


**ANNUAL FINANCIAL REPORT**  
**NGO : HONG CHI ASSOCIATION**  
**1 APRIL 2022 TO 31 MARCH 2023**


	Notes	2022 - 23 \$	2021 - 22 \$
<b>A. INCOME</b>			
1. Lump Sum Grant			
a. Lump Sum Grant (excluding Provident Fund)	1b	492,360,670.00	517,273,751.00
b. Provident Fund	1c	32,858,862.00	34,690,721.00
2. Special One-off Grant		-	-
3. Fee Income	2	19,200,745.33	18,262,021.95
4. Central Items	3	1,402,682.00	8,115,841.00
5. Rent and Rates	4	15,459,934.00	14,953,162.00
6. Other Income	5	2,815,774.19	2,099,295.50
7. Interest Received		2,900,551.22	349,376.76
<b>TOTAL INCOME</b>		<u>566,999,218.74</u>	<u>595,744,169.21</u>
<b>B. EXPENDITURE</b>			
1. Personal Emoluments			
a. Salaries		375,795,163.48	375,342,983.03
b. Provident Fund	1c	29,092,955.85	28,547,215.75
c. Allowances		32,529,712.42	18,724,454.92
Sub-total	6	<u>437,417,831.75</u>	<u>422,614,653.70</u>
2. Other Charges	7	87,281,153.01	82,531,192.52
3. Central Items	3	4,050,334.97	2,407,072.32
4. Rent and Rates	4	16,993,270.46	15,793,093.62
5. Special One-off Grant Payments		-	-
<b>TOTAL EXPENDITURE</b>		<u>545,742,590.19</u>	<u>523,346,012.16</u>
<b>C. SURPLUS/(DEFICIT) FOR THE YEAR</b>	8	<u>21,256,628.55</u>	<u>72,398,157.05</u>

The Annual Financial Report from pages 1 to 14 has been prepared in accordance with the requirements as set out in the Lump Sum Grant Manual.

Authorised  
Signature   


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Name Mr. Owen S.S. Chan  
Title Chairman  
Date 20 October 2023

Authorised  
Signature   


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Name Ms. Zuie C. C. Lin  
Title General Secretary  
Date 20 October 2023

## NOTES ON THE ANNUAL FINANCIAL REPORT

### 1. Lump Sum Grant (LSG)

- a. Basis of preparation** The Annual Financial Report (AFR) is prepared in respect of all Funding and Service Agreement (FSA) activities (including support services to FSA activities) funded by the Social Welfare Department under the Lump Sum Grant Subvention System. AFR is prepared **on cash basis**, that is, income is recognised upon receipt of cash and expenditure is recognised when expenses are paid. **Non-cash items** such as depreciation, provisions and accruals **have not been included** in the AFR.
- b. Lump Sum Grant (excluding Provident Fund)** This represents LSG (excluding Provident Fund) received for the year.
- c. Provident Fund** This is Provident Fund received and contributed during the year. Snapshot staff are defined as those staff occupying recognised or holding against subvented posts as at 1 April 2000. 6.8% and other posts represent those staff that are employed after 1 April 2000. The Provident Fund received and contributed for staff under the Central Items which are separately included as part of income and expenditure of the relevant items have been shown under Note 3.

Details are analysed below :

<b><u>Provident Fund Contribution</u></b>	<b>Snapshot Staff</b>	<b>6.8% &amp; Other Posts</b>	<b>Total</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>
Subvention Received	4,035,272.00	28,823,590.00	32,858,862.00
Provident Fund Contribution			
Paid during the Year	(3,110,074.17)	(25,982,881.68)	(29,092,955.85)
Surplus / (Deficit) for the Year	925,197.83	2,840,708.32	3,765,906.15
<b>Add</b> : Surplus / (Deficit) b/f	338,737.80	16,711,480.47	17,050,218.27
Additional subvention received for previous year(s)	-	178,053.00	178,053.00
<b>Less</b> : Refund to Government	(640,040.00)	-	(640,040.00)
<b>Surplus / (Deficit) c/f</b>	<b>623,895.63</b>	<b>19,730,241.79</b>	<b>20,354,137.42</b>

### 2. Fee Income

This represents social welfare fee income received for the year in respect of the fees and charges recognised for the purpose of subvention as set out in the LSG Manual.

## NOTES ON THE ANNUAL FINANCIAL REPORT

### 3. Central Items

These are subsidies allocated to NGOs for specified purposes on a recurrent, time-limited or one-off basis which are not included in LSG and are subject to their own procedures as set out in other SWD's papers and correspondence with the NGOs. Any surplus, which is not allowed to be offset by any deficit of another item, is subject to claw-back by SWD according to the terms and conditions of individual central items. The Provident Fund received and contributed for staff under the Central Items have been separately included as part of the income and expenditure of the relevant items (paragraph 3.14 of the LSG Manual). The income and expenditure of each of the Central Items are as follows:

	2022-23	2021-22
	\$	\$
<b><u>a. Income</u></b>		
Allowances for Specific Services Arising from the Implementation of the Minimum Wage Ordinance (Overnight On-site-on-call Allowance)	1,302,682.00	1,315,841.00
Training Subsidy under Training Scheme for Child Care Supervisors and Special Child Care Workers in Pre-school Rehabilitation Services	-	45,000.00
Training Sponsorship Scheme for Master in OT and PT	-	2,560,000.00
One-off Subsidy for Enhanced Provision of Visiting Medical Officer for Residential Care Homes for the Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities	-	4,095,000.00
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19	-	-
Subsidy for Enhanced Support for Ethnic Minority Children in SCCC and EETC	100,000.00	100,000.00
<b>Total</b>	<b>1,402,682.00</b>	<b>8,115,841.00</b>
<b><u>b. Expenditure</u></b>		
Allowances for Specific Services Arising from the Implementation of the Minimum Wage Ordinance (Overnight On-site-on-call Allowance)	1,300,534.97	1,297,792.92
Training Subsidy under Training Scheme for Child Care Supervisors and Special Child Care Workers in Pre-school Rehabilitation Services	-	30,000.00
Training Sponsorship Scheme for Master in OT and PT	2,560,000.00	938,292.00
One-off Subsidy for Enhanced Provision of Visiting Medical Officer for Residential Care Homes for the Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities	189,800.00	10,000.00
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19	-	-
Subsidy for Enhanced Support for Ethnic Minority Children in SCCC and EETC	-	130,987.40
<b>Total</b>	<b>4,050,334.97</b>	<b>2,407,072.32</b>

## NOTES ON THE ANNUAL FINANCIAL REPORT

**4. Rent and Rates** This represents the amount paid by SWD in respect of premises recognised by SWD. Expenditure on rent and rates in respect of premises not recognised by SWD have not been included in AFR.

**5. Other Income** This includes programme income and all income other than recognised social welfare fee income received during the year. Non-SWD subventions and donations received have not been included as Other Income in AFR. In this respect, donations have been included if it is used to finance expenditure of the FSA services/FSA-related activities reflected in the AFR.

The breakdown on Other Income is as follows:

	2022-23	2021-22
	\$	\$
Other Income		
(a) Fees and charges for services incidental to the operation of subvented services	424,564.80	389,600.30
(b) Miscellaneous income	2,391,209.39	1,709,695.20
<b>Total</b>	2,815,774.19	2,099,295.50

**6. Personal Emoluments** Personal Emoluments include salary, provident fund and salary-related allowances.

The analysis on number of posts with annual Personal Emoluments over \$700,000 each paid under LSG is appended below:

Analysis of Personal Emoluments paid under LSG	No. of Posts	\$
HK\$700,001 - HK\$800,000 p.a.	15.00	11,150,551.77
HK\$800,001 - HK\$900,000 p.a.	7.00	5,929,626.45
HK\$900,001 - HK\$1,000,000 p.a.	9.00	8,614,498.68
HK\$1,000,001 - HK\$1,100,000 p.a.	3.00	3,137,208.44
HK\$1,100,001 - HK\$1,200,000 p.a.	2.00	2,267,139.72
> HK\$1,200,000 p.a.	1.00	1,344,578.89

**7. Other Charges**

The breakdown on Other Charges is as follows:

	2022-23	2021-22
	\$	\$
Other Charges		
(a) Utilities	11,507,915.13	10,417,252.51
(b) Food	17,459,498.92	16,719,151.74
(c) Administrative Expenses	15,877,893.16	13,092,376.81
(d) Stores and Equipment	11,467,232.76	8,994,975.24
(e) Repair and Maintenance	6,820,890.17	5,327,698.33
(f) Special Allowances	3,827,277.68	4,587,662.68
(g) Programme Expenses	2,501,107.63	2,284,367.20
(h) Transportation and Travelling	3,573,387.03	3,227,498.84
(i) Insurance	6,945,110.95	9,227,605.61
(j) Miscellaneous	7,300,839.58	8,652,603.56
<b>Total</b>	87,281,153.01	82,531,192.52

8. Analysis of Lump Sum Grant Reserve and balances of other SWD subventions

	Analysis of Reserve Fund				
	Lump Sum Grant (LSG)	Holding Account HA	Rent and Rates	Central Items	Total
	\$	\$	\$	\$	\$
<b>Income</b>					
Lump Sum Grant	525,219,532.00	-	-	-	525,219,532.00
Fee Income	19,200,745.33	-	-	-	19,200,745.33
Other Income	2,815,774.19	-	-	-	2,815,774.19
Interest Received (Note(1))	2,900,551.22	-	-	-	2,900,551.22
Rent and Rates	-	-	15,459,934.00	-	15,459,934.00
Central Items	-	-	-	1,402,682.00	1,402,682.00
<b>Total Income (a)</b>	<b>550,136,602.74</b>	<b>-</b>	<b>15,459,934.00</b>	<b>1,402,682.00</b>	<b>566,999,218.74</b>
<b>Expenditure</b>					
Personal Emoluments	437,417,831.75	-	-	-	437,417,831.75
Other Charges	87,281,153.01	-	-	-	87,281,153.01
Rent and Rates	-	-	16,993,270.46	-	16,993,270.46
Central Items	-	-	-	4,050,334.97	4,050,334.97
<b>Total Expenditure (b)</b>	<b>524,698,984.76</b>	<b>-</b>	<b>16,993,270.46</b>	<b>4,050,334.97</b>	<b>545,742,590.19</b>
<b>Surplus / (Deficit) for the Year (a) - (b)</b>	<b>25,437,617.98</b>	<b>-</b>	<b>(1,533,336.46)</b>	<b>(2,647,652.97)</b>	<b>21,256,628.55</b>
Less: Surplus/(Deficit) of Provident Fund	3,765,906.15	-	-	-	3,765,906.15
	21,671,711.83	-	(1,533,336.46)	(2,647,652.97)	17,490,722.40
<b>Surplus/(Deficit) b/f (Note (2))</b>	<b>93,464,904.78</b>	<b>40,183,461.30</b>	<b>(815,167.58)</b>	<b>7,568,139.68</b>	<b>140,401,338.18</b>
	115,136,616.61	40,183,461.30	(2,348,504.04)	4,920,486.71	157,892,060.58
<b>Add:</b>					
Prior Year Adjustment	-	-	-	-	-
Back payment of rent & rates	-	-	1,256,047.40	-	1,256,047.40
Repayment of Training Sponsorship Scheme for Master in OT, OT and MO (Refer to email dated 5 Jul 2022)	-	-	-	280,292.00	280,292.00
<b>Less:</b>					
Refund to Government					
a) Transfer from LSG Reserve to cover the salary adjustment for Dementia Supplement and Infirmity Care Supplementary (Note (3))	-	-	-	-	-
b) Surplus on Rent & Rates	-	-	(487,064.00)	-	(487,064.00)
c) Surplus on Central Items-Overnight on-site-on-call Allowance	-	-	-	(18,048.08)	(18,048.08)
d) Surplus on Training Sponsorship Scheme for Master in OT and PT	-	-	-	(280,292.00)	(280,292.00)
e) Surplus on Visiting Medical Practitioner Scheme for Residential Care Houses for Persons with Disabilities	-	-	-	(3,895,200.00)	(3,895,200.00)
f) Surplus on Training Scheme for CCS & SCCW	-	-	-	(97,000.00)	(97,000.00)
g) Transfer from LSG Reserve to cover the operational expenses	(164,008.27)	-	-	-	(164,008.27)
<b>Surplus / (Deficit) c/f (Note (4))</b>	<b>114,972,608.34</b>	<b>40,183,461.30</b>	<b>(1,579,520.64)</b>	<b>910,238.63</b>	<b>154,486,787.63</b>

Notes:

# Including an amount \$Z being the utilised allocation under CI: ASCP / Enhanced ASCP / ASCP(PC) – FWSS\*

\* For those programmes which are regarded as FSA services/ FSA-related activities only

1 Interest received on LSG (including HA) and Provident Fund reserves, rent and rates, Central Items are included as one item under LSG; and the item is considered as part of LSG reserve.

2 Accumulated balance of LSG Surplus b/f from previous years (including all interest received in previous years (see (1) above) and the balance of HA should be separately reported as in the surplus b/f under LSG and HA respectively.

3 Amount of LSG Reserve used to cover the salary adjustment for Dementia Supplement and Infirmity Care Supplement, if any, as per Schedule for Central Items.

4 For NGOs without HA, separate disclosure of the movement of HA in their respective AFRs is not necessary. The level of LSG cumulative reserve (i.e. S1) will be capped at 25% of the NGO's operating expenditure (i.e. Total Expenditure (T1) excluding Provident Fund Contribution (K)) for the year.

For NGOs with HA, with effect from 2022-23, the calculation of the annual claw-back is as follows:

i) With Snapshot Staff (SS) [i.e. Position of SS as at 1 September being reported on the Agency Staff List submitted by NGO last year was greater than zero] The level of LSG cumulative reserve (i.e. S1) will be capped at 25% of the NGO's operating expenditure (i.e. Total Expenditure (T1+T2) excluding Provident Fund Contribution (K)) for the year.

ii) Without SS [i.e. Position of SS as at 1 September being reported on the Agency Staff List submitted by NGO last year (which is regarded as Year 0) was zero] For the next three years (Year 1 to Year 3), the level of LSG cumulative reserve (i.e. S1) will be capped at 25% of the NGO's operating expenditure

From the fourth financial year (Year 4) onwards, the level of LSG cumulative reserve and HA reserve will be counted altogether and the combined reserve amount (i.e. S1+S2) will be capped at 25% of the NGO's operating expenditure (i.e. Total Expenditure (T1+T2) excluding Provident Fund Contribution (K)) for the year. In this regard, separate disclosure of the movement of HA in their respective AFRs is not necessary.

[For (4)(i) and (4)(ii) above, please also refer to SWD's letter under reference (11) in SWD/S/109/1/10 of 4 April 2022.]

For any amount above the cap, SWD would arrange the claw-back (including provisional in the following financial year) accordingly.

(A) Total Expenditure excluding PF Expenditure

Total Expenditure of LSG

524,698,984.76

Less: Total Expenditure of PF

(29,092,955.85)

495,606,028.91

123,901,507.23

T

25% of T

(B) Total Surplus of LSG

Less: Holding Account as at 31 March 2017

155,156,069.64

(As per SWD letter Ref.:SF/SAS/4-65-59(268)II dated 21 Jun 2018)

(40,183,461.30)

114,972,608.34

Under / (Over) CAP compared to Holding Account

8,928,898.89

**Schedule for Central Items**  
**Analysis of Subvention and Expenditure for the period from 1 Apr 2022 to 31 Mar 2023**

Name of Agency : HONG CHI ASSOCIATION

Unit Code and Name / Remittance Advice No (Note 7)	Subvention Released (Note 1)	Reimbursement of Maternity Leave Pay (RMLP) Scheme reimbursement received (Note 1b)#	Actual Expenditure (Note 2)	Actual Expenditure incurred under RMLP Scheme (Note 2b)#	Surplus (Note 3) (a)	Deficit for the Year		Surplus b/f (Note 5) (e)	Refund to Government (f)	Adjustment (g)	Surplus c/f (Note 6) (h)-(e)+(f)-(g)
						Deficit (Note 3) (b)	Adjusted Deficit (d)=(b)-(c)				
Training Subsidy under Training Scheme for Child Child Care Supervisors and Special Child Care Workers in Pre-school Rehabilitation Services	-	-	-	-	-	-	-	112,000.00	97,000.00	-	15,000.00
Overnight On-site-on-call Allowance	1,042,154.00	-	1,042,154.00	-	-	-	-	5,482.80	5,482.80	-	-
2975 Hong Chi Children Home	260,528.00	-	258,380.97	-	2,147.03	-	-	12,565.28	12,565.28	-	2,147.03
2977 Hong Chi Shui Chuen O Children Home	-	-	-	-	-	-	-	564,958.00	-	-	564,958.00
FIS for Mentors of Employees with Disabilities 6453 On the Job Training Programme Sunnyway-on the Job Training Programme	-	-	-	-	-	-	-	-	-	-	-
2512 Job Training & Supported Employment	-	-	-	-	-	-	-	-	-	-	-
2864 Hong Chi Pinhill Integrated Vocational Training Centre	-	-	-	-	-	-	-	-	-	-	-
6558 Training Sponsorship Scheme for Master in OT and - Repayment of Training Sponsorship Scheme for Master in OT, OT and MOT (Refer to email dated 5 Jul 2022)	-	-	2,560,000.00	-	-	(2,560,000.00)	-	2,560,000.00	280,292.00	280,292.00	-
One-off Subsidy for Enhanced Provision of Visiting Medical Officer for Residential Care Homes for the Elderly and Visiting Medical Practitioner Scheme for Residential Care Homes for Persons with Disabilities	-	-	189,800.00	-	-	(189,800.00)	-	4,085,000.00	3,895,200.00	-	-
Special Allowance for Staff of Subvented Residential Service Units in respect of COVID-19	-	-	-	-	-	-	-	-	-	-	-
Subsidy for Enhanced Support for Ethnic Minority Children in SCCC and EETC	100,000.00	-	-	-	100,000.00	-	-	228,133.60	-	-	328,133.60
<b>Total</b>	<b>1,402,682.00</b>	<b>-</b>	<b>4,050,334.97</b>	<b>-</b>	<b>102,147.03</b>	<b>(2,749,800.00)</b>	<b>-</b>	<b>7,568,139.68</b>	<b>4,290,540.08</b>	<b>280,292.00</b>	<b>910,238.63</b>

Note :  
# Any difference arising from the RMLP Scheme reimbursement received (see Note 1(b) below) and the corresponding expenditure under RMLP Scheme (see Note 2(b) below) will be assessed separately.  
^ Please take note of para. 4(f) of Points to Note on Preparation of AFR and Analysis Schedules in reporting the amounts of subvention.

**Notes :**

- The figures for the whole financial year are extracted from the payroll for March (Final) or remittance advice(s) issued by the Treasury or allocation letter(s) issued by the Social Welfare Department of the financial year.
- This amount represents any reimbursement received from the RMLP Scheme if the NGO has temporarily paid the expenditure out of the allocation from the subvented element (see Note 2(b) below).
- Actual expenditure represents the total expenditure incurred including provision fund for the respective services after netting off (i) programme income and (ii) expenditure under RMLP Scheme mentioned in Note 2(b) below, if any.
- This amount represents the additional four weeks' MLP (i.e. the 11th to 14th weeks) paid to the employee out of the corresponding allocation.
- Surplus/Deficit for each element represents the difference between subvention released and actual expenditure.
- Deficit i.e. the following central items arising from salary adjustment are transferred to the Lump Sum Grant Reserve as stated in SWD's letter ref. (33) in SWD/S/104/2 Pt. 18 dated 4 March 2020.
  - Demerita Supplement for Elderly with Disabilities
  - Infirmity Care Supplement for the Aged Blind Persons
  - Demerita Supplement for Residential Elderly Services
  - Infirmity Care Supplement for Residential Elderly Services
- "Surplus brought forward (b/f)" means surplus, if any, arising from operations in previous years.
- "Surplus carried forward (c/f)" means surplus brought forward less refund to Government plus surplus, if any, arising from operations in current year.
- Unit code and name / remittance advice no. are extracted from the payroll from SWD and remittance advice from the Treasury respectively.
- The central items as listed above may not be exhaustive and any relevant details of central items released and/or expended during the year, where appropriate, should also be included.
- For ASCP/Enhanced ASCP, the adjustment includes the amount of expenditure overstated / (understated) in previous year(s) after taking into account the actual claw-back amount(s) per SWD's allocation letter(s), if any.
- For NCOs with Visiting Medical Practitioner Service Team which arrange delivery of the service under the Programme to all private and self-financing RCHs, RCHDs as well as contract homes operated by private operators only.

**Remuneration Packages for Staff in the Top Three Tiers  
of Non-governmental Organisations (NGOs) operating Subvented Welfare Services**

**Review Report for the Reporting Year of 2022-23**

According to the Lump Sum Grant Manual, NGOs receiving recurrent subventions of not less than \$10 million a year and such amount exceeds 50% of their operating income pertaining to services / programmes within the welfare purview are required to submit the "Review Report on Remuneration Packages for Staff in the Top Three Tiers" (Review Report), and regularly review the number, rank and remuneration packages of their senior executives in the top three tiers.

NGOs currently exempted from completing and disclosing their Review Report are encouraged to consider making public the remuneration information of such staff in order to enhance their public accountability and promote the public's understanding of NGOs' financial position.

In cases where the top three-tier positions of the NGO (or of a particular division, e.g. social service of the NGO, where appropriate) are funded entirely by the NGO's income from sources other than the Government, other senior staff of the NGO (or of its particular division) occupying the subsequent three-tier positions may be covered subject to the NGO's particular circumstances such as its organisational structure.

*[Please read the explanatory notes before completing this form. The completed form should reach the Social Welfare Department (SWD) through electronic submission by 31 October 2023.]*

**Name of NGO (code) :**      **Hong Chi Association (268)**

Please tick as appropriate (may tick both)

- We have a staff member serving his/her second or further contract in 2022-23 for which **Part (A)** is completed.
- We have a staff member serving his/her first contract in 2022-23 for which **Part (B)** is completed.

**Part (A): Remuneration Packages for Staff Serving the Second or Further Contract (Note 1)**

Information of staff in the top three tiers serving the second or further contract. (Note 2)

(1) *Staff of First Tier (Note 3)*

(a) Number of post (Note 4)

1

(b) Post title (Note 5) & Number of month(s) covered in the year for each post (Note 6)

	Post title	Number of month(s)
(i)	General Secretary	12

Total number of month(s): 12

Add Post title and Month(s)

(c) Total annual staff costs (Note 7) under SWD subventions

\$ 1,347,769

[1(c) = 1(d)(i)+(ii)+(iii)+(iv)]

(d) Breakdown of (1)(c) under SWD subventions

(i) Salary (Note 8)

\$ 1,258,969

(ii) Provident fund

\$ 85,610

(iii) Cash allowance (Note 9) (please specify if any:)

\$ 0

(iv) Non-cash based benefits (Note 10) (please specify if any:)

Life insurance

\$ 3,190

(e) Comparable rank in civil service as assessed by SWD (Note 11)

Between Social Work Officer  
and Assistant Social Work  
Officer



**(2) Staff of Second Tier (Note 3)**

(a) Number of post (Note 4) 3

(b) Post title (Note 5) & Number of month(s) covered in the year for each post (Note 6)

	Post title	Number of month(s)
(i)	Assistant General Secretary	12
(ii)	Assistant General Secretary	12
(iii)	Assistant General Secretary	12

Total number of month(s): 36

Add Post title and Month(s)

(c) Total annual staff costs (Note 7) under SWD subventions \$ 2,272,503

[2(c) = 2(d)(i)+(ii)+(iii)+(iv)]

(d) Breakdown of (2)(c) under SWD subventions

(i) Salary (Note 8) \$ 2,122,790

(ii) Provident fund \$ 144,350

(iii) Cash allowance (Note 9) (please specify if any:)  
\$

(iv) Non-cash based benefits (Note 10) (please specify if any:)  
Life insurance \$ 5,363

(e) Comparable rank in civil service as assessed by SWD (Note 11) Assistant Social Work Officer  
or below

**(3) Staff of Third Tier (Note 3)**

(a) Number of post (Note 4) 13

(b) Post title (Note 5) & Number of month(s) covered in the year for each post (Note 6)

	Post title	Number of month(s)
(i)	Service Supervisors / Office Heads	4.47
(ii)	Service Supervisors / Office Heads	5.73
(iii)	Service Supervisors / Office Heads	3
(iv)	Service Supervisors / Office Heads	12
(v)	Service Supervisors / Office Heads	12
(vi)	Service Supervisors / Office Heads	12
(vii)	Service Supervisors / Office Heads	12
(vii)	Service Supervisors / Office Heads	12
(ix)	Service Supervisors / Office Heads	12
(x)	Service Supervisors / Office Heads	12
(xi)	Service Supervisors / Office Heads	12
(xii)	Service Supervisors / Office Heads	12
(xii)	Service Supervisors / Office Heads	12

Total number of month(s): 133.2

Add Post title and Month(s)

(c) Total annual staff costs (Note 7) under SWD subventions \$ 7,826,437  
[3(c) = 3(d)(i)+(ii)+(iii)+(iv)]

(d) Breakdown of (3)(c) under SWD subventions

(i) Salary (Note 8) \$ 7,314,475

(ii) Provident fund \$ 493,629

(iii) Cash allowance (Note 9) (please specify if any:)  
\$

(iv) Non-cash based benefits (Note 10) (please specify if any:)  
Life insurance \$ 18,333

(e) Comparable rank in civil service as assessed by SWD (Note 11) Assistant Social Work Officer or below

**Part (C): Review for changes (Note 12)**

	<u>2021-22</u> (the year before)	<u>2022-23</u> (the reporting year)
(a) Total annual staff costs under SWD subventions in respect of the top three tiers [Part (A)(1)(c)+(2)(c)+(3)(c)+ Part (B)(1)(c)+(2)(c)+(3)(c)]	\$ 12,548,397	\$11,641,107

(b) Please select and complete the following as appropriate to state the result of this review -

- The remuneration packages of staff in the top three tiers have been reviewed and **no change** was found in their remunerations as compared with the preceding year.
- The remuneration packages of staff in the top three tiers have been reviewed and **change(s)** was found in their remunerations as compared with the preceding year. The tier(s) having changes and reasons for such changes are stated below :
  - Upward/downward pay adjustment in accordance with Civil Service Pay Adjustment (details are given at the bottom, if any).
  - Upward/downward pay adjustment other than Civil Service Pay Adjustment (details are given at the bottom, if any).
  - Incremental creep (details are given at the bottom, if any).
  - Organisational restructuring or upgrading/downgrading of top three tier posts (details are given at the bottom, if any).
  - Increase/decrease in the number of staff of the top three tiers (details are given at the bottom, if any).
  - Other circumstances (please provide details in the box below).

**Part (D): Public Disclosure of the Review Report (Note 13)**

This organisation  **has disclosed** /  **will disclose** (please specify the commencement date:

31.10.2023 ) the Review Report for 2022-23 (only **Part (A) to (C)**) through one or more of the following means and will make it available to the public upon request -