

Head 170 — SOCIAL WELFARE DEPARTMENT

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

Estimate 2013–14.....	\$54,722.8m
Establishment ceiling 2013–14 (notional annual mid-point salary value) representing an estimated 5 481 non-directorate posts as at 31 March 2013 rising by 116 posts to 5 597 posts as at 31 March 2014	\$2,139.7m
In addition, there will be an estimated 25 directorate posts as at 31 March 2013 and as at 31 March 2014.	
Commitment balance	\$502.0m

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 Labour and Welfare).</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 Labour and Welfare).</p>
<p>Programme (5) Services for Offenders</p>	<p>This programme contributes to Policy Area 14: Social Welfare (Secretary for Labour and Welfare).</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 Labour and Welfare).</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 the full cost of services rendered by the Social Welfare Department (SWD). 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 Lump Sum Grant (LSG) subvention, which has been implemented since 2001 and is now the mainstream subvention mode, allows NGOs to deploy subventions in a flexible manner so that services to be delivered can best meet changing community needs. In 2012–13, 164 NGOs are operating under the 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 (EBPS). Bidding of purpose-built contract homes for the elderly is also open to both NGOs and private operators.

Programme (1): Family and Child Welfare

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)				
Government sector	829.3	919.0	895.9 (–2.5%)	940.7 (+5.0%)
				(or +2.4% on 2012–13 Original)

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	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Subvented sector	1,034.7	1,202.3	1,164.1 (–3.2%)	1,278.0 (+9.8%)
				(or +6.3% on 2012–13 Original)
Total	1,864.0	2,121.3	2,060.0 (–2.9%)	2,218.7 (+7.7%)
				(or +4.6% on 2012–13 Original)

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, family and child protection service (including services for child abuse, spouse/cohabitant battering and child custody dispute cases), family support networking teams, clinical psychological service, residential care service for children (including foster care, small group homes (SGHs) and other residential homes for children (RHCs)), day child care service, adoption service, hotline service and service 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 2012, the Department:

- raised the foster care allowance, including the maintenance grant for foster children and incentive payment for foster parents;
- provided additional foster care places;
- provided additional places in RHCs;
- carried out preparatory work for setting up three Integrated Family Service Centres (IFSCs);
- enhanced the provision of Victim Support Programme for Victims of Family Violence (VSP);
- improved the short-term food assistance service;
- continued to implement the Neighbourhood Support Child Care Project;
- continued to launch publicity and public education programmes on prevention of domestic violence;
- continued to implement the batterer intervention programme; and
- continued to provide training for social workers and professionals on a wide range of topics on handling child abuse, spouse/cohabitant battering, elder abuse, suicide and sexual violence 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>	2011–12 (Actual)		2012–13 (Revised Estimate)		2013–14 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
standalone child care centres.....place	—	690	—	690	—	690
occasional child care.....unit	—	217	—	217	—	217
foster careplace	—	1 020	—	1 070	—	1 070
SGHs.....home	—	108	—	108	—	108

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<i>Unit</i>	2011–12 (Actual)		2012–13 (Revised Estimate)		2013–14 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
RHCs place family and child protection worker clinical psychological support clinical psychologist	—	1 667	—	1 693	—	1 717
family aide worker	168	—	168	—	168	—
family life education worker	58	21	58	21	58	21
family support networking teams team	34	11	35	13	35	13
IFSCs centre	—	22	—	22	—	22
	40	7	41	7	41	7
		22		24		24

Indicators

	2011–12 (Actual)		2012–13 (Revised Estimate)		2013–14 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Foster care</i>						
enrolment rate (%)	—	90	—	90	—	90
cost per place per month (\$)	—	9,410	—	11,455	—	11,893
<i>SGHs</i>						
enrolment rate (%)	—	94	—	94	—	94
cost per place per month (\$)	—	15,678	—	16,534	—	16,749
<i>Family and child protection</i>						
supervision cases served	8 398	—	8 283	—	8 192	—
supervision cases per worker	31	—	31	—	29	—
cost per case per month (\$)	1,837	—	1,965	—	2,026	—
<i>Adoption</i>						
children available for adoption placed into local homes within three months	114	—	76	—	76	—
<i>IFSCs</i>						
intensive counselling/ brief counselling/ supportive casework cases served	56 462	27 011	53 865	27 858	53 746	28 173
groups and programmes	6 038	2 783	5 875	2 829	5 968	3 027
<i>Family support networking teams</i>						
vulnerable households newly and successfully contacted through outreaching attempts per worker	—	217	—	217	—	217
vulnerable households newly and successfully referred to welfare or mainstream services per worker	—	151	—	151	—	151

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Matters Requiring Special Attention in 2013–14

8 During 2013–14, the Department will:

- enhance professional staff support in residential care homes;
- provide additional places in RHCs;
- further enhance the provision of VSP;
- continue to launch publicity and public education programmes on prevention of domestic violence;
- continue to provide training for social workers and professionals on handling child abuse, spouse/cohabitant battering, elder abuse, suicide and sexual violence; and
- continue to provide and monitor the short-term food assistance service.

Programme (2): Social Security

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)				
Government sector	30,102.5	30,238.4	31,182.3 (+3.1%)	40,333.4 (+29.3%) (or +33.4% on 2012–13 Original)
Subvented sector	0.5	0.5	0.5 (—)	0.6 (+20.0%) (or +20.0% on 2012–13 Original)
Total	30,103.0	30,238.9	31,182.8 (+3.1%)	40,334.0 (+29.3%) (or +33.4% on 2012–13 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 allowances for the severely disabled and elders;
- operates the Criminal and Law Enforcement Injuries Compensation Scheme which provides cash assistance for persons who are injured as a result of violent crimes or acts of law enforcement or their dependants as appropriate; and the Traffic Accident Victims Assistance Scheme which provides cash assistance for victims of road traffic accidents or their dependants as appropriate;
- 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 disasters or their dependants as appropriate.

11 In 2012, the Department:

- implemented a one-off relief measure to provide additional payments to CSSA and SSA recipients;
- introduced a Residential Care Supplement under the CSSA Scheme for recipients aged 60 or above and recipients with disabilities or in ill-health of any age, who occupied non-subsidised residential care places;
- continued to develop a new computer system to replace the existing Computerised Social Security System;

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- continued to implement various employment assistance projects to help employable CSSA recipients become self-reliant; and
- continued to provide a wide range of training programmes for social security staff in investigation and verification techniques, customer service skills as well as management and legal knowledge.

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

Target

<i>Unit</i>	2011–12 (Actual)	2012–13 (Revised Estimate)	2013–14 (Plan)
effecting payment for successful new CSSA applications within seven working days after completion of investigation and authorisation %	98	98	98

Indicators

	2011–12 (Actual)	2012–13 (Revised Estimate)	2013–14 (Estimate)
<i>CSSA Scheme</i>			
cases served	324 558	320 000	320 000
average time for processing a new case by field units (working days)	26	26	26
waiting time before a client is attended to in field units (minutes)	10	10	10
average time for completing the screening and prioritising of reported fraud cases (working days)....	7	7	7
<i>SSA Scheme</i>			
cases served	714 080	740 000	800 000
average time for processing a new case by field units (working days)	28	28	28
waiting time before a client is attended to in 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 2013–14

13 During 2013–14, the Department will:

- introduce an Old Age Living Allowance (OALA) under the SSA Scheme to provide a new allowance for eligible Hong Kong elders who are in need of financial support;
- introduce a Guangdong Scheme (GD Scheme) under the SSA Scheme to provide Old Age Allowance for eligible Hong Kong elders who choose to reside in Guangdong;
- implement the Integrated Employment Assistance Programme for Self-reliance to help employable CSSA recipients become self-reliant;
- continue to develop the new computer system to replace the existing Computerised Social Security System;
- continue to maintain the efficient and effective delivery of the social security schemes, and combat fraud and abuse; and
- continue to provide training for social security staff to strengthen their knowledge and skills in providing social security services.

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Programme (3): Services for Elders

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)				
Government sector	173.5	179.4	187.9 (+4.7%)	194.6 (+3.6%) (or +8.5% on 2012–13 Original)
Subvented/private sectors	4,146.2	4,753.0	4,687.4 (–1.4%)	5,243.5 (+11.9%) (or +10.3% on 2012–13 Original)
Total	4,319.7	4,932.4	4,875.3 (–1.2%)	5,438.1 (+11.5%) (or +10.3% on 2012–13 Original)

Aim

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

Brief Description

15 This programme involves the provision of:

- subsidised community care and support services for elders, which include day care centres for the elderly (DEs), day care units for the elderly (DCUs), enhanced home and community care services (EHCCS), integrated home care services (IHCS), home help services, district elderly community centres (DECCs), neighbourhood elderly centres (NECs), social centres for the elderly (SEs), 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 (NHs), contract homes, homes participating in the conversion of S/C and H/A places, self-financing NHs participating in the Nursing Home Place Purchase Scheme (NHPPS) and private residential care homes for the elderly (RCHEs) participating in EBPS;
- a computerised central allocation system for subsidised LTC 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 2012, the Department:

- provided additional EHCCS places;
- provided additional day care places for the elderly;
- prepared for the Pilot Scheme on Community Care Service Voucher for the Elderly;
- provided additional subsidised and non-subsidised residential care places for the elderly by setting up one new contract home;
- provided additional subsidised NH places through NHPPS and increasing the proportion of subsidised NH places in existing contract homes;
- increased the supply of subsidised C&A places through EBPS;
- provided additional subsidised LTC places with a continuum of care through making full use of the space in existing subvented RCHEs under the conversion programme;
- strengthened the care for the demented elders in DEs/DCUs;
- strengthened the care for the infirm and demented elders in RCHEs;

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- continued to implement the Pilot Scheme on Home Care Services for Frail Elders to better serve elders who were staying at home and waiting for subsidised NH places;
- continued with the Home Environment Improvement Scheme for the Elderly to help needy elders who lived in dilapidated homes improve their home conditions;
- continued to convert subsidised S/C and H/A places into subsidised C&A places to provide a continuum of care;
- continued to help implement the Pilot Scheme on Visiting Pharmacist Services for RCHEs;
- commenced the eleventh and twelfth classes of the Enrolled Nurse Training Programme for the Welfare Sector;
- provided training for non-professional and professional staff; and
- continued to promote active ageing with the Elderly Commission.

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

Targets

<i>Unit</i>	2011–12 (Actual)	2012–13 (Revised Estimate)	2013–14 (Plan)
	Subvented/ private sectors	Subvented/ private sectors	Subvented/ private sectors
DECCs centre	41	41	41
NECs centre	118	118	119
SEs centre	51	51	51
DEs/DCUs place	2 559	2 669	2 851
S/C hostels / H/A@ place	317	317	317
C&A homes@ place	8 484	8 484	8 484
NHs‡ place	1 725	1 789	1 954
private homes participating in EBPS place	7 315	7 920	8 220
contract homes place	1 521	1 608	1 668
homes participating in the conversion of S/C hostel and H/A places@ place	5 988	6 124	6 229

@ 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.

‡ Including subsidised NH places purchased under NHPPS.

Indicators

	2011–12 (Actual)	2012–13 (Revised Estimate)	2013–14 (Estimate)
	Subvented/ private sectors	Subvented/ private sectors	Subvented/ private sectors
<i>Community care and support services</i>			
<i>SEs/NECs</i>			
attendance per session per centre	80	80	80
<i>DECCs</i>			
attendance per session per centre	185	185	185
<i>DEs/DCUs</i>			
enrolment rate (%)#	110	110	110
cost per place per month (\$)	6,256	6,823	6,909
<i>IHCS</i>			
cases served	29 016	29 016	29 016
cost per case served per month (\$)	1,362	1,444	1,455
<i>EHCCS</i>			
cases served	6 052	6 800	6 800
cost per case served per month (\$)	3,375	3,527	3,675
<i>Residential care services</i>			
<i>C&A homes</i>			
enrolment rate (%)	95	95	95
cost per place per month (\$)	9,635	11,128	11,262
<i>NHs</i>			
enrolment rate (%)	95	95	95
cost per place per month (\$)	14,054	14,973	15,203

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	2011–12 (Actual)	2012–13 (Revised Estimate)	2013–14 (Estimate)
	Subvented/ private sectors	Subvented/ private sectors	Subvented/ private sectors
private homes participating in EBPS			
enrolment rate (%)	90	92	92
cost per place per month (\$)	7,262	7,508	8,046
contract homes			
enrolment rate (%)	99	97	97
cost per place per month (\$)	8,768	10,714	12,997
C&A places to provide a continuum of care arising from conversion of S/C and H/A places			
enrolment rate (%)	95	95	95
cost per place per month (\$)	10,980	12,543	13,577

The enrolment rate exceeds 100 per cent as it includes both full-time and part-time users.

Matters Requiring Special Attention in 2013–14

18 During 2013–14, the Department will:

- implement the Pilot Scheme on Community Care Service Voucher for the Elderly;
- provide additional day care places for the elderly;
- continue to upgrade the physical setting and facilities of elderly centres;
- enhance the quality and care level of all subvented C&A places;
- provide additional subsidised and non-subsidised residential care places for the elderly by setting up new contract homes;
- provide additional subsidised C&A places through EBPS;
- make full use of the space in existing subvented RCHEs to provide more subsidised LTC places with a continuum of care under the conversion programme;
- continue to implement the Pilot Scheme on Home Care Services for Frail Elders;
- continue to increase the proportion of subsidised NH places in existing contract homes, and provide additional subsidised NH places through NHPPS;
- continue to convert subsidised S/C and H/A places into subsidised C&A places to provide a continuum of care;
- continue to help implement the Pilot Scheme on Visiting Pharmacist Services for RCHEs;
- continue to organise the Enrolled Nurse Training Programme for the Welfare Sector;
- continue to provide training for non-professional and professional staff; and
- continue to promote active ageing with the Elderly Commission.

Programme (4): Rehabilitation and Medical Social Services

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)				
Government sector	518.8	464.8	482.5 (+3.8%)	497.9 (+3.2%)
				(or +7.1% on 2012–13 Original)

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	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Subvented sector	3,253.4	3,527.1	3,519.8 (–0.2%)	3,880.7 (+10.3%)
				(or +10.0% on 2012–13 Original)
Total	3,772.2	3,991.9	4,002.3 (+0.3%)	4,378.6 (+9.4%)
				(or +9.7% on 2012–13 Original)

Aim

19 The aim is to acknowledge the equal rights of persons with disabilities to be full members of the community by assisting them to develop 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 for drug abusers.

Brief Description

20 The Department provides a comprehensive network of rehabilitation services for persons with disabilities, medical social services in clinics and hospitals, assistance for Severe Acute Respiratory Syndrome (SARS) patients and their families, as well as 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 services;
- services for children with disabilities through small group homes for mildly mentally handicapped children and integrated small group homes;
- training and vocational rehabilitation 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 intellectual disability 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 C&A homes for the aged blind;
- residential services for adults with physical disabilities through hostels for severely physically handicapped persons, C&A homes for severely disabled persons and supported hostels;
- residential services for discharged mental patients through long stay care homes, halfway houses and supported hostels;
- community support services such as integrated community centres for mental wellness (ICCMWs), parents/relatives resource centres, district support centres for persons with disabilities, community rehabilitation day centres, social and recreational centres, community rehabilitation network, 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;
- compassionate financial assistance from the Trust Fund for SARS to families of deceased SARS patients, and recovered and suspected SARS patients;
- licensing scheme for residential care homes for persons with disabilities (RCHDs); 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), centres for drug counselling (CDCs) and halfway houses for discharges from DTRCs.

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21 In 2012, the Department:

- made preparations for the regularisation of the service delivery of the Transitional Care and Support Centre for Tetraplegic Patients to provide continued support service for persons with severe physical disabilities;
- launched the scheme of providing financial incentive for mentors of employees with disabilities to facilitate the latter to adapt to work smoothly;
- made preparations for the Support Programme for Employees with Disabilities which would provide employers of persons with disabilities with a one-off subsidy for procurement of assistive rehabilitation devices and/or workplace modifications, so as to facilitate employees with disabilities in discharging their duties and enhancing their work efficiency;
- continued to implement the licensing scheme under the Residential Care Homes (Persons with Disabilities) Ordinance (Cap. 613) to regulate the operation of RCHDs;
- continued to implement the Financial Assistance Scheme to provide subsidies for private RCHDs to carry out improvement works for meeting licensing requirements in respect of building and fire safety;
- continued to monitor the operation of district support centres for persons with disabilities in providing one-stop district-based community support services to meet their varying needs and strengthen support for their families/carers;
- continued to monitor the implementation of ICCMWs throughout the territory to provide one-stop district-based community mental health support services for ex-mentally ill persons, persons with suspected mental health problems, their families/carers and local residents;
- continued to monitor the implementation of the pilot scheme on Home Care Services for Persons with Severe Disabilities in providing home-based support services to meet the care, nursing and rehabilitation training needs of persons with severe disabilities to relieve the stress of their family members/carers and to improve their quality of life while staying in the community;
- continued to implement the pilot Bought Place Scheme to encourage operators of private RCHDs to upgrade their service standards, help the market develop more service options for persons with disabilities and increase the supply of subsidised residential care places;
- continued to enhance social rehabilitation services for persons with disabilities by providing additional places in early education and training centres, special child care centres, day activity centres, sheltered workshops and hostels for moderately and severely mentally handicapped persons;
- continued to monitor the implementation of enhanced physiotherapy and health care services for ageing residents in hostels for severely and moderately mentally handicapped persons respectively;
- continued to monitor the Visiting Medical Practitioner Scheme which provided primary medical care and support for persons with disabilities living in residential rehabilitation homes;
- continued to support projects funded under the Enhancing Employment of People with Disabilities through Small Enterprise Project to create employment for persons with disabilities;
- continued to implement a licensing scheme for voluntary DTRCs and facilitated them in complying with the licensing requirements; and
- monitored the progress of on-site medical support service at CCPSAs and CDCs.

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

Targets

<i>Unit</i>	2011–12 (Actual)		2012–13 (Revised Estimate)		2013–14 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Residential services</i>						
discharged mental patients						
halfway						
houses.....place	—	1 509	—	1 509	—	1 534
long stay care						
homes.....place	—	1 507	—	1 507	—	1 582

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<i>Unit</i>	2011–12 (Actual)		2012–13 (Revised Estimate)		2013–14 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
mentally handicapped (MH) integrated vocational training centres place	—	170	—	170	—	170
moderately MH hostels ... place	150	2 137	— ^γ	2 292	— ^γ	2 382
severely MH hostels..... place	—	3 218	—	3 382	—	3 648
severely physically handicapped hostels..... place	—	573	—	573	—	573
C&A homes for the severely disabled ... place	—	908	—	959	—	989
C&A homes for the aged blind place	—	825	—	825	—	825
small group homes place	—	64	—	64	—	80
supported hostels place	—	554	—	596	—	616
<i>Day services</i>						
day activity centres place	—	4 637	—	4 801	—	5 177
community rehabilitation network service centre	—	6	—	6	—	6
parents/relatives resource centres..... centre	—	6	—	6	—	6
community rehabilitation day centres centre	—	4	—	4	—	4
district support centres centre	—	16	—	16	—	16
ICCMWs..... centre	—	24	—	24	—	24
<i>Pre-school services</i>						
early education and training centres place	—	2 613	—	2 613	—	3 094
integrated programme in kindergarten-cum- child care centres place	—	1 860	—	1 860	—	1 860
occasional child care..... place	—	77	—	77	—	81
special child care centres..... place	—	1 757	—	1 757	—	1 883
<i>Vocational rehabilitation services</i>						
sheltered workshops... place	260	4 739	— ^γ	5 051	— ^γ	5 101
supported employment..... place	—	1 645	—	1 633@	—	1 633
integrated vocational training centres place	—	453	—	453	—	453
integrated vocational rehabilitation services centres..... place	—	4 257	—	4 257	—	4 257
on the job training programme for people with disabilities place	—	432	—	432	—	432
Sunnyway..... place	—	311	—	311	—	311

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Unit	2011–12 (Actual)		2012–13 (Revised Estimate)		2013–14 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
Medical social services social worker	431	—	431	—	435	—

γ The Wing Lung Bank Golden Jubilee Sheltered Workshop and Hostel and the Hang Ngai Manufacturing and Hostel, with a total of 150 places of moderately MH hostel and 260 places of sheltered workshop, both operated by SWD, have been hived off to NGOs for continuous operation since 1 April 2012.

φ The figures for special child care centres have already included the special provision for autistic children in special child care centres.

@ Twelve places previously provided as supported employment were re-engineered and incorporated into sheltered workshop places in 2012–13.

Indicators

	2011–12 (Actual)		2012–13 (Revised Estimate)		2013–14 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Residential services</i>						
residential homes						
enrolment rate (%)	98	97	—Ω	99	—	99
cost per place						
per month (\$).....	13,346	10,498	—	10,919	—	11,176
<i>Day services</i>						
day activity centres						
enrolment rate (%)	—	99	—	99	—	99
cost per place						
per month (\$).....	—	6,933	—	7,234	—	7,428
pre-school services for children with disabilities						
enrolment rate (%)	—	99	—	99	—	99
cost per place						
per month (\$).....	—	6,398	—	6,692	—	6,721
<i>Vocational rehabilitation services</i>						
sheltered workshops						
enrolment rate (%)	102	101	—Ω	102	—	102
cost per place						
per month (\$).....	4,841	3,693	—	3,792	—	3,868
<i>Medical social services</i>						
cases served	171 958	—	176 117	—	177 904	—
caseload per worker	67	—	65	—	65	—

Ω The Wing Lung Bank Golden Jubilee Sheltered Workshop and Hostel and the Hang Ngai Manufacturing and Hostel, both operated by SWD, have been hived off to NGOs for continuous operation since 1 April 2012.

Matters Requiring Special Attention in 2013–14

23 During 2013–14, the Department will:

- set up a medical social services unit in the newly opened North Lantau Hospital;
- continue to provide employment support for employees with disabilities through provision of direct subsidy to employers for procurement of assistive rehabilitation devices and/or workplace modifications;
- continue to provide financial incentive for mentors who render workplace assistance and guidance to employees with disabilities;
- continue to enhance the services of ICCMWs to provide one-stop district-based community support services for ex-mentally ill persons, persons with suspected mental health problems, their families/carers and local residents;
- continue to implement and monitor the pilot Bought Place Scheme for private RCHDs;
- continue to implement and monitor the Financial Assistance Scheme for private RCHDs;

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- continue to implement the licensing scheme under the Residential Care Homes (Persons with Disabilities) Ordinance;
- continue to monitor the implementation of the pilot scheme on Home Care Services for Persons with Severe Disabilities;
- continue to monitor the operation of district support centres for persons with disabilities so as to provide one-stop district-based support services for persons with disabilities and their families/carers;
- continue to improve social rehabilitation services for persons with disabilities by providing additional day, residential and pre-school places;
- continue to provide enhanced support for businesses funded under the Enhancing Employment of People with Disabilities through Small Enterprise Project to create employment for persons with disabilities;
- continue to enhance care and support services for ageing service users in rehabilitation service units; and
- continue to monitor and facilitate existing DTRCs in complying with the licensing requirements of the Drug Dependent Persons Treatment and Rehabilitation Centres (Licensing) Ordinance (Cap. 566).

Programme (5): Services for Offenders

Financial provision (\$m)	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Government sector	247.5	261.0	272.8 (+4.5%)	284.6 (+4.3%) (or +9.0% on 2012–13 Original)
Subvented sector	56.1	56.3	59.4 (+5.5%)	59.8 (+0.7%) (or +6.2% on 2012–13 Original)
Total	303.6	317.3	332.2 (+4.7%)	344.4 (+3.7%) (or +8.5% on 2012–13 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 to 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 home and residential training institution, and administers the Community Service Orders (CSO) Scheme, Community Support Service Scheme (CSSS), Post-Release Supervision of Prisoners Scheme and Young Offender Assessment Panel (YOAP). The subvented sector provides counselling, group activities, residential services and employment assistance for ex-offenders.

26 In 2012, the Department:

- integrated the 11 Probation Offices, two Community Support Service Centres (CSSCs) and the CSO Office into seven Probation and Community Service Orders Offices (PCSOs) to serve the seven Magistrates' Courts and be responsible for all statutory supervision to offenders placed under probation and CSO supervision as well as group work service for the offenders and their families; and
- evaluated the two-year pilot project on enhanced probation service at two designated courts to assist young drug offenders under the age of 21 convicted of drug-related offences.

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

Targets

<i>Unit</i>	2011–12 (Actual)		2012–13 (Revised Estimate)		2013–14 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
probation and CSO servicesocial worker	—	—	165 [^]	—	168 [^]	—
probation.....social worker	132	—	— [^]	—	— [^]	—
CSO Scheme.....social worker	27	—	— [^]	—	— [^]	—
residential serviceplace	388	—	388	—	388	—
social service centres for ex-offenders.....social worker	—	47	—	47	—	47
hostels for ex-offenders						
maleplace	—	120	—	120	—	120
femaleplace	—	10	—	10	—	10
community-based programmes for ex-offenders.....social worker	—	10	—	10	—	10
YOAPsocial worker	3	—	3	—	3	—
CSSS.....social worker	6	—	— [^]	—	— [^]	—

[^] The 11 Probation Offices, two CSSCs and the CSO Office were integrated into seven PCSOs in July 2012 and hence the number of social workers combined.

Indicators¶

	2011–12 (Actual)		2012–13 (Revised Estimate)		2013–14 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Probation services</i>						
supervision cases served cases with order satisfactorily completed (%).....	5 645	—	5 506	—	5 506	—
cost per case served per month (\$).....	2,120	—	2,178	—	2,262	—
<i>CSOs</i>						
supervision cases served cases with order satisfactorily completed (%).....	2 808	—	2 773	—	2 773	—
cost per case served per month (\$).....	1,771	—	1,737	—	1,817	—
<i>Social service centres for ex-offenders</i>						
cases supervised per worker per month.....	—	96	—	96	—	96
cases closed per worker per month.....	—	6	—	6	—	6
cost per case per month (\$).....	—	649	—	693	—	702

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	2011–12 (Actual)		2012–13 (Revised Estimate)		2013–14 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Hostels for ex-offenders</i>						
occupancy rate (%)						
male	—	98	—	98	—	98
female	—	99	—	99	—	99
cost per place per month (\$).....	—	5,239	—	5,536	—	5,618
<i>Residential training</i>						
probation home						
admissions.....	122	—	104	—	104	—
discharges	81	—	77	—	77	—
cases satisfactorily completed (%).....	91	—	92	—	92	—
rate of successful re-integration of discharged cases (%).....	67	—	61	—	61	—
cost per resident per month (\$).....	43,672	—	47,271	—	49,077	—
reformatory school						
admissions.....	31	—	41	—	41	—
discharges	10	—	18	—	18	—
cases satisfactorily completed (%).....	100	—	89	—	89	—
rate of successful re-integration of discharged cases (%).....	100	—	100	—	100	—
cost per resident per month (\$).....	43,672	—	47,271	—	49,077	—
remand home/place of refuge						
admissions.....	2 491	—	2 346	—	2 346	—
discharges	2 119	—	1 896	—	1 896	—
cost per resident per month (\$).....	43,672	—	47,271	—	49,077	—

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

Matters Requiring Special Attention in 2013–14

28 During 2013–14, the Department will continue to implement the enhanced probation service and extend it territory-wide to all seven Magistrates' Courts as well as to monitor the implementation of the integrated PCSO service model.

Programme (6): Community Development

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)				
Government sector	4.2	4.2	4.4 (+4.8%)	4.4 (—)
				(or +4.8% on 2012–13 Original)

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	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Subvented sector	155.1	156.3	164.5 (+5.2%)	165.7 (+0.7%)
				(or +6.0% on 2012–13 Original)
Total	159.3	160.5	168.9 (+5.2%)	170.1 (+0.7%)
				(or +6.0% on 2012–13 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 for the general public, community centres of the subvented sector also focus more on the needs of vulnerable groups. Neighbourhood Level Community Development Projects (NLCDPs) 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 2012, the Department:

- monitored the progress of the modernisation work of community centres;
- reviewed the performance of CSNT and extended its service contract for three years; and
- continued to provide community development services.

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

Targets

<i>Unit</i>	2011–12 (Actual)	2012–13 (Revised Estimate)	2013–14 (Plan)
	Subvented sector	Subvented sector	Subvented sector
group and community work units in district community centres	13	13	13
NLCDPs	17	17	17

Indicators

	2011–12 (Actual)	2012–13 (Revised Estimate)	2013–14 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>Group and community work units in district community centres</i>			
new and renewed members per unit per month	5 347	5 347	5 347
attendance per unit per month	22 987	22 987	22 987
groups per month	2 165	2 165	2 165
<i>NLCDPs</i>			
community programmes and community groups attendance and residents' contacts per team	15 443	15 443	15 443

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Matters Requiring Special Attention in 2013–14

34 During 2013–14, the Department will continue to keep in view the provision of community development services in the light of changing community needs.

Programme (7): Young People

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)				
Government sector	49.7	50.7	52.0 (+2.6%)	53.5 (+2.9%) (or +5.5% on 2012–13 Original)
Subvented sector	1,617.6	1,666.2	1,727.8 (+3.7%)	1,785.4 (+3.3%) (or +7.2% on 2012–13 Original)
Total	1,667.3	1,716.9	1,779.8 (+3.7%)	1,838.9 (+3.3%) (or +7.1% on 2012–13 Original)

Aim

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

Brief Description

36 Major activities under this programme are delivered through integrated children and youth services centres (ICYSCs), children and youth centres (CYCs), outreaching social work service and school social work service.

37 In 2012, the Department:

- monitored the implementation of pilot cyber youth outreaching projects;
- set up three additional youth outreaching teams, one each in Tseung Kwan O, Ma On Shan and Tung Chung;
- monitored the performance of enhanced school social work service; and
- continued to assist in the implementation of Child Development Fund projects.

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

Targets

<i>Unit</i>	2011–12 (Actual)	2012–13 (Revised Estimate)	2013–14 (Plan)
	Subvented sector	Subvented sector	Subvented sector
CYCs..... centre	23	23	23
ICYSCs..... centre	138	138	138
school social work..... worker	574	568	568
outreaching social work..... team	16	19	19
CSSS..... team	5	5	5

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Indicators

	2011–12 (Actual)	2012–13 (Revised Estimate)	2013–14 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>CYCs</i>			
attendees in core programme sessions per centre.....	21 592	21 592	21 592
core programmes with goals achieved per centre (%)	98	98	98
new and renewed members per centre	1 539	1 539	1 539
<i>ICYSCs</i>			
attendees in core programme sessions per worker	4 750	4 750	4 750
clients served per worker at any one time	83	83	83
core programmes with goals achieved per centre (%)	98	98	98
<i>School social work</i>			
cases served	23 740	25 262	25 110
caseload per worker	76	76	76
cases closed having achieved the agreed goal per social worker	24	24	24
<i>Outreaching social work</i>			
cases served	14 595	15 165	16 875
caseload per worker	85	85	86
cases closed having achieved case goal plan per team....	87	87	87
clients identified.....	4 933	5 126	5 704
cost per case per month (\$).....	568	600	597

Matters Requiring Special Attention in 2013–14

39 During 2013–14, the Department will:

- monitor the performance of the three additional youth outreaching teams;
- continue to monitor the implementation of pilot cyber youth outreaching projects; and
- continue to assist in the implementation of Child Development Fund projects, and consider enhancement measures as appropriate.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2011-12 (Actual) (\$m)	2012-13 (Original) (\$m)	2012-13 (Revised) (\$m)	2013-14 (Estimate) (\$m)
(1) Family and Child Welfare	1,864.0	2,121.3	2,060.0	2,218.7
(2) Social Security	30,103.0	30,238.9	31,182.8	40,334.0
(3) Services for Elders	4,319.7	4,932.4	4,875.3	5,438.1
(4) Rehabilitation and Medical Social Services	3,772.2	3,991.9	4,002.3	4,378.6
(5) Services for Offenders.....	303.6	317.3	332.2	344.4
(6) Community Development.....	159.3	160.5	168.9	170.1
(7) Young People.....	1,667.3	1,716.9	1,779.8	1,838.9
	42,189.1	43,479.2	44,401.3 (+2.1%)	54,722.8 (+23.2%)
				(or +25.9% on 2012-13 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2013-14 is \$158.7 million (7.7%) higher than the revised estimate for 2012-13. This is mainly due to the full-year effect of projects implemented in 2012-13, additional provision for enhancing professional staff support in residential care homes and increasing the number of places in RHCs. In addition, there will be a net increase of 26 posts in 2013-14.

Programme (2)

Provision for 2013-14 is \$9,151.2 million (29.3%) higher than the revised estimate for 2012-13. This is mainly due to an increased requirement for CSSA and SSA payments, including that for introducing the OALA and the GD Scheme under the SSA Scheme, partly offset by the reduction in the non-recurrent cash flow requirement for additional one-off payments to CSSA and SSA recipients. In addition, there will be a net increase of 73 posts in 2013-14.

Programme (3)

Provision for 2013-14 is \$562.8 million (11.5%) higher than the revised estimate for 2012-13. This is mainly due to additional provision for enhancing the quality and care level of subsidised C&A places in subvented RCHEs, increasing the supply of subsidised day/residential care places, making full use of the space in existing subvented RCHEs to provide more subsidised LTC places, increasing the proportion of subsidised NH places in existing contract homes as well as the full-year effect of projects implemented in 2012-13.

Programme (4)

Provision for 2013-14 is \$376.3 million (9.4%) higher than the revised estimate for 2012-13. This is mainly due to additional provision for increasing the provision of day services, residential services and pre-school rehabilitation services, strengthening the manpower of ICCMWs, regularising the pilot operation of the Transitional Care and Support Centre for Tetraplegic Patients, as well as the full-year effect of projects implemented in 2012-13. In addition, there will be a net increase of 14 posts in 2013-14.

Programme (5)

Provision for 2013-14 is \$12.2 million (3.7%) higher than the revised estimate for 2012-13. This is mainly due to increase in operating expenses and there will be a net increase of three posts in 2013-14.

Programme (6)

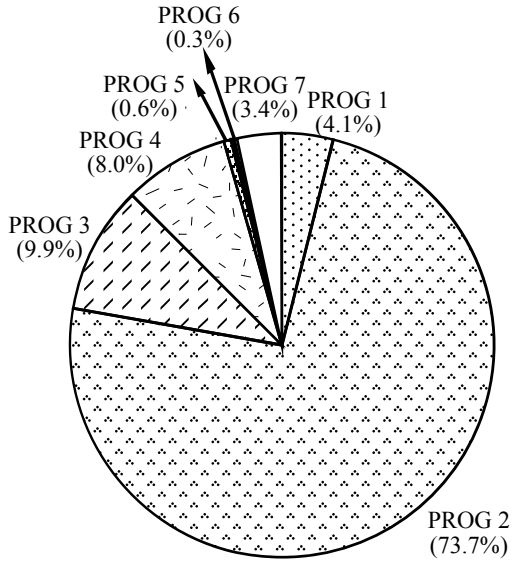
Provision for 2013-14 is \$1.2 million (0.7%) higher than the revised estimate for 2012-13. This is mainly due to increase in operating expenses.

Programme (7)

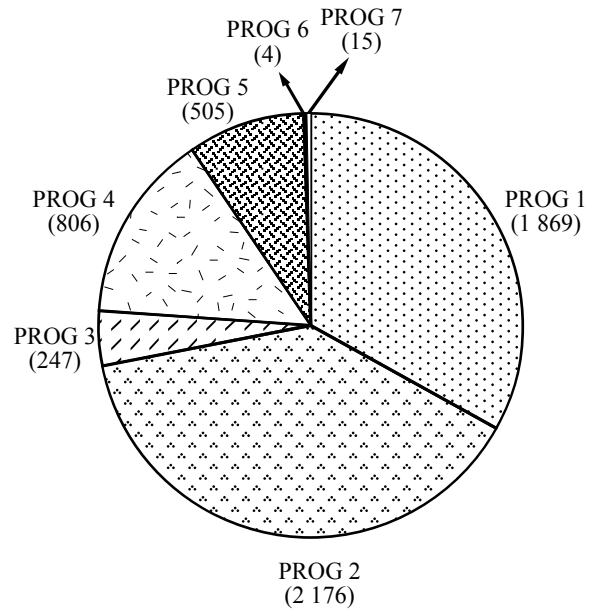
Provision for 2013-14 is \$59.1 million (3.3%) higher than the revised estimate for 2012-13. This is mainly due to the full-year effect of projects implemented in 2012-13 and increase in operating expenses.

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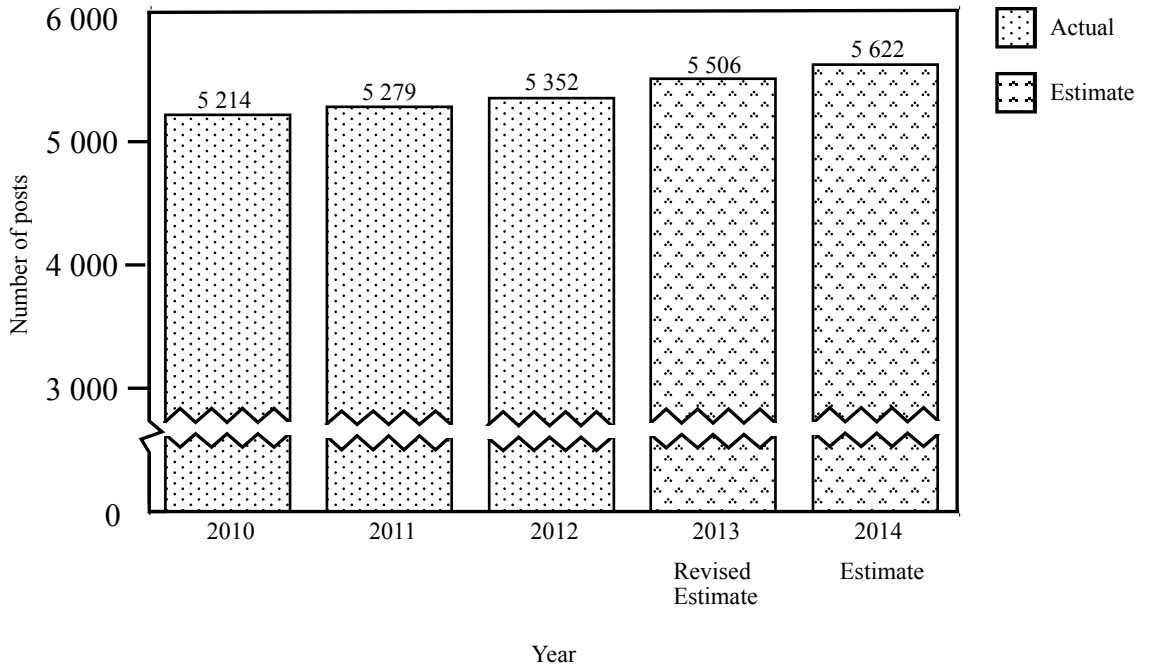
Allocation of provision to programmes (2013-14)



Staff by programme (as at 31 March 2014)



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



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Sub-head (Code)		Actual expenditure 2011-12	Approved estimate 2012-13	Revised estimate 2012-13	Estimate 2013-14
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	12,683,257	13,930,958	13,931,849	15,231,880
003	Recoverable salaries and allowances (General).....	4,890			
	<i>Deduct</i> reimbursements..... <i>Cr. 4,890</i>	—	—	—	—
157	Assistance for patients and their families	88	141	141	141
176	Criminal and law enforcement injuries compensation	5,320	6,460	6,210	6,210
177	Emergency relief	524	1,000	1,000	1,000
179	Comprehensive social security assistance scheme	18,470,677	19,326,000	18,532,000	20,374,000
180	Social security allowance scheme	9,025,929	10,026,000	9,784,000	18,949,000
184	Traffic accident victims assistance scheme	31,000	32,459	32,459	37,200
187	Agents' commission and expenses	4,194	5,078	4,782	5,104
	Total, Recurrent	40,220,989	43,328,096	42,292,441	54,604,535
Non-Recurrent					
700	General non-recurrent	1,968,146	151,119	2,108,880	117,416
	Total, Non-Recurrent	1,968,146	151,119	2,108,880	117,416
	Total, Operating Account	42,189,135	43,479,215	44,401,321	54,721,951
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	—	—	—	884
	Total, Plant, Equipment and Works	—	—	—	884
	Total, Capital Account	—	—	—	884
	Total Expenditure	42,189,135	43,479,215	44,401,321	54,722,835

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Details of Expenditure by Subhead

The estimate of the amount required in 2013–14 for the salaries and expenses of the Social Welfare Department is \$54,722,835,000. This represents an increase of \$10,321,514,000 over the revised estimate for 2012–13 and of \$12,533,700,000 over the actual expenditure in 2011–12.

Operating Account

Recurrent

2 Provision of \$15,231,880,000 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. The increase of \$1,300,031,000 (9.3%) over the revised estimate for 2012–13 is mainly due to the additional provision for strengthening support to elders as well as enhancing quality of rehabilitation services for persons with disabilities, full-year effect of new subvented projects implemented in 2012–13, a net increase of 116 posts in 2013–14 and increase in other operating expenses.

3 The establishment as at 31 March 2013 will be 5 506 permanent posts. It is expected that there will be a net increase of 116 posts in 2013–14. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2013–14, but the notional annual mid-point salary value of all such posts must not exceed \$2,139,616,000.

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

	2011–12 (Actual) (\$'000)	2012–13 (Original) (\$'000)	2012–13 (Revised) (\$'000)	2013–14 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	2,075,713	2,193,621	2,231,982	2,337,230
- Allowances	20,233	20,346	23,082	20,519
- Job-related allowances.....	1,658	1,727	1,489	1,650
Personnel Related Expenses				
- Mandatory Provident Fund contribution	5,477	6,751	6,582	8,307
- Civil Service Provident Fund contribution	29,122	39,871	42,049	53,293
Departmental Expenses				
- General departmental expenses	225,741	244,007	244,007	276,266
Other Charges				
- Grant to the Emergency Relief Fund	10,000	10,000	10,000	10,000
- Programme and training expenses of institutions	122,128	149,580	147,522	172,133
- Other payment for welfare services§	889,354	1,214,360	1,063,138	1,378,725
- United Nations Children's Fund	128	128	128	128
Subventions				
- Social welfare services (grants)	9,253,432	9,982,628	10,106,214	10,898,926
- Refunds of rates	50,271	67,939	55,656	74,703
	12,683,257	13,930,958	13,931,849	15,231,880

§ The description formerly known as “Hire of services” is revised to better reflect the nature of the expenditure.

5 Gross provision of \$4,890,000 under *Subhead 003 Recoverable salaries and allowances (General)* is for the salaries and allowances of civil servants involved in support of the Sichuan earthquake reconstruction projects funded under the Trust Fund in Support of Reconstruction in the Sichuan Earthquake Stricken Areas and civil servants involved in taking forward initiatives and programmes of the Community Care Fund. The gross provision must not be exceeded without the prior approval of the Secretary for Financial Services and the Treasury. Expenditure under this subhead is to be reimbursed by the respective Funds.

6 Provision of \$141,000 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 the Comprehensive Social Security Assistance (CSSA), or where CSSA is not applicable.

7 Provision of \$6,210,000 under *Subhead 176 Criminal and law enforcement injuries compensation* is to cover compensation payable to persons who are injured as a result of violent crimes and acts of law enforcement or to their dependants as appropriate. 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.

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8 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.

9 Provision of \$20,374,000,000 under *Subhead 179 Comprehensive social security assistance scheme* is for payment to persons who meet the criteria for CSSA. The increase of \$1,842,000,000 (9.9%) over the revised estimate for 2012–13 is mainly due to an estimated increase in paid cases under the CSSA Scheme and an upward adjustment of 4.0 per cent in the standard payment rates under the Scheme effective from 1 February 2013.

10 Provision of \$18,949,000,000 under *Subhead 180 Social security allowance scheme* is for payment of Disability Allowance (DA), Old Age Allowance (OAA) including those to be paid under the Guangdong Scheme (GD Scheme) and Old Age Living Allowance (OALA) to eligible persons. The increase of \$9,165,000,000 (93.7%) over the revised estimate for 2012–13 is mainly due to the introduction of OALA, which will include back payments counting from 1 December 2012 the earliest in addition to regular monthly payments, the introduction of GD Scheme, an estimated increase in paid cases under the Social Security Allowance Scheme and an upward adjustment of 4.0 per cent in the rates of OAA and DA under the Scheme effective from 1 February 2013.

11 Provision of \$37,200,000 under *Subhead 184 Traffic accident victims assistance scheme* is for Government's 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 per cent of the estimated amount of levies to be collected in the current financial year and it also takes into account necessary adjustments to Government's contribution in respect of the collection of levies in the previous year. The increase of \$4,741,000 (14.6%) over the revised estimate for 2012–13 is mainly due to an estimated increase in the amount of levies to be collected in 2013–14.

12 Provision of \$5,104,000 under *Subhead 187 Agents' commission and expenses* is for payment of bank charges on autopay transactions.

Capital Account

Plant, Equipment and Works

13 Provision of \$884,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* is for replacement of the deteriorated closed-circuit television and access control system at the Tuen Mun Children and Juvenile Home.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012–13	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
470		Partnership Fund for the Disadvantaged.....	400,000	142,410	47,131	210,459
521		Enhancing employment of people with disabilities through small enterprise.....	154,000	39,808	5,000	109,192
811		Short-term food assistance@.....	200,000	86,288	63,066	50,646
844		Additional provision for social security recipients.....	2,079,000	—	1,958,000	121,000
879		Home Environment Improvement Scheme for the Elderly.....	200,000	153,841	35,439	10,720
		Total	<u>3,033,000</u>	<u>422,347</u>	<u>2,108,636</u>	<u>502,017</u>

@ Subject to service utilisation, the Social Welfare Department will seek the Finance Committee's approval for allocating an additional \$100 million earmarked in 2012–13 Budget to sustain the service.