data.

#### Brief Description

**104** The Privacy Commissioner for Personal Data (the Privacy Commissioner) is an independent statutory authority established in 1996 under the Personal Data (Privacy) Ordinance. The Privacy Commissioner has the following key functions and powers to:

- monitor and supervise compliance with the provisions of the Personal Data (Privacy) Ordinance;
- approve and issue codes of practice giving practical guidance for compliance with the provisions of the Personal Data (Privacy) Ordinance;
- promote awareness and understanding of the provisions of the Personal Data (Privacy) Ordinance;
- carry out inspections of personal data systems, including those of government departments and statutory corporations; and
- investigate, upon complaints from data subjects or on his own initiative, suspected breaches of requirements of the Personal Data (Privacy) Ordinance.

**105** The performance targets and indicators for 2001 have been satisfactorily met.

**106** The performance targets and indicators of the Privacy Commissioner’s Office are as follows:

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### *Targets*

	Target (% of cases)	2000 (Actual)	2001 (Actual)	2002 (Plan)
handling public complaints				
acknowledgement of a complaint within 2 working days of receipt ...	95	97	99	<b>95</b>
closing a complaint within 180 days of receipt.....	85	93	95	<b>85</b>
handling public enquiries				
call back to a telephone enquiry within 2 working days of receipt ...	95	99	99	<b>95</b>
acknowledgement of a written enquiry within 2 working days of receipt.....	95	99	100	<b>95</b>
substantive reply to a written enquiry within 28 working days of receipt.....	85	89	91	<b>85</b>

### *Indicators*

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
public enquiries received .....	19 332	21 916	<b>23 000</b>
complaints received .....	692	921	<b>1 100</b>
complaints brought forward .....	112	128	<b>147</b>
cases of complaints for disposal (a).....	804	1 049	<b>1 247</b>
investigations completed (b).....	676	902	<b>1 050</b>
investigations in process (a)-(b).....	128	147	<b>197</b>
matching procedure consent applications .....	13	14	<b>10</b>

### *Matters Requiring Special Attention in 2002-03*

**107** During 2002-03, the Privacy Commissioner will:

- carry out a public opinion survey on attitudes towards the protection of personal data privacy among individuals and organisations;
- continue to promote public awareness and understanding of the Ordinance and the functions of the Privacy Commissioner's Office;
- develop and publish an E-Privacy booklet which gives practical guidance on how to conduct Privacy Impact Assessment; and
- publish a Code of Practice on Employee Monitoring.

### **Analysis of Financial Provision**

**108** Provision for 2002-03 is \$0.7 million (1.9%) higher than the revised estimate for 2001-02. This is mainly due to the increased provision for creation of three posts for enhancing operational support, partly offset by the reduced operating expenses under the Enhanced Productivity Programme.

### **Policy Area 20: Legal Aid**

*Legal Aid Services Council (Subhead 526)*

#### **Director of Administration**

#### **Programme**

Subvention: Legal Aid Services Council

#### **Detail**

	2000-01 (Actual)	2001-02 (Approved)	2001-02 (Revised)	2002-03 (Estimate)
Financial provision (\$m)	4.3	5.4 (+25.6%)	5.4 (0.0%)	<b>5.4 (0.0%)</b>

## Head 177 — SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES

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### *Aim*

**109** The aim is to enable the Legal Aid Services Council (LASC) to carry out its statutory duties of overseeing the provision of legal aid services by the Legal Aid Department (LAD) and advising the Chief Executive on legal aid policy.

### *Brief Description*

**110** The LASC Ordinance, enacted in May 1996, provides for the establishment of an independent LASC. The LASC, formally established in September 1996, comprises a chairman and eight other members, with the Director of Legal Aid as an *ex-officio* member. The main functions of the LASC are to oversee the provision of legal aid services by the LAD, and to advise the Chief Executive on legal aid policy. In discharging its statutory duties, the LASC may:

- formulate policies governing the provision of services by the LAD and give advice on its policy direction;
- review the work of the LAD and make arrangements for the efficient and economical discharge of its functions and its provision of legal aid services;
- keep under review the services provided by the LAD and its plans for development;
- consider and advise on the estimates of expenditure of the LAD;
- advise on the eligibility criteria, scope of services, mode of service delivery, future plans for improvements, funding requirements and future development of legal aid policy;
- advise on the feasibility and desirability of the establishment of an independent legal aid authority; and
- advise on any other aspect of legal aid which the Chief Executive may refer to the LASC.

**111** In 2001–02, the LASC carried out its functions satisfactorily.

### *Matters Requiring Special Attention in 2002–03*

**112** During 2002–03, the LASC will:

- continue reviewing the various components of legal aid services provided by the LAD having regard to the initiatives and targets set out in the 2001 Policy Objective booklet for the Administration Wing of the Chief Secretary for Administration's Office;
- follow up on the proposal to set up a scheme whereby a legal aid applicant, who has passed the means test but is refused legal aid to appeal to the Court of Final Appeal, may be provided with funds to obtain a counsel's certificate to meet the requirement for lodging an appeal against legal aid refusal before a Review Committee; and
- liaise with the Administration Wing of the Chief Secretary for Administration's Office on administrative and legislative proposals to enhance the independence and administrative efficiency of the Council.

### *Analysis of Financial Provision*

**113** Provision for 2002–03 is the same as the revised estimate for 2001–02.

## Head 177 — SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES

Sub-head (Code)	Actual expenditure 2000-01	Approved estimate 2001-02	Revised estimate 2001-02	Estimate 2002-03	
	\$'000	\$'000	\$'000	\$'000	
<b>Recurrent Account</b>					
V — Subventions					
415	Hong Kong Sports Development Board.....	195,120	190,487	190,487	<b>189,735</b>
429	Consumer Council.....	67,055	66,995	67,545	<b>68,275</b>
441	Hong Kong Productivity Council.....	185,325	186,955	183,538	<b>182,582</b>
443	Hong Kong Tourism Board.....	514,575	504,361	505,631	<b>518,434</b>
444	Hong Kong Trade Development Council.....	324,061	359,347	353,050	<b>377,262</b>
459	Hong Kong Academy for Performing Arts .....	178,736	177,121	180,542	<b>177,154</b>
514	Hospital Authority.....	27,966,123	28,510,431	29,289,411	<b>29,880,602</b>
520	Vocational Training Council .....	2,039,145	2,014,159	2,067,233	<b>2,031,720</b>
523	Equal Opportunities Commission .....	82,220	79,440	81,335	<b>80,673</b>
524	Office of the Privacy Commissioner for Personal Data.....	36,209	34,901	35,584	<b>37,131</b>
525	Hong Kong Arts Development Council .....	104,558	102,755	110,559	<b>109,017</b>
526	Legal Aid Services Council.....	4,304	5,410	5,410	<b>5,415</b>
533	Hong Kong Applied Science and Technology Research Institute .....	2,553	93,210	64,553	<b>93,271</b>
537	Employees Retraining Board .....	—	400,000	400,000	<b>396,000</b>
539	Prince Philip Dental Hospital@ .....	—	—	—	<b>125,550</b>
	Total, Subventions .....	31,699,984	32,725,572	33,534,878	<b>34,272,821</b>
	Total, Recurrent Account.....	31,699,984	32,725,572	33,534,878	<b>34,272,821</b>
<b>Capital Account</b>					
III — Subventions					
870	Hong Kong Tourism Board.....	—	—	—	<b>9,900</b>
871	Vocational Training Council .....	47,802	83,978	78,092	<b>68,699</b>
899	Prince Philip Dental Hospital—minor plant, vehicles, equipment, maintenance, and improvement (block vote)§.....	—	—	—	<b>756</b>
905	Hong Kong Productivity Council.....	26,128	25,648	26,748	<b>19,620</b>
916	Equal Opportunities Commission .....	1,471	1,054	1,054	<b>2,374</b>
930	Hong Kong Applied Science and Technology Research Institute .....	4,457	1,000	1,911	<b>5,000</b>
940	Prince Philip Dental Hospital.....	—	—	—	<b>592</b>
942	Hong Kong Academy for Performing Arts .....	71	3,000	3,000	<b>4,300</b>
955	Consumer Council.....	752	662	842	<b>3,530</b>
973	Hong Kong Academy for Performing Arts— minor plant, vehicles and equipment (block vote).....	10,857	10,559	10,559	<b>10,626</b>
976	Vocational Training Council (block vote).....	19,000	29,000	29,000	<b>28,362</b>
979	Hospital Authority—equipment and information systems (block vote) .....	—	380,000	385,000	<b>395,000</b>
	Office of the Privacy Commissioner for Personal Data.....	3,100	2,968	850	—
	Hospital Authority—plant, vehicles and equipment (block vote).....	285,000	—	—	—
	Hospital Authority—information systems (block vote).....	80,424	—	—	—
	Total, Subventions .....	479,062	537,869	537,056	<b>548,759</b>
	Total, Capital Account.....	479,062	537,869	537,056	<b>548,759</b>
	Total Expenditure.....	32,179,046	33,263,441	34,071,934	<b>34,821,580</b>

## **Head 177 — SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES**

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- @ For comparison, the actual expenditure for 2000–01, the approved and revised estimates for 2001–02, which were accounted for under Head 37 *Subhead 511*, are \$115,447,000, \$119,795,000 and \$120,625,000 respectively.
- § For comparison, the actual expenditure for 2000–01, the approved and revised estimates for 2001–02, which were accounted for under Head 37 *Subheads 974 and 975*, are \$1,455,000, \$5,030,000 and \$5,030,000 respectively.

## Head 177 — SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES

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### Details of Expenditure by Subhead

The estimate of the amount required in 2002–03 for subventing various major public bodies in Hong Kong which are supported financially by the Government is \$34,821,580,000 comprising both recurrent and capital subventions. This represents an increase of \$749,646,000 over the revised estimate for 2001–02 and of \$2,642,534,000 over actual expenditure in 2000–01. Details of expenditure in respect of subheads where there are significant increases or decreases in provision are described hereunder.

#### *Recurrent Account*

##### Subventions

**2** Provision of \$377,262,000 under *Subhead 444 Hong Kong Trade Development Council* is for the recurrent grant to the Council. It represents an increase of \$24,212,000 (6.9%) over the revised estimate for 2001–02. This is mainly due to a change in the funding arrangement. Starting from the financial year 2002–03, annual subvention for HKTDC will be set at 60% of the total amount of trade declaration charge on imports, domestic exports and re-exports received in the preceding financial year. Compared to the existing funding arrangement, the new one will help reduce the volatility in government subvention, and facilitate HKTDC's budgetary planning.

**3** Provision of \$29,880,602,000 under *Subhead 514 Hospital Authority* is for the recurrent grant to the Hospital Authority. It represents an increase of \$591,191,000 (2.0%) over the revised estimate for 2001–02. This is mainly due to additional funds provided under the population-based funding mechanism, provision for the transfer of general out-patient clinics from the Department of Health to the Authority, the provision of Chinese medicine out-patient services, implementation of an elderly suicide prevention programme, implementation of a pilot EXITERS project, establishment of ten hospital and community-based smoking counselling and cessation centres, and employment of an additional 1 000 care assistants to strengthen the provision of extended care services in public hospitals. It is partly offset by reduced operating expenditure achieved under the Enhanced Productivity Programme, reduced remuneration upon implementation of the new civil service starting salaries, and reduced provision for staff on-costs for new recruits under the revised funding arrangements put in place to ensure overall cost comparability between the Hospital Authority's remuneration package and that of the civil service from 1 April 1998.

**4** Provision of \$2,031,720,000 under *Subhead 520 Vocational Training Council* is for the recurrent grant to the Council. The provision includes an estimated sum of \$37,656,000 for the salaries and allowances of civil servants working for the Council which will be reimbursed to the Government under Head 40—Education Department *Subhead 003 Recoverable salaries and allowances (Vocational Training Council)* and General Revenue; \$18,704,000 for on-costs for civil servants working in VTC and \$9,029,000 for pension for staff on mixed service pension terms which will be paid into General Revenue; and \$1,966,331,000 for the salaries and allowances of staff employed by the Council and other expenses.

**5** Provision of \$37,131,000 under *Subhead 524 Office of the Privacy Commissioner for Personal Data* is for the recurrent grant to the Privacy Commissioner's Office. It represents an increase of \$1,547,000 (4.3%) over the revised estimate for 2001–02 and is mainly due to the increase in provision for creation of three posts for enhancing operational support. It is partly offset by the reduced operating expenses under the Enhanced Productivity Programme.

**6** Provision of \$93,271,000 under *Subhead 533 Hong Kong Applied Science and Technology Research Institute* is for the recurrent grant to ASTRI. It represents an increase of \$28,718,000 (44.5%) over the revised estimate for 2001–02. As ASTRI and HKJCICM were still at the start-up stage throughout 2001–02, their operational expenditure for the year was at a low level. A provision of \$93,271,000 is for full-year operational expenditure of ASTRI and HKJCICM in 2002–03 as they have built up their capacity for full operation.

**7** Provision of \$125,550,000 under *Subhead 539 Prince Philip Dental Hospital* is for the recurrent subvention to the PPDH. This represents an increase of \$4,925,000 (4.1%) over the revised estimate for 2001–02. This is mainly due to salary increments for staff, provision for filling vacant posts and provision for strengthening the management of the PPDH, partly offset by the deletion of six posts and the decrease in operating expenses achieved under the Enhanced Productivity Programme.

#### *Capital Account*

##### Subventions

**8** Provision of \$756,000 under *Subhead 899 Prince Philip Dental Hospital—minor plant, vehicles, equipment, maintenance, and improvement (block vote)* is for the procurement of plant and equipment, maintenance, and minor improvement works costing over \$100,000 but not exceeding \$2,000,000 for each project. The decrease of \$4,274,000 (85.0%) against the revised estimate for 2001–02 is mainly due to the reduced requirement for procurement of hospital equipment, partly offset by the provision for upgrading of the medical gas pipeline system.

**9** Provision of \$10,626,000 under *Subhead 973 Hong Kong Academy for Performing Arts—minor plant, vehicles and equipment (block vote)* is for new equipment and minor modification/renovation works costing above \$100,000 but not exceeding \$2,000,000 for each item.

## **Head 177 — SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES**

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**10** Provision of \$28,362,000 under *Subhead 976 Vocational Training Council (block vote)* is for replacement and additional furniture and equipment for existing teaching and training venues requiring a subsidy of not more than \$2,000,000 each.

**11** Provision of \$395,000,000 under *Subhead 979 Hospital Authority—equipment and information systems (block vote)* is to cover expenditure on all equipment items and computerisation projects costing over \$100,000 each.

## Head 177 — SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES

### 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
870	151	<i>Hong Kong Tourism Board</i> Developing and enhancing the information collection, infrastructure and information based strategic planning and marketing capabilities of the Hong Kong Tourism Board.....	9,900	—	—	9,900
871	118	<i>Vocational Training Council</i> Improving information technology infrastructure in the Vocational Training Council.....	31,967	31,305	—	662
	138	Enhancement of information technology infrastructure and services .....	176,900	33,000	60,000	83,900
	147	Trade testing for air-conditioning mechanics and electrical and mechanical workers .....	10,000	—	5,000	5,000
			<u>218,867</u>	<u>64,305</u>	<u>65,000</u>	<u>89,562</u>
905	047	<i>Hong Kong Productivity Council</i> Repayment of loan to the Loan Fund.....	548,690	294,762	23,751	230,177
916	145	<i>Equal Opportunities Commission</i> Research and educational projects on equal pay for work of equal value .....	2,000	92	1,054	854
	155	Production of sector targeted training modules .....	1,520	—	—	1,520
			<u>3,520</u>	<u>92</u>	<u>1,054</u>	<u>2,374</u>
930	150	<i>Hong Kong Applied Science and Technology Research Institute</i> Setting-up expenses for ASTRI .....	5,000	—	—	5,000
940	156	<i>Prince Philip Dental Hospital</i> Provision of dental equipment and furniture.....	7,041	4,650	1,799	592
942	153	<i>Hong Kong Academy for Performing Arts</i> Replacement of sea water-cooled chiller no. 1.....	3,000	—	—	3,000
	154	Procurement of a camera package for the use of all Film/TV students.....	2,200	—	—	2,200
			<u>5,200</u>	<u>—</u>	<u>—</u>	<u>5,200</u>



## Head 177 — SUBVENTIONS: NON-DEPARTMENTAL PUBLIC BODIES

### 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
955		<i>Consumer Council</i>				
	127	Equipment and Networking System for the Consumer Education Information Centre .....	810	—	780	30
	152	Review of web-based services and computer infrastructure of the Consumer Council .....	3,500	—	—	3,500
			4,310	—	780	3,530
		Total .....	802,528	363,809	92,384	346,335