

Head 170 — SOCIAL WELFARE DEPARTMENT

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

Estimate 2007–08	\$34,089.4m
Establishment ceiling 2007–08 (notional annual mid-point salary value) representing an estimated 4 887 non-directorate posts as at 31 March 2007 rising by 120 posts to 5 007 posts as at 31 March 2008.....	\$1,540.3m
In addition, there will be an estimated 25 directorate posts as at 31 March 2007 and as at 31 March 2008.	
Commitment balance	\$232.5m

Controlling Officer's Report

Programmes

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

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 the full cost of services rendered by the Social Welfare Department. In addition to the expenditure reflected in this head, the cost figures also cover the cost of fringe benefits or rent, which are charged to different expenditure heads, and other non-cash expenditure such as depreciation. 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 subvention 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 2006–07, 164 NGOs are operating under LSG. The Department continues to assess service units 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

	2005–06 (Actual)#	2006–07 (Original)#	2006–07 (Revised)#	2007–08 (Estimate)#
Financial provision (\$m)				
Government sector	643.6	694.4	674.3 (–2.9%)	719.4 (+6.7%)
				(or +3.6% on 2006–07 Original)

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	2005–06 (Actual)#	2006–07 (Original)#	2006–07 (Revised)#	2007–08 (Estimate)#
Subvented sector	615.5	635.8	627.3 (–1.3%)	712.2 (+13.5%)
				(or +12.0% on 2006–07 Original)
Total	1,259.1	1,330.2	1,301.6 (–2.2%)	1,431.6 (+10.0%)
				(or +7.6% on 2006–07 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 2006, the Department:

- launched a Family Support Programme to increase connection with vulnerable families;
- planned a pilot Multi-purpose Crisis Intervention and Support Centre;
- strengthened support services to victims and batterers of domestic violence and families facing crises, including setting up two additional Family and Child Protective Services Units (FCPSUs) and enhancing the provision of social workers for FCPSUs;
- continued to launch the pilot project of Batterer Intervention Programme;
- 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 two small group homes and 24 residential nursery places, and increased ten foster care places and 12 children's home places through re-engineering residential care services for children;
- increased 15 emergency foster care places and 15 emergency/short-term small group home places;
- reduced eight standalone child care centre places and two occasional child care units;
- amended the subsidiary legislation for the Adoption (Amendment) Ordinance; and
- provided training for social workers and professionals on a wide range of topics on handling child abuse, spouse battering, elder abuse, suicide and sexual violence with special focus on risk assessment, prevention, as well as post-trauma care in violence cases.

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

Targets

<i>Unit</i>	2005-06 (Actual)		2006-07 (Revised Estimate)		2007-08 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
day crèche..... place standalone child	—	900 [^]	—	—	—	—
care centre..... place	—	694¶	—	686	—	646
day nursery place occasional child	—	28 498 [^]	—	—	—	—
care unit	—	223	—	221	—	220
foster care place	—	940	—	950	—	950
small group home home residential homes	—	110	—	108	—	108
for children place family and child	—	1 607	—	1 595	—	1 595
protection..... worker	123	—	133	—	151	—
clinical psychology.. clinical psychologist	47	21	47	21	56	21
family aide..... worker family life	34	10	34	10	34	10
education..... worker family support	—	22	—	22	—	22
networking team.. team integrated family	—	7	—	7	—	7
service centre centre	40	21	40	21	40	21

[^] Figures up to end August 2005 before implementation of harmonisation of pre-primary services in September 2005. Upon harmonisation, these targets are no longer relevant.

¶ This figure represents the actual number of places for children aged 0 to under 3 in March 2006, which includes the 680 day crèche places remaining under SWD's subventions after implementation of harmonisation of pre-primary services.

Indicators

	2005-06 (Actual)		2006-07 (Revised Estimate)		2007-08 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Day nurseries</i>						
enrolment rate (%).....	—	84 ^Δ	—	— [§]	—	—
fee assistance claim rate (%)	48	—	— [§]	—	—	—
fee assistance per child per month (\$)	1,717	—	— [§]	—	—	—
average time taken to process a new fee assistance case by field units (days).....	13	—	— [§]	—	—	—
<i>Foster care</i>						
enrolment rate (%).....	—	90	—	93	—	93
cost per place per month (\$)	—	8,522	—	8,202	—	8,241
<i>Small group home</i>						
enrolment rate (%).....	—	94	—	95	—	95
cost per place per month (\$)	—	12,355	—	12,312	—	12,356
<i>Family and child protection</i>						
supervision cases served....	8 816	—	9 361	—	9 559	—
no. of supervision cases per worker.....	46	—	46	—	41	—
cost per case per month (\$)	1,150	—	1,188	—	1,243	—

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	2005–06 (Actual)		2006–07 (Revised Estimate)		2007–08 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Adoption</i>						
no. of children available for adoption placed into local homes within three months.....	91	—	88	—	88	—
<i>Integrated family service centre</i>						
intensive counselling/brief counselling/supportive casework cases served...	50 889	22 155	54 655	26 299	55 389	27 036
groups and programmes	5 628	3 059	6 299	2 799	4 941	2 036
<i>Family support networking team</i>						
no. of vulnerable households newly and successfully contacted through outreaching attempts/worker/year	—	233	—	233	—	233
no. of vulnerable households newly and successfully referred to welfare or mainstream services/worker/year	—	144	—	144	—	144

Δ Figure up to end August 2005 before implementation of harmonisation of pre-primary services in September 2005. Upon harmonisation, this indicator is no longer relevant.

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

Matters Requiring Special Attention in 2007–08

8 During 2007–08, the Department will:

- monitor the operation of the pilot Multi-purpose Crisis Intervention and Support Centre;
- set up additional FCPSUs;
- further strengthen support for Refuge Centres for Women;
- strengthen the provision of clinical psychological support for victims of domestic violence, particularly children witnessing domestic violence;
- enhance the provision of more flexible types of child care services to strengthen support to families with young children and are facing personal or family problems;
- continue to launch the publicity campaign on Strengthening Families and Combating Violence;
- monitor the implementation of the pilot project of Batterer Intervention Programme; and
- continue to provide training for social workers and professionals on handling child abuse, spouse battering, elder abuse, suicide and sexual violence.

Programme (2): Social Security

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)				
Government sector	23,757.9	25,209.7	24,157.6 (–4.2%)	24,904.2 (+3.1%)
				(or –1.2% on 2006–07 Original)

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	2005-06 (Actual)	2006-07 (Original)	2006-07 (Revised)	2007-08 (Estimate)
Subvented sector	0.5	0.5	0.5 (—)	0.5 (—)
				(or same as 2006-07 Original)
Total	23,758.4	25,210.2	24,158.1 (-4.2%)	24,904.7 (+3.1%)
				(or -1.2% on 2006-07 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 2006, the Department:

- continued the intensified measures under the Support for Self-reliance Scheme to help employable CSSA recipients rejoin the workforce and move towards self-reliance;
- commissioned NGOs to launch a new batch of Intensive Employment Assistance Projects to help employable CSSA recipients and near-CSSA recipients rejoin the workforce and move towards self-reliance;
- launched the New Dawn Project, a trial employment assistance project, to help CSSA single parent and child carer recipients with the youngest child aged 12 to 14 build up capacity to become self-reliant through engagement in employment and integrate into the community as early as possible;
- continued to run three Enhanced Community Work Projects tailored for long-term unemployed employable CSSA recipients, which are characterised by a combination of community work performance and job skills training for participants;
- launched the Special Training and Enhancement Programme (My STEP), which is a trial employment assistance programme with structured motivation and disciplinary training and active job placement to help young employable CSSA recipients living in Tin Shui Wai to return to work or mainstream schooling;
- launched three District Employment Assistance Trial (DEAT) Projects in three districts to help long-term and hard-to-assist unemployed employable CSSA recipients acquire specific skills to re-enter the labour force and secure sustainable employment;
- commissioned evaluation studies on the New Dawn, My STEP and DEAT Projects;
- launched a review of the existing CSSA arrangements for the unemployed able-bodied recipients with a view to motivating and assisting them to rejoin the labour force and become self-reliant as soon as possible;
- reviewed the provision of disregarded earnings under the CSSA Scheme;
- reviewed the set of expenditure weights (i.e. the relative importance of goods and services covered in the index) 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 and adopted the results for rebasing the Index; and
- provided a wide range of training programmes under the Training and Development Roadmaps for social security staff on areas of investigation and verification techniques, customer service skills, management and legal knowledge.

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

Indicators

	2005–06 (Actual)	2006–07 (Revised Estimate)	2007–08 (Estimate)
<i>Comprehensive Social Security Assistance Scheme</i>			
cases served.....	358 785	353 600	356 200
average time for processing a new case by field units (working days)	27	27	27
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.....	628 612	630 900	649 400
average time for processing a new case by field units (working days)	29	29	29
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 2007–08

13 During 2007–08, the Department will:

- continue to review the existing CSSA arrangements for the unemployed able-bodied recipients to motivate and assist them to rejoin the labour force and become self-reliant as soon as possible;
- monitor the progress and performance of the trial employment assistance projects including Enhanced Community Work Projects, New Dawn, My STEP and DEAT Projects;
- review the New Dawn Project for CSSA single parents and child carers with the youngest child aged 12 to 14, taking into account the findings and recommendations of the evaluation study of the Project;
- follow up the review of the provision of disregarded earnings under the CSSA Scheme;
- continue to maintain efficient and effective delivery of social security schemes and combat fraud and abuse; and
- continue to provide training under the Training and Development Roadmaps for social security staff to strengthen their knowledge and skills in providing social security services.

Programme (3): Services for Elders

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)				
Government sector	171.8	222.6	173.0 (–22.3%)	191.7 (+10.8%) (or –13.9% on 2006–07 Original)
Subvented/private sectors	2,903.5	3,093.3	2,914.2 (–5.8%)	3,075.7 (+5.5%) (or –0.6% on 2006–07 Original)
Total	3,075.3	3,315.9	3,087.2 (–6.9%)	3,267.4 (+5.8%) (or –1.5% on 2006–07 Original)

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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 community or 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 the Enhanced Bought Place Scheme (EBPS);
- 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 2006, the Department:

- provided additional premises for district elderly community centres (DECCs) and neighbourhood elderly centres (NECs) to meet their expanded functions in serving the elders in the community;
- further expanded the service capacity of seven of the Enhanced Home and Community Care Services (EHCCS) Teams;
- implemented the revised Code of Practice for Residential Care Homes (Elderly Persons) in full;
- strengthened the manpower and training of the Licensing Office of Residential Care Homes for the Elderly (LORCHE) and the Contract Management Section to enhance the inspection and monitoring of RCHEs and the EHCCS;
- offered further training courses for non-professional and professional staff serving demented elders;
- offered further training courses for care staff serving people with disabilities in the Integrated Home Care Services (IHCS) Teams;
- further carried out the Opportunities for the Elderly Project with a new theme on 'Mastering Six Arts to Enrich and Enliven Your Elder Life';
- worked with the Elderly Commission to promote active ageing and disseminate related messages;
- commissioned a consultancy study to evaluate the effectiveness and user satisfaction of the re-engineered DECCs and NECs;
- introduced the arrangement of allowing applicants for subsidised community care services to indicate their preference on service providers, and enhanced the computerised Long Term Care Services Delivery System to provide the required information technology support;
- invited tenders in respect of three purpose-built premises which will provide both subsidised and non-subsidised residential care services for elders. Two of them will also provide subsidised day care service for elders;
- invited applications from private RCHEs for providing subsidised residential care places for elders through EBPS;
- launched the Enrolled Nurse Training Programme for the Welfare Sector. Two classes commenced in March and November 2006 respectively;
- invited applications for the in situ expansion of the service capacity of the IHCS (Ordinary Cases) in September 2006 with target commencement of the expanded service in January 2007; and
- started to convert S/C and H/A places into C&A places to provide a continuum of care.

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

Targets

<i>Unit</i>	2005–06 (Actual)	2006–07 (Revised Estimate)	2007–08 (Plan)
	Subvented/ private sectors	Subvented/ private sectors	Subvented/ private sectors
district elderly community centre..... centre	41	41	41
neighbourhood elderly centre centre	114	115	115
social centre centre	60	58	58
day care centre place	1 955	1 975	2 055
self-care hostel/home for the aged@ place	5 288	3 099	1 119
care-and-attention home@ place	10 600	9 933	9 263
nursing home..... place	1 574	1 574	1 574
private home			
enhanced bought place..... place	6 221	6 181	6 631
contract home..... place	604	745	957
homes participating in the conversion of self-care hostel and home for the aged places@ place	1 418	2 928	4 363

@ 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

	2005–06 (Actual)	2006–07 (Revised Estimate)	2007–08 (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	78	80	80
district elderly community centres			
attendance per session per centre	180	185	185
day care centres for the elderly			
enrolment rate (%).....	108	108	108
cost per place per month (\$).....	5,644	5,644	5,642
integrated home care services			
cases served.....	26 825	28 615	29 134
cost per case served per month (\$).....	1,182	1,187	1,169
enhanced home and community care services			
cases served.....	2 885	3 385	3 385
cost per case served per month (\$).....	3,147	2,820	2,817
<i>Residential care services</i>			
aged homes			
enrolment rate (%).....	86	86	86
cost per place per month (\$).....	4,457	4,508	4,561
care-and-attention homes			
enrolment rate (%).....	97	97	97
cost per place per month (\$).....	7,491	7,566	7,607
nursing homes			
enrolment rate (%).....	97	97	97
cost per place per month (\$).....	11,123	11,098	11,168
private homes (enhanced bought place)			
enrolment rate (%).....	97	97	96
cost per place per month (\$).....	5,769	5,788	5,857
contract homes (through open tender)			
enrolment rate (%).....	99	97	97
cost per place per month (\$).....	5,765	6,017	6,166

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	2005–06 (Actual)	2006–07 (Revised Estimate)	2007–08 (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 (%).....	97	97	97
cost per place per month (\$).....	8,583	8,656	8,786

Matters Requiring Special Attention in 2007–08

18 During 2007–08, the Department will:

- enhance the services of the DECCs, NECs and the Support Teams for the Elderly, taking into account the recommendations of the evaluation study on the re-engineered DECCs and NECs;
- continue to increase the service capacity of the EHCCS where necessary;
- continue with the conversion of S/C and H/A places into C&A places to provide a continuum of care;
- continue to strengthen the manpower and training of the LORCHE and the Contract Management Section to enhance the inspection and monitoring of RCHEs and the EHCCS;
- 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 IHCS Teams;
- continue with the Enrolled Nurse Training Programme for the Welfare Sector;
- continue to run the Opportunities for the Elderly Project with a new theme to meet the changing needs of the elders;
- continue to work with the Elderly Commission to promote active ageing and disseminate related messages;
- award contracts to successful tenderers for the operation of three contract homes to provide both subsidised and non-subsidised residential care services for elders. Two of them will also provide subsidised day care service for elders. The Department will also continue to invite tenders for new purpose-built contract homes;
- provide additional subsidised residential care places for elders through EBPS;
- strengthen the care for infirm and demented elders in RCHEs; and
- conduct a tender exercise to select an operator for providing infirmary care service for elders in a non-hospital setting on a trial basis.

Programme (4): Rehabilitation and Medical Social Services

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)				
Government sector	382.6	456.2	453.4 (–0.6%)	446.9 (–1.4%) (or –2.0% on 2006–07 Original)
Subvented sector	2,063.0	2,270.6	2,154.2 (–5.1%)	2,350.8 (+9.1%) (or +3.5% on 2006–07 Original)
Total	2,445.6	2,726.8	2,607.6 (–4.4%)	2,797.7 (+7.3%) (or +2.6% on 2006–07 Original)

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Aim

19 The aim is to acknowledge the equal rights of people 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 children with disabilities 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 school-age children with disabilities through small group homes for mildly mentally handicapped children/integrated small group homes;
- training and employment services for adults with disabilities through day activity centres, sheltered workshops, supported employment, integrated vocational rehabilitation services centres, integrated vocational training centres, On the Job Training Programme for People with Disabilities, Sunnyway – On the Job Training Programme for Young People with Disabilities and the “Enhancing Employment of People with Disabilities through Small Enterprise” Project;
- residential services for adults with mental handicap through hostels for severely and moderately mentally handicapped persons, C&A homes for severely disabled persons and supported hostels;
- residential services for aged blind through C&A homes for the aged blind;
- residential services for adults with physical handicap 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, community mental health care services, parents resource centres, home-based training and support service, social and recreational centres, community rehabilitation network centres, community-based support projects, respite service, place of refuge for children with disabilities and emergency placement service for adults with disabilities;
- direct financial assistance to athletes with disabilities 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, social clubs and halfway houses for discharges from DTRCs.

21 In 2006, the Department:

- introduced the Community Rehabilitation Day Centre service to provide convalescent and continuing rehabilitation day services to discharged patients with mental, neurological or physical impairment and support programmes to carers to facilitate these patients’ early integration into the community;
- launched the Visiting Medical Practitioners Scheme to provide primary medical care and support to people with disabilities living in residential rehabilitation homes;
- launched the Voluntary Registration Scheme (VRS) for the private residential care homes for people with disabilities to promote the quality of services of private homes;
- 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, special child care centres, sheltered workshops, integrated vocational rehabilitation services centres, hostels for moderately mentally handicapped persons, C&A homes for severely disabled persons and C&A homes for the aged blind;
- provided specialised teams in medical social services to strengthen specialised support services for young persons with early signs of mental health problem;
- completed the conversion programme of homes for the aged blind into C&A homes for the aged blind;
- introduced an assessment tool in integrated vocational rehabilitation services centres to ascertain the progress of their service users and to match them with appropriate training;
- continued to provide in-service training programmes for frontline rehabilitation personnel to strengthen their capabilities in rendering residential care and vocational rehabilitation services to people with disabilities;

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- continued to support projects from grants under the “Enhancing Employment of People with Disabilities through Small Enterprise” Project to create employment for both the abled and disabled community;
- continued to administer the Trust Fund for the Severe Acute Respiratory Syndrome (SARS); 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>	2005–06 (Actual)		2006–07 (Revised Estimate)		2007–08 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Residential services</i>						
discharged mental patients						
halfway house.. place	—	1 509	—	1 509	—	1 509
long stay care home	—	1 407	—	1 407	—	1 407
mentally handicapped (MH)						
integrated vocational training centre	—	170	—	170	—	170
moderately MH hostel ...	150	1 894	150	1 904	150	2 039
severely MH hostel.....	—	2 889	—	2 889	—	3 050
physically handicapped hostel.....	—	461	—	461	—	496
care-and-attention home for the severely disabled.....	—	705	—	765	—	825
aged blind home	—	20	—	0	—	0
care-and-attention home for the aged blind.....	—	815	—	825	—	825
small group home	—	56	—	56	—	64
supported hostel	—	309	—	309	—	430
<i>Day services</i>						
training and activity centre for ex-mentally ill persons	—	230	—	230	—	230
day activity centre	—	4 319	—	4 319	—	4 480
home-based training and support	—	1 502	—	1 502	—	1 502
community rehabilitation network service	—	6	—	6	—	6
parents resource centre	—	6	—	6	—	6
Community Mental Health Link	—	25	—	25	—	25
community rehabilitation day centre	—	—	—	2	—	5
<i>Pre-school services</i>						
early education and training centre	—	1 957	—	2 045	—	2 180
integrated programme in child care centre ...	—	1 854	—	1 860	—	1 860

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<i>Unit</i>	2005–06 (Actual)		2006–07 (Revised Estimate)		2007–08 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
occasional child care	—	47	—	55	—	55
special child care centre	—	1 344	—	1 449	—	1 515
special provision for autistic children in special child care centre.....	—	186	—	186	—	186
<i>Employment services</i>						
sheltered workshop... supported employment	260	4 983	260	5 018	260	4 898
integrated vocational training centre	—	1 655	—	1 655	—	1 655
integrated vocational rehabilitation services centre.....	—	453	—	453	—	453
on the job training programme for people with disabilities.....	—	3 146	—	3 181	—	3 564
Sunnyway	—	432	—	432	—	432
<i>Medical social services</i>	—	311	—	311	—	311
worker	349	—	357	—	363	—

Indicators

	2005–06 (Actual)		2006–07 (Revised Estimate)		2007–08 (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 (\$)	11,989	8,414	11,832	8,475	11,846	8,512
<i>Day services</i>						
day activity centres						
enrolment rate (%)....	—	99	—	99	—	99
cost per place per month (\$)	—	5,748	—	5,709	—	5,729
pre-school services for children with disabilities						
enrolment rate (%)....	—	99	—	99	—	99
cost per place per month (\$)	—	5,561	—	5,624	—	5,624
<i>Employment services</i>						
sheltered workshops						
enrolment rate (%)....	105	103	105	103	105	103
cost per place per month (\$)	3,786	3,313	3,833	3,296	3,847	3,312
<i>Medical social services</i>						
cases served.....	159 706	—	163 500	—	168 500	—
caseload per worker.....	83	—	80	—	77	—

Matters Requiring Special Attention in 2007–08

23 During 2007–08, 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;

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- launch the Community Mental Health Intervention Project to provide proactive outreaching and early social work intervention for people with suspected mental health problems and their families;
- continue to provide the Community Rehabilitation Day Centre service to discharged patients with mental, neurological or physical impairment to facilitate their early integration into the community;
- continue to monitor the private homes for people with disabilities through the implementation of the VRS and to plan for the licensing of all residential care homes for people with disabilities;
- monitor the Visiting Medical Practitioner Scheme which provides primary medical care and support for people with disabilities living in residential rehabilitation homes;
- continue to improve the social rehabilitation of people with disabilities by providing additional day and residential places;
- continue to support projects from grants under the “Enhancing Employment of People with Disabilities through Small Enterprise” Project 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

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)				
Government sector	226.4	234.1	239.0 (+2.1%)	226.0 (–5.4%) (or –3.5% on 2006–07 Original)
Subvented sector	41.7	41.9	41.9 (—)	42.1 (+0.5%) (or +0.5% on 2006–07 Original)
Total	268.1	276.0	280.9 (+1.8%)	268.1 (–4.6%) (or –2.9% on 2006–07 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.

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 2006, the Department:

- worked out a removal and re-engineering plan to co-locate the six existing correctional/residential homes by phases starting from January 2007 following the completion of the construction of a residential training complex for juveniles in Tuen Mun under a design-and-build contract completed in November 2006;
- formulated a plan to commission an existing NGO rendering services for discharged prisoners to launch a two-year pilot project from January 2007 to enhance the provision of accommodation and employment assistance for this unique target group; and
- confirmed with the Judiciary that the re-organisation of Probation Offices in the New Territories was no longer required as the Judiciary’s plan on merger of courts was withdrawn.

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

Targets

<i>Unit</i>	2005–06 (Actual)		2006–07 (Revised Estimate)		2007–08 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
probation	136	—	136	—	136	—
social worker						
Community Service						
Orders Scheme	10	—	10	—	10	—
residential service	380	—	380	—	380	—
social service centres for						
ex-offenders	—	47	—	47	—	47
social worker						
hostels for ex-offenders						
male	—	120	—	120	—	120
female	—	10	—	10	—	10
community-based						
programmes for						
ex-offenders	—	10	—	10	—	10
social worker						
Young Offender						
Assessment Panel	4	—	4	—	4	—
social worker						
Community Support						
Service Scheme	6	—	6	—	6	—
social worker						

Indicators

	2005–06 (Actual)		2006–07 (Revised Estimate)		2007–08 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Probation services</i>						
supervision cases served....	5 554	—	5 377	—	5 377	—
% of cases satisfactorily						
completed the order	88	—	85	—	85	—
cost per case served per						
month (\$)	1,723	—	1,832	—	1,905	—
<i>Community service orders</i>						
supervision cases served....	2 522	—	2 371	—	2 371	—
% of cases satisfactorily						
completed the order	96	—	96	—	96	—
cost per case served per						
month (\$)	1,932	—	2,184	—	2,214	—
<i>Social service centres for</i>						
<i>ex-offenders</i>						
no. of cases supervised						
per worker per month....	—	81	—	79	—	79
no. of cases closed per						
worker per month.....	—	6	—	4	—	4
cost per case per						
month (\$)	—	676	—	698	—	699
<i>Hostels for ex-offenders</i>						
occupancy rate (%)						
male	—	94	—	98	—	98
female	—	98	—	89	—	89
cost per place per						
month (\$)	—	4,325	—	4,229	—	4,236
<i>Residential training</i>						
probation homes						
admissions	156	—	156	—	156	—
discharges	141	—	141	—	141	—

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	2005–06 (Actual)		2006–07 (Revised Estimate)		2007–08 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
% of cases satisfactorily completed.....	90	—	90	—	90	—
rate of successful re-integration of discharged case (%)	69	—	69	—	69	—
cost per resident per month (\$)	33,565	—	29,969	—	27,635	—
reformatory school admissions	33	—	33	—	33	—
discharges	7	—	7	—	7	—
% of cases satisfactorily completed.....	82	—	82	—	82	—
rate of successful re-integration of discharged case (%)	95	—	95	—	95	—
cost per resident per month (\$)	62,764	—	53,899	—	44,854	—
remand home/place of refuge admissions	2 767	—	2 767	—	2 767	—
discharges	2 731	—	2 731	—	2 731	—
cost per resident per month (\$)	58,039	—	54,630	—	37,213	—

Ω 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.

Matters Requiring Special Attention in 2007–08

28 During 2007–08, the Department will:

- closely monitor and follow up the removal and re-engineering plan of the existing homes; and
- closely liaise with the NGO concerned to oversee the implementation of the pilot project to enhance the provision of accommodation and employment assistance for discharged prisoners.

Programme (6): Community Development

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)				
Government sector	11.9	11.2	11.2 (—)	10.8 (–3.6%) (or –3.6% on 2006–07 Original)
Subvented sector	122.7	122.7	122.3 (–0.3%)	121.8 (–0.4%) (or –0.7% on 2006–07 Original)
Total	134.6	133.9	133.5 (–0.3%)	132.6 (–0.7%) (or –1.0% on 2006–07 Original)

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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 2006, the Department extended the CSNT for another three years until June 2009 after a review on the service performance of the three-year contract from July 2003 to June 2006.

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

Targets

<i>Unit</i>	2005–06 (Actual)	2006–07 (Revised Estimate)	2007–08 (Plan)
	Subvented sector	Subvented sector	Subvented sector
group and community work unit in district community centre	13	13	13
Neighbourhood Level Community Development Project	21	20	20

Indicators

	2005–06 (Actual)	2006–07 (Revised Estimate)	2007–08 (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	5 568	5 568	5 568
attendance per unit per month	27 808	27 808	27 808
no. of groups per month	1 828	1 828	1 828
<i>Neighbourhood level community development project</i>			
total no. of community programmes and community groups attendance and residents' contacts per team in a year	16 527	16 527	16 527

Matters Requiring Special Attention in 2007–08

34 During 2007–08, 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

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)				
Government sector	163.3	165.6	158.4 (–4.3%)	152.4 (–3.8%)
				(or –8.0% on 2006–07 Original)

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	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Subvented sector	1,087.1	1,119.4	1,110.8 (–0.8%)	1,134.9 (+2.2%)
				(or +1.4% on 2006–07 Original)
Total	1,250.4	1,285.0	1,269.2 (–1.2%)	1,287.3 (+1.4%)
				(or +0.2% on 2006–07 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 2006, the Department:

- provided one school social worker to each of the seven new secondary schools as well as one practical school mainstreamed in September 2006;
- completed the third batch of the modernisation programme of integrated children and youth services centres to better meet the needs of contemporary youth; and
- set up a new integrated children and youth services centre in Tin Shui Wai (North) in Yuen Long District.

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

Targets

<i>Unit</i>	2005–06 (Actual)	2006–07 (Revised Estimate)	2007–08 (Plan)
	Subvented sector	Subvented sector	Subvented sector
children and youth centre..... centre	27	27	26
integrated children and youth services centre ... centre	133	134	135
school social work worker	489	492	496
outreaching social work team	16	16	16
Community Support Service Scheme..... team	5	5	5

Indicators

	2005–06 (Actual)	2006–07 (Revised Estimate)	2007–08 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>Children and youth centre</i>			
no. of attendees in core programme sessions per centre	33 203	33 203	33 203
% of core programmes with goals achieved per centre	99	99	99
no. of new and renewed members per centre.....	1 707	1 707	1 707
<i>Integrated children and youth services centre</i>			
no. of attendees in core programme sessions per worker	5 484	5 484	5 484
no. of clients served per worker at any one time	88	88	88
% of core programmes with goals achieved per centre	98	98	98

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	2005–06 (Actual)	2006–07 (Revised Estimate)	2007–08 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>School social work</i>			
cases served.....	24 442	24 681	24 681
caseload per worker.....	85	86	86
no. of cases closed having achieved the agreed goal per social worker.....	30	31	31
<i>Outreaching social work</i>			
cases served.....	13 506	13 699	13 699
caseload per worker.....	89	91	91
no. of cases closed having achieved case goal plan per team	104	99	99
no. of clients identified.....	4 955	4 971	4 971
cost per case per month (\$).....	444	441	442

Matters Requiring Special Attention in 2007–08

39 During 2007–08, the Department will:

- provide one school social worker for each of the four new secondary schools scheduled to commence operation in September 2007;
- launch the last batch of the modernisation programme of integrated children and youth services centres to better meet the needs of contemporary youth; and
- set up a new integrated children and youth services centre at Tuen Mun Area 10 through pooling of existing resources.

Head 170 — SOCIAL WELFARE DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

Programme	2005-06 (Actual) (\$m)	2006-07 (Original) (\$m)	2006-07 (Revised) (\$m)	2007-08 (Estimate) (\$m)
(1) Family and Child Welfare.....	1,259.1#	1,330.2#	1,301.6#	1,431.6#
(2) Social Security	23,758.4	25,210.2	24,158.1	24,904.7
(3) Services for Elders.....	3,075.3	3,315.9	3,087.2	3,267.4
(4) Rehabilitation and Medical Social Services.....	2,445.6	2,726.8	2,607.6	2,797.7
(5) Services for Offenders	268.1	276.0	280.9	268.1
(6) Community Development	134.6	133.9	133.5	132.6
(7) Young People	1,250.4	1,285.0	1,269.2	1,287.3
	32,191.5	34,278.0	32,838.1 (-4.2%)	34,089.4 (+3.8%)
				(or -0.6% on 2006-07 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 2007-08 is \$130.0 million (10.0%) higher than the revised estimate for 2006-07. This is mainly due to the additional provision for enhancing family services to tackle domestic violence and promoting family cohesion and full-year effect of new initiatives implemented in 2006-07. There is a net increase of 58 posts in 2007-08.

Programme (2)

Provision for 2007-08 is \$746.6 million (3.1%) higher than the revised estimate for 2006-07. This is mainly due to an estimated increase in paid cases under the CSSA and SSA Schemes. There is a net increase of 77 posts in 2007-08.

Programme (3)

Provision for 2007-08 is \$180.2 million (5.8%) higher than the revised estimate for 2006-07. This is mainly due to the additional provision for residential care homes for the elderly and increasing the annual allocation for Infirmary Care Supplement and Dementia Supplement, projected increase in the provision of subsidised community care services and residential care places and full-year effect of new projects implemented in 2006-07. There is a net increase of five posts in 2007-08.

Programme (4)

Provision for 2007-08 is \$190.1 million (7.3%) higher than the revised estimate for 2006-07. This is mainly due to the additional funding for establishing a registration office to monitor the Voluntary Registration Scheme for the private residential care homes for the disabled, implementing the Community Mental Health Intervention Project and community rehabilitation day centres for the severely disabled, providing additional day and residential places to meet the increasing demand and full-year effect of new projects implemented in 2006-07. There is a net increase of 25 posts in 2007-08.

Programme (5)

Provision for 2007-08 is \$12.8 million (4.6%) lower than the revised estimate for 2006-07. This is mainly due to the anticipated adjustment in operational expenses arising from the co-location of the six correctional/residential homes to the Tuen Mun Children and Juvenile Home. There is a net decrease of 45 posts in 2007-08.

Programme (6)

Provision for 2007-08 is \$0.9 million (0.7%) lower than the revised estimate for 2006-07. This is mainly due to the full-year effect of the closure of a Neighbourhood Level Community Development Project team in 2006-07 in accordance with the existing criteria.

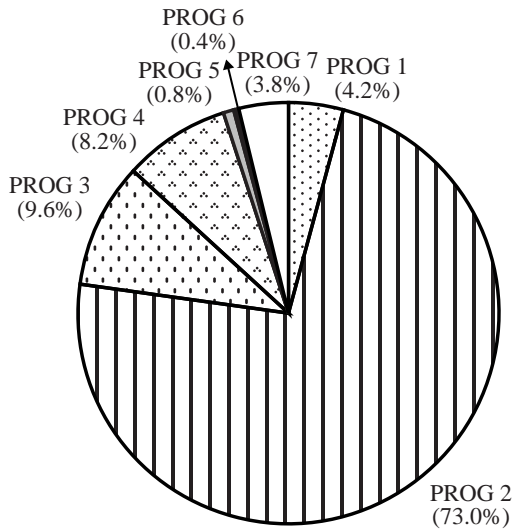
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Programme (7)

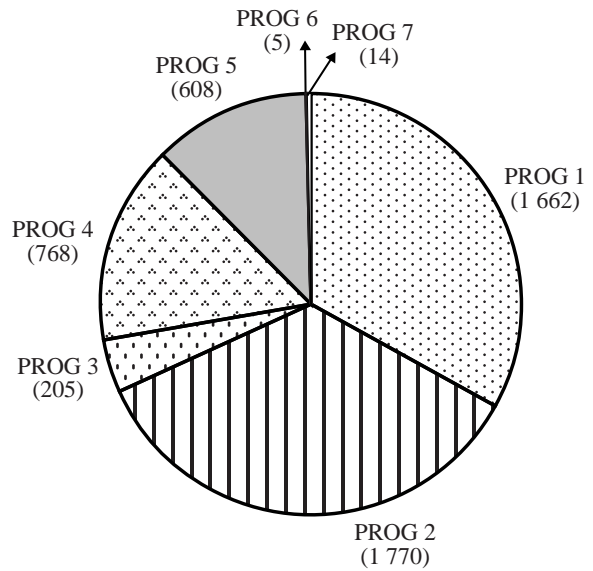
Provision for 2007–08 is \$18.1 million (1.4%) higher than the revised estimate for 2006–07. This is mainly due to the full-year effect of new initiatives implemented in 2006–07 and provision for new projects to be implemented in 2007–08.

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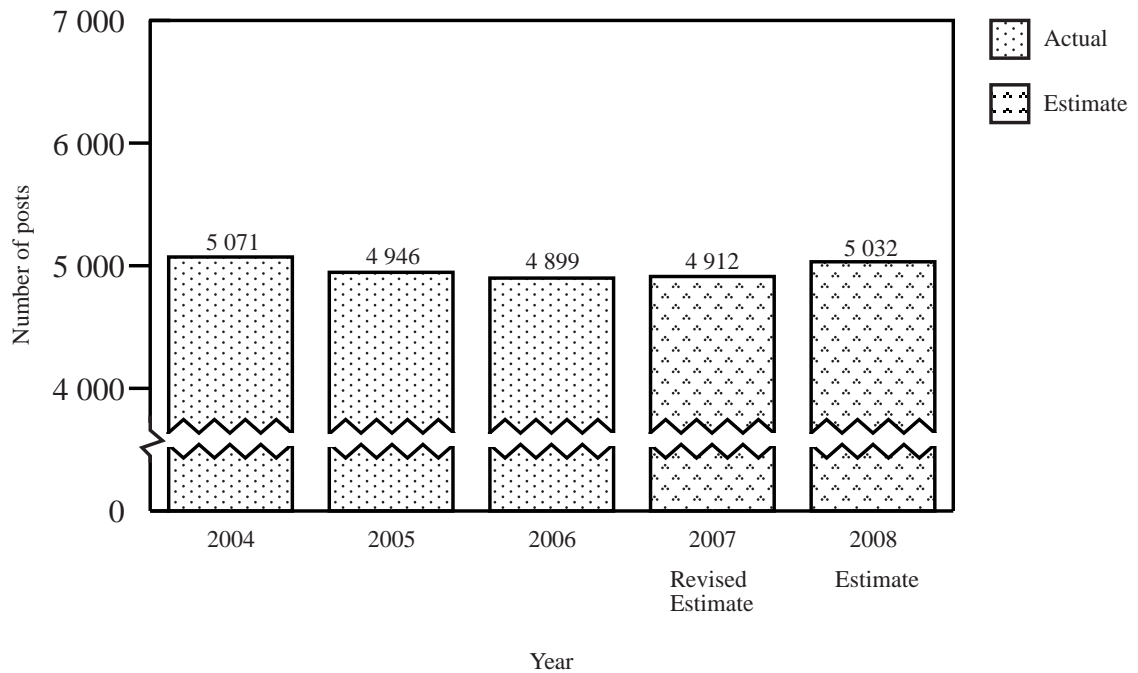
*Allocation of provision
to programmes
(2007-08)*



*Staff by programme
(as at 31 March 2008)*



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



Head 170 — SOCIAL WELFARE DEPARTMENT

Sub-head (Code)	Actual expenditure 2005-06	Approved estimate 2006-07	Revised estimate 2006-07	Estimate 2007-08
	\$'000	\$'000	\$'000	\$'000
Operating Account				
Recurrent				
000	8,847,736	9,593,318	9,225,919	9,834,984
157	76	140	140	140
176	9,824	11,080	9,540	9,540
177	880	1,000	1,000	1,000
179	17,766,247	18,841,000	17,881,000	18,267,000
180	5,339,299	5,661,000	5,614,000	5,881,000
184	20,708	24,372	24,372	52,613
187	4,767	3,970	3,134	3,157
	307,119	—	—	—
	32,296,656	34,135,880	32,759,105	34,049,434
Non-Recurrent				
700	246,017	141,854	78,676	39,700
	246,017	141,854	78,676	39,700
	32,542,673	34,277,734	32,837,781	34,089,134
Capital Account				
Plant, Equipment and Works				
661	232	300	300	232
	232	300	300	232
	232	300	300	232
	32,542,905	34,278,034	32,838,081	34,089,366

Head 170 — SOCIAL WELFARE DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2007–08 for the salaries and expenses of the Social Welfare Department is \$34,089,366,000. This represents an increase of \$1,251,285,000 over the revised estimate for 2006–07 and of \$1,546,461,000 over actual expenditure in 2005–06.

Operating Account

Recurrent

2 Provision of \$9,834,984,000 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 2007 will be 4 912 permanent posts. It is expected that a net 120 permanent posts will be created in 2007–08. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2007–08, but the notional annual mid-point salary value of all such posts must not exceed \$1,540,347,000.

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

	2005–06 (Actual) (\$'000)	2006–07 (Original) (\$'000)	2006–07 (Revised) (\$'000)	2007–08 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	1,663,941	1,693,513	1,666,950	1,790,820
- Allowances.....	14,615	15,736	16,633	16,633
- Job-related allowances	2,276	2,596	2,231	2,418
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	1,711	1,721	1,581	2,836
- Civil Service Provident Fund contribution.....	—	—	394	2,377
Departmental Expenses				
- General departmental expenses.....	221,590	493,782	473,945	473,915
Other Charges				
- Grant to the Emergency Relief Fund.....	10,000	10,000	10,000	10,000
- Programme and training expenses of institutions	62,962	91,643	82,898	97,881
- Hire of services	530,485	627,129	536,151	613,896
- United Nations Children's Fund	128	128	128	128
Subventions				
- Social welfare services (grants).....	6,293,342	6,597,077	6,384,985	6,769,974
- Refunds of rates	46,686	59,993	50,023	54,106
	8,847,736	9,593,318	9,225,919	9,834,984

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.

6 Provision of \$9,540,000 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 \$18,267,000,000 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 1.2% in the standard payments and supplements under the scheme effective from 1 February 2007. 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. The review on disregarded earnings arrangement is near completion. The Department will continue to review existing policies and measures to assist able-bodied CSSA recipients to move into work.

9 Provision of \$5,881,000,000 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 1.2% in the rates of disability allowance under the scheme effective from 1 February 2007.

Head 170 — SOCIAL WELFARE DEPARTMENT

10 Provision of \$52,613,000 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 \$28,241,000 (115.9%) over the revised estimate for 2006–07 is mainly due to an estimated increase in the levies on the registration of motor vehicles and driving licences to be collected in 2007–08.

11 Provision of \$3,157,000 under *Subhead 187 Agents' commission and expenses* is for payment of bank charges on autopay transactions.

Capital Account

Plant, Equipment and Works

12 Provision of \$232,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$68,000 (22.7%) against the revised estimate for 2006–07. This is mainly due to decreased requirement for equipment.

Head 170 — SOCIAL WELFARE DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2006	Revised estimated expenditure for 2006-07	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
470		Partnership Fund for the Disadvantaged.....	200,000	4,068	7,900	188,032
521		Enhancing employment of people with disabilities through small enterprises.....	50,000	13,657	7,000	29,343
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	518,574	13,776	15,130
		Total.....	<u>797,480</u>	<u>536,299</u>	<u>28,676</u>	<u>232,505</u>