



**For decision  
on 31.3.2022**

**HAB-P320**

## **Hospital Authority**

### **Hospital Authority Annual Plan 2022-23**

#### **Decision Sought**

Members are invited to

- (a) **approve** the final draft of the Hospital Authority (HA) Annual Plan 2022-23 (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.

#### **The Annual Plan**

2. The planning process and framework of the Annual Plan were submitted to the Executive Committee (EC) for consideration at its meeting on 18 March 2022<sup>1</sup> and were supported by Members.

3. The Annual Plan outlines the major goals and programmes to be implemented in 2022-23 for translating the HA Strategic Plan 2022-2027 into actions. As highlights for easy reference, an “Overview of Hospital Authority Annual Plan 2022-23” 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 final draft of the Annual Plan in both English and Chinese is at **Annex 2**. 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.

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<sup>1</sup> Via EC Paper No. 581 on “Hospital Authority Annual Plan 2022-23”.

4. For promulgation, the Annual Plan (English and Chinese versions) 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 HA Annual Plan 2022-23 publication is \$131,135. That includes the design and colour-printing of around 1 000 hardcopies of the Annual Plan in English and Chinese, together with the pamphlets and electronic versions.

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## **Overview of Hospital Authority Annual Plan 2022-23**

### **Introduction**

The Hospital Authority (HA) delivers a comprehensive range of subsidised healthcare services ranging from acute, convalescence and rehabilitation, through 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 2022-23, 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, continue to promote ambulatory and community-based care, empower patients for self-care and develop more care options. Examples include the following:

- ✧ Provide Chimeric Antigen Receptor T cell therapy for patients with blood cancer.
- ✧ Extend the ortho-geriatric collaboration care model for elderly patients with hip or fragility fractures to more hospitals.
- ✧ Extend the implementation Enhanced Recovery After Surgery programme for selected specialties to more hospitals for reducing the patients' length of stay at the hospital after surgery.
- ✧ Enhance the coagulopathy genetics service network and build capacity to provide additional genetic tests.

- ✧ Build capacity for breast cancer mutation tests for patients with ovarian cancer and provide genetic counselling and clinic follow-up services.
- ✧ Promote ambulatory care services by providing additional day beds, enhancing the capacity for day rehabilitation services and setting up medical ambulatory care centres.
- ✧ Enhance community based care by strengthening the Community Geriatric Assessment Team and enhancing the Community Psychiatric Service for mental health patients in the community.
- ✧ Strengthen the collaboration between orthopaedic and Family Medicine (FM), as well as surgery and FM in managing the increasing service demand of Special Outpatient Clinic (SOPC).
- ✧ Enhance the capacity of pharmacist and nurse clinic services to alleviate the workload of doctors.
- ✧ Reinforce Public-Private-Partnership (PPP) programmes with qualified service providers in the community, including those for breast cancer, cataract surgeries, radiological imaging, radiation therapy, haemodialysis, primary care, colon assessment, trauma and glaucoma care. Chemotherapy, total joint replacement and laboratory services will be provided to patients as new programmes.

### **Develop Smart Hospitals**

HA will enhance data-driven care, utilize information technology (IT) tools and platforms to facilitate service automation and operational efficiency. Examples include:

- ✧ Plan and develop HA artificial intelligence and data analytics platforms to support the development of data driven intelligence to improve clinical efficiency and effectiveness. Examples of model under development include HA Electronic Frailty Index and Diabetes Mellitus Risk Engine, etc.
- ✧ Utilise automated medication unit dose dispensing system and smart cabinets to implement the aligned inpatient drug distribution model.
- ✧ Roll out Inpatient Medication Order Entry system to more specialties across Clusters.
- ✧ Adopt robotic assisted operation and provide additional robotic assisted surgery sessions.
- ✧ Strengthen the manpower to support the smart hospital initiatives and continue to utilise technology and systems to improve operational efficiency and effectiveness.

### **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:

- ✧ Implement the policy of “Extending Employment Beyond Retirement” to attract and retain retiring or retired staff who wish to continue to work in HA at or beyond retirement age.

- ✧ Provide additional promotion opportunities for doctors and other healthcare professionals.
- ✧ Strengthen nursing career structure by introducing associate nurse consultant rank and continue to create additional positions for nurse consultant.
- ✧ Strengthen nursing and allied health manpower to enhance the long-term manpower planning.
- ✧ Provide training opportunities for qualified supporting staff to undergo enrolled nurse (general) training.
- ✧ Reinforce the training and development opportunities for both clinical and non-clinical staff in HA.

### **Enhance Service Supply**

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

- ✧ ***Hospital Development Plans:*** Prepare for service commencement of the redevelopment of Kwong Wah Hospital, the new hospital block of Haven Hope Hospital, redevelopment of Kwai Chung Hospital and the extension of Operation Theatre (OT) Block of Tuen Mun Hospital.
- ✧ ***Service capacity:*** Around 390 additional beds will be provided across Clusters. Operating theatre and endoscopy sessions will be increased. Service capacity of Magnetic Resonance Imaging, Computed Tomography and ultrasound scans will be enhanced to improve the diagnostic imaging services. General Outpatient Clinic and SOPC services will be increased to improve the accessibility of the service users. Laboratory tests and pharmacy services will be enhanced to support the clinical services.
- ✧ ***Time-critical life threatening disease management:*** Cardiac care will be strengthened by providing 24-hour Primary Percutaneous Coronary Intervention service at Kowloon West Cluster (KWC) and New Territories West Cluster for patients with ST-Elevation Myocardial Infarction and additional cardiac catheterisation laboratory sessions will be provided at Kowloon East Cluster. In addition, 24-hour intra-arterial mechanical thrombectomy will be provided for acute ischaemic stroke patients under the service network at KWC.
- ✧ ***Chronic disease management:*** Cancer care will be strengthened by increasing the service capacity of medical oncology services, chemotherapy and radiation therapy services. Additional hospital haemodialysis places will be provided for patients with end-stage kidney disease. Mental health services will be enhanced by strengthening the manpower for psychiatric inpatient services and psychiatric consultation liaison services. Meanwhile, Child & Adolescent psychiatry services will also be enhanced by providing additional psychiatric day hospital places and by strengthening the paediatrics inpatient consultation services.

## **Budget**

For 2022-23, the recurrent subvention to HA amounts to \$90.4 billion, representing an increase of 11.1% as compared to the baseline allocation in 2021-22. 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 2022-23, HA will be able to support a total of around

- ✧ **2.02 million** inpatient and day inpatient discharge episodes
- ✧ **2.20 million** A&E attendances
- ✧ **8.15 million** specialist outpatient (clinical) attendances
- ✧ **3.13 million** allied health (outpatient) attendances
- ✧ **6.61 million** primary care attendances
- ✧ **2.19 million** community outreach visits