

Head 170 — SOCIAL WELFARE DEPARTMENT

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

Estimate 2004–05	\$33,166.1m
Establishment ceiling 2004–05 (notional annual mid-point salary value) representing an estimated 5 054 non-directorate posts as at 31 March 2004 reducing by 133 posts to 4 921 posts as at 31 March 2005	\$1,551.8m
In addition there will be an estimated 25 directorate posts as at 31 March 2004 and as at 31 March 2005.	
Commitment balance	\$50.9m

Controlling Officer's Report

Programmes

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

Detail

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

3 The department continues with its effort to improve the subvention system in order to streamline the funding arrangement and enhance the monitoring of service performance. Lump Sum Grant (LSG), which aims at enabling NGOs to deploy subvention in a flexible manner so that services to be delivered can best meet changing community needs, has been successfully implemented and is now the mainstream subvention mode. In 2003–04, 153 NGOs are operating under LSG. With the phased implementation of the Service Performance Monitoring System (SPMS) since 1999, service units have been assessed based on a set of well defined Service Quality Standards and Funding and Service Agreements specific to their individual service types. Upon the completion of the final phase implementation of the SPMS in 2002–03, the service performance assessment methods have been enhanced with a view to encouraging service operators to take greater accountability for the performance of their service units, enabling early detection and intervention of problem performance and reaching cost-effectiveness in service performance monitoring. Separately, the department continues to involve the private sector in the provision of residential care service for elders through the Enhanced Bought Place Scheme and competitive bidding for the operation of purpose-built residential care homes for the elderly, open to both NGOs and private operators.

Programme (1): Family and Child Welfare

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)@
Financial provision (\$m)				
Government sector	985.9	956.8	943.9 (–1.3%)	1,032.4 (+9.4%)
				(or +7.9% on 2003–04 Original)

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	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)@
Subvented sector	768.1	771.9	756.8 (–2.0%)	716.6# (–5.3%) (or –7.2% on 2003–04 Original)
Total	1,754.0	1,728.7	1,700.7 (–1.6%)	1,749.0 (+2.8%) (or +1.2% on 2003–04 Original)

@ The figures include provisions for family support and resource centres (FSRCs) and family support networking teams (FSNTs) which will be transferred from Programme (6) Community Development with effect from 2004–05 to better reflect the nature of the work.

The figure includes provision for making donation towards the United Nations Children’s Fund which will be transferred from Head 176—Subventions: Miscellaneous with effect from 2004–05.

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 family services centres (FSCs)/counselling units/integrated family service centres (IFSCs), family and child protective service (including child abuse, spouse battering and child custody service), residential care services for children (including foster care, small group homes and other residential homes for children), FSRCs, FSNTs, clinical psychological service, day nurseries and day crèches for children aged under six, Child Care Centres Advisory Inspectorate, adoption service, hotline service and services for street sleepers, etc. to:

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

6 In 2003, the department:

- monitored the progress of the 15 IFSC pilot projects and made preparation for re-engineering family services centres/counselling units into IFSCs;
- continued to launch the publicity campaign on Strengthening Families and Combating Violence;
- closed Chuk Yuen Children’s Reception Centre and hived off the services to an NGO;
- provided an additional 75 foster care places including 15 places for emergency foster care;
- reduced 153 day crèche places, 310 day nursery places and three occasional child care units in view of the declining child population, and relocated five under-utilised centres to reserved premises in new housing developments;
- commissioned the University of Hong Kong to conduct a study on Child Abuse and Spouse Battering;
- enhanced the Central Information System on Battered Spouse Cases to include sexual violence cases and developed a computerised registry on elder abuse;
- provided 40 training courses for social workers and professionals on handling child abuse, domestic violence and suicide cases, and meeting new challenges arising from the family services review; and
- formed eight FSNTs of NGOs to render outreaching service to vulnerable groups.

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

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Targets

<i>Unit</i>	2002-03 (Actual)		2003-04 (Revised Estimate)		2004-05 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
day crèche..... place	—	1 113	—	960	—	920
day nursery place	—	29 283	—	28 973	—	28 852
occasional child care unit	—	242	—	239	—	239
foster care place	—	670	—	745	—	745
small group home home	—	119	—	119	—	119
residential homes for children place	80	1 593	— [^]	1 608 [^]	—	1 608
family and child protection..... worker	105	—	105	—	105	—
family casework..... worker	552	192	554	192	554	192
clinical psychology.. clinical psychologist	42	21	48	21	48	21
family aide..... worker	34	10	34	10	34	10
family life education..... worker	6	63	6	63	6	63
family support and resource centre in community centre [†]						
district..... unit	13	—	13	—	13	—
estate..... unit	7	—	7	—	7	—
family support networking team [†]	14	8	14	8	14	8

[^] Upon closure of Chuk Yuen Children's Reception Centre, part of its services has been hived off to an NGO operating similar services.

[†] The services will be transferred from Programme (6) Community Development with effect from 2004-05. The figures for 2002-03 and 2003-04 are included to facilitate comparison.

Indicators

	2002-03 (Actual)		2003-04 (Revised Estimate)		2004-05 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
day nurseries						
enrolment rate (%).....	—	87	—	87	—	87
fee assistance claim rate (%)	55	—	53	—	53	—
fee assistance per child per month (\$)	1,733	—	1,734	—	1,734	—
average time taken to process a new fee assistance case by field units (days)	10	—	10	—	10	—
foster care						
enrolment rate (%).....	—	90	—	93	—	93
cost per place per month (\$)	—	9,447	—	8,923	—	8,525
small group home						
enrolment rate (%).....	—	93	—	95	—	95
cost per place per month (\$)	—	13,587	—	13,041	—	12,413

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	2002–03 (Actual)		2003–04 (Revised Estimate)		2004–05 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
family and child protection supervision cases served.....	6 586	—	7 312	—	7 368	—
no. of supervision cases per worker	42	—	45	—	45	—
cost per case per month (\$)	1,043	—	934	—	930	—
adoption						
no. of children available for adoption placed into local homes within three months.....	95	—	88	—	88	—
family casework						
cases served.....	56 026	17 743	53 184	18 043	53 184#	18 043#
caseload per worker.....	72	71	67	69	67#	69#
percentage of case closed having completed agreed plan	87	89	88	88	88#	88#
cost per case per month (\$)	412	464	438	448	435#	424#
integrated family service centre						
intensive counselling cases served	5 940	3 644	4 867	3 362	4 867#	3 362#
brief and supportive cases served	5 851	1 673	6 305	2 877	6 305#	2 877#
groups and programmes	699	2 493	699	2 493	699#	2 493#
family support and resource centre†						
no. of cases receiving brief counselling service/worker/year..	53	—	53	—	53#	—
no. of vulnerable individuals newly participated in groups or programmes/worker/year	563	—	563	—	563#	—
family support networking team†						
no. of vulnerable households newly and successfully contacted through outreaching attempts/worker/year	289	30φ	289	200	289#	200#
no. of vulnerable households newly and successfully referred to welfare or mainstream services/worker/year	97	13φ	97	80	97#	80#

The figures are subject to change pending the working out of a re-engineering plan to transform family services centres/counselling units into integrated family service centres in 2004–05, which involves pooling of the existing resources from family support and resource centres and family support networking teams, etc.

† The services will be transferred from Programme (6) Community Development with effect from 2004–05. The figures for 2002–03 and 2003–04 are included to facilitate comparison.

φ FSNTs of NGOs commenced operation on 1 January 2003. Thus, the actual service output only reflects performance of the last quarter of 2002–03.

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Matters Requiring Special Attention in 2004–05

8 During 2004–05, the department will:

- re-engineer the department and NGOs' family services centres/counselling units into Integrated Family Service Centres;
- hive off the department's three street sleepers outreaching teams to NGOs to provide an integrated package of services for street sleepers and homeless persons;
- continue to launch the publicity campaign to strengthen family solidarity;
- support the Health, Welfare and Food Bureau in the Adoption (Amendment) Bill 2003 legislative exercise;
- continue to rationalise the provision of day nursery and day crèche places in view of the declining child population; and
- continue to provide training courses for social workers and professionals on handling child abuse, domestic violence and suicide cases.

Programme (2): Social Security

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)				
Government sector	22,071.6	23,047.3	23,152.9 (+0.5%)	23,955.2 (+3.5%) (or +3.9% on 2003–04 Original)
Subvented sector	0.5	0.5	0.5 (—)	0.5 (—) (or same as 2003–04 Original)
Total	22,072.1	23,047.8	23,153.4 (+0.5%)	23,955.7 (+3.5%) (or +3.9% on 2003–04 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 to those in need on a means-tested basis, and the Social Security Allowance (SSA) Scheme which provides flat-rate allowances for the severely disabled and elders;
- operates the Criminal and Law Enforcement Injuries Compensation Scheme and the Traffic Accident Victims Assistance Scheme to provide cash assistance for victims of violent crimes and acts of law enforcement or their dependants and for victims of road traffic accidents or their dependants respectively;
- provides material assistance in the form of food and other essential articles to victims of natural and other disasters; and
- renders financial assistance from the Emergency Relief Fund to victims or their dependants to relieve hardship caused by natural and other disasters.

11 In 2003, the department:

- re-organised and strengthened the Special Investigation Section to deal with suspected fraud and abuse of social security schemes;
- used the Computerised Social Security System as a platform for more efficient social security services and better interface with other relevant departments and bodies;

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- intensified the Support for Self-reliance Scheme through a package of measures including strengthening the Active Employment Assistance Programme, enhancing the Community Work Programme, raising the maximum level of monthly disregarded earnings and commissioning NGOs to launch Intensive Employment Assistance Projects funded by the Lotteries Fund and the Hong Kong Jockey Club Charities Trust Fund to assist employable CSSA recipients and other socially disadvantaged groups to take up employment and move towards self-reliance;
- continued with the Ending Exclusion Project and evaluated its effectiveness in helping single parent CSSA recipients become more self-reliant and reduce their risk of social exclusion; and
- developed a competency-based performance appraisal system and a Training and Development Roadmap for the Social Security Officer grade with a view to enhancing the management and development of the grade.

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

Indicators

	2002–03 (Actual)	2003–04 (Revised Estimate)	2004–05 (Estimate)
comprehensive social security assistance scheme			
cases served.....	332 059	366 100	395 400
average time for processing a new case by field units (working days)	27	27	27
waiting time before a client is attended to in the field units (minutes)	10	10	10
average time for completing the initial investigation into reported fraud case (working days).....	7	7	7
social security allowance scheme			
cases served.....	618 544	616 300	630 100
average time for processing a new case by field units (working days)	5	5	5
waiting time before a client is attended to in the field units (minutes)	10	10	10
average time for completing the initial investigation into reported fraud cases (working days)	7	7	7

Matters Requiring Special Attention in 2004–05

13 During 2004–05, the department will:

- continue to support the Health, Welfare and Food Bureau in furthering the review of social security arrangements;
- closely monitor and review the effects of the intensified measures under the Support for Self-reliance Scheme and continue efforts to assist employable CSSA recipients and other socially disadvantaged groups to find work and to help them elevate themselves and become more self-reliant;
- monitor the progress of the Ending Exclusion Project and review measures to assist single parents on CSSA with a view to finding the best ways to help them achieve self-reliance;
- adopt a risk management approach in the administration of social security schemes with reference to the recommendations of the consultancy study on risk management on social security schemes;
- maximise the efficiency of the Special Investigation Section in safeguarding public expenditure from fraud and abuse; and
- implement the Training and Development Roadmap for the Social Security Officer grade with a view to enhancing the management and development of the grade.

Programme (3): Services for Elders

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)				
Government sector	125.7	130.3	234.3 (+79.8%)	137.2 (–41.4%)
				(or +5.3% on 2003–04 Original)

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	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Subvented/private sectors	3,072.9	3,427.6	3,193.8 (–6.8%)	3,236.9 (+1.3%)
				(or –5.6% on 2003–04 Original)
Total	3,198.6	3,557.9	3,428.1 (–3.6%)	3,374.1 (–1.6%)
				(or –5.2% on 2003–04 Original)

Aim

14 The aim is to promote the well-being of elders in all aspects of their life through provision of services that will enable them to remain members of the community for as long as possible, and to the extent as necessary, to provide residential care suited to their varying needs.

Brief Description

15 This programme involves provision of:

- community support services for elders, which include district elderly community centres, neighbourhood elderly centres, social centres, day care centres, a holiday centre, home help service, integrated home care service, enhanced home and community care services, support teams for the elderly and the Senior Citizen Card Scheme;
- residential care services for elders, which include hostels, homes for the aged, care-and-attention homes, nursing homes, contract homes, the Bought Place Scheme and the Enhanced Bought Place Scheme;
- a computerised central waiting-list for long term care services which provides a single-entry point for elders who have gone through standardised care need assessments for admission to subsidised community and residential care services; and
- a licensing system for residential care homes for the elderly.

16 In 2003, the department:

- completed a major re-engineering exercise on community support services for elders in which existing centre-based services including most social centres and all multi-service centres for the elderly were upgraded to neighbourhood elderly centres and district elderly community centres respectively to provide a solid care infrastructure to serve elders living in the community;
- served additional number of frail elders at home through the transformation of home help teams to integrated home care services teams;
- provided in-situ expansion and strengthened allied health support in day care centres for the elderly to provide continuum of care for elders with different levels of frailty and dementia;
- provided day respite service in all day care centres for the elderly from April 2003;
- provided new district elderly community centres, additional day care centres places, support teams for the elderly and subsidised residential care places;
- turned the Opportunities for the Elderly Project into a regular provision of the department;
- provided a full range of care and support services for elders and their carers in the newly set-up centres;
- awarded contracts for four residential care homes for elders providing both subsidised and non-subsidised services;
- purchased additional places under the Enhanced Bought Place Scheme and upgraded places under the Bought Place Scheme to the Enhanced Bought Place Scheme level;
- ceased to accept new applications for admission to homes for the aged and self-care hostels for the aged with effect from 1 January 2003 with alternative support provided as required to elders without care needs taking account of the Audit Commission's recommendations and advice of the Elderly Commission;
- extended the infirmary care supplement to cover private homes participating in the Enhanced Bought Place Scheme;
- continued a two-year pilot programme in the development and establishment of an accreditation system for residential care services for elders;
- enhanced the computer system to facilitate centralised registration of residential and community care services through the launching of a central waiting list for subsidised long term care services for the elderly;

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- enhanced the computer system on residential care homes for the elderly to more effectively monitor the performance of these homes;
- provided additional training places for health workers;
- stepped up service monitoring in residential care homes for the elderly during the outbreak of Severe Acute Respiratory Syndrome (SARS);
- rendered cleansing and minor household repair services to vulnerable elders residing in the community through the Operation CARE as a measure to improve the hygienic condition of their living places; and
- started to review the Code of Practice for Residential Care Homes (Elderly Persons).

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

Targets

<i>Unit</i>	2002-03 (Actual)		2003-04 (Revised Estimate)		2004-05 (Plan)	
	Government sector	Subvented/ private sectors	Government sector	Subvented/ private sectors	Government sector	Subvented/ private sectors
district elderly community centre	—	3	—	40	—	41
multi-service centre . centre neighbourhood	—	35	—	—#	—	—
elderly centre	—	4	—	114	—	114
social centre..... centre	1	213	—†	60@	—	60
day care centre..... place	—	1 657	—	1 957	—	1 997
home for the aged place care-and-attention	88	7 343	—φ	7 343	—	7 143
home	—	11 136	—	11 136	—	11 336
nursing home	—	1 484	—	1 574	—	1 574
private home						
bought place ... place enhanced	—	302	—	—‡	—	—
bought						
place..... place	—	5 539	—	6 041	—	6 278
contract home	—	220	—	574	—	672

All multi-service centres were upgraded to district elderly community centres in 2003-04.

† The departmental social centre was hived off to an NGO in 2003-04.

@ Most of the social centres were upgraded to neighbourhood elderly centres in 2003-04.

φ The departmental home for the aged was closed in 2003-04.

‡ All Bought Place Scheme places were upgraded to Enhanced Bought Place Scheme standards in 2003-04.

Indicators

	2002-03 (Actual)		2003-04 (Revised Estimate)		2004-05 (Estimate)	
	Government sector	Subvented /private sectors	Government sector	Subvented /private sectors	Government sector	Subvented /private sectors
community support services						
social centres/ neighbourhood elderly centres						
attendance per session per centre	116	73	—#	75	—	75
district elderly community centres						
attendance per session per centre	—	187	—	200	—	200

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	2002-03 (Actual)		2003-04 (Revised Estimate)		2004-05 (Estimate)	
	Government sector	Subvented /private sectors	Government sector	Subvented /private sectors	Government sector	Subvented /private sectors
day care centres						
enrolment rate (%)	—	112	—	110	—	110
cost per place per month (\$)	—	6,275	—	6,220	—	5,542
integrated home care services						
cases served	—	—	—	27 959 ϕ	—	27 959ϕ
cost per case served per month (\$)	—	—	—	1,199	—	1,140
home care						
cases served	—	4 542	—	— ϕ	—	—
caseload per team	—	116	—	— ϕ	—	—
cost per case served per month (\$)	—	538	—	— ϕ	—	—
enhanced home and community care						
cases served	—	2 914	—	2 215	—	2 215
cost per case served per month (\$)	—	3,493	—	3,692	—	3,695
residential services						
aged homes						
enrolment rate (%)	96	98	— \ddagger	95	—	95
cost per place per month (\$)	4,845	4,146	— \ddagger	4,198	—	3,850
care-and-attention homes						
enrolment rate (%)	—	98	—	97	—	97
cost per place per month (\$)	—	8,373	—	8,078	—	7,753
nursing homes						
enrolment rate (%)	—	98	—	97	—	97
cost per place per month (\$)	—	12,480	—	12,258	—	11,622
private homes (bought place and enhanced bought place)						
enrolment rate (%)	—	91	—	95	—	95
cost per place per month (bought place) (\$)	—	5,327	—	5,004	—	— \ddagger
cost per place per month (enhanced bought place) (\$)	—	6,498	—	6,112	—	6,016
contract homes (through open tender)						
enrolment rate (%)	—	100	—	97	—	97
cost per place per month (\$)	—	5,259	—	5,846	—	5,945

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- # The departmental social centre was hived off to an NGO in 2003–04.
 φ Home care cases have been taken up by integrated home care services with effect from 1 April 2003. 138 out of 139 home help teams have been upgraded to 60 district-based integrated home care services units, with different service capacity.
 † The departmental home for the aged was closed in 2003–04.
 ‡ All Bought Place Scheme Places were upgraded to Enhanced Bought Place Scheme standards in 2003–04.

Matters Requiring Special Attention in 2004–05

18 During 2004–05, the department will:

- continue to provide integrated care facilities in the form of day care places to be incorporated into residential care homes and to provide additional subsidised residential care places through competitive bidding;
- review the outcome of the re-engineering exercise on community support services for elders in which social centres and multi-service centres for the elderly have been upgraded to neighbourhood elderly centres and district elderly community centres respectively;
- extend the service contracts for provision of enhanced home and community care services to frail elders for one year;
- develop a more extensive network of carer support services by incorporating carer support into various types of care services for elders;
- continue to run the Opportunities for the Elderly Project as a regular provision;
- continue to promote active and healthy ageing through various means;
- provide training to non-professional and professional staff serving demented elders;
- continue with the open tender exercise in selecting operators from NGOs and the private sector to run residential care services for the elderly;
- monitor the two-year pilot programme in the development and establishment of an accreditation system to upgrade the standard of residential care services for elders in Hong Kong;
- take forward the phasing-out plan of homes for the aged;
- work on the provision of infirmary care to elders in non-hospital setting; and
- continue to review the Code of Practice for Residential Care Homes (Elderly Persons).

Programme (4): Rehabilitation and Medical Social Services

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)				
Government sector	397.4	408.8	541.1 (+32.4%)	353.5 (–34.7%)
				(or –13.5% on 2003–04 Original)
Subvented sector	2,120.6	2,252.9	2,185.2 (–3.0%)	2,163.4 (–1.0%)
				(or –4.0% on 2003–04 Original)
Total	2,518.0	2,661.7	2,726.3 (+2.4%)	2,516.9 (–7.7%)
				(or –5.4% on 2003–04 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 in developing their physical, mental and social capabilities to the fullest possible extent and by promoting their integration into the community; to provide medical social services; and to provide preventive and rehabilitative services to drug abusers.

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Brief Description

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

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

21 In 2003, the department:

- expanded its services in a wide range of facilities including early education and training centres, special child care centres, day activity centres, supported employment, hostels for mentally handicapped persons and care-and-attention homes for severely disabled persons;
- improved the vocational rehabilitation services through incorporating into the continuum of services available training places from the two skills centres operated by NGOs to form integrated vocational training centres;
- hived off department's sheltered workshop to NGOs to achieve more cost-effectiveness in service delivery;
- financed projects by NGOs from grants under the Enhancing Employment of People with Disabilities through Small Enterprises Scheme to create employment for both the able-bodied and people with disabilities;
- conducted the study on the residential care services for ex-mentally ill persons to achieve efficient use of resources;
- developed the blue-print of the standardised assessment mechanism to identify the residential care need of people with mental/physical handicap for sector-wide consultation;
- extended the service hours of medical social services in major hospitals;
- assisted in the setting up and management of the Trust Fund for SARS to provide special ex-gratia relief payments to eligible families with deceased SARS patients and special ex-gratia financial assistance to eligible recovered SARS patients and suspected SARS patients treated with steroids; and
- implemented a licensing scheme for voluntary drug treatment and rehabilitation centres under the Drug Dependent Persons Treatment and Rehabilitation Centres (Licensing) Ordinance.

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

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Targets

<i>Unit</i>	2002-03 (Actual)		2003-04 (Revised Estimate)		2004-05 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
residential services						
discharged mental patients						
halfway house place	—	1 349	—	1 349	—	1 509
long stay care home	—	980	—	980	—	1 380
mentally handicapped (MH)						
integrated vocational training centre	—	N.A.@	—	170	—	170
moderately MH hostel ..	190	1 658	190	1 738	150	1 878
severely MH hostel.....	50	2 542	50	2 642	—φ	2 835
physically handicapped hostel.....	—	453	—	461	—	461
care-and-attention home for the severely disabled.	—	600	—	665	—	665
aged blind home	—	174	—	174	—	174
care-and-attention home	—	725	—	725	—	725
small group home	—	96	—	96	—	96
supported hostel	—	243	—	249	—	249
day services						
training and activity centre for ex-mentally ill persons	—	230	—	230	—	230
day activity centre ...	50	3 831	50	3 931	—φ	4 126
home-based training and support	—	1 502	—	1 502	—	1 502
community rehabilitation network service...	—	6	—	6	—	6
parents resource centre	—	6	—	6	—	6
Community Mental Health Link	—	25	—	25	—	25
pre-school services						
early education and training centre	—	1 732	—	1 749	—	1 814
integrated programme in child care centre..	—	1 704	—	1 716	—	1 716
occasional child care	—	44	—	44	—	44
special child care centre	—	1 329	—	1 341	—	1 394
special provision for autistic children in special child care centre.....	—	186	—	186	—	186
employment services						
sheltered workshop..	620	6 867	480	6 977	260	5 174
supported employment	—	1 810	—	2 125	—	1 610

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Unit	2002-03 (Actual)		2003-04 (Revised Estimate)		2004-05 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
integrated vocational training..... place	—	N.A. @	—	453	—	453
integrated vocational rehabilitation services centre..... place	—	N.A. @	—	N.A. @	—	2 827
medical social services..... social worker	361	—	349	—	353	—

@ Not available.

φ The departmental services will be hived off to NGOs in 2004-05.

Indicators

	2002-03 (Actual)		2003-04 (Revised Estimate)		2004-05 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
residential services						
residential homes enrolment rate (%)	99	99	96	99	99	99
cost per place per month (\$)	10,993	9,511	11,404	9,145	10,817	8,554
day services						
day activity centres enrolment rate (%)	100	100	100	100	—φ	100
cost per place per month (\$)	8,018	6,436	7,715	6,163	—	5,728
pre-school services for disabled children enrolment rate (%)	—	98	—	99	—	99
cost per place per month (\$)	—	6,180	—	5,984	—	5,657
employment services						
sheltered workshops enrolment rate (%)	102	100	100	104	104	104
cost per place per month (\$)	3,883	3,633	3,938	3,441	4,107	3,304
medical social services						
cases served.....	145 878	—	139 584	—	136 992	—
caseload per worker.....	96	—	82	—	82	—

φ The departmental services will be hived off to NGOs in 2004-05.

Matters Requiring Special Attention in 2004-05

23 During 2004-05, the department will:

- continue to improve the social rehabilitation of people with disabilities by providing additional day and residential places;
- introduce self-financing hostels to provide an alternative choice of service;
- hive off the department's day activity centre, sheltered workshops, hostels for mentally handicapped persons to NGOs to achieve more cost-effectiveness in service delivery;
- improve the vocational rehabilitation services by combining some sheltered workshops and supported employment services to pioneer the setting up of integrated vocational rehabilitation services centres;

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- evaluate the effectiveness of the pilot On-the-job Training Programme for People with Disabilities and examine the feasibility of incorporating it into the mainstream vocational rehabilitation service;
- continue to support projects from grants under the Enhancing Employment of People with Disabilities through Small Enterprises Scheme to create employment for both abled and disabled community;
- complete the standardised assessment mechanism in identifying those people with mental/physical handicap in need of residential services and develop the implementation plan;
- review the community support services to ascertain services meeting the genuine needs of people with disabilities living in the community;
- provide respite service in residential homes for people with disabilities;
- continue to administer the Trust Fund for SARS; and
- continue to closely monitor the progress of existing centres in complying with the licensing requirements of the Drug Dependent Persons Treatment and Rehabilitation Centres (Licensing) Ordinance.

Programme (5): Services for Offenders

	2002-03 (Actual)	2003-04 (Original)	2003-04 (Revised)	2004-05 (Estimate)
Financial provision (\$m)				
Government sector	249.0	248.6	248.1 (-0.2%)	237.4 (-4.3%) (or -4.5% on 2003-04 Original)
Subvented sector	45.3	44.9	44.1 (-1.8%)	41.4 (-6.1%) (or -7.8% on 2003-04 Original)
Total	294.3	293.5	292.2 (-0.4%)	278.8 (-4.6%) (or -5.0% on 2003-04 Original)

Aim

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

Brief Description

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

26 In 2003, the department:

- obtained support and approval from the Tuen Mun District Council, Panel on Welfare Services, Public Works Subcommittee and Finance Committee of the Legislative Council for the project to co-locate six correctional/residential homes;
- critically examined the reprovisioning plan of Pui Chi Boys' Home. In the light of the substantial capital cost and the long duration of works required for reprovisioning, coupled with the "fast-track" approach in proceeding with the co-location project, the department decided not to reprovision the Home until completion of the co-location project while minor improvement works had been stepped up to ensure a safe and secure environment of the Home;
- critically examined the available premises and modified the action plan to integrate the departmental community-based rehabilitation services for offenders; and
- supported the NGO concerned to complete an overall review of its existing services and draw up a re-structuring plan to interface the services and enhance the efficiency in helping offenders and ex-offenders.

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

Targets

<i>Unit</i>	2002-03 (Actual)		2003-04 (Revised Estimate)		2004-05 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
probation social worker Community Service	140	—	138	—	138	—
Orders Scheme..... court	12	—	11	—	10	—
residential service..... place social therapy centres for ex- offenders social worker	440	—	440	—	380 φ	—
hostels for ex- offenders	—	47	—	47	—	47
male place	—	112	—	112	—	116
female place	—	10	—	10	—	16
community based programmes for ex-offenders social worker	—	10	—	10	—	10
Young Offender Assessment Panel. social worker	4	—	4	—	4	—
Community Support Service Scheme.... social worker	6	—	6	—	6	—

φ The department will proceed to close the Kwun Tong Hostel in 2004-05.

Indicators#

	2002-03 (Actual)		2003-04 (Revised Estimate)		2004-05 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
probation services						
supervision cases						
served.....	6 252	—	5 815	—	5 815	—
% of cases satisfactorily completed the order	81	—	83	—	83	—
cost per case served per month (\$)	1,252	—	1,335	—	1,322	—
community service orders						
supervision cases						
served.....	2 764	—	2 522	—	2 522	—
% of cases satisfactorily completed the order .	94	—	96	—	96	—
cost per case served per month (\$)	1,190	—	1,296	—	1,276	—
social therapy centres for ex- offenders						
no. of cases supervised per worker per month	—	85	—	86	—	86
no. of cases closed per worker per month.....	—	6	—	5	—	5
cost per case per month (\$)	—	711	—	683	—	641
hostels for ex-offenders						
occupancy rate (%)						
male	—	98	—	99	—	99
female	—	90	—	95	—	95
cost per place per month (\$)	—	4,978	—	4,788	—	4,179

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	2002-03 (Actual)		2003-04 (Revised Estimate)		2004-05 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
residential training						
probation homes						
admissions	138	—	138	—	138	—
discharges	137	—	137	—	137	—
% of cases						
satisfactorily completed.....	88	—	88	—	88	—
rate of successful reintegration of discharged case (%)	77	—	77	—	77	—
cost per resident per month (\$) ..	30,094	—	29,770	—	28,656	—
cost per resident per month (\$) ..	41,749†	—	40,951†	—	39,320†	—
probation hostel						
admissions	94	—	94	—	94	—
discharges	101	—	101	—	101	—
% of cases						
satisfactorily completed.....	58	—	58	—	58	—
rate of successful reintegration of discharged case (%)	83	—	83	—	83	—
cost per resident per month (\$) ..	16,604	—	17,621	—	— ϕ	—
cost per resident per month (\$) ..	22,908†	—	24,222†	—	— ϕ	—
reformatory school						
admissions	32	—	32	—	32	—
discharges	30	—	30	—	30	—
% of cases						
satisfactorily completed.....	63	—	63	—	63	—
rate of successful reintegration of discharged case (%)	97	—	97	—	97	—
cost per resident per month (\$) ..	32,057	—	34,658	—	34,076	—
cost per resident per month (\$) ..	44,623†	—	48,116†	—	47,196†	—
remand home/place of refuge						
admissions	2 790	—	2 790	—	2 790	—
discharges	2 826	—	2 826	—	2 826	—
cost per resident per month (\$) ..	52,702	—	55,499	—	54,323	—
cost per resident per month (\$) ..	73,725†	—	77,465†	—	75,816†	—

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

† Cost with staff oncost.

ϕ The department will proceed to close the Kwun Tong Hostel in 2004-05.

Matters Requiring Special Attention in 2004-05

28 During 2004-05, the department will:

- proceed with closing the Kwun Tong Hostel and hiving off the services to an NGO in order to better meet the changing needs and demand of the young male probationers who require residential training service;

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- closely monitor the progress of the co-location project of the homes;
- continue to monitor the progress of the integration of departmental community-based rehabilitation services for offenders; and
- closely monitor the progress of service re-engineering of the NGO concerned.

Programme (6): Community Development

	2002-03 (Actual)	2003-04 (Original)	2003-04 (Revised)	2004-05 (Estimate)@
Financial provision (\$m)				
Government sector	121.1	121.8	121.8 (—)	3.9 (-96.8%) (or -96.8% on 2003-04 Original)
Subvented sector	164.2	162.5	159.8 (-1.7%)	129.7 (-18.8%) (or -20.2% on 2003-04 Original)
Total	285.3	284.3	281.6 (-0.9%)	133.6 (-52.6%) (or -53.0% on 2003-04 Original)

@ The figures exclude provisions for FSRCs and FSNTs which will be transferred to Programme (1) Family and Child Welfare with effect from 2004-05.

Aim

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

Brief Description

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

31 Following the consultancy review on Integrated Neighbourhood Projects (INPs) in old urban areas, eight INPs were terminated while the remaining four will be terminated upon expiry of the contractual period in March 2004. Based on the needs and service development plan of the INP districts, part of the INP resources has been redeployed to form eight FSNTs operated by the NGOs in old urban areas for providing outreaching service to the vulnerable.

32 Group work units have been transformed into FSRCs to provide outreaching and timely support and resources to vulnerable families.

33 In 2003, the department:

- deployed resources to form a care and support networking team to render outreaching service to three target groups, i.e. street sleepers, ex-mentally ill persons and ex-offenders.

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

Targets

<i>Unit</i>	2002-03 (Actual)	2003-04 (Revised Estimate)	2004-05 (Plan)
	Subvented sector	Subvented sector	Subvented sector
group and community work unit in district community centre..... unit	13	13	13
Neighbourhood Level Community Development Project team	23	22	20

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<i>Unit</i>	2002–03 (Actual)	2003–04 (Revised Estimate)	2004–05 (Plan)
	Subvented sector	Subvented sector	Subvented sector
Integrated Neighbourhood Project in targeted old urban areas..... team	4	—#	—

The remaining four INPs will be terminated upon expiry of the contract in March 2004.

Indicators

	2002–03 (Actual)	2003–04 (Revised Estimate)	2004–05 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
group and community work unit in district community centre no. of new and renewed members per unit per month	6 113	6 113	6 113
attendance per unit per month	35 144	35 144	35 144
no. of groups per month	1 894	1 894	1 894
Neighbourhood Level Community Development Project total no. of community programmes and community groups attendance and residents' contacts per team in a year	15 847	15 847	15 847

Matters Requiring Special Attention in 2004–05

35 During 2004–05, the department will:

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

Programme (7): Young People

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)				
Government sector	31.8	30.2	80.5 (+166.6%)	27.7 (–65.6%)
				(or –8.3% on 2003–04 Original)
Subvented sector	1,193.8	1,264.8	1,261.5 (–0.3%)	1,130.3 (–10.4%)
				(or –10.6% on 2003–04 Original)
Total	1,225.6	1,295.0	1,342.0 (+3.6%)	1,158.0 (–13.7%)
				(or –10.6% on 2003–04 Original)

Aim

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

Brief Description

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

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38 In 2003, the department:

- provided one school social worker to each of the eight new secondary schools that commenced operation in September 2003 and an existing secondary school;
- formed 14 integrated children and youth services centres by allocating new resources on top of resources from children and youth centres, outreaching social work teams and school social worker units;
- secured extra resources to take forward modernisation programme of integrated children and youth services centres with a view to addressing the needs of contemporary youth;
- extended the Understanding the Adolescent Project (UAP) to all secondary schools with a total of 308 secondary schools implementing the project;
- completed an evaluation of the primary preventive programme of the UAP;
- completed an evaluation of the peer counsellor programme; and
- set up two additional integrated children and youth services centres with new and existing resources at secured premises in newly developed/re-developed areas.

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

Targets

<i>Unit</i>	2002–03 (Actual)	2003–04 (Revised Estimate)	2004–05 (Plan)
	Subvented sector	Subvented sector	Subvented sector
children and youth centre	56	34	32
integrated children and youth services centre....	115	131	132
school social work.....	466	470	478
outreaching social work.....	16	16	16
Community Support Service Scheme	5	5	5

Indicators

	2002–03 (Actual)	2003–04 (Revised Estimate)	2004–05 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
children and youth centre			
no. of attendees in core programme sessions per centre .	32 210	26 996	26 996
% of core programmes with goals achieved per centre ..	98	97	97
no. of new and renewed members per centre.....	1 519	1 474	1 474
integrated children and youth services centre			
no. of attendees in core programme sessions per worker	5 255	5 229	5 229
no. of clients served per worker at any one time	86	75	75
% of core programmes with goals achieved per centre ..	97	75	75
school social work			
cases served.....	27 302#	25 914#	25 914#
caseload per worker.....	90#	93#	93#
no. of cases closed having achieved the agreed goal per social worker.....	34#	23#	23#
outreaching social work			
cases served.....	15 081	13 744	13 744
caseload per worker.....	96	86	86
no. of cases closed having achieved case goal plan per team	147	46	46
no. of clients identified.....	6 584	6 101	6 101
cost per case per month (\$).....	443	471	437

The figure only indicates the number of cases of independent school social workers.

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Matters Requiring Special Attention in 2004–05

40 During 2004–05, the department will:

- provide one school social worker for each of the eight new secondary schools scheduled to commence operation in September 2004;
- implement the second phase of modernisation programme of integrated children and youth services centres to address the needs of contemporary youth;
- set up one additional integrated children and youth services centre through pooling of existing resources; and
- review the subsidy arrangement for the After School Care Programme (ASCP). Meanwhile, the existing 6 000 ASCP places will continue to be operated by NGOs on a self-financing basis through fee charging.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2002–03 (Actual) (\$m)	2003–04 (Original) (\$m)	2003–04 (Revised) (\$m)	2004–05 (Estimate) (\$m)
(1) Family and Child Welfare.....	1,754.0	1,728.7	1,700.7	1,749.0
(2) Social Security.....	22,072.1	23,047.8	23,153.4	23,955.7
(3) Services for Elders.....	3,198.6	3,557.9	3,428.1	3,374.1
(4) Rehabilitation and Medical Social Services.....	2,518.0	2,661.7	2,726.3	2,516.9
(5) Services for Offenders.....	294.3	293.5	292.2	278.8
(6) Community Development.....	285.3	284.3	281.6	133.6
(7) Young People.....	1,225.6	1,295.0	1,342.0	1,158.0
	31,347.9	32,868.9	32,924.3 (+0.2%)	33,166.1 (+0.7%)
				(or +0.9% on 2003–04 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2004–05 is \$48.3 million (2.8%) higher than the revised estimate for 2003–04. This is mainly due to the full-year effect of new initiatives implemented in 2003–04 and the transfer of activities and provision from Programme (6) Community Development, partly offset by lapsing of temporary jobs in 2003–04 pending approval of earmarked funding, the effect of the 2004 and 2005 civil service pay cut and efficiency savings to be achieved in 2004–05. There is a net increase of 268 posts in 2004–05.

Programme (2)

Provision for 2004–05 is \$802.3 million (3.5%) higher than the revised estimate for 2003–04. This is mainly due to an estimated increase in paid cases under the CSSA and SSA Schemes, partly offset by the effect of the 2004 and 2005 civil service pay cut. There is a net increase of one post in 2004–05.

Programme (3)

Provision for 2004–05 is \$54.0 million (1.6%) lower than the revised estimate for 2003–04. This is mainly due to the additional expenditure for the time-limited Operation CARE project and lapsing of temporary jobs in 2003–04 pending approval of earmarked funding, the effect of the 2004 and 2005 civil service pay cut and efficiency savings to be achieved in 2004–05, partly offset by the full-year effect of new initiatives implemented in 2003–04, additional provision for elderly community services, expanding the enhanced home and community care services, and increase in subsidised residential care places for elders and further development of elderly services. There is a net decrease of ten posts in 2004–05.

Programme (4)

Provision for 2004–05 is \$209.4 million (7.7%) lower than the revised estimate for 2003–04. This is mainly due to a one-off expenditure for setting up the Trust Fund for SARS and lapsing of temporary jobs in 2003–04 pending approval of earmarked funding, the effect of the 2004 and 2005 civil service pay cut and efficiency savings to be achieved in 2004–05, partly offset by the full-year effect of new initiatives implemented in 2003–04, additional provision for an increase in the number of hostel places for the mentally handicapped, long stay care home places, halfway house places, integrated vocational rehabilitation services centre places and day activity centre places. There is a net decrease of 40 posts in 2004–05.

Programme (5)

Provision for 2004–05 is \$13.4 million (4.6%) lower than the revised estimate for 2003–04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut and efficiency savings to be achieved in 2004–05. There is a net decrease of 23 posts in 2004–05.

Programme (6)

Provision for 2004–05 is \$148.0 million (52.6%) lower than the revised estimate for 2003–04. This is mainly due to transfer of activities and provision to Programme (1) Family and Child Welfare, the effect of the 2004 and 2005 civil service pay cut and efficiency savings to be achieved in 2004–05. There is a net decrease of 329 posts in 2004–05.

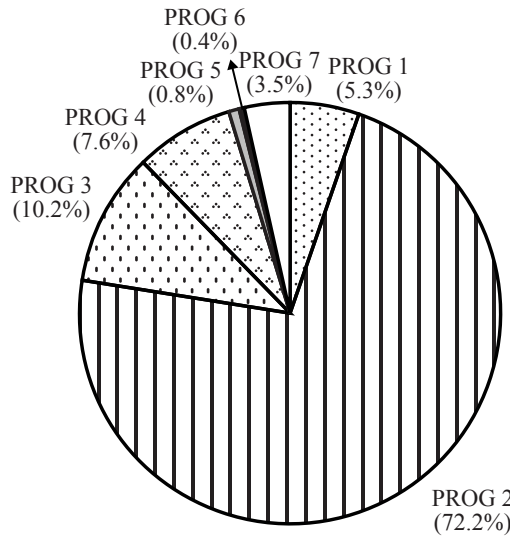
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Programme (7)

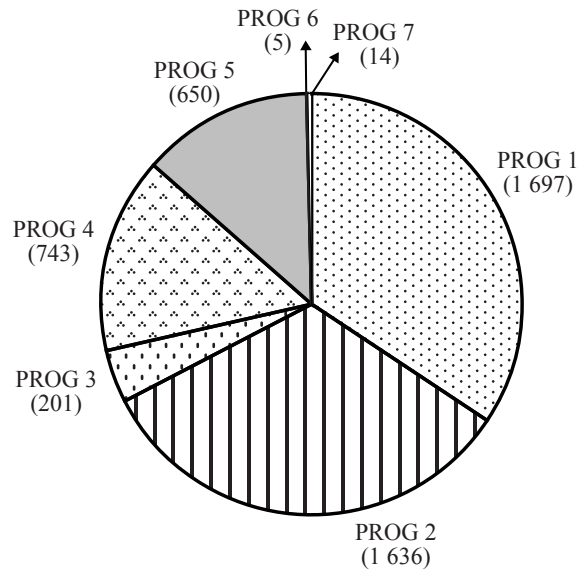
Provision for 2004–05 is \$184.0 million (13.7%) lower than the revised estimate for 2003–04. This is mainly due to completion of the time-limited portion of the Understanding the Adolescent Project and the time-limited Community Care Project and lapsing of temporary jobs in 2003–04 pending approval of earmarked funding, the effect of the 2004 and 2005 civil service pay cut and efficiency savings to be achieved in 2004–05, partly offset by the full-year effect of new initiatives implemented in 2003–04 and additional provision for an increase in the number of school social worker units. There is no change in the number of posts in 2004–05.

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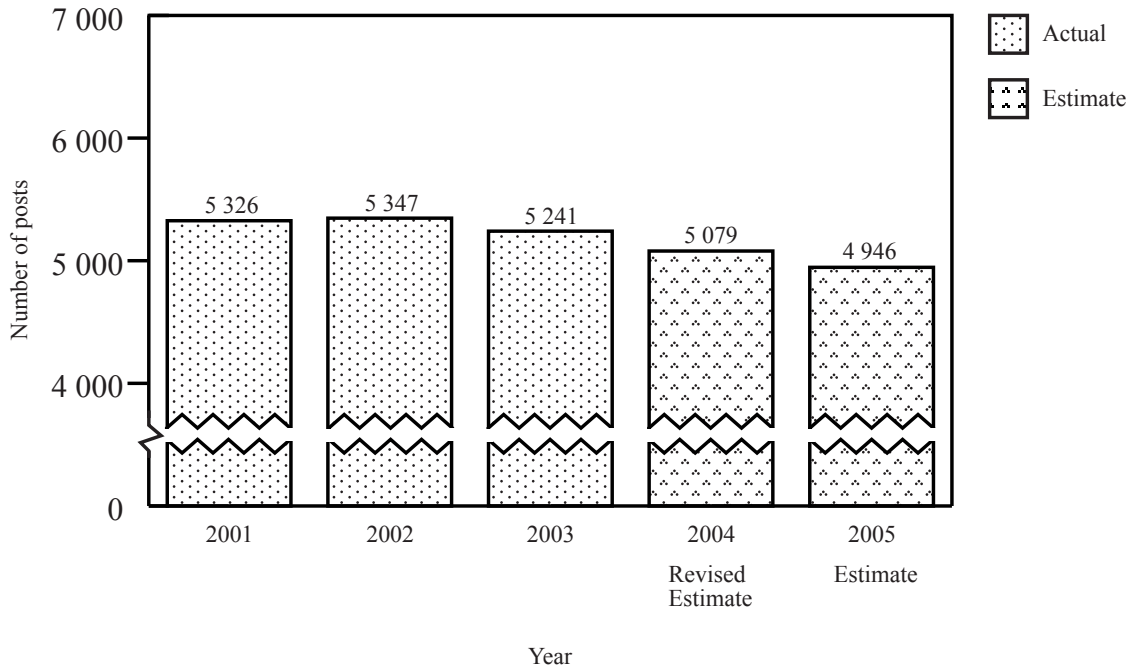
Allocation of provision to programmes (2004-05)



Staff by programme (as at 31 March 2005)



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



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Sub-head (Code)	Actual expenditure 2002-03	Approved estimate 2003-04	Revised estimate 2003-04	Estimate 2004-05	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	—	10,056,355	9,696,933	9,461,444
157	Assistance for patients and their families	71	100	2,717	100*
175	Child care centre fee assistance	368,130	354,753	354,753	356,207*
176	Criminal and law enforcement injuries compensation	9,884	8,917	8,917	19,036*
177	Emergency relief	538	1,000	1,000	1,000*
179	Comprehensive social security assistance scheme	16,130,851	17,030,000	17,275,000	17,889,000*
180	Social security allowance scheme.....	5,281,472	5,350,000	5,209,000	5,380,000*
184	Traffic accident victims assistance scheme	24,166	23,013	23,013	20,932*
187	Agents' commission and expenses	4,097	3,885	3,872	4,387*
	Salaries	1,807,390	—	—	—
	Allowances	23,635	—	—	—
	Job-related allowances	8,466	—	—	—
	General departmental expenses	226,835	—	—	—
	Programme and training expenses of institutions.....	50,766	—	—	—
	Hire of services.....	547,750	—	—	—
	Social welfare services (grants).....	6,768,414	—	—	—
	Refunds of rates.....	49,221	—	—	—
	Total, Recurrent	31,301,686	32,828,023	32,575,205	33,132,106
Non-Recurrent					
700	General non-recurrent.....	36,214	30,876	339,092	24,033
787	Grant to the Emergency Relief Fund (block vote).....	10,000	10,000	10,000	10,000*
	Total, Non-Recurrent	46,214	40,876	349,092	34,033
	Total, Operating Account.....	31,347,900	32,868,899	32,924,297	33,166,139
Total Expenditure.....					
		31,347,900	32,868,899	32,924,297	33,166,139

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Details of Expenditure by Subhead

The estimate of the amount required in 2004–05 for the salaries and expenses of the Social Welfare Department is \$33,166,139,000. This represents an increase of \$241,842,000 over the revised estimate for 2003–04 and of \$1,818,239,000 over actual expenditure in 2002–03.

Operating Account

Recurrent

2 Provision of \$9,461,444,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Social Welfare Department, as well as subventions and contract payments for the operation of subsidised welfare services.

3 The establishment of the department as at 31 March 2004 will be 5 079 permanent posts. It is expected that a net 133 permanent posts will be deleted in 2004–05. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2004–05, but the notional annual mid-point salary value of all such posts must not exceed \$1,551,756,000.

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

	2002–03 (Actual) (\$'000)	2003–04 (Original) (\$'000)	2003–04 (Revised) (\$'000)	2004–05 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	1,807,390	1,801,679	1,790,512	1,736,884
- Allowances.....	23,635	25,309	14,840	14,849
- Job-related allowances	8,466	8,027	4,095	3,654
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	1,702	1,702	1,862
Departmental Expenses				
- General departmental expenses.....	226,835	250,701	240,321	242,356
Other Charges				
- Programme and training expenses of institutions	50,766	43,787	43,787	43,029
- Hire of services	547,750	721,019	570,412	677,560
Subventions				
- Social welfare services (grants).....	6,768,414	7,146,354	6,973,487	6,679,679
- Refunds of rates	49,221	57,777	57,777	61,442
- United Nations Children's Fund	—	—	—	129
	9,482,477	10,056,355	9,696,933	9,461,444

5 Provision of \$100,000 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 comprehensive social security assistance, or where comprehensive social security assistance is not applicable. The decrease of \$2,617,000 (96.3%) against the revised estimate for 2003–04 is mainly due to increased payments of financial assistance after the outbreak of Severe Acute Respiratory Syndrome in 2003–04.

6 Provision of \$356,207,000 under *Subhead 175 Child care centre fee assistance* is for payment of fee assistance to low-income parents who have a social need for their children to attend child care centres.

7 Provision of \$19,036,000 under *Subhead 176 Criminal and law enforcement injuries compensation* is to cover compensation payable to victims of violent crimes and acts of law enforcement or to their dependants. The level of compensation for criminal injuries is based on the payment schedule of the Emergency Relief Fund whereas the level of compensation for law enforcement injuries is assessed on the basis of common law damages. The increase of \$10,119,000 (113.5%) over the revised estimate for 2003–04 is mainly due to additional provision being set aside for a law enforcement injury case settled during 2003–04 but with the amount of compensation yet to be determined by the Law Enforcement Injuries Compensation Scheme Appeal Board.

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 \$17,889,000,000 under *Subhead 179 Comprehensive social security assistance scheme* is for payment to persons who meet the criteria for CSSA. The financial provision sought has taken account of the estimated increase in paid cases under the CSSA Scheme in 2004–05 and the savings arising from the revisions to the CSSA Scheme introduced in 2003–04. These include deflationary adjustments to the CSSA monthly standard rates, supplements, other standard rates payable under the Scheme and the asset limits in accordance with the established mechanism and a package of proposals to intensify the Support for Self-reliance Scheme including, inter alia, the raising of the maximum level of disregarded earnings from \$1,805 to \$2,500 a month for a period of three years from June 2003.

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Regarding the deflationary adjustments, while standard rates for able-bodied recipients had been reduced by 11.1% from June 2003, those for non able-bodied recipients, namely the elderly, the disabled and people in ill health, are to be effected in two phases over two years, with 6% reduction effected as from October 2003 and the remainder from October 2004.

10 Provision of \$5,380,000,000 under *Subhead 180 Social security allowance scheme* is for payment of disability allowance and old age allowance to eligible persons. The financial provision sought has taken account of the estimated increase in paid cases under the SSA Scheme in 2004–05 and the savings arising from the deflationary adjustment of 11.1% to disability allowance rates from June 2003.

11 Provision of \$20,932,000 under *Subhead 184 Traffic accident victims assistance scheme* is for government contribution towards the Traffic Accident Victims Assistance Fund. It does not represent the actual payment for cases during the year. The annual provision is calculated at 25% of the estimated amount of levies to be collected in the current financial year and it also takes into account the adjustment required in government contribution for previous year's collection of levies. The decrease of \$2,081,000 (9.0%) against the revised estimate for 2003–04 is mainly due to a reduction of the estimated levy collection and downward adjustment in the calculation of government contribution in 2004–05.

12 Provision of \$4,387,000 under *Subhead 187 Agents' commission and expenses* is for payment of bank charges on autopay transactions. The increase of \$515,000 (13.3%) over the revised estimate for 2003–04 is mainly due to an estimated increase in the number of autopay transactions in 2004–05 having regard to the latest trend.

Non-Recurrent

13 Provision of \$10,000,000 under *Subhead 787 Grant to the Emergency Relief Fund (block vote)* is for the transfer of funds to the Emergency Relief Fund which was set up in 1973 to provide relief for victims of natural and other disasters.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	519	Publicity and community education programme on the integrated mode of services for elders	500	257	130	113
	521	Enhancing employment of people with disabilities through small enterprises	50,000	4,306	10,694	35,000
	522	On-the-job training programme for people with disabilities	22,500	11,250	7,500	3,750
	527	Promotional and publicity programmes for developing a spirit of participation and dedication in volunteering	3,660	1,777	750	1,133
	529	Community Care Project and provision of additional support to measures under the Support for Self-reliance Scheme.....	69,500	—	58,572	10,928
		Total.....	<u>146,160</u>	<u>17,590</u>	<u>77,646</u>	<u>50,924</u>