

Head 170 — SOCIAL WELFARE DEPARTMENT

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

Estimate 2006–07	\$34,278.0m
Establishment ceiling 2006–07 (notional annual mid-point salary value) representing an estimated 4 874 non-directorate posts as at 31 March 2006 rising by 14 posts to 4 888 posts as at 31 March 2007	\$1,478.8m
In addition, there will be an estimated 25 directorate posts as at 31 March 2006 and as at 31 March 2007.	
Commitment balance	\$199.6m

Controlling Officer's Report

Programmes

<p>Programme (1) Family and Child Welfare Programme (2) Social Security Programme (3) Services for Elders</p>	<p>These programmes contribute to Policy Area 14: Social Welfare (Secretary for Health, Welfare and Food).</p>
<p>Programme (4) Rehabilitation and Medical Social Services</p>	<p>This programme contributes to Policy Area 9: Internal Security (Secretary for Security) and Policy Area 14: Social Welfare (Secretary for Health, Welfare and Food).</p>
<p>Programme (5) Services for Offenders</p>	<p>This programme contributes to Policy Area 14: Social Welfare (Secretary for Health, Welfare and Food).</p>
<p>Programme (6) Community Development</p>	<p>This programme contributes to Policy Area 19: District and Community Relations (Secretary for Home Affairs).</p>
<p>Programme (7) Young People</p>	<p>This programme contributes to Policy Area 14: Social Welfare (Secretary for Health, Welfare and Food).</p>

Detail

2 Subsidised social welfare services are provided by the Government, by non-governmental organisations (NGOs) through government subventions, and to a lesser extent, by the subvented and private sectors through contract service. The cost figures for the government sector reflect only the provision under the control of the Director of Social Welfare. They do not cover the cost of fringe benefits or rent, which are charged to different expenditure heads. However, the Department is considering the adoption of a new basis to calculate the cost figures for the government sector which will reflect the full cost of the services rendered. On the other hand, the cost figures for the subvented and private sectors are the net total provision required after taking fee income into account. No direct comparison of costs between the two sectors should therefore be drawn.

3 The Department continues with its effort to improve the subventions system in order to streamline the funding arrangement and enhance the monitoring of service performance. Lump Sum Grant (LSG), which allows NGOs to deploy subventions in a flexible manner so that services to be delivered can best meet changing community needs, is now the mainstream subvention mode. In 2005–06, 164 NGOs are operating under LSG. With effect from 1999, service units have been assessed based on a set of well defined Service Quality Standards and Funding and Service Agreements specific to their individual service types. The present service performance assessment methods encourage service operators to take greater accountability for the performance of their service units, enable early detection and intervention of problem performance and achieve cost-effectiveness in service performance monitoring. Separately, the Department continues to involve the private sector in the provision of subsidised residential care service for elders through the Enhanced Bought Place Scheme and bidding of purpose-built contract homes for the elderly, open to both NGOs and private operators.

Programme (1): Family and Child Welfare

	2004–05 (Actual)#	2005–06 (Original)#	2005–06 (Revised)#	2006–07 (Estimate)#
Financial provision (\$m)				
Government sector	672.2	681.1	669.2 (–1.7%)	694.4 (+3.8%)
				(or +2.0% on 2005–06 Original)

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	2004–05 (Actual)#	2005–06 (Original)#	2005–06 (Revised)#	2006–07 (Estimate)#
Subvented sector	635.0	626.8	619.8 (–1.1%)	635.8 (+2.6%) (or +1.4% on 2005–06 Original)
Total	1,307.2	1,307.9	1,289.0 (–1.4%)	1,330.2 (+3.2%) (or +1.7% on 2005–06 Original)

The figures exclude provision for financial assistance to service providers of pre-primary services and fee assistance to children under the Child Care Centre Fee Assistance Scheme, which have been transferred to Head 156—Government Secretariat: Education and Manpower Bureau and Head 173—Student Financial Assistance Agency upon the harmonisation of pre-primary services with effect from 2005/06 school year.

Aim

4 The aim is to preserve, strengthen and support the family.

Brief Description

5 The Department provides a comprehensive network of family and child welfare services such as integrated family service centres (IFSCs), family and child protective service (including services for child abuse, spouse battering and child custody dispute cases), family support networking teams (FSNTs), clinical psychological service, residential care services for children (including foster care, small group homes and other residential homes for children), child care centres for children aged under three, Child Care Centres Advisory Inspectorate, adoption service, hotline service and services for street sleepers, etc., to:

- preserve and strengthen the family;
- support families which are unable to fulfil their functions;
- help families in trouble; and
- carry out other statutory and non-statutory responsibilities.

6 In 2005, the Department:

- enhanced manpower provision and support to IFSCs;
- strengthened the provision of clinical psychological support;
- strengthened support services to victims and batterers of domestic violence and families facing crises, including setting up an additional Family and Child Protective Services Unit (FCPSU) in Yuen Long and enhancing the provision of social workers for FCPSUs;
- prepared for the launch of two pilot projects of batterers intervention programmes;
- continued to launch the publicity campaign on Strengthening Families and Combating Violence and strengthened public education on the prevention of domestic violence and suicide;
- enhanced support to the Refuge Centres for Women;
- reduced seven small group homes and 21 residential nursery places, and increased 85 foster care places (including 15 emergency foster care places) and 15 children's home places through re-engineering residential child care services;
- increased 30 children's home places and 60 foster care places (including 15 emergency foster care places) through additional resources;
- reduced 16 day crèche places, 63 day nursery places and 12 occasional child care units in view of the declining child population, and relocated two child care centres to reserved premises in new housing developments;
- prepared the subsidiary legislation for the Adoption (Amendment) Ordinance;
- amended the Child Care Services Ordinance (Cap 243) and its subsidiary legislation for implementation of harmonisation of pre-primary services;

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- continued the service of Suicide Crisis Intervention Centre; and
- provided training for social workers and professionals on a wide range of topics on handling child abuse, spouse battering, elder abuse and suicide with special focus on risk assessment, prevention, as well as post-trauma care in violence cases.

7 The key performance measures in respect of family and child welfare services are:

Targets

<i>Unit</i>	2004-05 (Actual)		2005-06 (Revised Estimate)		2006-07 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
day crèche.....place	—	916#	—	900@	—	640
day nurseryplace	—	28 561	—	28 498^	—	—^
occasional child care.....unit	—	235	—	223	—	221
foster careplace	—	795	—	940	—	940
small group homehome residential homes	—	117	—	110	—	109
for children.....place family and child protection	—	1 583	—	1 607	—	1 595
worker	105	—	123	—	123	—
clinical psychology ..clinical psychologist	47	21	47	21	47	21
family aideworker	34	10	34	10	34	10
family life education	—	22	—	22	—	22
worker	—	22	—	22	—	22
family support networking team..team	—	7	—	7	—	7
integrated family service centre.....centre	40	21	40	21	40	21

Figure comprises 696 standalone day crèche places and 220 day nursery-cum-day crèche centre places.

@ Figure up to end August 2005 before implementation of harmonisation of pre-primary services. Thereafter, day nursery-cum-day crèche centres are converted to kindergarten-cum-child care centres which are subvented and monitored by the Education and Manpower Bureau, leaving behind 680 standalone day crèche places which remain under SWD's subvention and monitoring.

^ Figure up to end August 2005 before implementation of harmonisation of pre-primary services. Thereafter, all day nurseries are converted to kindergarten-cum-child care centres to be subvented and monitored by the Education and Manpower Bureau. The target is no longer relevant.

Indicators

	2004-05 (Actual)		2005-06 (Revised Estimate)		2006-07 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Day nurseries</i>						
enrolment rate (%).....	—	82	—	84^	—	—\$
fee assistance claim rate (%).....	53	—	53	—	—\$	—
fee assistance per child per month (\$).....	1,696	—	1,710	—	—\$	—
average time taken to process a new fee assistance case by field units (days).....	12	—	12	—	—\$	—
<i>Foster care</i>						
enrolment rate (%).....	—	98	—	93	—	93
cost per place per month (\$).....	—	8,085	—	8,164	—	8,159
<i>Small group home</i>						
enrolment rate (%).....	—	95	—	95	—	95
cost per place per month (\$).....	—	12,474	—	12,311	—	12,382

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	2004–05 (Actual)		2005–06 (Revised Estimate)		2006–07 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Family and child protection</i>						
supervision cases served....	7 907	—	8 856	—	8 837	—
no. of supervision cases per worker	51	—	45	—	45	—
cost per case per month (\$).....	974	—	929	—	944	—
<i>Adoption</i>						
no. of children available for adoption placed into local homes within three months	108	—	88	—	88	—
<i>Integrated family service centre</i>						
intensive counselling/brief counselling/supportive casework cases served...	7 309 ^Δ	5 054 ^Δ	50 053	22 602	50 549	24 061
groups and programmes.....	875	922	4 941	2 036	4 941	2 036
<i>Family support networking team</i>						
no. of vulnerable households newly and successfully contacted through outreaching attempts/worker/year.....	239	186	— [#]	186	— [#]	186
no. of vulnerable households newly and successfully referred to welfare or mainstream services/worker/year	40	130	— [#]	130	— [#]	130

[^] Figure up to end August 2005 before implementation of harmonisation of pre-primary services.

[§] The indicators are no longer relevant after implementation of harmonisation of pre-primary services.

^Δ Exclude active cases brought forward from family services centres/counselling units during the IFSC transformation exercise in order to avoid double counting of cases served.

[#] Resources for SWD-run FSNTs have been pooled to form IFSCs by phases in 2004–05.

Matters Requiring Special Attention in 2006–07

8 During 2006–07, the Department will:

- hive off the Department's Wai On Home for Women to an NGO for management and operation;
- continue to rationalise the provision of day crèche places in view of the declining child population;
- launch a Family Support Programme to increase connection with vulnerable families;
- continue to launch the publicity campaign on Strengthening Families and Combating Violence;
- monitor the pilot projects of batterers intervention programmes; and
- continue to provide training courses for social workers and professionals on handling child abuse, spouse battering, elder abuse and suicide cases.

Programme (2): Social Security

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)				
Government sector	23,529.9	24,756.9	23,858.2 (–3.6%)	25,209.7 (+5.7%)
				(or +1.8% on 2005–06 Original)

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	2004-05 (Actual)	2005-06 (Original)	2005-06 (Revised)	2006-07 (Estimate)
Subvented sector	0.5	0.5	0.5 (—)	0.5 (—)
				(or same as 2005-06 Original)
Total	23,530.4	24,757.4	23,858.7 (-3.6%)	25,210.2 (+5.7%)
				(or +1.8% on 2005-06 Original)

Aim

9 The aim is to provide a non-contributory social security system to meet the basic and essential needs of the financially vulnerable, and the special needs of the severely disabled and elders.

Brief Description

10 The Department:

- administers the Comprehensive Social Security Assistance (CSSA) Scheme which provides cash assistance for those in need on a means-tested basis, and the Social Security Allowance (SSA) Scheme which provides largely non-means-tested allowances for the severely disabled and elders;
- operates the Criminal and Law Enforcement Injuries Compensation Scheme and the Traffic Accident Victims Assistance Scheme to provide cash assistance for victims of violent crimes and acts of law enforcement or their dependants and for victims of road traffic accidents or their dependants respectively;
- provides material assistance in the form of food and other essential articles for victims of natural and other disasters; and
- provides financial assistance from the Emergency Relief Fund for victims of natural and other disasters or their dependants.

11 In 2005, the Department:

- continued the intensified measures under the Support for Self-reliance Scheme to help employable CSSA recipients move towards self-reliance;
- continued to commission NGOs to run Intensive Employment Assistance Projects (IEAPs) funded by the Lotteries Fund and the Hong Kong Jockey Club Charities Trust to help employable CSSA recipients and near-CSSA recipients to rejoin the workforce and move towards self-reliance;
- ran three pilot Enhanced Community Work projects tailored for long-term unemployed CSSA recipients, characterised by a combination of community work performance and job skills training for participants. These enhanced projects were time-limited, district-based and supported by the Lotteries Fund;
- completed the review of existing CSSA arrangements for single parent families with a view to building up the capacity of CSSA single parents and child carers to achieve self-reliance and integrate into the community;
- launched a review of the provision of disregarded earnings under the CSSA Scheme;
- relaxed the eligibility requirements under the Portable Comprehensive Social Security Assistance Scheme by providing elders who have received CSSA for not less than one year the option to retire in Guangdong or Fujian Province;
- provided a monthly special supplement for CSSA recipients who are 100% disabled or who require constant attendance but are not living in institutions;
- relaxed the permissible limit of absence from Hong Kong under the SSA Scheme from 180 days to 240 days a year; and
- reviewed and updated the Training and Development Roadmaps for the Social Security Officer and Social Security Assistant grades with a view to developing and consolidating the competencies of staff in meeting the challenges of service developments.

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12 The key performance measures in respect of social security are:

Indicators

	2004–05 (Actual)	2005–06 (Revised Estimate)	2006–07 (Estimate)
<i>Comprehensive Social Security Assistance Scheme</i>			
cases served	359 305	361 600	369 100
average time for processing a new case by field units (working days)	26	26	26
waiting time before a client is attended to in the field units (minutes).....	10	10	10
average time for completing the screening and prioritising of reported fraud cases (working days) ...	7	7	7
<i>Social Security Allowance Scheme</i>			
cases served	621 234	629 400	645 200
average time for processing a new case by field units (working days)	25	25	25
waiting time before a client is attended to in the field units (minutes).....	10	10	10
average time for completing the screening and prioritising of reported fraud cases (working days) ...	7	7	7

Matters Requiring Special Attention in 2006–07

13 During 2006–07, the Department will:

- review existing policies and measures to assist able-bodied CSSA recipients to move into work, taking into account the recommendations of the Evaluation of the IEAPs;
- commission NGOs to launch a new batch of IEAPs to help employable CSSA recipients and near-CSSA recipients to rejoin the workforce;
- implement the recommendations of the review of existing CSSA arrangements for single parent families through a trial employment assistance project, namely, the New Dawn Project, for CSSA single parent recipients and child carers with the youngest child aged between 12 to 14 to help them build up capacities to integrate into community and become self-reliant through engagement in employment as early as possible. The New Dawn Project is mainly funded by the Lotteries Fund and will be run for 18 months from April 2006;
- follow up the review of the provision of disregarded earnings under the CSSA Scheme;
- review the set of expenditure weights (i.e. the relative importance of goods and services covered in an index) adopted for the compilation of the Social Security Assistance Index of Prices, with regard to the findings of the 2004–05 Household Expenditure Survey on CSSA Households;
- monitor the progress and performance of the three Enhanced Community Work projects and keep in view the effectiveness of these pilot projects;
- implement a programme of measures to improve efficient delivery of social security schemes and minimise fraud and abuse; and
- continue to provide training under the Training and Development Roadmaps for social security staff to strengthen their capabilities in providing social security services.

Programme (3): Services for Elders

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)				
Government sector	171.1	174.1	199.5 (+14.6%)	222.6 (+11.6%)
				(or +27.9% on 2005–06 Original)

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	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Subvented/private sectors	2,958.4	3,180.8	2,973.7 (–6.5%)	3,093.3 (+4.0%)
				(or –2.8% on 2005–06 Original)
Total	3,129.5	3,354.9	3,173.2 (–5.4%)	3,315.9 (+4.5%)
				(or –1.2% on 2005–06 Original)

Aim

14 The aim is to promote the well-being of elders through the provision of services that will enable them to remain active members of the community for as long as possible, and to the extent necessary, to provide residential care to suit the varying long-term care needs of frail elders.

Brief Description

15 This programme involves provision of:

- subsidised community care and support services for elders, which include day care centres for the elderly, enhanced home and community care services, integrated home care services, home help service, district elderly community centres, neighbourhood elderly centres, social centres for the elderly, support teams for the elderly, a holiday centre and the Senior Citizen Card Scheme;
- subsidised residential care services for elders, which include subsidised residential care places in self-care (S/C) hostels, homes for the aged (H/A), care-and-attention (C&A) homes, nursing homes, contract homes, homes participating in the conversion of S/C and H/A places and private residential care homes for the elderly (RCHEs) participating in Enhanced Bought Place Scheme;
- a computerised central allocation system for long term care services which provides a single-entry point for elders who have gone through standardised care need assessments for admission to subsidised community and residential care services; and
- a licensing system for RCHEs.

16 In 2005, the Department:

- provided additional premises for district elderly community centres and neighbourhood elderly centres to meet their expanded functions in serving the elders in the community;
- extended the existing service contract for the 18 enhanced home and community care services teams for a further six months from 1 April 2005 to 30 September 2005 and awarded new contracts covering the period from 1 August 2005 to 30 September 2008;
- reviewed and updated the Code of Practice for Residential Care Homes (Elderly Persons);
- continued to provide day care places and day respite service in all day care centres to elders with different levels of frailty and dementia;
- continued to provide training for non-professional and professional staff serving demented elders;
- continued to provide training for care staff serving people with disabilities in the integrated home care services teams;
- continued to run the Opportunities for the Elderly Project with a new theme on ‘Active and Healthy Ageing through Mutual Support and Care’;
- awarded contracts for two purpose-built premises which provide both subsidised and non-subsidised residential care services for elders. One of them also provides subsidised day care service for elders;
- launched the programme of converting S/C and H/A places into C&A places to provide a continuum of care;
- continued with enhancement of the computerised Long Term Care Services Delivery System to meet the operational need arising from the conversion of S/C and H/A places into C&A places to provide a continuum of care; and
- invited applications for the Enrolled Nurse Training Programme for the Welfare Sector scheduled for commencement in early 2006.

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17 The key performance measures in respect of services for elders are:

Targets

<i>Unit</i>	2004-05 (Actual)	2005-06 (Revised Estimate)	2006-07 (Plan)
	Subvented/ private sectors	Subvented/ private sectors	Subvented/ private sectors
district elderly community centre..... centre	40	41	41
neighbourhood elderly centre..... centre	114	114	114
social centre centre	60	60	60
day care centre place	1 955	1 955	1 975
self-care hostel/home for the aged# place	7 398	5 468	2 841
care-and-attention home#..... place	11 174	10 842	10 104
nursing home..... place	1 574	1 574	1 574
private home			
enhanced bought place..... place	6 235	6 225	6 225
contract home..... place	604	604	745
homes participating in the conversion of self-care hostel and home for the aged places#..... place	—	1 114	2 872

S/C and H/A places are being converted by phases into C&A places to provide a continuum of care as from 2005-06.

Indicators

	2004-05 (Actual)	2005-06 (Revised Estimate)	2006-07 (Estimate)
	Subvented/ private sectors	Subvented/ private sectors	Subvented/ private sectors
<i>Community care and support services</i>			
social centres for the elderly/neighbourhood elderly centres			
attendance per session per centre.....	80	80	80
district elderly community centres			
attendance per session per centre.....	185	185	185
day care centres for the elderly			
enrolment rate (%).....	105	115	115
cost per place per month (\$).....	5,965	5,298	5,281
integrated home care services			
cases served.....	26 773	26 188	26 188
cost per case served per month (\$).....	1,217	1,210	1,208
enhanced home and community care services			
cases served.....	2 487	2 824	2 824
cost per case served per month (\$).....	3,156	3,096	3,095
<i>Residential care services</i>			
aged homes			
enrolment rate (%).....	92	93	93
cost per place per month (\$).....	4,276	4,151	4,281
care-and-attention homes			
enrolment rate (%).....	97	97	97
cost per place per month (\$).....	7,717	7,523	7,525
nursing homes			
enrolment rate (%).....	97	97	97
cost per place per month (\$).....	11,419	11,122	11,108
private homes (enhanced bought place)			
enrolment rate (%).....	97	97	97
cost per place per month (\$).....	5,825	5,768	5,765
contract homes (through open tender)			
enrolment rate (%).....	98	97	97
cost per place per month (\$).....	5,745	5,831	6,066

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	2004–05 (Actual)	2005–06 (Revised Estimate)	2006–07 (Estimate)
	Subvented/ private sectors	Subvented/ private sectors	Subvented/ private sectors
care-and-attention places to provide a continuum of care arising from conversion of S/C and H/A places			
enrolment rate (%)	—	95	95
cost per place per month (\$)	—	8,814	8,745

Matters Requiring Special Attention in 2006–07

18 During 2006–07, the Department will:

- continue to provide support services for elders and their carers in the district elderly community centres and neighbourhood elderly centres;
- continue to provide integrated care facilities in the form of day care places incorporated into residential care homes;
- continue with the open tender exercise in selecting operators from NGOs and the private sector to run contract homes for the elderly in purpose-built premises;
- continue with the conversion of S/C and H/A places into C&A places to provide a continuum of care;
- conduct a study to evaluate the effectiveness and user satisfaction of the re-engineered centre-based community support services for elders;
- strengthen the manpower of the Licensing Office of RCHEs and provide training to enhance the inspection and monitoring of RCHEs;
- strengthen the manpower of the Contract Management Section in order to enhance the monitoring of contract homes and enhanced home and community care services;
- implement the revised Code of Practice for Residential Care Homes (Elderly Persons);
- continue to provide training for non-professional and professional staff serving demented elders;
- continue to provide training for care staff serving people with disabilities in the integrated home care services teams;
- commence the Enrolled Nurse Training Programme for the Welfare Sector;
- formulate proposals on the provision of infirmary care for elders in a non-hospital setting on a trial basis;
- continue to run the Opportunities for the Elderly Project with a new theme to meet the changing needs of the elders; and
- continue to promote active and healthy ageing through various means.

Programme (4): Rehabilitation and Medical Social Services

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)				
Government sector	364.2	389.4	407.4 (+4.6%)	456.2 (+12.0%) (or +17.2% on 2005–06 Original)
Subvented sector	2,098.3	2,231.8	2,119.0 (–5.1%)	2,270.6 (+7.2%) (or +1.7% on 2005–06 Original)
Total	2,462.5	2,621.2	2,526.4 (–3.6%)	2,726.8 (+7.9%) (or +4.0% on 2005–06 Original)

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Aim

19 The aim is to acknowledge the equal rights of persons with disabilities to be full members of the community by assisting them in developing their physical, mental and social capabilities to the fullest possible extent and by promoting their integration into the community; to provide medical social services; and to provide preventive and rehabilitative services to drug abusers.

Brief Description

20 The Department provides a comprehensive network of rehabilitation services for people with disabilities, medical social services in clinics and hospitals, and preventive and rehabilitative services for drug abusers including:

- pre-school services for disabled children through early education and training centres, special child care centres, integrated programmes in ordinary kindergarten-cum-child care centres and occasional child care service;
- services for disabled school age children through small group homes for mildly mentally handicapped children/integrated small group homes;
- training and employment services for disabled adults through day activity centres, sheltered workshops, supported employment, the On-the-job Training Programme for People with Disabilities and the Enhancing Employment of People with Disabilities through Small Enterprises Scheme;
- residential services for mentally handicapped adults through hostels for severely and moderately mentally handicapped persons, C&A homes for severely disabled persons and supported hostels;
- residential services for the aged blind through homes and C&A homes for aged blind persons;
- residential services for physically handicapped adults through hostels for physically handicapped persons, C&A homes for severely disabled persons and supported hostels;
- day and residential services for discharged mental patients through training and activity centres for ex-mentally ill persons, long stay care homes, halfway houses and supported hostels;
- other community support services such as aftercare service for discharges of halfway houses, community mental health link, parents resource centres, home-based training and support service, social and recreational centres, community rehabilitation network centres, respite service, place of refuge for disabled children and emergency placement service for disabled adults;
- direct financial assistance to athletes in their pursuit of sporting excellence through the Hong Kong Paralympians Fund;
- medical social services in clinics and hospitals; and
- preventive and rehabilitative services for drug abusers through non-medical voluntary drug treatment and rehabilitation centres (DTRCs), counselling centres for psychotropic substance abusers (CCPSAs), social clubs and halfway houses for discharges from DTRCs.

21 In 2005, the Department:

- launched a new batch of community-based support projects to strengthen community support services to meet the genuine needs of people with disabilities living in the community;
- continued to improve the social rehabilitation of people with disabilities by providing additional places in early education and training centres, integrated programmes in child care centres, day activity centres, integrated vocational rehabilitation services centres, long stay care homes, half-way houses, and hostels for mentally handicapped persons;
- provided specialised teams in medical social services to strengthen specialised support services for young persons with early signs of mental health problem;
- introduced the Community Mental Health Care Services for ex-mentally ill persons to provide adequate support and assistance for mental patients discharged from hospitals to re-integrate them into and sustain their independent living in the community;
- took forward the conversion plan of homes for the aged blind into C&A homes for the aged blind;
- implemented the standardised assessment tool for residential services for people with disabilities and conducted a review to ascertain the effectiveness of the tool;
- completed the review on the operation of the integrated vocational rehabilitation services centres to ascertain the effectiveness of this service delivery mode;
- implemented the Sunnyway - On-the-job Training Programme for Young People with Disabilities to provide vocational rehabilitation to those young persons with disabilities or early signs of mental illness with employment difficulties;

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- introduced extended care programmes in day activity centres and sheltered workshop/integrated vocational rehabilitation services centres to provide better care to the service users who could no longer benefit from the training due to old age or deterioration in health condition/work abilities;
- continued to support projects from grants under the Enhancing Employment of People with Disabilities through Small Enterprises Scheme to create employment for both the abled and disabled community;
- launched in-service training programmes for frontline rehabilitation personnel to strengthen their capabilities in rendering residential care and vocational rehabilitation services to people with disabilities;
- implemented the Information Technology Support Scheme for People with Severe Physical Disabilities to facilitate their re-integration into the community through the use of personal computers and information technology devices;
- improved transport services for the disabled through purchase of five new rehabuses;
- continued to administer the Trust Fund for the Severe Acute Respiratory Syndrome (SARS);
- extended two CCPSAs for five years until September 2010 after a review of their service performance during the three-year contract period from October 2002 to September 2005; and
- continued to implement a licensing scheme for voluntary DTRCs.

22 The key performance measures in respect of rehabilitation and medical social services are:

Targets

<i>Unit</i>	2004–05 (Actual)		2005–06 (Revised Estimate)		2006–07 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Residential services</i>						
discharged mental patients						
halfway house ..place	—	1 429	—	1 509	—	1 509
long stay care home.....place	—	1 005	—	1 407	—	1 407
mentally handicapped (MH)						
integrated vocational training centre.....place	—	170	—	170	—	170
moderately MH hostel....place	150	1 748	150	1 894	150	1 894
severely MH hostel.....place	—	2 695	—	2 889	—	2 939
physically handicapped						
hostel.....place	—	461	—	461	—	461
care-and-attention						
home for the severely disabledplace	—	665	—	705	—	765
aged blind homeplace	—	174	—	20Δ	—	—Δ
care-and-attention home.....place	—	725	—	801Δ	—	811Δ
small group homeplace	—	72	—	56β	—	56
supported hostel.....place	—	279	—	307β	—	427
<i>Day services</i>						
training and activity						
centre for ex-mentally ill personsplace	—	230	—	230	—	230
day activity centre.....place	—	3 991	—	4 319	—	4 369
home-based training and support.....place	—	1 502	—	1 502	—	1 502
community rehabilitation						
network servicecentre	—	6	—	6	—	6

Head 170 — SOCIAL WELFARE DEPARTMENT

Unit	2004-05 (Actual)		2005-06 (Revised Estimate)		2006-07 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
parents resource centre.....centre	—	6	—	6	—	6
Community Mental Health Linkunit	—	25	—	25	—	25
<i>Pre-school services</i>						
early education and training centreplace integrated	—	1 924	—	1 957	—	2 077
programme in child care centre ...place	—	1 782	—	1 854	—	1 860
occasional child care.....place	—	47	—	47	—	47
special child care centre.....place	—	1 344	—	1 344	—	1 344
special provision for autistic children in special child care centreplace	—	186	—	186	—	186
<i>Employment services</i>						
sheltered workshop...place supported	260	4 843	260	4 823	260	4 868
employment.....place	—	1 655	—	1 655	—	1 655
integrated vocational trainingplace	—	453	—	453	—	453
integrated vocational rehabilitation services centreplace	—	2 889	—	3 306	—	3 376
<i>Medical social services</i>social worker	349	—	349	—	357	—

Δ The reduction in the number of aged blind home places and increase in C&A home places is due to the conversion of homes for the aged blind into C&A homes for the aged blind.

β The reduction in small group home places and part of the increase in supported hostel places is due to conversion of certain small group home places into supported hostel places in a re-engineering exercise.

Indicators

	2004-05 (Actual)		2005-06 (Revised Estimate)		2006-07 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Residential services</i>						
residential homes						
enrolment rate (%)....	99	99	99	99	99	99
cost per place per month (\$).....	10,763	8,546	10,704	8,428	10,766	8,419
<i>Day services</i>						
day activity centres						
enrolment rate (%)....	—	100	—	100	—	100
cost per place per month (\$).....	—	5,869	—	5,675	—	5,675
pre-school services for disabled children						
enrolment rate (%)....	—	99	—	99	—	99
cost per place per month (\$).....	—	5,802	—	5,665	—	5,603
<i>Employment services</i>						
sheltered workshops						
enrolment rate (%)....	104	104	104	104	104	104
cost per place per month (\$).....	3,474	3,347	3,490	3,298	3,520	3,286

Head 170 — SOCIAL WELFARE DEPARTMENT

	2004–05 (Actual)		2005–06 (Revised Estimate)		2006–07 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Medical social services</i>						
cases served	154 458	—	157 000	—	160 800	—
caseload per worker	87	—	85	—	82	—

Matters Requiring Special Attention in 2006–07

23 During 2006–07, the Department will:

- provide new transitional residential services, ambulatory day training, care and support services to the severely disabled including tetraplegic patients to facilitate their return to community living;
- provide convalescent and continuing rehabilitation day services to discharged patients with mental, neurological or physical impairment to facilitate their early integration into the community;
- launch a Visiting Medical Practitioner Scheme providing primary health care and support for people with disabilities living in residential rehabilitation services centres;
- strengthen training and support services for family members and carers of people with disabilities;
- continue to improve the social rehabilitation of people with disabilities by providing additional day and residential places;
- complete the conversion of homes for the aged blind into C&A homes for the aged blind;
- continue to provide specialised support service to young persons with early sign of mental health problem;
- introduce an assessment tool in integrated vocational rehabilitation services centres to ascertain the progress of their service users and match them with appropriate training;
- continue to provide training programmes for frontline rehabilitation personnel to strengthen their capabilities in rendering residential care and vocational rehabilitation services to people with disabilities;
- continue to support projects from grants under the Enhancing Employment of People with Disabilities through Small Enterprises Scheme to create employment for both the abled and disabled community;
- continue to administer the Trust Fund for SARS; and
- continue to closely monitor the progress of existing centres in complying with the licensing requirements of the Drug Dependent Persons Treatment and Rehabilitation Centres (Licensing) Ordinance (Cap 566).

Programme (5): Services for Offenders

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)				
Government sector	230.9	234.7	230.6 (–1.7%)	234.1 (+1.5%) (or –0.3% on 2005–06 Original)
Subvented sector	42.5	41.8	41.7 (–0.2%)	41.9 (+0.5%) (or +0.2% on 2005–06 Original)
Total	273.4	276.5	272.3 (–1.5%)	276.0 (+1.4%) (or –0.2% on 2005–06 Original)

Aim

24 The aim is to provide treatment for offenders through a social work approach including supervision, counselling, academic, prevocational and social skill training and help them re-integrate into the community and lead a law-abiding life.

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Brief Description

25 The Department provides probation and aftercare services, operates remand homes and residential training institutions, and administers the Community Service Orders Scheme, the Community Support Service Scheme, the Post-Release Supervision of Prisoners' Scheme and the Young Offender Assessment Panel. The subvented sector provides counselling, group activities, residential services and employment assistance to ex-offenders.

26 In 2005, the Department:

- monitored the progress on the construction of a residential training complex for juveniles in Tuen Mun under a design-and-build contract targeted for completion by end 2006 to co-locate six correctional/residential homes;
- worked with the Judiciary on the progress of merger of courts in order to map out an appropriate plan for the re-organisation of probation offices in the New Territories; and
- supported the NGO concerned to complete its service re-structuring plan for better service delivery network.

27 The key performance measures in respect of services for offenders are:

Targets

<i>Unit</i>	2004-05 (Actual)		2005-06 (Revised Estimate)		2006-07 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government t sector	Subvented sector
probation.....social worker	138	—	136	—	136	—
Community Service Orders Schemecourt	10	—	10	—	10	—
residential serviceplace	380	—	380	—	380	—
social service centres for ex-offenderssocial worker	—	47	—	47	—	47
hostels for ex-offenders maleplace	—	112	—	120	—	120
femaleplace	—	10	—	10	—	10
community-based programmes for ex-offenderssocial worker	—	10	—	10	—	10
Young Offender Assessment Panelsocial worker	4	—	4	—	4	—
Community Support Service Schemesocial worker	6	—	6	—	6	—

Indicators#

	2004-05 (Actual)		2005-06 (Revised Estimate)		2006-07 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government t sector	Subvented sector
<i>Probation services</i>						
supervision cases served....	5 963	—	5 527	—	5 527	—
% of cases satisfactorily completed the order.....	84	—	87	—	87	—
cost per case served per month (\$).....	1,227	—	1,362	—	1,406	—
<i>Community service orders</i>						
supervision cases served....	2 671	—	2 523	—	2 523	—
% of cases satisfactorily completed the order.....	96	—	96	—	96	—
cost per case served per month (\$).....	1,336	—	1,537	—	1,627	—

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	2004–05 (Actual)		2005–06 (Revised Estimate)		2006–07 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Social service centres for ex-offenders</i>						
no. of cases supervised per worker per month....	—	86	—	82	—	82
no. of cases closed per worker per month.....	—	6	—	5	—	5
cost per case per month (\$).....	—	653	—	637	—	640
<i>Hostels for ex-offenders</i>						
occupancy rate (%)						
male	—	88	—	90	—	90
female	—	92	—	96	—	96
cost per place per month (\$).....	—	5,066	—	4,523	—	4,541
<i>Residential training</i>						
probation homes						
admissions	137	—	137	—	137	—
discharges	125	—	125	—	125	—
% of cases satisfactorily completed.....	90	—	90	—	90	—
rate of successful re-integration of discharged case (%).....	64	—	64	—	64	—
cost per resident per month (\$).....	30,391	—	28,279	—	28,161	—
cost per resident per month (\$).....	38,098 ^β	—	34,990 ^β	—	34,449^β	—
reformatory school						
admissions	21	—	21	—	21	—
discharges	13	—	13	—	13	—
% of cases satisfactorily completed.....	67	—	67	—	67	—
rate of successful re-integration of discharged case (%).....	100	—	100	—	100	—
cost per resident per month (\$).....	50,925	—	55,766	—	57,104	—
cost per resident per month (\$).....	64,196 ^β	—	70,221 ^β	—	71,917^β	—
remand home/place of refuge						
admissions	2 679	—	2 679	—	2 679	—
discharges	2 701	—	2 701	—	2 701	—
cost per resident per month (\$).....	51,068	—	48,204	—	47,946	—
cost per resident per month (\$).....	64,751 ^β	—	60,576 ^β	—	59,564^β	—

Demand for the services under this programme hinges on the number of prosecutions by the police and the type of sentence by the court. Demand must always be met in full because of the statutory nature of the services.

β Cost with staff oncost.

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Matters Requiring Special Attention in 2006–07

28 During 2006–07, the Department will:

- closely monitor the progress of the co-location project scheduled for completion by end 2006 and follow up on the removal plan of the existing homes; and
- continue to liaise with the Judiciary on the progress of merger of courts and re-organise the probation offices in the New Territories.

Programme (6): Community Development

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)				
Government sector	12.2	3.7	12.1 (+227.0%)	11.2 (–7.4%) (or +202.7% on 2005–06 Original)
Subvented sector	129.4	122.7	122.7 (—)	122.7 (—) (or same as 2005–06 Original)
Total	141.6	126.4	134.8 (+6.6%)	133.9 (–0.7%) (or +5.9% on 2005–06 Original)

Aim

29 The aim is to promote a sense of belonging in the community through social work services which encourage people to identify their social needs and mobilise community resources to solve their problems.

Brief Description

30 While continuing to provide community work and group services to the general public, community centres of the subvented sector will also focus more on the needs of vulnerable groups. Neighbourhood Level Community Development Projects are provided by the subvented sector in areas qualified under the existing criteria.

31 Through the provision of outreaching support, casework and group work services, Care and Support Networking Team (CSNT) aims at assisting mainly the street sleepers, ex-mentally ill persons and ex-offenders to integrate into the community.

32 In 2005, the Department:

- started the review of the CSNT at the end of the year, which is operated on a three-year contract from July 2003 to June 2006 with a view to determining whether the service contract of the existing operating NGO should be extended.

33 The key performance measures in respect of community development services are:

Targets

	2004–05 (Actual)	2005–06 (Revised Estimate)	2006–07 (Plan)
	Subvented sector	Subvented sector	Subvented sector
group and community work unit in district community centre	unit	13	13
Neighbourhood Level Community Development Project	team	21	18

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Indicators

	2004–05 (Actual)	2005–06 (Revised Estimate)	2006–07 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>Group and community work unit in district community centre</i>			
no. of new and renewed members per unit per month....	5 523	5 523	5 523
attendance per unit per month	28 759	28 759	28 759
no. of groups per month.....	1 857	1 857	1 857
<i>Neighbourhood level community development project</i>			
total no. of community programmes and community groups attendance and residents' contacts per team in a year.....	16 228	16 228	16 228

Matters Requiring Special Attention in 2006–07

34 During 2006–07, the Department will:

- continue to keep in view the provision of community development services in the light of changing welfare needs.

Programme (7): Young People

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)				
Government sector	145.7	58.9	174.8 (+196.8%)	165.6 (–5.3%) (or +181.2% on 2005–06 Original)
Subvented sector	1,104.2	1,114.4	1,095.7 (–1.7%)	1,119.4 (+2.2%) (or +0.4% on 2005–06 Original)
Total	1,249.9	1,173.3	1,270.5 (+8.3%)	1,285.0 (+1.1%) (or +9.5% on 2005–06 Original)

Aim

35 The aim is to assist and encourage young people to become mature, responsible and contributing members of society.

Brief Description

36 The main activities under this programme are delivered through integrated children and youth services centres, children and youth centres, outreaching social work service and school social work service.

37 In 2005, the Department:

- provided one school social worker to each of the four new secondary schools as well as one skills opportunity school mainstreamed in September 2005;
- completed the modernisation programme of integrated children and youth services centres with a view to addressing the needs of contemporary youth;
- phased out the Understanding the Adolescent Project in secondary schools;
- set up an additional integrated children and youth services centre through pooling of existing resources;
- enhanced the services for the Community Support Service Scheme for young persons who are cautioned under the Police Superintendents' Discretion Scheme;

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- enhanced the outreaching support services for young night drifters in integrated children and youth services centres;
- increased the maximum full fee waiving places from 830 to 1 250 under the After School Care Programme; and
- implemented the District Support Scheme for Children and Youth Development to meet the developmental needs of deprived children and youth at district level.

38 The key performance measures in respect of services for young people are:

Targets

<i>Unit</i>	2004–05 (Actual)	2005–06 (Revised Estimate)	2006–07 (Plan)
	Subvented sector	Subvented sector	Subvented sector
children and youth centre	30	27	27
integrated children and youth services centre	132	133	134
school social work	484	489	496
outreaching social work	16	16	16
Community Support Service Scheme	5	5	5

Indicators

	2004–05 (Actual)	2005–06 (Revised Estimate)	2006–07 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>Children and youth centre</i>			
no. of attendees in core programme sessions per centre	34 872	30 326	30 326
% of core programmes with goals achieved per centre ..	99	99	99
no. of new and renewed members per centre	1 621	2 311	2 311
<i>Integrated children and youth services centre</i>			
no. of attendees in core programme sessions per worker	5 680	5 386	5 386
no. of clients served per worker at any one time	105	86	86
% of core programmes with goals achieved per centre ..	97	98	98
<i>School social work</i>			
cases served	24 920	24 729	24 729
caseload per worker	87	87	87
no. of cases closed having achieved the agreed goal per social worker	32	32	32
<i>Outreaching social work</i>			
cases served	13 891	14 030	14 030
caseload per worker	92	93	93
no. of cases closed having achieved case goal plan per team	93	87	87
no. of clients identified	4 986	5 449	5 449
cost per case per month (\$)	444	429	428

Matters Requiring Special Attention in 2006–07

39 During 2006–07, the Department will:

- provide one school social worker for each of the seven new secondary schools scheduled to commence operation in September 2006;
- follow up on the on-going technical tasks of the modernisation programme of integrated children and youth services centres to better meet the needs of contemporary youth; and
- set up an additional integrated children and youth services centre in Tin Shui Wai (North) in Yuen Long District.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2004–05 (Actual) (\$m)	2005–06 (Original) (\$m)	2005–06 (Revised) (\$m)	2006–07 (Estimate) (\$m)
(1) Family and Child Welfare.....	1,307.2#	1,307.9#	1,289.0#	1,330.2#
(2) Social Security	23,530.4	24,757.4	23,858.7	25,210.2
(3) Services for Elders	3,129.5	3,354.9	3,173.2	3,315.9
(4) Rehabilitation and Medical Social Services	2,462.5	2,621.2	2,526.4	2,726.8
(5) Services for Offenders	273.4	276.5	272.3	276.0
(6) Community Development	141.6	126.4	134.8	133.9
(7) Young People.....	1,249.9	1,173.3	1,270.5	1,285.0
	32,094.5	33,617.6	32,524.9 (–3.3%)	34,278.0 (+5.4%)
				(or +2.0% on 2005–06 Original)

The figures exclude provision for financial assistance to service providers of pre-primary services and fee assistance to children under the Child Care Centre Fee Assistance Scheme, which have been transferred to Head 156—Government Secretariat: Education and Manpower Bureau and Head 173—Student Financial Assistance Agency upon the harmonisation of pre-primary services with effect from 2005/06 school year.

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2006–07 is \$41.2 million (3.2%) higher than the revised estimate for 2005–06. This is mainly due to the additional provision for launching a Family Support Programme and full-year effect of new initiatives implemented in 2005–06. There is a net increase of 21 posts in 2006–07.

Programme (2)

Provision for 2006–07 is \$1,351.5 million (5.7%) higher than the revised estimate for 2005–06. This is mainly due to an estimated increase in paid cases under the CSSA and SSA Schemes. There is a net decrease of eight posts in 2006–07.

Programme (3)

Provision for 2006–07 is \$142.7 million (4.5%) higher than the revised estimate for 2005–06. This is mainly due to projected increase in the provision of community care services and subsidised residential care places, full-year effect of new initiatives implemented in 2005–06 and the strengthening of manpower for licensing control and contract management. There is a net increase of one post in 2006–07.

Programme (4)

Provision for 2006–07 is \$200.4 million (7.9%) higher than the revised estimate for 2005–06. This is mainly due to the additional funding for implementing the Visiting Medical Practitioner Scheme in residential rehabilitation services centres, setting up cluster-based Community Continuing Rehabilitation Day Centre for strengthening therapeutic services for discharged patients, full-year effect of new projects implemented in 2005–06 and provision for new projects to be implemented in 2006–07. There is a net increase of two posts in 2006–07.

Programme (5)

Provision for 2006–07 is \$3.7 million (1.4%) higher than the revised estimate for 2005–06. This is mainly due to the anticipated increase in general departmental expenses. There is a net decrease of one post in 2006–07.

Programme (6)

Provision for 2006–07 is \$0.9 million (0.7%) lower than the revised estimate for 2005–06. This is mainly due to a slight decrease in operating account expenses.

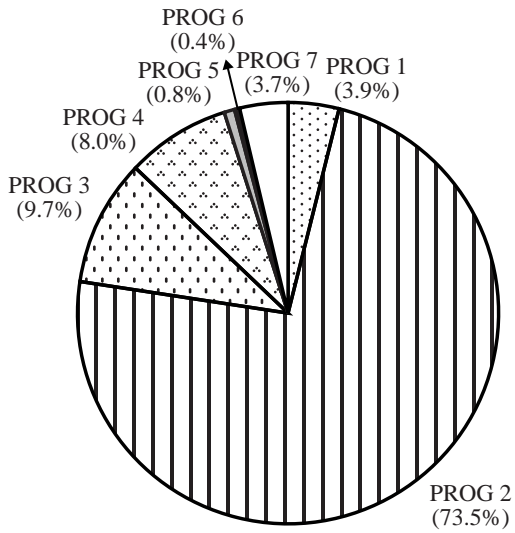
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Programme (7)

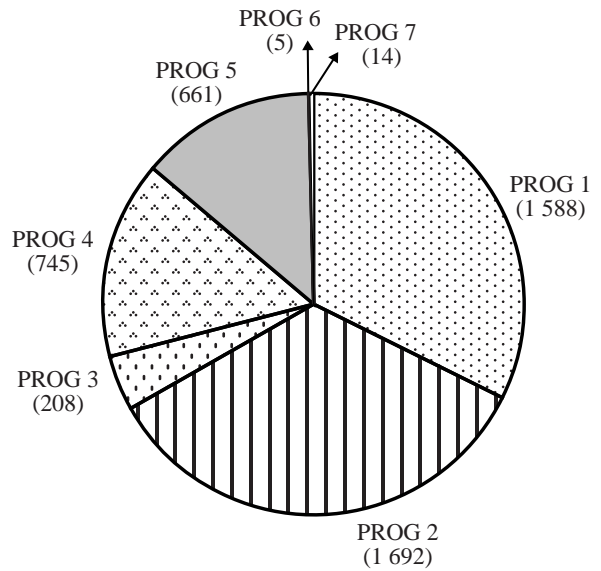
Provision for 2006–07 is \$14.5 million (1.1%) higher than the revised estimate for 2005–06. This is mainly due to the full-year effect of new initiatives implemented in 2005–06 and the additional provision for running a new integrated children and youth services centre, partly offset by the phasing out of the Understanding the Adolescent Project in secondary schools. There is a net decrease of one post in 2006–07.

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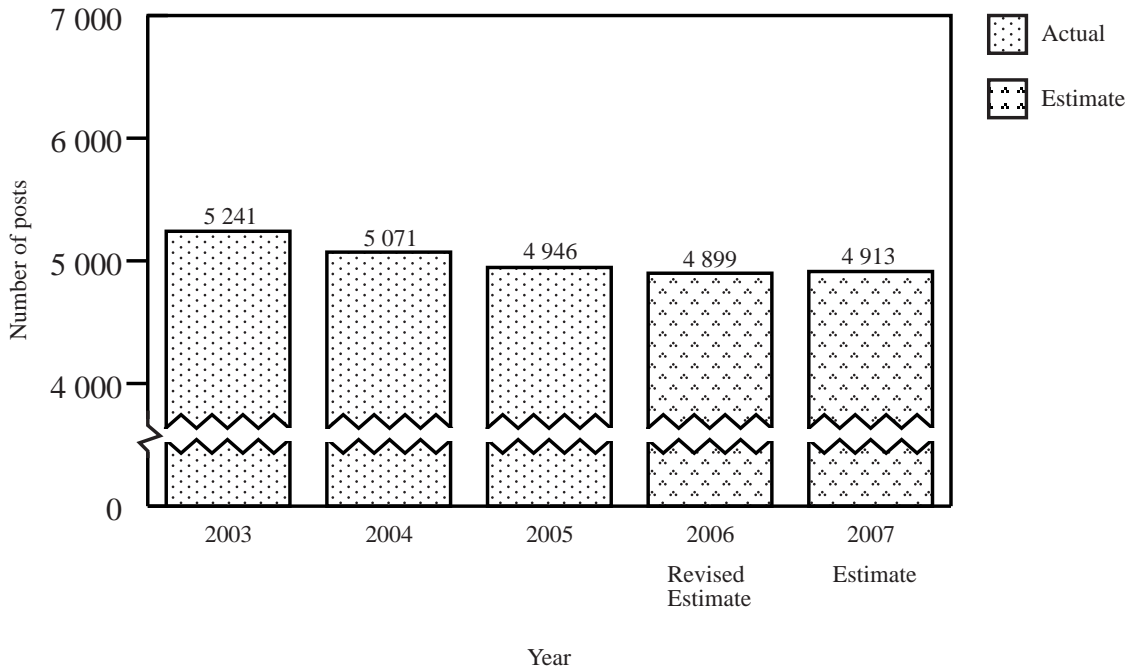
Allocation of provision to programmes (2006-07)



Staff by programme (as at 31 March 2007)



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



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Sub-head (Code)	Actual expenditure 2004-05	Approved estimate 2005-06	Revised estimate 2005-06	Estimate 2006-07
	\$'000	\$'000	\$'000	\$'000
Operating Account				
Recurrent				
000	9,034,537	9,477,428	9,037,166	9,593,318
157	96	100	100	140
176				
	11,958	9,168	11,080	11,080
177	176	1,000	1,000	1,000
179				
	17,631,022	18,578,000	17,833,000	18,841,000
180	5,245,373	5,497,000	5,353,000	5,661,000
184	20,932	20,708	20,708	24,372
187	4,375	4,740	4,767	3,970
	337,370	348,727	311,368	—
	32,285,839	33,936,871	32,572,189	34,135,880
Non-Recurrent				
700	231,527	119,657	307,565	141,854
	10,000	—	—	—
	241,527	119,657	307,565	141,854
	32,527,366	34,056,528	32,879,754	34,277,734
Capital Account				
Plant, Equipment and Works				
661	—	232	232	300
	—	232	232	300
	—	232	232	300
	32,527,366	34,056,760	32,879,986	34,278,034

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Details of Expenditure by Subhead

The estimate of the amount required in 2006–07 for the salaries and expenses of the Social Welfare Department is \$34,278,034,000. This represents an increase of \$1,398,048,000 over the revised estimate for 2005–06 and of \$1,750,668,000 over actual expenditure in 2004–05.

Operating Account

Recurrent

2 Provision of \$9,593,318,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Social Welfare Department, as well as subventions and contract payments for the operation of subsidised welfare services.

3 The establishment as at 31 March 2006 will be 4 899 permanent posts. It is expected that a net 14 permanent posts will be created in 2006–07. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2006–07, but the notional annual mid-point salary value of all such posts must not exceed \$1,478,776,000.

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

	2004–05 (Actual) (\$'000)	2005–06 (Original) (\$'000)	2005–06 (Revised) (\$'000)	2006–07 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	1,711,866	1,692,428	1,672,530	1,693,513
- Allowances	16,398	17,477	15,770	15,736
- Job-related allowances	2,582	2,626	2,439	2,596
Personnel Related Expenses				
- Mandatory Provident Fund contribution	1,802	1,772	1,711	1,721
Departmental Expenses				
- General departmental expenses	207,606	295,146	269,106	493,782
Other Charges				
- Grant to the Emergency Relief Fund	—	10,000	10,000	10,000
- Programme and training expenses of institutions	39,007	56,908	56,908	91,643
- Hire of services	522,895	684,074	559,441	627,129
- United Nations Children's Fund	129	128	128	128
Subventions				
- Social welfare services (grants)	6,476,506	6,649,876	6,396,547	6,597,077
- Refunds of rates	55,746	66,993	52,586	59,993
	<u>9,034,537</u>	<u>9,477,428</u>	<u>9,037,166</u>	<u>9,593,318</u>

5 Provision of \$140,000 under *Subhead 157 Assistance for patients and their families* is for payment to patients requiring medical care and assistance to their families pending provision of CSSA, or where CSSA is not applicable. The increase of \$40,000 (40.0%) over the revised estimate for 2005–06 is mainly due to an estimated increase in the need to provide immediate and temporary financial assistance to patients and their families.

6 Provision of \$11,080,000 under *Subhead 176 Criminal and law enforcement injuries compensation* is to cover compensation payable to victims of violent crimes and acts of law enforcement or to their dependants. The level of compensation for criminal injuries is based on the payment schedule of the Emergency Relief Fund whereas the level of compensation for law enforcement injuries is assessed on the basis of common law damages.

7 Provision of \$1,000,000 under *Subhead 177 Emergency relief* is to cover expenditure arising from the provision of food and necessities to victims of natural and other disasters.

8 Provision of \$18,841,000,000 under *Subhead 179 Comprehensive social security assistance scheme* is for payment to persons who meet the criteria for CSSA. It has taken into account an upward adjustment of 0.4% in the standard payments and supplements under the scheme effective from 1 February 2006. It has also taken into account the freezing of rates for other CSSA items, including the asset limits, the maximum rent allowance and the flat-rate grant for selected items of school-related expenses since June 2003, notwithstanding room for downward adjustment according to established adjustment mechanisms. Present disregarded earnings arrangement will continue. The Department will review existing policies and measures to assist able-bodied CSSA recipients to move into work.

9 Provision of \$5,661,000,000 under *Subhead 180 Social security allowance scheme* is for payment of disability allowance and old age allowance to eligible persons. It has taken into account an upward adjustment of 0.4% in the rates of disability allowance under the scheme effective from 1 February 2006.

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10 Provision of \$24,372,000 under *Subhead 184 Traffic accident victims assistance scheme* is for government contribution towards the Traffic Accident Victims Assistance Fund. It does not represent the actual payment for cases during the year. The annual provision is calculated at 25% of the estimated amount of levies to be collected in the current financial year and it also takes into account the adjustment required in government contribution for previous year's collection of levies. The increase of \$3,664,000 (17.7%) over the revised estimate for 2005–06 is mainly due to an estimated increase in the levies on the registration of motor vehicles and driving licences to be collected in 2006–07.

11 Provision of \$3,970,000 under *Subhead 187 Agents' commission and expenses* is for payment of bank charges on autopay transactions. The decrease of \$797,000 (16.7%) against the revised estimate for 2005–06 is mainly due to the adoption of a new banking service to replace the conventional autopay service in 2006–07.

Capital Account

Plant, Equipment and Works

12 Provision of \$300,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$68,000 (29.3%) over the revised estimate for 2005–06. This is mainly due to increased requirement for equipment.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2005	Revised estimated expenditure for 2005–06	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
470	Partnership Fund for the Disadvantaged.....		200,000	189	60,000	139,811
521	Enhancing employment of people with disabilities through small enterprises		50,000	10,059	5,161	34,780
529	Community Care Project and provision of additional support to measures under the Support for Self-reliance Scheme, Peer Counsellor Project, Programme Assistant Project and enhancing personal care services to frail elders		547,480	284,168	238,269	25,043
	Total		<u>797,480</u>	<u>294,416</u>	<u>303,430</u>	<u>199,634</u>