



**For decision
on 21.3.2024**

HAB-P344

Hospital Authority

Hospital Authority Annual Plan 2024-25

Decision Sought

Members are invited to :

- (a) **approve** the draft of the Hospital Authority (**HA**) Annual Plan 2024-25 (**the Annual Plan**), which will be published and form the basis of the work in the year ahead for HA; and
- (b) **note** the financial implications and publicity plan set out in the ensuing paragraphs,

which was supported by the Executive Committee (**EC**) on 8 March 2024¹.

The Annual Plan

2. The development of the Annual Plan is guided by the service needs, the strategic directions of the HA Strategic Plan 2022-2027, as well as the key directions set out by the HA Task Group on Sustainability, HA Strategic Service Frameworks and Clusters' Clinical Services Plans. The Annual Plan outlines the major goals and programmes to be implemented in 2024-25 for translating the HA Strategic Plan 2022-2027 into actions. As highlights for easy reference, an "Overview of Hospital Authority Annual Plan 2024-25" is provided at **Annex 1** for outlining background information of the Annual Plan, including planning context, strategic goals and programme targets, service and resource estimates. The draft of the Annual Plan is at **Annex 2**, while minor textual refinements may further be made in finalising the Annual Plan for publication.

3. The planning process and framework of the Annual Plan was supported by EC at its meeting on 8 March 2024¹. Subject to Members' approval of the Annual Plan, it will be published and form the basis for the work of HA for the year ahead.

4. For promulgation, the Annual Plan will be uploaded to the HA website for public access. A number of printed copies will also be made available to HA staff, government officials and the general public (via public libraries). The estimated cost for production of the Annual Plan publication is \$297,000. That includes the design and colour-

¹ Via EC Paper No. 689 on "Hospital Authority Annual Plan 2024-25".

printing of around 300 sets of hardcopies of the Annual Plan in English and Chinese, together with the pamphlets and electronic versions.

Hospital Authority
HAB\PAPER\344
14 March 2024

Overview of Hospital Authority Annual Plan 2024-25

Introduction

The Hospital Authority (HA) delivers a comprehensive range of subsidised healthcare services ranging from acute, convalescence and rehabilitation to community care. The Annual Plan outlines the major programmes and activities that HA will focus on for the next 12 months. The annual planning process involves a broadly participative approach. Clusters and Head Office Divisions converge and plan prospectively for HA's service provision in the coming financial year, with guidance from Members of the HA Board Functional Committees.

Planning Context

Overall, the priorities of the Annual Planning Exercise are guided by the service needs, key directions set out by the HA Task Group on Sustainability and strategic directions outlined in the HA Strategic Plan 2022-2027. It channels resources to specific programmes for translating the five-year Strategic Plan into actions. New programmes and core services of HA are incorporated in the Annual Plan.

Strategic Goals and Programme Targets

In Annual Plan 2024-25, four strategic goals and 22 strategies will be implemented by HA through the corresponding programme targets. They are developed in accordance with the HA Strategic Plan 2022-2027. The strategic goals, which set out what HA wants to achieve, are as follows:

- ✧ Provide Smart Care
- ✧ Develop Smart Hospitals
- ✧ Nurture Smart Workforce
- ✧ Enhance Service Supply

Provide Smart Care

HA will develop personalised care, build up telehealth, continue to promote ambulatory and community-based care, and develop more care options. Examples include the following:

- ✧ Provide additional medical devices used in interventional procedures under specific clinical indications.
- ✧ Provide faecal microbiota transplantation services as a treatment option for patients with *Clostridium difficile* infection.

- ✧ Commence ovarian tissue cryopreservation services to serve children and adolescents requiring cancer treatment.
- ✧ Continue to enhance inborn errors of metabolism services at HA.
- ✧ Enhance the assisted reproductive services by building capacity for providing additional in-vitro fertilisation cycles.
- ✧ Enhance the prenatal diagnosis by providing Whole Exome Sequencing or Whole Genome Sequencing.
- ✧ Continue to promote and enhance telehealth activities at Special Outpatient Clinic (SOPC).
- ✧ Provide additional day beds and enhance ambulatory services for additional day attendances.
- ✧ Continue to enhance the Community Geriatric Assessment Team support for patients in Residential Care Homes for the Elderly.
- ✧ Strengthen collaboration between medical and social sectors for supporting community care.
- ✧ Enhance community psychiatric services to strengthen the support for mental health patients in the community.
- ✧ Enhance psycho-social rehabilitation for psychiatric out-patient.
- ✧ Enhance the peer support services for patients with mental health illness.
- ✧ Enhance quality of self-care through provision of additional capacity of home haemodialysis.
- ✧ Enhance nurse clinic services to provide options for cataract surgery, perioperative care, osteoporosis and inflammatory bowel disease management.
- ✧ Enhance pharmacist clinic services to provide more care options for SOPC and improve patient care.
- ✧ Set up designated clinics to manage referrals under the Chronic Disease Co-Care Pilot Scheme.
- ✧ Provide nurse clinic and pharmacist clinic services for systemic anti-cancer therapy and breast cancer survivorship.
- ✧ Provide additional Family Medicine Specialist Clinic attendances under the collaborative model for Family Medicine and Orthopedics and Traumatology.
- ✧ Provide additional patient choices and service capacities through selected Public-Private Partnership programmes.

Develop Smart Hospitals

HA will utilise information technology tools and platforms to implement smart initiatives and facilitate service automation. Examples include:

- ✧ Continue the development and implementation of smart hospital initiatives.
- ✧ Establish command centres to enhance operational efficiency and workflow.
- ✧ Enhance robotic surgery services.
- ✧ Optimise medication safety and administration efficiency through extending the Inpatient Medication Order Entry system to more departments in a phased approach.
- ✧ Establish a systemic outcomes monitoring system for neurosurgical service to enhance the efficiency of statistical analysis.
- ✧ Launch smart resuscitation project to improve workflow efficiency in resuscitation rooms.

Nurture Smart Workforce

HA will conduct long-term manpower planning for healthcare staff, enhance employment options and career progression of staff and reinforce training and development of staff. Relevant measures include:

- ✧ Enhance nursing manpower for psychiatric inpatient wards.
- ✧ Strengthen medical staff manpower by recruiting additional qualified and non-locally trained doctors under the Limited and Special Registration recruitment scheme.
- ✧ Continue to implement the policy of “Extending Employment Beyond Retirement” to attract and retain retiring or retired staff to work in HA beyond retirement age.
- ✧ Reinforce career progression and promotion opportunities for doctors, nurses and allied health professionals.
- ✧ Introduce a specialty allowance for experienced resident allied health professions.
- ✧ Enhance operational efficiency through automated and digitalised workflows.
- ✧ Continue various training programmes, including clinical placements, simulation trainings, training programmes for management and other professionals, to enhance the skills and competency of clinical and non-clinical staff.
- ✧ Continue to sponsor training outside Hong Kong of doctors, nurses and allied health professionals.

Enhance Service Supply

HA will continue to implement the Hospital Development Plans and bolster the capability of healthcare facilities in meeting service demands. Key initiatives include:

✧ ***Hospital Development Plans***

- Support the service commencement of the redevelopment of the new ambulatory block of United Christian Hospital, Kwong Wah Hospital (Phase 1), and Hospital Authority Supporting Services Centre.
- Prepare for the phased operation of the community health centres at North District and Tuen Mun District to enhance the primary care services.

✧ ***Service capacity***

- Provide around 150 additional beds.
- Provide additional sessions for operating theatre and endoscopy services.
- Provide additional services for General Outpatient Clinic and SOPC.
- Enhance drug refill services and medication delivery services in SOPC.
- Set up Antidote Coordination Office and Drug of Abuse Early Warning Centre at Hong Kong Poison Control Centre.
- Strengthen radiology services and laboratory testing services to support the clinical services.
- Enhance non-emergency ambulance services.
- Expand the existing Integrated Chinese-Western Medicine (ICWM) programmes on three disease areas (i.e., stroke care, cancer palliative care and musculoskeletal pain management), from existing eight hospital sites to all relevant hospital sites, continue to provide chemotherapy and radiation induced care for cancer patients at two hospital sites and pilot new ICWM service model on respiratory care and integrated clinic for osteoarthritis knee patients.

✧ ***Time-critical care services and chronic disease management***

- Enhance cardiac services by providing intra-vascular ultrasound system support and initial diagnostic services through establishing the integrated cardiac centre.
- Enhance systemic anti-cancer therapy services and cancer treatments, including chemotherapy and radiotherapy.
- Enhance ophthalmology services by providing additional intravitreal injections and setting up a multidisciplinary integrated clinic.
- Enhance neuroscience services by providing 24-hour intra-arterial mechanical thrombectomy services and establishing the integrated neuroscience centres.

Budget

For 2024-25, the recurrent subvention to HA amounts to \$93.5 billion. HA will continue to make use of the government subvention to meet the challenges arising from growing service demand, attract and retain staff and to implement new services in the coming year. For 2024-25, HA will be able to support a total of around

- ✧ **2.07 million** inpatient and day inpatient discharge episodes;
- ✧ **2.20 million** Accident & Emergency attendances;
- ✧ **8.26 million** specialist outpatient (clinical) attendances;
- ✧ **3.24 million** allied health (outpatient) attendances;
- ✧ **6.69 million** primary care attendances; and
- ✧ **2.25 million** community outreach visits.