

Head 170 — SOCIAL WELFARE DEPARTMENT

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

Estimate 2014–15	\$55,909.5m
Establishment ceiling 2014–15 (notional annual mid-point salary value) representing an estimated 5 597 non-directorate posts as at 31 March 2014 rising by 202 posts to 5 799 posts as at 31 March 2015	\$2,293.4m
In addition, there will be an estimated 25 directorate posts as at 31 March 2014 and as at 31 March 2015.	
Commitment balance	\$766.1m

Controlling Officer's Report

Programmes

Programme (1) Family and Child Welfare	These programmes contribute to Policy Area 14: Social Welfare (Secretary for Labour and Welfare).
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 Labour and Welfare).
Programme (5) Services for Offenders	This programme contributes to Policy Area 14: Social Welfare (Secretary for Labour and Welfare).
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 Labour and Welfare).

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) and include expenditure charged to other expenditure heads and non-cash expenditure. On the other hand, the cost figures for the subvented and private sectors are the net provision required after taking fee income into account. No direct comparison of costs should therefore be drawn.

3 The Lump Sum Grant (LSG) subvention is the mainstream subvention mode. It allows NGOs to deploy subventions in a flexible manner so that services to be delivered can best meet changing community needs. In 2013–14, 165 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.

Programme (1): Family and Child Welfare

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)				
Government sector	883.7	940.7	935.2 (–0.6%)	960.0 (+2.7%)
				(or +2.1% on 2013–14 Original)

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	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Subvented sector	1,193.1	1,278.0	1,291.3 (+1.0%)	1,382.8 (+7.1%)
				(or +8.2% on 2013–14 Original)
Total	2,076.8	2,218.7	2,226.5 (+0.4%)	2,342.8 (+5.2%)
				(or +5.6% on 2013–14 Original)

Aim

4 The aim is to preserve, strengthen and support the family as well as helping families in trouble.

Brief Description

5 The Department provides a comprehensive network of family and child welfare services and programmes including:

- 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 (including Neighbourhood Support Child Care Project (NSCCP));
- adoption service; and
- service for street sleepers.

6 In 2013, the Department:

- provided additional places in RHCs,
- enhanced professional staff support in SGHs and RHCs,
- set up three new Integrated Family Service Centres (IFSCs) including two operated by NGOs and one operated by SWD,
- further enhanced the provision of Victim Support Programme for Victims of Family Violence,
- launched the Educational Programme on Stopping Domestic Violence, and
- further enhanced the short-term food assistance service.

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

Target#

	Target	2012–13 (Actual)	2013–14 (Revised Estimate)	2014–15 (Plan)
making first contact with the service user/related person within ten working days upon receiving request for family casework service (%).....	95.0	97.9	97.4	95.0

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Indicators#

	2012–13 (Actual)		2013–14 (Revised Estimate)		2014–15 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Foster care</i>						
no. of places	—	1 070	—	1 070	—	1 070
enrolment rate (%)	—	88	—	88	—	88
cost per place per month (\$)	—	11,629	—	12,116	—	12,992
<i>SGHs</i>						
no. of places	—	864	—	864	—	864
enrolment rate (%)	—	94	—	94	—	94
cost per place per month (\$)	—	16,510	—	17,335	—	18,813
<i>RHCs</i>						
no. of places	—	1 697	—	1 703	—	1 717
enrolment rate (%)	—	87	—	87	—	87
cost per place per month (\$)	—	12,896	—	13,768	—	15,059
<i>Standalone child care centres</i>						
no. of places	—	690	—	690	—	722
enrolment rate (%)	—	100	—	100	—	100
cost per place per month (\$)	—	572	—	601	—	613
<i>Occasional child care</i>						
no. of units	—	217	—	217	—	217
<i>Family and child protection supervision cases</i>						
served	8 057	—	8 130	—	8 146	—
cost per case per month (\$)	2,017	—	2,023	—	2,041	—
<i>Adoption</i>						
children available for adoption placed into local homes within three months	87	—	76	—	76	—
<i>Clinical psychological support</i>						
assessment cases served	2 302	—	1 993	—	1 993	—
treatment cases served	966	—	799	—	799	—
<i>IFSCs</i>						
no. of centres	41	24	41	24	41	24
cases served	53 114	27 557	53 116	28 781	53 116	28 781
groups and programmes	6 271	2 878	5 957	2 734	5 957	2 734

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	2012–13 (Actual)		2013–14 (Revised Estimate)		2014–15 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Family support networking teams</i>						
vulnerable households newly and successfully contacted through outreaching attempts.....	—	4 241	—	4 241	—	4 241
vulnerable households newly and successfully referred to welfare or mainstream services	—	3 126	—	3 126	—	3 126

The targets and indicators have been reviewed and re-grouped, where appropriate. The targets have been revised to show the target performance of individual services. The indicators have been revised to include, where suitable, items set out under targets previously and to provide a more succinct summary of the service provision.

Matters Requiring Special Attention in 2014–15

- 8 During 2014–15, the Department will:
- provide additional places in RHCs,
 - enhance the provision and social work support of NSCCP, and
 - continue to monitor the enhanced short-term food assistance service.

Programme (2): Social Security

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)				
Government sector	31,238.9	40,333.4	39,621.6 (–1.8%)	40,179.7 (+1.4%) (or –0.4% on 2013–14 Original)
Subvented sector	0.5	0.6	0.5 (–16.7%)	0.6 (+20.0%) (or same as 2013–14 Original)
Total	31,239.4	40,334.0	39,622.1 (–1.8%)	40,180.3 (+1.4%) (or –0.4% on 2013–14 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 severely disabled and elderly persons.

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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 severely disabled and elderly persons;
- provides support for employable able-bodied CSSA recipients to become self-reliant;
- combats fraud relating to the CSSA and SSA Schemes;
- 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 2013, the Department:

- implemented a one-off relief measure to provide additional payments to CSSA and SSA recipients,
- introduced the Old Age Living Allowance (OALA) under the SSA Scheme to supplement the living expenses of eligible Hong Kong elderly persons who are in need of financial support,
- introduced the Guangdong (GD) Scheme under the SSA Scheme to provide Old Age Allowance for eligible Hong Kong elderly persons who choose to reside in GD,
- implemented the Integrated Employment Assistance Programme for Self-reliance to strengthen support for employable able-bodied CSSA recipients to become self-reliant, and
- continued to develop a new computer system to replace the existing Computerised Social Security System.

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

Target

	Target	2012–13 (Actual)	2013–14 (Revised Estimate)	2014–15 (Plan)
effecting payment for successful new CSSA applications within seven working days after completion of investigation and authorisation (%).....	95	99	99	99

Indicators

	2012–13 (Actual)	2013–14 (Revised Estimate)	2014–15 (Estimate)
<i>CSSA Scheme</i>			
cases served.....	316 361	308 600	308 600
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
<i>SSA Scheme</i>			
cases served.....	744 797	796 000	823 300
average time for processing a new case by field units (working days).....	30	30	30
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

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Matters Requiring Special Attention in 2014–15

13 During 2014–15, the Department will:

- provide rent allowance to recipients of CSSA who have been Tenants Purchase Scheme flat owner-occupiers for more than five years,
- include post-secondary students in CSSA families in the calculation of rent allowance,
- increase the flat-rate grant for selected items of school-related expenses for CSSA students at primary and secondary levels in addition to the annual adjustment,
- continue to implement the OALA under the SSA Scheme for eligible Hong Kong elderly persons who are in need of financial support,
- conduct a review on the OALA,
- continue to implement the GD Scheme under the SSA Scheme to provide Old Age Allowance for eligible Hong Kong elderly persons who choose to reside in GD,
- explore the feasibility of extending the OALA to GD in light of operating experience, and
- continue to develop the new computer system to replace the existing Computerised Social Security System.

Programme (3): Services for Elders

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)				
Government sector	186.8	194.6	196.6 (+1.0%)	211.9 (+7.8%) (or +8.9% on 2013–14 Original)
Subvented/private sectors	4,707.8	5,243.5	5,075.4 (–3.2%)	5,866.7 (+15.6%) (or +11.9% on 2013–14 Original)
Total	4,894.6	5,438.1	5,272.0 (–3.1%)	6,078.6 (+15.3%) (or +11.8% on 2013–14 Original)

Aim

14 The aim is to promote the well-being of the elderly 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 elderly persons.

Brief Description

15 The Department:

- provides subsidised community care and support services for the elderly, 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;
- provides subsidised residential care services for elderly persons, 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, S/C hostels and H/A participating in the conversion to C&A homes, self-financing NHs participating in the Nursing Home Place Purchase Scheme (NHPPS) and private residential care homes for the elderly (RCHes) participating in the Enhanced Bought Place Scheme (EBPS);
- adopts a computerised central allocation system for subsidised LTC services which provides a single-entry point for elderly persons who have gone through standardised care need assessments for admission to subsidised community and residential care services;

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- licenses RCHEs; and
- promotes active ageing together with the Elderly Commission.

16 In 2013, the Department:

- provided additional day care places for the elderly,
- set up an additional NEC,
- launched the Pilot Scheme on Community Care Service Voucher for the Elderly,
- continued to implement the Pilot Scheme on Home Care Services for Frail Elders to better serve elderly persons who were staying at home and waiting for subsidised NH places,
- provided additional subsidised and non-subsidised residential care places for the elderly through new contract homes,
- enhanced the quality and care level of subvented C&A places,
- 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,
- 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, and
- continued to organise the Enrolled Nurse Training Programme for the Welfare Sector.

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

Targets#

	Target	2012–13 (Actual)	2013–14 (Revised Estimate)	2014–15 (Plan)
issuing Senior Citizen Card within seven working days upon receiving the application and necessary documents (%).....	95	100	95	95
acknowledging receipt of application and requesting for missing document for licence/renewal of licence for RCHE within three working days (%)	95	100	95	95

Indicators#

	2012–13 (Actual)	2013–14 (Revised Estimate)	2014–15 (Estimate)
	Subvented/ private sectors	Subvented/ private sectors	Subvented/ private sectors
<i>Community care and support services</i>			
DECCs			
no. of centres	41	41	41
attendance per session per centre	196	196	196
NECsΔ			
no. of centres	118	119	170
attendance per session per centre	90	90	90
SEsΔ			
no. of centres	51	51	—
attendance per session per centre	78	78	—
DEs/DCUs			
no. of places	2 669	2 752	2 981
enrolment rate (%)	107	105	105
cost per place per month (\$).....	6,806	7,118	7,517
IHCS			
cases served.....	27 362	27 362	27 362
cost per case served per month (\$).....	1,532	1,585	1,665

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	2012–13 (Actual)	2013–14 (Revised Estimate)	2014–15 (Estimate)
	Subvented/ private sectors	Subvented/ private sectors	Subvented/ private sectors
EHCCS			
cases served	7 300	7 300	7 600
cost per case served per month (\$).....	3,468	3,658	3,806
<i>Residential care services</i>			
S/C hostels and H/A@.....places	317	108	108
C&A homesβ.....places	8 484	490	490
S/C hostel and H/A participating in the conversion to C&A homes providing a continuum of care@			
no. of places	6 124	6 438	6 509
enrolment rate (%)	97	95	95
C&A homes providing a continuum of careβ			
no. of places	—	7 849	8 249
enrolment rate (%)	—	95	95
cost per continuum of care place per month (\$)	12,539	13,225	14,085
NHsΨ			
no. of places	1 735	1 735	1 954
enrolment rate (%)	96	95	95
cost per place per month (\$).....	14,814	15,646	20,519
private homes participating in EBPS			
no. of places	7 403	7 815	8 115
enrolment rate (%)	92	92	92
cost per place per month (\$).....	7,561	7,927	9,506
contract homes			
no. of places	1 608	1 676	1 811
enrolment rate (%)	99	95	95
cost per place per month (\$).....	10,936	12,739	13,629

The targets and indicators have been reviewed and re-grouped, where appropriate. The targets have been revised to show the target performance of individual services. The indicators have been revised to include, where suitable, items set out under targets previously and to provide a more succinct summary of the service provision.

Δ All SEs will be upgraded to NECs as from 2014–15.

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

β C&A homes are upgraded to provide a continuum of care as from 2013–14.

Ψ Including subsidised NH places purchased under NHPPS.

Matters Requiring Special Attention in 2014–15

18 During 2014–15, the Department will:

- explore with the Elderly Commission the feasibility of introducing vouchers for residential care services for the elderly;
- implement a Pilot Residential Care Services Scheme in GD;
- oversee the implementation of the Special Scheme on Privately Owned Sites for Welfare Uses to encourage NGOs to make better use of the sites owned by them through redevelopment or expansion to provide diversified subvented and self-financing welfare facilities, in particular facilities for elderly and rehabilitation services;
- oversee the implementation of the Navigation Scheme for Young Persons in Care Services which aims at coping with the demand for care personnel and providing young people with more employment options and a foundation for career development in care services;
- integrate EHCCS and the Pilot Scheme on Home Care Services for Frail Elders and provide additional home care places;
- continue to 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;
- upgrade all SEs to NECs;
- enhance the community care support for demented and frail elderly and their carers in elderly centres;
- enhance the quality and care level of all subvented NH places;

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- 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;
- 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; and
- continue to organise the Enrolled Nurse Training Programme for the Welfare Sector.

Programme (4): Rehabilitation and Medical Social Services

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)				
Government sector	477.3	497.9	504.6 (+1.3%)	529.4 (+4.9%) (or +6.3% on 2013–14 Original)
Subvented/private sectors	3,525.9	3,880.7	3,749.0 (–3.4%)	4,522.2 (+20.6%) (or +16.5% on 2013–14 Original)
Total	4,003.2	4,378.6	4,253.6 (–2.9%)	5,051.6 (+18.8%) (or +15.4% on 2013–14 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 SGHs for mildly mentally handicapped children and integrated SGHs;
- 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;

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- 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 for athletes with disabilities in their pursuit of sporting excellence through the Hong Kong Paralympians Fund;
- compassionate financial assistance from the Trust Fund for SARS for 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, centres for drug counselling and halfway houses for discharges from DTRCs.

21 In 2013, the Department:

- set up a medical social services unit in the newly opened North Lantau Hospital;
- provided additional places in early education and training centres, day activity centres, hostels for severely mentally handicapped persons, care and attention homes for severely disabled persons and supported hostels;
- made preparations for regularisation of the Home Care Service for Persons with Severe Disabilities with a view to extending it to persons with severe disabilities in all districts, irrespective of whether they are on the waiting list for residential care services;
- launched the Support Programme for Employees with Disabilities to 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;
- monitored the implementation of the scheme of providing financial incentive for mentors of employees with disabilities to facilitate the latter to adapt to work smoothly;
- enhanced the care and support services for ageing service users in residential care homes for persons with intellectual or physical disabilities as well as sheltered workshops/integrated vocational rehabilitation services centres operating the Work Extension Programme and day activity centres operating the Extended Care Programme;
- regularised and continued to monitor the operation of the Transitional Care and Support Centre for Tetraplegic Patients;
- enhanced the services 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;
- fully implemented the licensing scheme under the Residential Care Homes (Persons with Disabilities) Ordinance (Cap. 613) to regulate the operation of RCHDs;
- continued to implement a licensing scheme for voluntary DTRCs and facilitate them in complying with the licensing requirements;
- 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; and
- continued to implement the pilot Bought Place Scheme (BPS) 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 for persons with disabilities.

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

Targets#

	Target	2012–13 (Actual)	2013–14 (Revised Estimate)	2014–15 (Plan)
making first contact with the service user/related person within ten working days upon receiving request for medical social services (%) ...	95	98	95	95
acknowledging receipt of applications and requesting for missing document for licence/renewal of licence for RCHD, within three working days (%)	95	100	95	95

Indicators#

	2012–13 (Actual)		2013–14 (Revised Estimate)		2014–15 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented/ private sectors
<i>Residential services</i>						
discharged mental patients						
halfway						
housesplaces	—	1 509	—	1 509	—	1 534
long stay care						
homes.....places	—	1 507	—	1 587	—	1 587
mentally						
handicapped (MH)						
integrated						
vocational						
training						
centres.....places	—	170	—	170	—	170
moderately						
MH hostels....places	—	2 292	—	2 384	—	2 405
severely						
MH hostels....places	—	3 382	—	3 486	—	3 652
severely physically						
handicapped						
hostelsplaces	—	573	—	573	—	573
C&A homes for the						
severely disabled ...places	—	959	—	991	—	991
C&A homes for the						
aged blindplaces	—	825	—	825	—	825
SGHsplaces	—	64	—	64	—	80
supported hostels.....places	—	554	—	596	—	626
enrolment rate for						
residential						
services (%)	—	98	—	99	—	99
cost per residential						
place per						
month (\$)	—	11,004	—	11,517	—	12,545
Private RCHDs						
participating in						
BPS@						
no. of places	—	—	—	—	—	450
enrolment						
rate (%)	—	—	—	—	—	95
cost per place						
per						
month (\$)	—	—	—	—	—	7,897

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	2012–13 (Actual)		2013–14 (Revised Estimate)		2014–15 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented/ private sectors
<i>Day services</i>						
day activity centres						
no. of places	—	4 801	—	4 961	—	5 187
enrolment						
rate (%)	—	99	—	99	—	99
cost per place						
per						
month (\$)	—	7,263	—	7,506	—	7,822
community						
rehabilitation						
network servicescentres	—	6	—	6	—	6
parents/relatives						
resource centrescentres	—	6	—	6	—	6
community						
rehabilitation day						
centres.....centres	—	4	—	4	—	4
district support						
centres.....centres	—	16	—	16	—	16
ICCMWscentres	—	24	—	24	—	24
<i>Pre-school services</i>						
early education and						
training centresplaces	—	2 613	—	2 628	—	3 094
integrated						
programme in						
kindergarten-cum-						
child care centres ...places	—	1 860	—	1 860	—	2 100
occasional child						
careplaces	—	77	—	77	—	81
special child care						
centres.....places	—	1 757	—	1 757	—	1 883
enrolment rate for						
pre-school						
services (%)	—	97	—	99	—	99
cost per pre-school						
place per						
month (\$)	—	6,840	—	6,902	—	7,095
<i>Vocational rehabilitation</i>						
<i>services</i>						
sheltered workshop						
no. of places.....	—	5 051	—	5 111	—	5 161
enrolment						
rate (%)	—	101	—	102	—	102
cost per place per						
month (\$)	—	3,829	—	3,881	—	4,183
supported						
employmentplaces	—	1 633	—	1 633	—	1 633
integrated vocational						
training centresplaces	—	453	—	453	—	453
integrated vocational						
rehabilitation						
service centresplaces	—	4 257	—	4 257	—	4 257
on the job training						
programme for						
people with						
disabilities.....places	—	432	—	432	—	432
Sunnywayplaces	—	311	—	311	—	311

Head 170 — SOCIAL WELFARE DEPARTMENT

	2012–13 (Actual)		2013–14 (Revised Estimate)		2014–15 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented/ private sectors
<i>Medical social services</i>						
cases served.....cases	172 804	—	176 951	—	178 509	—

The targets and indicators have been reviewed and re-grouped, where appropriate. The targets have been revised to show the target performance of individual services. The indicators have been revised to include, where suitable, items set out under targets previously and to provide a more succinct summary of the service provision.

⊕ Service previously funded under the Lotteries Fund will be regularised from 2014–15.

Matters Requiring Special Attention in 2014–15

23 During 2014–15, the Department will:

- provide additional day, residential and pre-school places;
- regularise the pilot BPS and provide additional places under the BPS;
- oversee the implementation of the Special Scheme on Privately Owned Sites for Welfare Uses to encourage NGOs to make better use of the sites owned by them through redevelopment or expansion to provide diversified subvented and self-financing welfare facilities, in particular facilities for elderly and rehabilitation services;
- provide training subsidy for children from low income families on the waiting list of subvented pre-school rehabilitation services;
- implement a one-stop integrated support service programme for persons with severe physical disabilities from families with financial difficulties including providing subsidies for the renting of medical equipment and the acquisition of related consumables;
- enhance care and support services for ageing service users in day rehabilitation service units;
- plan to raise the incentive payment for trainees of sheltered workshops and integrated vocational rehabilitation services centres;
- provide one-stop case management support services for persons with disabilities and their families/carers in district support centres for persons with disabilities;
- strengthen day and residential respite services for persons with disabilities;
- 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;
- enhance the sign language interpretation service for persons with hearing impairment;
- provide financial support for self-help organisations of people with disabilities/chronic illnesses to foster their development and promote their self-help spirit;
- monitor the operation of the Home Care Services for Persons with Severe Disabilities as regularised;
- strengthen medical social services for children with special needs;
- continue to implement and monitor the Financial Assistance Scheme for private RCHDs; 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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)				
Government sector	263.7	284.6	275.6 (–3.2%)	284.8 (+3.3%)
				(or +0.1% on 2013–14 Original)

Head 170 — SOCIAL WELFARE DEPARTMENT

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Subvented sector	59.3	59.8	61.5 (+2.8%)	63.3 (+2.9%)
				(or +5.9% on 2013–14 Original)
Total	323.0	344.4	337.1 (–2.1%)	348.1 (+3.3%)
				(or +1.1% on 2013–14 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;
- administers the Community Service Orders (CSO) Scheme, Post-Release Supervision of Prisoners Scheme and Young Offender Assessment Panel; and
- provides counselling, group activities, residential services and employment assistance for ex-offenders.

26 In 2013, the Department:

- monitored the implementation of the integrated Probation and CSO service model in the Magistrates' Courts; and
- extended the enhanced probation service territory-wide to the seven Magistrates' Courts to provide focused, intensive and specific services for young drug offenders under the age of 21 convicted of drug-related offences.

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

Target#

	Target	2012–13 (Actual)	2013–14 (Revised Estimate)	2014–15 (Plan)
making first contact with the service user within five working days upon receiving court referral for probation and CSO service (%)	95.0	96.4	95.0	95.0

Indicators#α

	2012–13 (Actual)		2013–14 (Revised Estimate)		2014–15 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Probation and CSO service</i>						
probation service						
supervision cases served.....	5 133	—	4 838	—	4 838	—
cases with order satisfactorily completed (%) ..	85	—	85	—	85	—
cost per case served per month (\$)	2,249	—	2,396	—	2,441	—

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	2012–13 (Actual)		2013–14 (Revised Estimate)		2014–15 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>CSOs</i>						
supervision cases served.....	2 376	—	2 051	—	2 051	—
cases with order satisfactorily completed (%) ..	97	—	97	—	97	—
cost per case served per month (\$)	2,496	—	2,650	—	2,797	—
<i>Social service centres for ex-offenders</i>						
cases supervised per month.....	—	4 289	—	4 289	—	4 289
cases closed per month ..	—	245	—	245	—	245
cost per case per month (\$)	—	688	—	718	—	757
<i>Hostels for ex-offenders</i>						
no. of places						
male.....	—	120	—	120	—	120
female.....	—	10	—	10	—	10
occupancy rate (%)						
male.....	—	97	—	97	—	97
female.....	—	96	—	96	—	96
cost per place per month (\$)	—	5,565	—	5,816	—	6,170
<i>Residential training</i>						
no. of places.....	388	—	388	—	388	—
probation home						
admissions.....	81	—	69	—	69	—
discharges.....	82	—	109	—	109	—
cases satisfactorily completed (%) ..	96	—	95	—	95	—
rate of successful re-integration of discharged cases (%).....	73	—	75	—	75	—
cost per resident per month (\$)	53,084	—	56,443	—	60,006	—
reformatory school						
admissions	25	—	12	—	12	—
discharges	22	—	21	—	21	—
cases satisfactorily completed (%) ..	88	—	96	—	96	—
rate of successful re-integration of discharged cases (%).....	100	—	100	—	100	—
cost per resident per month (\$)	53,084	—	56,443	—	60,006	—
remand home/place of refuge						
admissions.....	2 125	—	1 960	—	1 960	—
discharges.....	1 764	—	1 805	—	1 805	—
cost per resident per month (\$)	53,084	—	56,443	—	60,006	—

The targets and indicators have been reviewed and re-grouped, where appropriate. The targets have been revised to show the target performance of individual services. The indicators have been revised to include, where suitable, items set out under targets previously and to provide a more succinct summary of the service provision.

a 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.

Head 170 — SOCIAL WELFARE DEPARTMENT

Matters Requiring Special Attention in 2014–15

28 During 2014–15, the Department will monitor the implementation of the enhanced probation service in all the seven Magistrates' Courts.

Programme (6): Community Development

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)				
Government sector	4.4	4.4	4.5 (+2.3%)	4.5 (—) (or +2.3% on 2013–14 Original)
Subvented sector	164.5	165.7	171.1 (+3.3%)	165.7 (–3.2%) (or same as 2013–14 Original)
Total	168.9	170.1	175.6 (+3.2%)	170.2 (–3.1%) (or +0.1% on 2013–14 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 The Department:

- provides community work and group services for the general public with particular focus on the needs of vulnerable groups;
- implements Neighbourhood Level Community Development Projects (NLCDPs) in areas qualified under the existing criteria; and
- provides, through the Care and Support Networking Team (CSNT), outreaching support, casework and group work services aiming to assist mainly street sleepers, ex-mentally ill persons and ex-offenders to integrate into the community.

31 In 2013, the Department:

- continued to monitor the performance of CSNT, and
- continued to provide community development services.

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

Indicators

	2012–13 (Actual)	2013–14 (Revised Estimate)	2014–15 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>Group and community work units in district community centres</i>			
new and renewed members per month.....	70 864	70 864	70 864
attendance per month	270 222	270 222	270 222
groups per month	3 236	3 236	3 236

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	2012–13 (Actual)	2013–14 (Revised Estimate)	2014–15 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>NLCDPs</i>			
community programmes and community groups attendance and residents' contacts.....	247 154	247 154	247 154

Ω The indicators have been revised to provide a more succinct summary of the service provision.

Matters Requiring Special Attention in 2014–15

33 During 2014–15, 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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)				
Government sector	51.6	53.5	53.4 (–0.2%)	55.3 (+3.6%) (or +3.4% on 2013–14 Original)
Subvented sector	1,719.5	1,785.4	1,806.1 (+1.2%)	1,682.6 (–6.8%) (or –5.8% on 2013–14 Original)
Total	1,771.1	1,838.9	1,859.5 (+1.1%)	1,737.9 (–6.5%) (or –5.5% on 2013–14 Original)

Aim

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

Brief Description

35 The Department provides integrated children and youth services centres (ICYSCs), children and youth centres (CYCs), outreaching social work service and school social work service.

36 In 2013, the Department:

- continued to monitor the implementation of pilot cyber youth outreaching projects;
- monitored the performance of the three additional youth outreaching teams; and
- continued to assist in the implementation of Child Development Fund (CDF) projects, including the CDF pilot projects under the school-based approach.

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

Head 170 — SOCIAL WELFARE DEPARTMENT

Indicators§

	2012–13 (Actual)	2013–14 (Revised Estimate)	2014–15 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>CYCs</i>			
no. of centres	23	23	23
attendees in core programme sessions	518 524	518 524	518 524
core programmes with goals achieved (%)	99	99	99
new and renewed members	35 625	35 625	35 625
<i>ICYSCs</i>			
no. of centres	138	138	138
attendees in core programme sessions	6 080 848	6 080 848	6 080 848
clients served	424 915	424 915	424 915
core programmes with goals achieved (%)	98	98	98
<i>School social work</i>			
cases served	24 767	24 602	24 557
cases closed having achieved the agreed goal	8 381	8 325	8 310
<i>Outreaching social work</i>			
cases served	14 375	15 996	15 996
cases closed having achieved case goal plan	1 296	1 499	1 499
clients identified	4 909	5 462	5 462
cost per case per month (\$)	632	645	672

§ The indicators have been revised to include, where suitable, items set out under targets previously and to provide a more succinct summary of the service provision.

Matters Requiring Special Attention in 2014–15

38 During 2014–15, the Department will:

- enhance the After School Care Programme for children aged six to 12 to provide fee-waiving quotas for extended service hours on weekdays, Saturdays, Sundays and school holidays;
- oversee the planning for the implementation of more cross-sectoral initiatives in after-school learning and support through matching grant via the Partnership Fund for the Disadvantaged;
- continue to monitor the implementation of pilot cyber youth outreaching projects; and
- continue to assist in the implementation of CDF projects, both in the community and schools.

Head 170 — SOCIAL WELFARE DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

Programme	2012–13 (Actual) (\$m)	2013–14 (Original) (\$m)	2013–14 (Revised) (\$m)	2014–15 (Estimate) (\$m)
(1) Family and Child Welfare.....	2,076.8	2,218.7	2,226.5	2,342.8
(2) Social Security	31,239.4	40,334.0	39,622.1	40,180.3
(3) Services for Elders	4,894.6	5,438.1	5,272.0	6,078.6
(4) Rehabilitation and Medical Social Services	4,003.2	4,378.6	4,253.6	5,051.6
(5) Services for Offenders.....	323.0	344.4	337.1	348.1
(6) Community Development.....	168.9	170.1	175.6	170.2
(7) Young People.....	1,771.1	1,838.9	1,859.5	1,737.9
	44,477.0	54,722.8	53,746.4 (–1.8%)	55,909.5 (+4.0%)
				(or +2.2% on 2013–14 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2014–15 is \$116.3 million (5.2%) higher than the revised estimate for 2013–14. This is mainly due to additional provision for enhancing day child care services, strengthening the central administrative, supervisory and paramedical support as well as increasing other charges for NGOs under the LSG subvention, and the full-year effect of new initiatives implemented in 2013–14. There will be a net increase of 27 posts in 2014–15.

Programme (2)

Provision for 2014–15 is \$558.2 million (1.4%) higher than the revised estimate for 2013–14. This is mainly due to increased requirements for CSSA payments, partly offset by the reduction in the non-recurrent cash flow requirement for additional one-off payments to CSSA and SSA recipients. There will be a net increase of 138 posts in 2014–15.

Programme (3)

Provision for 2014–15 is \$806.6 million (15.3%) higher than the revised estimate for 2013–14. This is mainly due to additional provision for enhancing the community care support for demented and frail elderly and their carers as well as the quality and care level of subvented NH places, increasing the supply of subsidised home/day/residential care places, making full use of the space in existing subvented RCHes to provide more subsidised LTC places, strengthening the central administrative, supervisory and paramedical support as well as increasing other charges for NGOs under the LSG subvention, and the full-year effect of new initiatives implemented in 2013–14, partly offset by completion of the Programme Worker initiative. There will be a net increase of 20 posts in 2014–15.

Programme (4)

Provision for 2014–15 is \$798.0 million (18.8%) higher than the revised estimate for 2013–14. This is mainly due to additional provision for increasing the provision of day services, residential services and pre-school rehabilitation services, enhancing the services of ICCMWs, regularising the pilot BPS and providing additional places under the Scheme, strengthening the central administrative, supervisory and paramedical support as well as increasing other charges for NGOs under the LSG subvention, and the full-year effect of new initiatives implemented in 2013–14, partly offset by completion of the Programme Worker initiative. There will be a net increase of 14 posts in 2014–15.

Programme (5)

Provision for 2014–15 is \$11.0 million (3.3%) higher than the revised estimate for 2013–14. This is mainly due to additional provision for strengthening the central administrative, supervisory and paramedical support as well as increasing other charges for NGOs under LSG subvention, and increase in operating expenses, partly offset by completion of the Programme Worker initiative.

Programme (6)

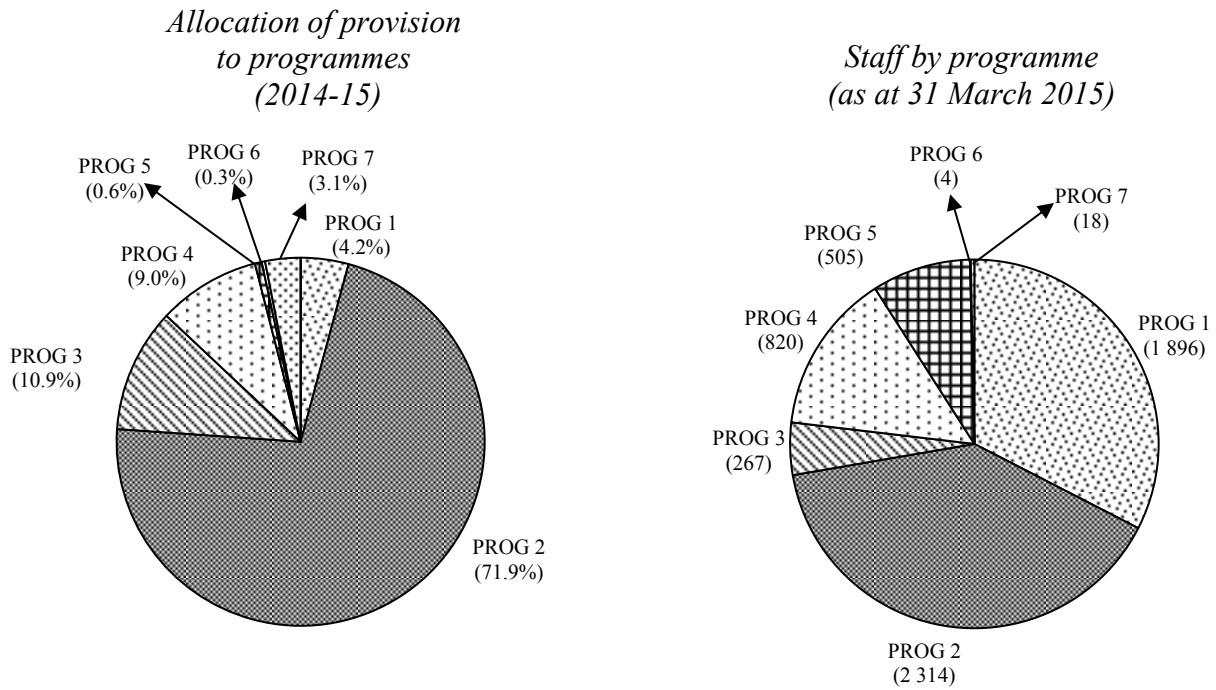
Provision for 2014–15 is \$5.4 million (3.1%) lower than the revised estimate for 2013–14. This is mainly due to completion of the Programme Worker initiative, partly offset by additional provision for strengthening the central administrative support and increasing other charges for NGOs under LSG subvention.

Head 170 — SOCIAL WELFARE DEPARTMENT

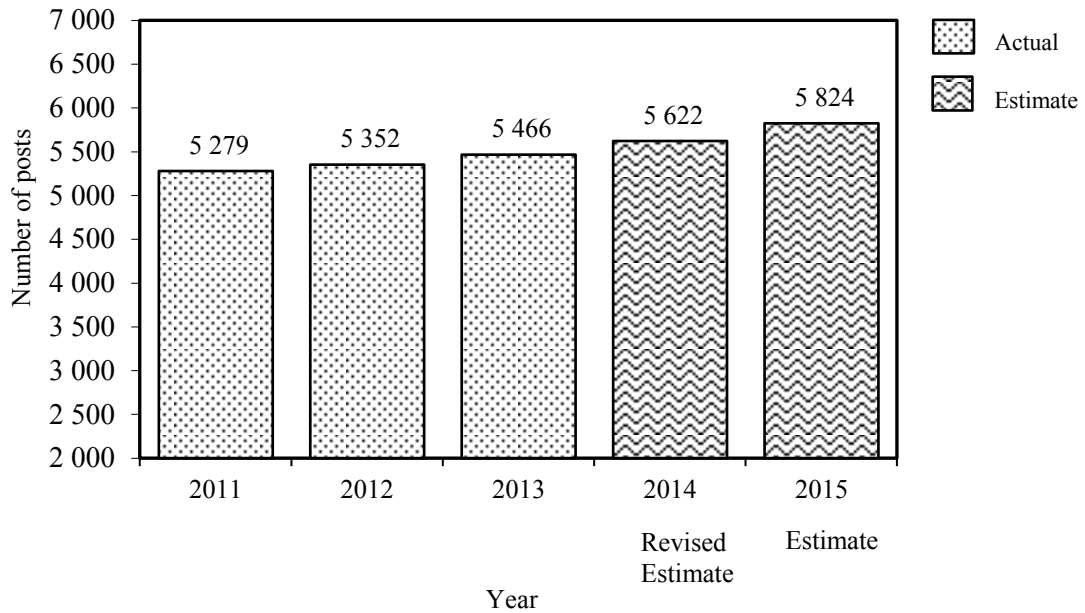
Programme (7)

Provision for 2014–15 is \$121.6 million (6.5%) lower than the revised estimate for 2013–14. This is mainly due to completion of the Programme Worker initiative, partly offset by additional provision for enhancing the After School Care Programme and strengthening the central administrative and supervisory support as well as increasing other charges for NGOs under LSG subvention. There will be a net increase of three posts in 2014–15.

Head 170 — SOCIAL WELFARE DEPARTMENT



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



Head 170 — SOCIAL WELFARE DEPARTMENT

Sub-head (Code)		Actual expenditure 2012-13	Approved estimate 2013-14	Revised estimate 2013-14	Estimate 2014-15
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	13,926,993	15,231,880	14,909,701	16,644,036
003	Recoverable salaries and allowances (General).....	3,411			
	<i>Deduct</i> reimbursements <i>Cr. 3,411</i>	—	—	—	—
157	Assistance for patients and their families	56	141	141	144
176	Criminal and law enforcement injuries compensation.....	4,970	6,210	5,780	5,780
177	Emergency relief.....	498	1,000	1,000	1,000
179	Comprehensive social security assistance scheme	18,658,548	20,374,000	18,670,000	21,626,000
180	Social security allowance scheme.....	9,799,925	18,949,000	17,580,000	17,443,000
184	Traffic accident victims assistance scheme	32,459	37,200	37,200	32,761
187	Agents' commission and expenses	4,782	5,104	4,738	5,107
	Total, Recurrent.....	42,428,231	54,604,535	51,208,560	55,757,828
Non-Recurrent					
700	General non-recurrent	2,048,756	117,416	2,535,850	151,400
	Total, Non-Recurrent.....	2,048,756	117,416	2,535,850	151,400
	Total, Operating Account	44,476,987	54,721,951	53,744,410	55,909,228
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	—	884	2,021	255
	Total, Plant, Equipment and Works.....	—	884	2,021	255
	Total, Capital Account.....	—	884	2,021	255
	Total Expenditure	44,476,987	54,722,835	53,746,431	55,909,483

Head 170 — SOCIAL WELFARE DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2014–15 for the salaries and expenses of the Social Welfare Department is \$55,909,483,000. This represents an increase of \$2,163,052,000 over the revised estimate for 2013–14 and of \$11,432,496,000 over the actual expenditure in 2012–13.

Operating Account

Recurrent

2 Provision of \$16,644,036,000 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 \$1,734,335,000 (11.6%) over the revised estimate for 2013–14 is mainly due to the additional provision for strengthening support to the family, the needy and the elderly as well as enhancing rehabilitation services for persons with disabilities, strengthening the central administrative, supervisory and paramedical support as well as increasing other charges for non-governmental organisations under the Lump Sum Grant subvention, full-year effect of new initiatives implemented in 2013–14 and increase in other operating expenses.

3 The establishment as at 31 March 2014 will be 5 622 permanent posts. It is expected that there will be a net increase of 202 posts in 2014–15. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2014–15, but the notional annual mid-point salary value of all such posts must not exceed \$2,293,420,000.

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

	2012–13 (Actual) (\$'000)	2013–14 (Original) (\$'000)	2013–14 (Revised) (\$'000)	2014–15 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	2,216,460	2,337,230	2,349,769	2,478,042
- Allowances.....	20,242	20,519	19,592	19,633
- Job-related allowances.....	1,334	1,650	1,530	1,705
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	5,928	8,307	7,188	9,796
- Civil Service Provident Fund contribution.....	42,096	53,293	56,225	65,625
Departmental Expenses				
- General departmental expenses	222,812	276,266	250,000	279,438
Other Charges				
- Grant to the Emergency Relief Fund	10,000	10,000	10,000	10,000
- Programme and training expenses of institutions	140,263	172,133	157,000	170,191
- Other payment for welfare services	1,071,458	1,378,725	1,197,511	1,656,571
- United Nations Children's Fund.....	128	128	128	128
Subventions				
- Social welfare services (grants)	10,140,577	10,898,926	10,800,608	11,878,107
- Refunds of rates	55,695	74,703	60,150	74,800
	13,926,993	15,231,880	14,909,701	16,644,036

5 Gross provision of \$3,411,000 under *Subhead 003 Recoverable salaries and allowances (General)* is for the salaries and allowances of 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 Fund.

6 Provision of \$144,000 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 \$5,780,000 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 or 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.

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.

Head 170 — SOCIAL WELFARE DEPARTMENT

9 Provision of \$21,626,000,000 under *Subhead 179 Comprehensive social security assistance scheme* is for payment to persons who meet the criteria for CSSA. The increase of \$2,956,000,000 (15.8%) over the revised estimate for 2013–14 is mainly due to an upward adjustment of 4.1 per cent in the standard payment rates under the Scheme effective from 1 February 2014, additional provision to cater for the lowering of residence requirement from seven years to one year, increase of the flat-rate grant for selected items of school-related expenses (SRE grant) for CSSA students at primary and secondary levels, inclusion of post-secondary students in CSSA families in the calculation of rent allowance and provision of rent allowance to recipients of CSSA who have been Tenants Purchase Scheme flat owner-occupiers for more than five years. From 2014/15 school year, the amount of SRE grant for eligible primary and secondary CSSA students will be increased by \$1,000 in addition to the annual price adjustment according to the established mechanism as authorised by the Finance Committee based on movement of the Consumer Price Index (A) (CPI(A)), involving an estimated increase in provision of about \$90 million. From the 2015/16 school year onwards, the entire amount of SRE grant in the 2014/15 school year will continue to be annually adjusted according to CPI(A) in accordance with the established mechanism.

10 Provision of \$17,443,000,000 under *Subhead 180 Social security allowance scheme* is for payment of Disability Allowance, Old Age Allowance including those to be paid under the Guangdong Scheme and Old Age Living Allowance to eligible persons.

11 Provision of \$32,761,000 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 takes into account necessary adjustments to Government's contribution in respect of the collection of levies in previous years. The decrease of \$4,439,000 (11.9%) against the revised estimate for 2013–14 is mainly due to adjustments in respect of levies in previous years.

12 Provision of \$5,107,000 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 \$255,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* is for replacement of an air-conditioning unit and associated accessories for the High Street Integrated Family Service Centre. The decrease of \$1,766,000 (87.4%) against the revised estimate for 2013–14 is mainly due to decreased requirements for equipment.

Head 170 — SOCIAL WELFARE DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment \$'000	Accumulated expenditure to 31.3.2013 \$'000	Revised estimated expenditure for 2013–14 \$'000	Balance \$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	470	Partnership Fund for the Disadvantaged.....	400,000	189,607	48,550	161,843
	521	Enhancing employment of people with disabilities through small enterprise.....	154,000	44,814	7,000	102,186
	811	Short-term food assistance	400,000	148,427	94,500	157,073
	820	Additional provision for social security recipients.....	2,728,000	—	2,383,000	345,000
		Total	3,682,000	382,848	2,533,050	766,102