

Head 37 — DEPARTMENT OF HEALTH

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

Estimate 2021–22	\$23,495.6m
Establishment ceiling 2021–22 (notional annual mid-point salary value) representing an estimated 6 975 non-directorate posts as at 31 March 2021 rising by 76 posts to 7 051 posts as at 31 March 2022.....	\$3,972.1m
In addition, there will be an estimated 69 directorate posts as at 31 March 2021 and as at 31 March 2022.	
Commitment balance.....	\$6,577.8m

Controlling Officer's Report

Programmes

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

Detail

Programme (1): Statutory Functions

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)	1,121.4	1,564.7	1,233.7 (–21.2%)	1,579.3 (+28.0%)
				(or +0.9% on 2020–21 Original)

Aim

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

Brief Description

- 3 The work involves:
- preventing spread of infectious diseases;
 - ensuring the safety, quality and efficacy of pharmaceutical products through product registration and licensing control;
 - promoting and protecting the health of radiation workers and minimising public exposure to radiation hazards;
 - providing secretariat support to the various boards and councils responsible for the registration and regulation of healthcare professionals;
 - regulation of private healthcare facilities;
 - providing services in forensic medicine and operating public mortuaries;
 - enforcing laws on tobacco control; and
 - enforcing the law prohibiting commercial sale and supply of alcohol to minors.

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

Targets

	Target	2019 (Actual)	2020 (Actual)	2021 (Plan)
free pratique to be granted within 30 minutes of receiving application (%)	>95	99	98	>95
registration of pharmaceutical products within five months (% of applications) ...	>90	98	99	>90
inspection of licensed retail drug premises at an average of twice a year per premises (%)	100	100	14	60
proportion of workers getting radiation dose <20mSv a year (%).....	100	100	100	100
processing of registration application from healthcare professionals within ten working days (%).....	>90	100	100	>90
investigation upon receipt of complaint against healthcare professionals within 14 working days (%).....	>90	100	100	>90
inspections of private hospitals (including maternity homes) registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance (Cap. 165) not less than twice a year (%)Ψ.....	100	100	100	—
inspections of nursing homes registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance not less than once a year (%)Ψ.....	100	100	100	—
inspections of private hospitals licensed under the Private Healthcare Facilities Ordinance (Cap. 633) at an average of twice a year (%)δ	100	—	—	100

Ψ Targets to be removed as from 2021.

δ New target as from 2021. The new target replaces the target “inspections of private hospitals (including maternity homes) registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance (Cap. 165) not less than twice a year (%)”. The target “inspections of nursing homes registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance not less than once a year (%)” is no longer applicable after the repeal of the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance. The Hospitals, Nursing Homes and Maternity Homes Registration Ordinance was replaced by the Private Healthcare Facilities Ordinance on 1 January 2021.

Indicators

	2019 (Actual)	2020 (Actual)	2021 (Estimate)
registration applications of pharmaceutical products processed	3 300	2 900	2 500
inspection of licensed retail drug premises	9 550	4 330	7 200
licences, notices and permits processed for irradiating apparatus/radioactive substances	15 400	15 600	15 600
registration applications from healthcare professionals processed	6 500	6 600	6 800
no. of inspections of private hospitals (including maternity homes) registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance‡	104	130	—
no. of inspections of nursing homes registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance‡	174	190	—

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	2019 (Actual)	2020 (Actual)	2021 (Estimate)
no. of inspections of private healthcare facilities licensed under the Private Healthcare Facilities Ordinance [Ⓞ]	—	—	320
no. of inspections conducted for smoking, commercial sale and supply of alcohol to minors and related offences under the Smoking (Public Health) Ordinance (Cap. 371), the Fixed Penalty (Smoking Offences) Ordinance (Cap. 600) and Part 5 of the Dutiable Commodities (Liquor) Regulations (Cap. 109B).....	35 000	33 000	34 000

‡ Indicators to be removed as from 2021.

Ⓞ New indicator as from 2021. The new indicator replaces the indicators “no. of inspections of private hospitals (including maternity homes) registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance” and “no. of inspections of nursing homes registered under the Hospitals, Nursing Homes and Maternity Homes Registration Ordinance”. The Hospitals, Nursing Homes and Maternity Homes Registration Ordinance was replaced by the Private Healthcare Facilities Ordinance on 1 January 2021.

Matters Requiring Special Attention in 2021–22

5 During 2021–22, the Department will continue to:

- undertake statutory enforcement work of the Private Healthcare Facilities Ordinance;
- enforce the law prohibiting commercial sale and supply of alcohol to minors;
- operate the Government Chinese Medicines Testing Institute at the temporary site to conduct research on reference standards and testing methods of Chinese medicines;
- enforce the Smoking (Public Health) Ordinance and the Fixed Penalty (Smoking Offences) Ordinance; and
- support the Food and Health Bureau on private hospital development.

Programme (2): Disease Prevention

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)				
Government sector	7,074.3	7,366.7	9,363.2 (+27.1%)	16,822.8 (+79.7%) (or +128.4% on 2020–21 Original)
Subvented sector	106.4	119.2	118.6 (–0.5%)	124.4 (+4.9%) (or +4.4% on 2020–21 Original)
Total	7,180.7	7,485.9	9,481.8 (+26.7%)	16,947.2 (+78.7%) (or +126.4% on 2020–21 Original)

Aim

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

Brief Description

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

- providing genetic screening, diagnostic and counselling services;
- reducing preventable death and ill-health among pregnant women, infants and children;
- providing promotive and preventive healthcare to primary and secondary school students;
- improving the oral health of primary school children;

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- maintaining the surveillance and control of communicable diseases;
- providing laboratory services for the diagnosis and surveillance of various diseases including infections, and for other screening activities;
- treating patients with sexually-transmitted diseases and controlling the spread of such diseases;
- providing integrated healthcare service to the elderly;
- providing woman health service;
- promoting and implementing the Elderly Health Care Voucher Scheme; and
- supporting other initiatives aiming to enhance primary healthcare.

8 The Department subvents the family planning services provided by the Family Planning Association of Hong Kong and the outreach dental service provided by other non-governmental organisations under the “Outreach Dental Care Programme for the Elderly”.

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

Targets

	Target	2019 (Actual)	2020 (Actual)	2021 (Plan)
achieving a high participation rate of new born babies of local mothers attending maternal and child health centres (%)	>90	94	91	>90
contributing to achieving low infant mortality rate (IMR) and maternal mortality rate (MMR)				
IMR per 1 000 live births	<6.0	1.4Δ	1.7	<6.0
MMR per 100 000 live births	<6.0	0.0	0.0	<6.0
School Dental Care Service participation rate (%)	>90	96	96	>90
investigating reports of outbreaks of communicable diseases within 24 hours (%)	100	100	100	100
coverage rate of immunisation programme for school children (%)	>95	97	95	>95
coverage rate of human papillomavirus vaccination programme for Primary 5 and 6 female students (%)Ω....	70	—	85	70

Δ The figure has been updated after the finalisation of the 2020–21 Estimates.

Ω New target as from 2020. Starting from the second semester of 2019/20 school year, the first dose of human papillomavirus vaccine will be given to Primary 5 female students at their schools, and a second dose will be given to the girls when they reach Primary 6 in the following school year. The target for 2020 will only cover Primary 5 female students as the first dose vaccination for Primary 5 female students starts in 2020 and the second dose vaccination for them will only commence in the following school year.

Indicators

	2019 (Actual)	2020 (Actual)	2021 (Estimate)
attendances at maternal and child health centres			
child health service.....	536 000	354 000	445 000
maternal health service.....	158 000	93 000	126 000
family planning service	82 000	12 000	47 000
cervical screening service	94 000	18 000	56 000
attendances at family planning clinics operated by Family Planning Association	102 000	106 000	104 000
school children participating in the Student Health Service			
primary school students	356 000	354 000	339 000
secondary school students	283 000	278 000	271 000
primary school children participating in the School Dental Care Service.....	359 300	359 500	336 600
no. of training activities on infection control	85	203	85
no. of attendances to training activities on infection control ...	8 400	11 100	8 400
doses of vaccines given to school children	173 000	125 000	293 000
attendances at social hygiene clinics.....	79 800	60 000	69 900
no. of enrolment in elderly health centres.....	51 000	19 000	35 000

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	2019 (Actual)	2020 (Actual)	2021 (Estimate)
no. of attendances for health assessment and medical consultation at elderly health centres.....	191 000	89 000	140 000
attendances at health education activities organised by elderly health centres and visiting health teams	478 000	160 000	239 000
no. of enrolment for woman health service.....	13 400	900	7 200
no. of attendances for woman health service	23 700	2 600	13 200
no. of laboratory tests relating to public health.....	6 823 000 Δ	6 536 000	6 810 000

Δ The figure has been updated after the finalisation of the 2020–21 Estimates.

Matters Requiring Special Attention in 2021–22

10 During 2021–22, the Department will:

- continue the work in prevention and control of Coronavirus Disease 2019 (COVID-19), including planning and implementation of COVID-19 vaccination;
- continue to promote and implement the Elderly Health Care Voucher Scheme;
- continue to implement the free human papillomavirus vaccination programme for school girls;
- continue to support the Steering Committee on Prevention and Control of Viral Hepatitis;
- continue to implement “Towards 2025: Strategy and Action Plan to Prevent and Control Non-communicable Diseases in Hong Kong” through enhanced health promotion and education activities and strengthened surveillance systems;
- continue to strengthen the Department’s information technology infrastructure, Clinical Information Management System and data analytics in support of enhanced service delivery and the Government’s Electronic Health Record Programme;
- continue to enhance the preparedness for public health emergencies;
- continue the work in combatting public health threats from antimicrobial resistance; and
- continue to enhance the seasonal influenza vaccination arrangements for better protection of high risk groups.

Programme (3): Health Promotion

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)				
Government sector	320.0	407.9	393.8 (–3.5%)	409.1 (+3.9%) (or +0.3% on 2020–21 Original)
Subvented sector	95.2	93.5	95.4 (+2.0%)	94.6 (–0.8%) (or +1.2% on 2020–21 Original)
Total	415.2	501.4	489.2 (–2.4%)	503.7 (+3.0%) (or +0.5% on 2020–21 Original)

Aim

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

Brief Description

12 This aim is achieved through a wide range of health promotion activities. The work is discharged by the Department’s various units in collaboration with other community groups and interested agencies.

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13 The Department subvents the first aid training and service provided by the Hong Kong St. John Ambulance and the first aid training provided by the Hong Kong Red Cross. It also subvents the Hong Kong Council on Smoking and Health (COSH) in providing a focal point for promotional initiatives in support of tobacco control. The Department also provides community-based smoking cessation programmes and promotes smoking prevention in collaboration with non-governmental organisations.

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

Target

	Target	2019 (Actual)	2020 (Actual)	2021 (Plan)
training of health promoters (annual total).....	>2 000	2 350	2 350	>2 000

Indicators

	2019 (Actual)	2020 (Actual)	2021 (Estimate)
production of health education materials (annual no. of titles)	720	740	740
attendances at health education activities	888 000	843 000	866 000
AIDS counselling attendances	2 600	980	1 500
utilisation of the AIDS telephone enquiry service	13 700	13 300	13 600
no. of publicity/educational activities delivered by COSH.....	447	432	432
no. of secondary schools joining the Adolescent Health Programme.....	310	230	270

Matters Requiring Special Attention in 2021–22

15 During 2021–22, the Department will:

- implement an ongoing mental health promotion and public education initiative;
- explore the feasibility of extending the health promoting school model in Hong Kong; and
- continue to strengthen the publicity and education programme and adopt a community approach on smoking prevention and cessation.

Programme (4): Curative Care

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)				
Government sector	1,120.5	1,258.2	1,254.4 (–0.3%)	1,317.4 (+5.0%) (or +4.7% on 2020–21 Original)
Subvented sector	13.8	16.9	16.9 (—)	25.9 (+53.3%) (or +53.3% on 2020–21 Original)
Total	1,134.3	1,275.1	1,271.3 (–0.3%)	1,343.3 (+5.7%) (or +5.3% on 2020–21 Original)

Aim

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

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Brief Description

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

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

Targets

	Target	2019 (Actual)	2020 (Actual)	2021 (Plan)
coverage rate of TB vaccination (BCG) at birth (%).....	>99	>99	>99	>99
cure rate of TB patients under supervised treatment (%).....	>85	>85	>85	>85
appointment time for new cases with serious dermatoses within eight weeks (% of cases)	>90	100	100	>90

Indicators

	2019 (Actual)	2020 (Actual)	2021 (Estimate)
BCG vaccinations given to new born babies	52 500	43 400	48 000
attendances at specialised outpatient clinics			
TB and Chest.....	606 700	428 000	517 400
Dermatology.....	199 000	172 000	185 500
HIV/AIDS	17 800	14 200	16 000
dental treatment cases			
hospital patients (attendances)	66 100	51 400	66 100
dental clinics emergency treatment (attendances)	40 800	27 000	40 800
special needs group (no. of patients).....	11 400	9 100	11 400

Matters Requiring Special Attention in 2021–22

19 During 2021–22, the Department will:

- continue the three-year programme (known as Healthy Teeth Collaboration) in collaboration with non-governmental organisations to provide dental care services for adult persons with intellectual disabilities; and
- continue to provide specialised curative services to the public and dental service to patients with special oral healthcare needs or emergency.

Programme (5): Rehabilitation

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)	150.9	170.5	150.6 (–11.7%)	173.6 (+15.3%)
				(or +1.8% on 2020–21 Original)

Aim

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

Brief Description

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

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

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22 The key performance measures in respect of rehabilitation are:

Targets

	Target	2019 (Actual)	2020 (Actual)	2021 (Plan)
appointment time for new cases in child assessment centres within three weeks (%)	>90	100	100	>90
completion time for assessment of new cases in child assessment centres within six months (%).....	>90	53	65	>70

Indicator

	2019 (Actual)	2020 (Actual)	2021 (Estimate)
attendances at child assessment centres	38 000	27 300	32 700

Matters Requiring Special Attention in 2021–22

23 During 2021–22, the Department will continue to provide comprehensive assessment services to children with developmental problems and disabilities, and interim support and educational activities to these children, their families and the public.

Programme (6): Treatment of Drug Abusers

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)				
Government sector	57.3	55.6	62.4 (+12.2%)	60.7 (–2.7%) (or +9.2% on 2020–21 Original)
Subvented sector	131.4	144.6	139.6 (–3.5%)	142.0 (+1.7%) (or –1.8% on 2020–21 Original)
Total	188.7	200.2	202.0 (+0.9%)	202.7 (+0.3%) (or +1.2% on 2020–21 Original)

Aim

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

Brief Description

25 This aim is achieved by providing treatment services to drug abusers through the methadone clinic service and by subventing residential treatment and rehabilitation programmes operated by voluntary agencies, namely, the Society for the Aid and Rehabilitation of Drug Abusers (SARDA), the Caritas Hong Kong and the Hong Kong Christian Service.

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

Targets

	Target	2019 (Actual)	2020 (Actual)	2021 (Plan)
average attendance rate of patients registered with methadone clinics (%)	>70	74	77	>70
completion rate of SARDA's inpatient treatment courses				
detoxification (%)	>70	84	88	>70
rehabilitation (%)	>60	86	89	>60

Indicators

	2019 (Actual)	2020 (Actual)	2021 (Estimate)
patients registered with methadone clinics	5 200	5 300	5 200
average daily attendances at methadone clinics	3 900	4 100	3 900
patients admitted for residential treatment	1 250	520	890
bed-days occupied at residential treatment and rehabilitation centres	94 200	65 200	79 700

Matters Requiring Special Attention in 2021–22

27 During 2021–22, the Department will continue to provide treatment services to drug abusers.

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

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)	1,804.2	2,423.8	1,927.4 (–20.5%)	2,734.9 (+41.9%)
				(or +12.8% on 2020–21 Original)

Aim

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

Brief Description

29 The work involves:

- providing medical services to eligible persons at non-public clinics;
- providing dental treatment services to eligible persons at dental clinics; and
- effecting payment for medical fees and hospital charges incurred by eligible persons in authorised cases.

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

Targets

	Target	2019 (Actual)	2020 (Actual)	2021 (Plan)
appointment time for new dental cases within six months (%)	>90	99	75	>90
processing of applications for reimbursement of medical expenses within four weeks (%)	>90	99	99	>90

Indicators

	2019 (Actual)	2020 (Actual)	2021 (Estimate)
attendances at non-public clinics	280 000	228 000	251 000
attendances at dental clinics	756 500	321 700	756 500

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Matters Requiring Special Attention in 2021–22

31 During 2021–22, the Department will continue to provide medical and dental services to civil servants and other eligible persons.

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

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)	10.3	10.9	10.9 (—)	10.9 (—)
				(or same as 2020–21 Original)

Aim

32 The aim is to discharge the personnel management responsibility for the civil servants working in the Hospital Authority (HA) to maintain their morale and efficiency to facilitate the smooth operation of all public hospitals in a mixed staff situation, and to look after the interests of these civil servants.

Brief Description

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

34 The key performance measure is:

Indicator

	2019 (Actual)	2020 (Actual)	2021 (Estimate)
no. of civil servants working in the HA managed as at 1 April.....	962	791	648

Matters Requiring Special Attention in 2021–22

35 During 2021–22, the Department will continue to discharge the personnel management responsibility for the civil servants working in the HA.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2019–20 (Actual) (\$m)	2020–21 (Original) (\$m)	2020–21 (Revised) (\$m)	2021–22 (Estimate) (\$m)
(1) Statutory Functions	1,121.4	1,564.7	1,233.7	1,579.3
(2) Disease Prevention	7,180.7	7,485.9	9,481.8	16,947.2
(3) Health Promotion	415.2	501.4	489.2	503.7
(4) Curative Care	1,134.3	1,275.1	1,271.3	1,343.3
(5) Rehabilitation	150.9	170.5	150.6	173.6
(6) Treatment of Drug Abusers	188.7	200.2	202.0	202.7
(7) Medical and Dental Treatment for Civil Servants	1,804.2	2,423.8	1,927.4	2,734.9
(8) Personnel Management of Civil Servants Working in Hospital Authority	10.3	10.9	10.9	10.9
	12,005.7	13,632.5	14,766.9 (+8.3%)	23,495.6 (+59.1%)
				(or +72.3% on 2020–21 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2021–22 is \$345.6 million (28.0%) higher than the revised estimate for 2020–21. This is mainly due to increased requirement for operating expenses, increased cash flow requirement for procurement of equipment and a net increase of one post in 2021–22 to meet operational needs.

Programme (2)

Provision for 2021–22 is \$7,465.4 million (78.7%) higher than the revised estimate for 2020–21. This is mainly due to additional provision for meeting funding requirement for the Elderly Health Care Voucher Scheme, increased requirement for operating expenses for prevention and control of COVID-19 including procurement and administration of vaccines, and a net increase of 73 posts in 2021–22 to meet operational needs.

Programme (3)

Provision for 2021–22 is \$14.5 million (3.0%) higher than the revised estimate for 2020–21. This is mainly due to increased requirement for operating expenses.

Programme (4)

Provision for 2021–22 is \$72.0 million (5.7%) higher than the revised estimate for 2020–21. This is mainly due to increased requirement for operating expenses, partly offset by a net decrease of one post in 2021–22.

Programme (5)

Provision for 2021–22 is \$23.0 million (15.3%) higher than the revised estimate for 2020–21. This is mainly due to increased requirement for operating expenses and increased cash flow requirement for procurement of equipment.

Programme (6)

Provision for 2021–22 is \$0.7 million (0.3%) higher than the revised estimate for 2020–21. This is mainly due to increased cash flow requirement for procurement of equipment.

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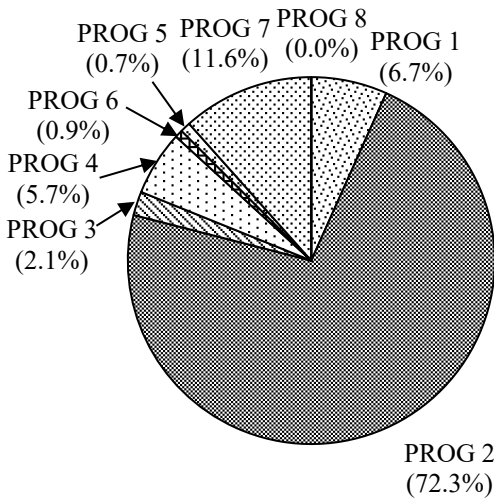
Programme (7)

Provision for 2021–22 is \$807.5 million (41.9%) higher than the revised estimate for 2020–21. This is mainly due to additional provision for meeting the increasing demand for payment and reimbursement of medical fees and hospital charges in respect of civil service eligible persons, enhancing the medical and dental services for civil service eligible persons, increased cash flow requirement for procurement of equipment and a net increase of three posts in 2021–22 to meet operational needs.

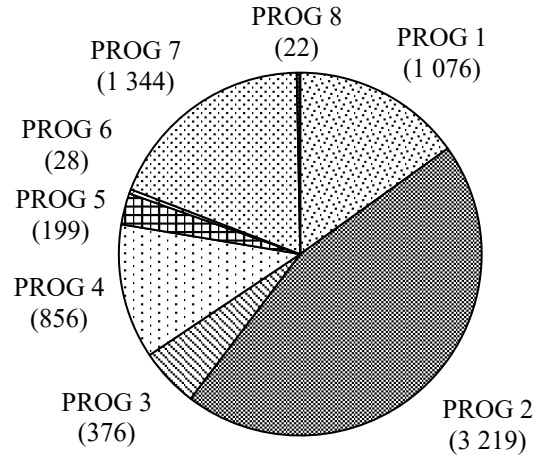
Programme (8)

Provision for 2021–22 is the same as the revised estimate for 2020–21.

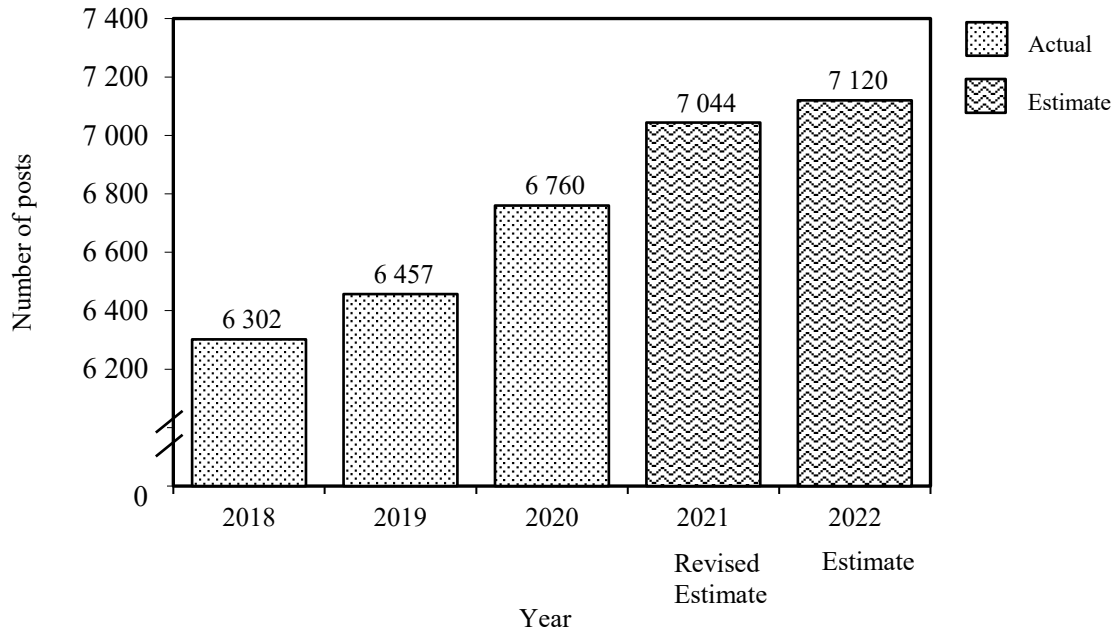
Allocation of provision to programmes (2021-22)



Staff by programme (as at 31 March 2022)



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



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Sub-head (Code)		Actual expenditure 2019–20	Approved estimate 2020–21	Revised estimate 2020–21	Estimate 2021–22
	\$*000	\$*000	\$*000	\$*000	\$*000
Operating Account					
Recurrent					
000	Operational expenses	11,940,852	13,525,802	12,802,317	16,783,386
003	Recoverable salaries and allowances (General)..... 475,000				
	<i>Deduct</i> reimbursements <i>Cr. 475,000</i>	—	—	—	—
	Total, Recurrent.....	<u>11,940,852</u>	<u>13,525,802</u>	<u>12,802,317</u>	<u>16,783,386</u>
Non-Recurrent					
700	General non-recurrent	—	—	1,863,475	6,577,825
	Total, Non-Recurrent.....	<u>—</u>	<u>—</u>	<u>1,863,475</u>	<u>6,577,825</u>
	Total, Operating Account	<u>11,940,852</u>	<u>13,525,802</u>	<u>14,665,792</u>	<u>23,361,211</u>
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	54,721	87,452	87,452	124,081
	Plant, vehicles and equipment.....	6,250	4,736	2,816	—
	Total, Plant, Equipment and Works.....	<u>60,971</u>	<u>92,188</u>	<u>90,268</u>	<u>124,081</u>
Subventions					
974	Subvented institutions - maintenance, repairs, and minor improvements (block vote)	1,650	8,501	4,837	7,295
975	Subvented institutions - minor plant, vehicles and equipment (block vote).....	2,190	6,047	6,047	2,967
	Total, Subventions	<u>3,840</u>	<u>14,548</u>	<u>10,884</u>	<u>10,262</u>
	Total, Capital Account.....	<u>64,811</u>	<u>106,736</u>	<u>101,152</u>	<u>134,343</u>
	Total Expenditure	<u><u>12,005,663</u></u>	<u><u>13,632,538</u></u>	<u><u>14,766,944</u></u>	<u><u>23,495,554</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2021–22 for the salaries and expenses of the Department of Health is \$23,495,554,000. This represents an increase of \$8,728,610,000 over the revised estimate for 2020–21 and \$11,489,891,000 over the actual expenditure in 2019–20.

Operating Account

Recurrent

2 Provision of \$16,783,386,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Department of Health, including recurrent subventions to institutions. The increase of \$3,981,069,000 (31.1%) over the revised estimate for 2020–21 is mainly due to the additional provision for meeting the estimated expenditure for the Elderly Health Care Voucher Scheme, increased requirement for operating expenses for prevention and control of COVID-19, increased demand for payment and reimbursement of medical fees and hospital charges in respect of civil service eligible persons, and a net increase of 76 posts in 2021–22 to meet operational needs.

3 The establishment as at 31 March 2021 will be 7 044 posts, including one supernumerary post. It is expected that there will be a net increase of 76 posts in 2021–22. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2021–22, but the notional annual mid-point salary value of all such posts must not exceed \$3,972,097,000.

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

	2019–20 (Actual) (\$'000)	2020–21 (Original) (\$'000)	2020–21 (Revised) (\$'000)	2021–22 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	3,815,306	4,276,933	3,922,777	4,324,508
- Allowances	32,877	29,354	93,364	84,449
- Job-related allowances.....	2,334	2,571	178,923	171,960
Personnel Related Expenses				
- Mandatory Provident Fund contribution	15,778	14,417	19,900	15,753
- Civil Service Provident Fund contribution	210,113	281,795	229,667	283,452
Departmental Expenses				
- Temporary staff.....	234,891	289,171	344,793	456,538
- Specialist supplies and equipment.....	2,393,467	1,015,313	1,154,212	1,163,498
- General departmental expenses	1,261,115	1,975,156	3,298,175	3,949,943
Other Charges				
- Contracting out of dental prostheses	13,258	15,116	6,671	14,000
- Payment and reimbursement of medical fees and hospital charges.....	862,816	1,354,400	913,000	1,665,900
- Supply, repair and renewal of prostheses and surgical appliances.....	5,234	5,500	5,500	5,500
- Health Care Voucher Scheme	2,569,663	3,702,863	2,071,928	4,047,687
- Vaccination reimbursements	181,117	203,617	203,884	223,613
Subventions				
- Subvented institutions	342,883	359,596	359,523	376,585
	11,940,852	13,525,802	12,802,317	16,783,386

5 Gross provision of \$475 million under *Subhead 003 Recoverable salaries and allowances* is for salaries and allowances for civil servants working in the Hospital Authority (HA). Expenditure under this subhead is reimbursed by the HA. Subject to certain conditions, the controlling officer may under delegated power create or delete both directorate and non-directorate posts in HA under the subhead during 2021–22. Before exercising his delegated power, the controlling officer is required to seek the endorsement of the HA that the proposals and their financial implications are acceptable. In addition, the gross estimate under the subhead must not be exceeded without the prior approval of the Secretary for Financial Services and the Treasury.

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Capital Account

Plant, Equipment and Works

6 Provision of \$124,081,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$36,629,000 (41.9%) over the revised estimate for 2020–21. This is mainly due to increase in requirement for scheduled replacement of minor plant and equipment.

Subventions

7 Provision of \$7,295,000 under *Subhead 974 Subvented institutions - maintenance, repairs and minor improvements (block vote)* is for the maintenance of buildings (including repairs, repainting, refurbishment and rewiring) and other minor repair and improvement works, costing over \$200,000 but not exceeding \$10 million for each project. The increase of \$2,458,000 (50.8%) over the revised estimate for 2020–21 is mainly due to increase in requirement for repair and renovation works.

8 Provision of \$2,967,000 under *Subhead 975 Subvented institutions - minor plant, vehicles and equipment (block vote)* is for replacement and acquisition of miscellaneous items of plants, vehicles and equipment costing over \$200,000 but not exceeding \$10 million each. The decrease of \$3,080,000 (50.9%) against the revised estimate for 2020–21 is mainly due to the reduced requirement for scheduled replacement of minor plant and equipment.

Head 37 — DEPARTMENT OF HEALTH

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2020	Revised estimated expenditure for 2020–21	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	864	Procurement and Administration of Coronavirus Disease 2019 Vaccines ...	8,441,300	—	1,863,475	6,577,825
		Total	<u>8,441,300</u>	<u>—</u>	<u>1,863,475</u>	<u>6,577,825</u>