

Head 170 — SOCIAL WELFARE DEPARTMENT

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

Estimate 2001–02	\$29,768.7m
Establishment ceiling 2001–02 (notional annual mid-point salary value) representing an estimated 5 446 non-directorate posts at 31 March 2001 reducing by 50 posts to 5 396 posts at 31 March 2002..	\$1,658.4m
In addition there will be an estimated 17 directorate posts at 31 March 2001 and at 31 March 2002.	
Capital Account commitment balance	\$36.3m

Controlling Officer's Report

Programmes

Programme (1) Family and Child Welfare	This programme contributes to Policy Area 14: Social Welfare (Secretary for Health and Welfare) and Policy Area 16: Education (Secretary for Education and Manpower).
Programme (2) Social Security Programme (3) Services for Elders	These programmes contribute to Policy Area 14: Social Welfare (Secretary for Health and Welfare).
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 and Welfare).
Programme (5) Services for Offenders	This programme contributes to Policy Area 14: Social Welfare (Secretary for Health 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 Health and Welfare).

Detail

2 Subsidised social welfare services are provided by the Government and non-government organisations (NGOs), and to a lesser extent, by the private sector 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 has introduced a package of measures to improve the social welfare subvention system in order to streamline the funding arrangement and enhance the monitoring of service performance. In 2000–01, the Lump Sum Grant (LSG) funding arrangement was implemented and 95 NGOs have switched to the new funding mode. LSG enables NGOs to deploy subvention in a flexible manner so that the service they deliver can better meet changing community needs. Another 31 NGOs will be operating under the LSG in 2001–02. The performance monitoring aspects have been implemented progressively since 1999–2000 under the Service Performance Monitoring System. Under the system, service performance is assessed on the basis of a set of well defined Service Quality Standards (SQS) and Funding and Service Agreement (FSA) developed for each specific service. In 2000, FSAs for all services were put in place and ten SQSs were implemented. The final phase of the SQS implementation will be completed in 2001–02. The department has involved the private sector in the provision of residential care service for elders through the Bought Place Scheme and the Enhanced Bought Place Scheme. Since 1999, the department has engaged the private sector in the provision of meal service for elders on a limited scale.

4 In the coming year, the department will continue to strengthen our efforts to promote volunteerism in the community. In support of International Year of Volunteers in 2001, the department will, in conjunction with the 13 District Co-ordinating Committees, conduct parallel volunteer programmes, including promotional and publicity campaigns throughout the year.

Programme (1): Family and Child Welfare

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)				
Government sector	901.7	950.3 (+5.4%)	925.5 (–2.6%)	977.5 (+5.6%)

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	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Subvented sector	683.1	706.3 (+3.4%)	711.8 (+0.8%)	769.5 (+8.1%)
	1,584.8	1,656.6 (+4.5%)	1,637.3 (–1.2%)	1,747.0 (+6.7%)

Aim

- 5 The aim is to preserve, strengthen and support the family.

Brief Description

- 6 The department provides a comprehensive network of family and child welfare services to:

- preserve and strengthen the family, such as family life education and family activity and resource centres;
- support families which are unable to fulfil their functions, such as day nurseries and day crèches for children aged under six, occasional child care service, extended hours service, fee assistance and family aide service;
- help families in trouble, such as family casework service, child protective service, child custody service, residential care services for children (including foster care, small group homes and other residential homes for children), clinical psychological service, services for battered spouses, new arrivals and single parents; and
- carry out other statutory and non-statutory responsibilities, such as adoption service, Child Care Centres Advisory Inspectorate, hotline service and services for street sleepers.

- 7 In 2000, the department:

- commissioned a consultancy study on review of family services to improve service delivery and re-prioritize service provision to meet changing needs;
- expanded the three Child Protective Services Units into five regional Family and Child Protective Services Units and provided additional social workers and clinical psychologists to strengthen protection of children and families from domestic violence;
- set up a family help-line to give immediate counselling to family members in crisis;
- provided additional child care centre places, extended hours places and occasional child care places to meet different child care needs of parents;
- provided additional small group homes for children in need of care in a family-like setting;
- developed five single parent centres to provide support services to meet the special needs of single parents and enhance their self-reliance. These centres will come into operation in early 2001;
- strengthened existing post-migration services to facilitate smooth integration of new arrivals into society and invited NGOs to operate four additional post-migration service centres. These centres will come into operation in early 2001;
- strengthened public education and publicity efforts on prevention of child abuse through territory-wide campaign and district-based programmes in 13 Social Welfare Department districts; and
- provided additional social workers to strengthen family education for families-at-risk, with emphasis on parent-child relationship.

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

Targets

<i>Unit</i>	1999–2000 (Actual)		2000–01 (Estimate)		2001–02 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
Day Crèche..... Place	N.A.§	1 241	N.A.§	1 225	N.A.§	1 225
Day Nursery..... Place	113	27 911	38#	28 776	N.A.§#	29 314
Occasional Child Care Unit	N.A.§	238	N.A.§	242	N.A.§	242
Foster Care Place	40	540	40	540	40	540
Small Group Home... Home Residential Homes	N.A.§	113	N.A.§	119	N.A.§	119
for Children..... Place	220	1 536	180	1 536	180	1 536
Child Custody Worker	30	N.A.§	31	N.A.§	33	N.A.§

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<i>Unit</i>	1999–2000 (Actual)		2000–01 (Estimate)		2001–02 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
Child Protection..... Worker	48	N.A.§	63	N.A.§	83‡	N.A.§
Family Casework Worker	558	183	539	195†	539	195
Clinical Psychology. Clinical Psychologist	41	21	39	21	41	21
Family Aide Worker	41	11	34	10	34	10
Family Life Education Worker	6	73	6	73	6	73

§ Not applicable

The only government day nursery in the Lady Trench Training Centre will be phased out in 2001–02.

‡ Number of posts to be created will be subject to the advice of the Women's Commission.

† Included six units at Tung Chung Area 31 which will be postponed to 2001–02 due to slippage of project. A new mode of service delivery may be recommended.

Indicators

	1999–2000 (Actual)		2000–01 (Estimate)		2001–02 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
day nurseries						
enrolment rate (%).	87	91	90	92	N.A.§	92
fee assistance claim rate (%).	55	N.A.§	55	N.A.§	55	N.A.§
fee assistance per child per month (\$).	1,686	N.A.§	1,692	N.A.§	1,702	N.A.§
average time taken to process a new fee assistance case by field units (days).	8.1	N.A.§	8.0	N.A.§	8.0	N.A.§
foster care						
enrolment rate (%).	85	84	94	93	94	93
cost per place per month (\$).	8,641	10,177	8,826	9,507	8,771	9,426
small group home						
enrolment rate (%).	N.A.§	93	N.A.§	95	N.A.§	95
cost per place per month (\$).	N.A.§	13,564	N.A.§	13,088	N.A.§	13,427
child custody						
supervision cases served	809	N.A.§	890	N.A.§	926	N.A.§
no. of supervision cases per worker.....	16	N.A.§	16	N.A.§	16	N.A.§
cost per case per month (\$)....	1,017	N.A.§	1,107	N.A.§	1,062	N.A.§
child protection						
supervision cases served	1 505	N.A.§	2 675	N.A.§	2 929	N.A.§
no. of supervision cases per worker.....	32	N.A.§	32	N.A.§	35	N.A.§
cost per case per month (\$)....	1,344	N.A.§	1,059	N.A.§	1,410	N.A.§
adoption						
no. of children available for adoption placed into local homes within three months.....	110	N.A.§	110	N.A.§	110	N.A.§
family casework						
cases served	58 902	22 324	59 491	22 547	60 086	22 772
caseload per worker.....	64	74	67	69	67	66
percentage of case closed having completed agreed plan	85	97	85	85	85	85
cost per case per month (\$)....	441	450	429	459	430	464

§ Not applicable

Matters Requiring Special Attention in 2001–02

9 During 2001–02, the department will:

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- complete the consultancy study on review of family services and implement the recommendations of the study;
- enhance the quality of child care staff through strengthened training courses and finalise recommendations for further harmonisation of pre-primary services with the Education Department;
- provide a one-off grant of \$20,000 to each non-profit making child care centre to buy library books and teaching resources;
- support activities to promote parent education and home-school co-operation;
- provide additional child care places;
- subject to the advice of the Women's Commission, provide strengthened services to assist victims of sexual violence and domestic violence and people with marital problems;
- provide additional professional support to strengthen protection of children and families from domestic violence;
- strengthen intervention programmes and public education for prevention of child abuse and spouse battering;
- conduct a publicity campaign on empowering families at-risk to face challenges and overcome problems; and
- provide pre-migration service in the Mainland to facilitate prospective new arrivals to adjust to the Hong Kong community.

Programme (2): Social Security

	1999-2000 (Actual)	2000-01 (Approved)	2000-01 (Revised)	2001-02 (Estimate)
Financial provision (\$m)				
Government sector	19,084.6	21,230.5 (+11.2%)	19,284.2 (-9.2%)	20,683.9 (+7.3%)
Subvented sector	0.5	0.5 (0.0%)	0.4 (-20.0%)	0.4 (0.0%)
	19,085.1	21,231.0 (+11.2%)	19,284.6 (-9.2%)	20,684.3 (+7.3%)

Aim

10 The aim is to provide a non-contributory social security system to meet the basic and essential needs of the financially vulnerable, people with a severe disability or in ill health, and elders.

Brief Description

11 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 to provide cash assistance to victims of violent crimes and acts of law enforcement, and the Traffic Accident Victims Assistance Scheme to victims of traffic accidents;
- 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.

12 In 2000, the department:

- completed the evaluation of the Support for Self-reliance Scheme;
- implemented the recommendations of the review of the Portable CSSA Scheme to provide burial grants and better escort service and to conduct more home visits to the participants;
- implemented a package of direct services to help able-bodied CSSA recipients and other socially disadvantaged groups to become more self-reliant. These included extending active employment assistance to more able-bodied CSSA recipients, launching a special job attachment programme to enable CSSA recipients to gain real working experience, providing funding support for NGOs to run intensive employment assistance projects for CSSA recipients, and strengthening support services for the socially disadvantaged groups;
- supported the Health and Welfare Bureau in reviewing the social security arrangements for elders;
- implemented the Computerised Social Security System (CSSS) and the refurbishment of social security field units

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in support of the CSSS;

- developed a one-stop approach for fraud investigation to enhance the effectiveness of the Special Investigation Teams; and
 - conducted a scoping study on risk management on social security schemes.
- 13** The key performance measures in respect of social security are:

Indicators

	1999–2000 (Actual)	2000–01 (Estimate)	2001–02 (Estimate)
comprehensive social security assistance scheme			
cases served	298 339	286 500	290 500
average time for processing a new case by field units (days).....	17	17	17
waiting time before a client is attended to in the field units (minutes).....	10	10	10
the amount of overpayment arising from fraud as a percentage of the total social security payments	0.02	0.03	0.03
social security allowance scheme			
cases served	587 536	598 300	623 800
average time for processing a new case by field units (days).....	8	8	8
waiting time before a client is attended to in the field units (minutes).....	10	10	10
the amount of overpayment arising from fraud as a percentage of the total social security payments	0.01	0.01	0.01

Matters Requiring Special Attention in 2001–02

14 During 2001–02, the department will:

- continue to support the Health and Welfare Bureau to complete the review of the social security arrangements for elders, in particular the Old Age Allowance under the SSA Scheme;
- use the CSSS as a platform for more efficient social security services and better interface with other relevant departments and bodies;
- commence a review of the work processes of the social security field units after implementation of the CSSS;
- consider adopting a risk management approach in our administration of the social security schemes based on the recommendations of a full scale study to follow up the scoping study; and
- monitor the effects of the package of direct services intended to help the socially disadvantaged become more self-reliant with a view to forming strategies for the most effective future directions of these policies.

Programme (3): Services for Elders

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)				
Government sector	108.6	72.0 (–33.7%)	120.3 (+67.1%)	120.7 (+0.3%)
Subvented/private sectors	2,350.3	2,630.2 (+11.9%)	2,673.3 (+1.6%)	3,127.3 (+17.0%)
	<u>2,458.9</u>	<u>2,702.2</u> (+9.9%)	<u>2,793.6</u> (+3.4%)	<u>3,248.0</u> (+16.3%)

Aim

15 The aim is to promote the well-being of people aged 60 or above 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 necessary, to provide residential care suited to their varying needs.

Brief Description

16 This programme involves provision of:

- community support services for elders, which include social centres, multi-service centres, day care centres,

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a holiday centre, home help service, home care service, meal service, outdoor and recreational bus service, support teams for the elderly, carers' support centres and the Senior Citizen Card Scheme;

- residential care services for elders, which include hostels, homes for the aged, care-and-attention homes, nursing homes, Bought Place Scheme, Enhanced Bought Place Scheme, a computerised integrated waiting-list for residential care service, a licensing system for residential care homes for elders; and
- a standardised care need assessment mechanism for services for elders.

17 In 2000, the department:

- provided additional social centres, multi-service centres, day care centres, support teams for the elderly and additional subsidised residential care places, including those under the Enhanced Bought Place Scheme;
- continued with the pilot project on the revamped mode of respite service in residential care homes;
- conducted a review on the roles and functions of social centres, multi-service centres and day care centres for the elderly and examined recommendations on the integration of services for elders with a view to having these implemented in planned new centres;
- encouraged more care facilities for elders to provide carers' support service and developed materials for carers of elders;
- continued to run the pilot project of day respite service for elders;
- developed proposals for selecting operators from the NGO and private sectors through open tender to run new residential care homes to provide a mixed service provision of residential care services. Such new homes will commence operation in 2001–02 and will provide more choices to meet the residential care needs of elders from varied economic background;
- completed a review on the need to provide enhanced training for care workers and set up a working group under the Advisory Committee on Social Work Training and Manpower Planning to develop proposals on strengthening the training of social workers in the field of gerontology;
- laid down a timetable to require all residential care homes to fully comply with licensing standards;
- invited three subvented residential care homes to operate on a "Continuum of Care" model as a pilot project;
- increased the number of vulnerable elders outreached by support teams for the elderly;
- encouraged more older persons to participate in volunteer programmes;
- launched large-scale marketing and promotional improvements for the Senior Citizen Card Scheme;
- carried on with the three-year "Opportunities for the Elderly Project";
- helped launch a healthy ageing campaign;
- set up a standardised care need assessment mechanism to assess the care needs of elders and to provide residential care and community support services accordingly;
- invited NGOs to provide enhanced home and community care services for frail older people at home. This new service will come into operation in March 2001;
- launched publicity campaigns to enhance public awareness towards demented elders, their carers, elders with depression and suicidal tendency; and
- continued to run the pilot schemes in day care centres and residential care homes to provide services for demented elders.

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

Targets

<i>Unit</i>	1999–2000 (Actual)		2000–01 (Estimate)		2001–02 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
Social Centre Centre	1	279	1	282	1	289
Multi-service Centre..... Centre	N.A.§	34	N.A.§	35	N.A.§	38
Day Care Centre..... Centre	N.A.§	32	N.A.§	35.5†	N.A.§	37
Home for the Aged... Place	88	7 449	88	7 449	88	7 301#
Care-and-Attention Home..... Place	N.A.§	9 396	N.A.§	10 224	N.A.§	11 377
Nursing Home Place	N.A.§	1 400	N.A.§	1 400	N.A.§	1 556

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<i>Unit</i>	1999–2000 (Actual)		2000–01 (Estimate)		2001–02 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
Private Home						
Bought Place.... Place	N.A.§	772	N.A.§	600	N.A.§	250#
Enhanced						
Bought						
Place..... Place	N.A.§	2 478	N.A.§	3 700	N.A.§	5 430

§ Not applicable

† Day care centre for the elderly with 20 places is considered as 0.5 centre.

The reduction in places in homes for the aged and the Bought Place Scheme is the result of initiatives to convert home for the aged places to care-and-attention home places and to upgrade Bought Place Scheme to Enhanced Bought Place Scheme respectively to better meet the needs of frail elders.

Indicators

	1999–2000 (Actual)		2000–01 (Estimate)		2001–02 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
community support services						
social centres						
attendance per session						
per centre	108	73	110	75	110	75
multi-service centres						
attendance per session						
per centre	N.A.§	190	N.A.§	190	N.A.§	190
day care centres						
enrolment rate (%).	N.A.§	109	N.A.§	110	N.A.§	110
cost per place per						
month (\$).	N.A.§	6,632	N.A.§	6,638	N.A.§	7,032
home help						
cases served	N.A.§	24 647	N.A.§	25 060	N.A.§	25 240
caseload per team	N.A.§	112	N.A.§	70	N.A.§	70
cost per case served						
per month (\$).	N.A.§	1,145	N.A.§	1,143	N.A.§	1,152
home care						
cases served	N.A.§	2 789†	N.A.§	4 110#	N.A.§	4 150#
caseload per team	N.A.§	108	N.A.§	120	N.A.§	120
cost per case served						
per month (\$).	N.A.§	840	N.A.§	570	N.A.§	563
enhanced home and						
community care						
cases served	N.A.§	N.A.@	N.A.§	1 260φ	N.A.§	3 780
cost per case served						
per month (\$).	N.A.§	N.A.@	N.A.§	4,167	N.A.§	4,167
residential services						
aged homes						
enrolment rate (%).	92	97	95	97	95	97
cost per place per						
month (\$).	5,706	4,061	5,969	4,015	5,712	4,027
care-and-attention homes						
enrolment rate (%).	N.A.§	97	N.A.§	97	N.A.§	97
cost per place per						
month (\$).	N.A.§	8,879	N.A.§	8,918	N.A.§	8,690
nursing homes						
enrolment rate (%).	N.A.§	95	N.A.§	95	N.A.§	95
cost per place per						
month (\$).	N.A.§	N.A.@	N.A.§	12,930	N.A.§	12,776
private homes (bought place						
and enhanced bought						
place)						
enrolment rate (%).	N.A.§	94	N.A.§	95	N.A.§	95

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	1999–2000 (Actual)		2000–01 (Estimate)		2001–02 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
private homes (bought place) cost per place per month (\$).....	N.A.§	5,164	N.A.§	5,273	N.A.§	5,036
private homes (enhanced bought place) cost per place per month (\$).....	N.A.§	6,731	N.A.§	6,492	N.A.§	6,343

§ Not applicable

† This service commenced in December 1999.

A small part of the service is provided by the private sector.

@ Not available

φ This service is expected to commence in March 2001.

Matters Requiring Special Attention in 2001–02

19 During 2001–02, the department will:

- continue with its ongoing programme to provide additional social centres, multi-service centres and additional subsidised residential care places, including those under the Enhanced Bought Place Scheme;
- expand the provision of enhanced home and community care services to frail older people who are assessed to have moderate level of impairment;
- develop a more extensive network of carer support services by incorporating carer support into various types of care services for elders;
- commission additional day respite services as part of the enhanced home and community care services;
- consider the recommendations of the consultancy study on review of community care services and map out a strategy to provide better integrated care facilities/services for elders;
- review the take-up rate of the pilot project to increase the number of residential respite services with a view to expanding the service;
- provide care assistants to day care centres for the elderly and day care centres for the demented elderly as additional staffing support;
- develop and introduce a multi-skilled training course to provide enhanced training for care staff providing personal care to frail older people;
- allocate new residential care homes through open tender to provide a mixed service provision of residential care services where appropriate;
- conduct an interim review on the Pilot Project on “Continuum of Care” in three residential care homes for elders;
- continue to encourage private residential homes taking part in the Bought Place Scheme to upgrade to Enhanced Bought Place Scheme standards;
- provide more information on the Enhanced Bought Place Scheme to users of the Scheme through various channels;
- convert in phases existing upgradable home for the aged places into care-and-attention home places;
- promote the concept of healthy ageing amongst elders, and the soon-to-be-old and the community in general;
- encourage the use of computer by elders;
- continue to increase the number of vulnerable elders outreached by support teams for the elderly;
- promote active ageing by continuing to encourage older persons to participate in volunteer programmes;
- provide programme assistants on a time-limited basis to support healthy ageing programmes to be run by support teams and in social centres, multi-service centres and carers’ support centres; and
- continue to run pilot projects on day and residential services for demented elders.

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Programme (4): Rehabilitation and Medical Social Services

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)				
Government sector	338.4	399.6 (+18.1%)	350.9 (–12.2%)	363.8 (+3.7%)
Subvented sector	1,753.9	1,856.0 (+5.8%)	1,832.0 (–1.3%)	2,007.4 (+9.6%)
	<u>2,092.3</u>	<u>2,255.6</u> (+7.8%)	<u>2,182.9</u> (–3.2%)	<u>2,371.2</u> (+8.6%)

Aim

20 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.

Brief Description

21 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 and supported employment;
- 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, supported hostels and supported housing;
- 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 dischargees of halfway houses, parents resource centres, home-based training, domiciliary occupational therapy service, social and recreational centres, community rehabilitation network centres, respite service, place of refuge for disabled children and emergency placement service for disabled adults;
- 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 dischargees from drug withdrawal centres.

22 In 2000, the department:

- expanded its services in a wide range of facilities including early education and training centres, integrated programmes in ordinary child care centres, day activity centres, training and activity centres for ex-mentally ill persons, community rehabilitation network centres, sheltered workshops, supported employment, supported hostels, hostels for the mentally handicapped persons, halfway houses and long stay care homes;
- evaluated the effectiveness of the Marketing Consultancy Office and recommended its continuation to support the employment opportunities for people with disabilities;
- implemented improvement procedures of medical social workers to streamline practices and enhance productivity;
- reviewed the service of activity centres for discharged mental patients and renamed them as training and activity centres for ex-mentally ill persons to better reflect their functions; and
- set up a Licensing Office to prepare for the implementation of the licensing scheme for voluntary drug treatment and rehabilitation centres to be introduced under the new Drug Dependent Persons Treatment and Rehabilitation Centres (Licensing) Bill subject to approval by the Legislative Council.

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

Targets

<i>Unit</i>	1999–2000 (Actual)		2000–01 (Estimate)		2001–02 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
Residential Services						
Discharged Mental Patients						
Halfway House	Place	N.A.\$ 1 267	N.A.\$ 1 307	N.A.\$ 1 307	N.A.\$ 1 347	N.A.\$ 1 347
Long Stay Care						
Home	Place	N.A.\$ 570	N.A.\$ 770	N.A.\$ 770	N.A.\$ 970	N.A.\$ 970
Mentally Handicapped (MH)						
Moderately						
MH Hostel	Place	180 1 314	180 1 564	180 1 564	180 1 644	180 1 644
Severely MH						
Hostel	Place	50 2 243	50 2 315	50 2 315	50 2 455	50 2 455
Physically Handicapped						
Hostel	Place	20 386	20 386	20 386	N.A.\$ 436	N.A.\$ 436
Care-and-attention						
Home for the Severely Disabled						
Home	Place	N.A.\$ 490	N.A.\$ 490	N.A.\$ 490	N.A.\$ 540	N.A.\$ 540
Aged Blind						
Home	Place	N.A.\$ 296	N.A.\$ 180	N.A.\$ 180	N.A.\$ 180	N.A.\$ 180
Care-and-attention						
Home	Place	N.A.\$ 669	N.A.\$ 719	N.A.\$ 719	N.A.\$ 719	N.A.\$ 719
Small Group Home..	Place	N.A.\$ 96	N.A.\$ 96	N.A.\$ 96	N.A.\$ 96	N.A.\$ 96
Supported Hostel.....	Place	N.A.\$ 154	N.A.\$ 214	N.A.\$ 214	N.A.\$ 214	N.A.\$ 214
Supported Housing..	Place	N.A.\$ 17	N.A.\$ 17	N.A.\$ 17	N.A.\$ 17	N.A.\$ 17
Day Services						
Training and Activity Centre for Ex-mentally Ill Persons						
Centre	Place	N.A.\$ 180	N.A.\$ 230	N.A.\$ 230	N.A.\$ 230	N.A.\$ 230
Day Activity						
Centre	Place	80 3 436	80 3 456	80 3 456	80 3 556	80 3 556
Community Rehabilitation						
Network Service .	Centre	N.A.\$ 3	N.A.\$ 4	N.A.\$ 4	N.A.\$ 6	N.A.\$ 6
Parents Resource Centre	Centre	N.A.\$ 6	N.A.\$ 6	N.A.\$ 6	N.A.\$ 6	N.A.\$ 6
Pre-school Services						
Early Education and Training Centre						
Centre	Place	N.A.\$ 1 615	N.A.\$ 1 685	N.A.\$ 1 685	N.A.\$ 1 685	N.A.\$ 1 685
Integrated Programme in Child Care						
Centre	Place	10 1 308	N.A.\$ 1 338	N.A.\$ 1 338	N.A.\$ 1 338	N.A.\$ 1 338
Occasional Child Care						
Centre	Place	N.A.\$ 40	N.A.\$ 40	N.A.\$ 40	N.A.\$ 40	N.A.\$ 40
Special Child Care						
Centre	Place	N.A.\$ 1 269	N.A.\$ 1 269	N.A.\$ 1 269	N.A.\$ 1 269	N.A.\$ 1 269
Special Provision for Autistic Children in Special Child Care Centre						
Centre	Place	N.A.\$ 180	N.A.\$ 180	N.A.\$ 180	N.A.\$ 180	N.A.\$ 180

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<i>Unit</i>	1999–2000 (Actual)		2000–01 (Estimate)		2001–02 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
Employment Services						
Sheltered						
Workshop..... Place	685	5 910	685	6 310	685	6 810
Supported						
Employment..... Place	60	1 010	60	1 220	60	1 400
Medical Social Services ... Social Worker	385	N.A.§	377	N.A.§	383	N.A.§

§ Not applicable

Indicators

	1999–2000 (Actual)		2000–01 (Estimate)		2001–02 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
residential services						
residential homes						
enrolment rate (%).....	95	95	95	95	95	95
cost per place per month (\$).....	10,478	9,847	11,296	9,810	11,589	10,028
day services						
day activity centres						
enrolment rate (%).....	77	95	95	95	95	95
cost per place per month (\$).....	9,395	6,704	8,792	6,767	8,838	6,887
pre-school services for disabled children						
enrolment rate (%).....	99	96	100	96	N.A.§	96
cost per place per month (\$).....	5,395	5,851	5,457	5,795	N.A.§	5,821
employment services						
sheltered workshops						
enrolment rate (%).....	106	99	107	99	107	99
cost per place per month (\$).....	3,573	3,566	3,628	3,594	3,655	3,697
medical social services						
cases served						
long term.....	58 630	N.A.§	60 500	N.A.§	62 800	N.A.§
short term.....	214 232	N.A.§	192 100	N.A.§	172 600	N.A.§
caseload per worker.....	93	N.A.§	95	N.A.§	97	N.A.§

§ Not applicable

Matters Requiring Special Attention in 2001–02

24 During 2001–02, the department will:

- continue to improve social rehabilitation services for people with disabilities by providing additional day and residential places;
- strengthen the provision of personal care services and social support programmes by providing additional care assistants and programme assistants in various rehabilitation service units;
- introduce a Code of Practice for both subvented and private residential care homes for the disabled to safeguard standards of services;
- review the admission criteria for different types of residential services for the disabled;
- set up the Marketing Consultancy Office as a regular establishment in the department to support and enhance the employment opportunities of people with disabilities;
- provide training to 300 frontline workers in rehabilitation units for improving quality of care;
- continue to monitor the operation of the Licensing Office in implementing the licensing scheme for voluntary drug treatment and rehabilitation centres; and

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- introduce a Code of Practice under the licensing scheme for voluntary drug treatment and rehabilitation centres.

Programme (5): Services for Offenders

	1999-2000 (Actual)	2000-01 (Approved)	2000-01 (Revised)	2001-02 (Estimate)
Financial provision (\$m)				
Government sector	242.6	257.7 (+6.2%)	241.3 (-6.4%)	241.4 (+0.0%)
Subvented sector	43.0	42.5 (-1.2%)	44.1 (+3.8%)	44.8 (+1.6%)
	<u>285.6</u>	<u>300.2</u> (+5.1%)	<u>285.4</u> (-4.9%)	<u>286.2</u> (+0.3%)

Aim

25 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

26 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.

27 In 2000, the department:

- adjusted the capacity and staffing provision in Shatin Boys' Home as recommended in a review of the service by the Management Services Agency;
- adjusted the capacity of O Pui Shan Boys' Home;
- instead of merging the Pui Chi Boys' Home with Ma Tau Wei Girls' Home, proposed to merge the girls' section of Begonia Road Juvenile Home with Ma Tau Wei Girls' Home; and
- reviewed and reduced the staffing provision in the probation offices.

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

Targets

	Unit	1999-2000 (Actual)		2000-01 (Estimate)		2001-02 (Plan)	
		Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
Probation.....	Social Worker	157	N.A.§	141	N.A.§	141	N.A.§
Community Service Orders Scheme	Court	13	N.A.§	13	N.A.§	13	N.A.§
Residential Service... Aftercare Service	Place	470	N.A.§	460	N.A.§	420	N.A.§
for Ex-prisoners	Social Worker	N.A.§	43	N.A.§	43	N.A.§	43
Young Offender Assessment Panel.....	Social Worker	4	N.A.§	4	N.A.§	4	N.A.§
Community Support Service Scheme	Social Worker	7	N.A.§	6	N.A.§	6	N.A.§

§ Not applicable

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Indicators#

	1999–2000 (Actual)		2000–01 (Estimate)		2001–02 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
probation services						
supervision cases served	6 438	N.A.§	6 922	N.A.§	6 922	N.A.§
% of cases satisfactorily completed the order.....	78.5	N.A.§	77.6	N.A.§	77.6	N.A.§
cost per case served per month (\$).....	1,182	N.A.§	1,098	N.A.§	1,110	N.A.§
community service orders						
supervision cases served	2 044	N.A.§	2 807	N.A.§	2 807	N.A.§
% of cases satisfactorily completed the order.....	92.5	N.A.§	92.1	N.A.§	92.1	N.A.§
cost per case served per month (\$).....	1,581	N.A.§	1,104	N.A.§	1,199	N.A.§
residential training						
probation homes						
admissions	111	N.A.§	108	N.A.§	108	N.A.§
discharges	125	N.A.§	96	N.A.§	96	N.A.§
% of cases satisfactorily completed.....	91	N.A.§	91	N.A.§	91	N.A.§
rate of successful reintegration of discharged case (%) .	79	N.A.§	86	N.A.§	86	N.A.§
cost per resident per month (\$).....	36,929	N.A.§	42,618	N.A.§	41,512	N.A.§
cost per resident per month (\$)†	51,110†	N.A.§	59,169†	N.A.§	57,855†	N.A.§
probation hostel						
admissions	77	N.A.§	117	N.A.§	117	N.A.§
discharges	75	N.A.§	88	N.A.§	88	N.A.§
% of cases satisfactorily completed.....	72	N.A.§	59	N.A.§	59	N.A.§
rate of successful reintegration of discharged case (%) .	95	N.A.§	97	N.A.§	97	N.A.§
cost per resident per month (\$).....	17,612	N.A.§	15,510	N.A.§	14,836	N.A.§
cost per resident per month (\$)†	24,230†	N.A.§	21,538†	N.A.§	20,618†	N.A.§
reformatory school						
admissions	37	N.A.§	35	N.A.§	35	N.A.§
discharges	22	N.A.§	12	N.A.§	12	N.A.§
% of cases satisfactorily completed.....	66	N.A.§	65	N.A.§	65	N.A.§
rate of successful re-integration of discharged case (%) .	100	N.A.§	100	N.A.§	100	N.A.§
cost per resident per month (\$).....	49,491	N.A.§	53,140	N.A.§	53,314	N.A.§
cost per resident per month (\$)†	69,257†	N.A.§	74,750†	N.A.§	75,108†	N.A.§
remand home/place of refuge						
admissions	3 284	N.A.§	3 628	N.A.§	3 628	N.A.§
discharges	3 254	N.A.§	3 568	N.A.§	3 568	N.A.§
cost per resident per month (\$).....	41,450	N.A.§	38,370	N.A.§	37,762	N.A.§
cost per resident per month (\$)†	57,688†	N.A.§	53,535†	N.A.§	52,893†	N.A.§

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

§ Not applicable

† Cost with staff oncost

Matters Requiring Special Attention in 2001–02

29 During 2001–02, the department will:

- regrade the teaching staff in correctional homes to enhance the educational service for young people staying in the homes; and
- closely monitor the utilisation rate and adjust the capacity of the correctional homes where appropriate.

Programme (6): Community Development

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)				
Government sector	85.7	83.1 (–3.0%)	86.1 (+3.6%)	93.0 (+8.0%)
Subvented sector	184.0	187.4 (+1.8%)	186.8 (–0.3%)	182.0 (–2.6%)
	269.7	270.5 (+0.3%)	272.9 (+0.9%)	275.0 (+0.8%)

Aim

30 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

31 Group work units of the department and community centres of the subvented sector organise groups, provide welfare and family activities and promote volunteer services. Community work programmes are also provided in the community centres operated by the subvented sector. Neighbourhood Level Community Development Projects (NLCDP) are provided by the subvented sector in areas qualified under existing criteria.

32 Pursuant to the decision of the Chief Executive in Council on the recommendations of the independent review group on the two pilot NLCDPs in old urban areas, eight Integrated Neighbourhood Projects in Targeted Old Urban Areas have already commenced operation in eight target areas. Another four projects are expected to be implemented in early 2001.

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

Targets

<i>Unit</i>	1999–2000 (Actual)		2000–01 (Estimate)		2001–02 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
	Group Work Unit in Community Centre					
District Unit	13	N.A.§	13	N.A.§	13	N.A.§
Estate Unit	6	N.A.§	6	N.A.§	6	N.A.§
Group and Community Work Unit in District Community Centre Unit	N.A.§	13	N.A.§	13	N.A.§	13
Neighbourhood Level Community Development Project Team	N.A.§	49	N.A.§	40	N.A.§	30

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<i>Unit</i>	1999–2000 (Actual)		2000–01 (Estimate)		2001–02 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
Integrated Neighbourhood Project in Targeted Old Urban Areas..... Team	N.A.§	8	N.A.§	12	N.A.§	12
§ Not applicable						

Indicators

	1999–2000 (Actual)		2000–01 (Estimate)		2001–02 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
group work unit in district/estate community centre						
number of new and renewed members per unit per month						
district.....	2 379	N.A.§	2 450	N.A.§	2 450	N.A.§
estate.....	1 957	N.A.§	2 016	N.A.§	2 016	N.A.§
attendance per unit per month						
district.....	17 621	N.A.§	18 150	N.A.§	18 150	N.A.§
estate.....	4 705	N.A.§	4 846	N.A.§	4 846	N.A.§
number of groups per month						
district.....	658	N.A.§	678	N.A.§	678	N.A.§
estate.....	121	N.A.§	125	N.A.§	125	N.A.§
group and community work unit in district community centre						
number of new and renewed members per unit per month.....	N.A.§	5 702	N.A.§	5 873	N.A.§	5 873
attendance per unit per month.....	N.A.§	31 374	N.A.§	32 315	N.A.§	32 315
number of groups per month.	N.A.§	1 652	N.A.§	1 702	N.A.§	1 702
§ Not applicable						

Matters Requiring Special Attention in 2001–02

34 During 2001–02, the department will:

- continue to seek capital funding under the Lotteries Fund for NGO community centres to set up Family Activity and Resource Centres;
- conduct evaluation on Integrated Neighbourhood Projects in Targeted Old Urban Areas;
- establish outreach service to new arrival families through community centres and group work units; and
- provide programme assistants to community welfare facilities by recruiting unemployed youth to enhance their employability and to strengthen service programmes.

Programme (7): Young People

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)				
Government sector	67.2	63.2# (–6.0%)	64.3 (+1.7%)	60.4 (–6.1%)

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	1999-2000 (Actual)	2000-01 (Approved)	2000-01 (Revised)	2001-02 (Estimate)
Subvented sector	1,050.5	987.6# (-6.0%)	1,085.1 (+9.9%)	1,096.6 (+1.1%)
	1,117.7	1,050.8 (-6.0%)	1,149.4 (+9.4%)	1,157.0 (+0.7%)

\$0.9 million earmarked mainly for Centralised Youth Development Programme in Government sector and \$46.4 million earmarked mainly for uniformed organisation services and miscellaneous group and community work services in Subvented sector have been transferred to the Home Affairs Bureau in 2000-01.

Aim

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

Brief Description

36 The main activities under this programme are delivered through integrated teams, children and youth centres, outreaching social work service and school social work service. In addition, the department's Youth Offices co-ordinate and promote youth groups and community service in the districts.

37 In 2000, the department:

- implemented the policy of "One School Social Worker for Each Secondary School" in all secondary schools in Hong Kong;
- set up additional integrated teams by pooling resources from children and youth centres, outreaching social work teams and school social worker units;
- continued to implement the recommendations of the Task Group on Modernisation of Children and Youth Centres;
- implemented a package of improvement measures on school social work service including the formulation of a multi-disciplinary guide to enhance service co-operation and co-ordination between school social workers and other relevant professionals;
- linked up all secondary schools with community-based youth services;
- completed the Pilot Implementation and Evaluation Study of the Understanding the Adolescent Project and explored an effective service mode to serve young night drifters arising from the recommendations of the Committee on Services for Youth at Risk;
- subsidised 6 000 After School Care Programme places; and
- improved co-ordination of different service units for young people through strengthening the organisation and operation of Local Committees on Services for Young People.

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

Targets

Unit	1999-2000 (Actual)		2000-01 (Estimate)		2001-02 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
Children and Youth						
Centre..... Centre	N.A.§	188	N.A.§	138	N.A.§	121
Integrated Team..... Team	N.A.§	35	N.A.§	54φ	N.A.§	61#
School Social Work.. Worker	4	274	4	359	4	349
Outreaching Social						
Work Team	N.A.§	24	N.A.§	20	N.A.§	18
Community Support						
Service Scheme Team	N.A.§	2	N.A.§	2	N.A.§	3
After School Care						
Programme Place	N.A.§	N.A.@	N.A.§	6 000	N.A.§	6 000

§ Not applicable

φ The 54 integrated teams are formed with the resources pooled from 84 children and youth centres, one children library, 96 school social worker units and 14 outreaching social work teams.

The 61 integrated teams are formed with the resources pooled from 97 children and youth centres, one children library, 113 school social worker units and 16 outreaching social work teams.

@ Not available

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Indicators

	1999–2000 (Actual)		2000–01 (Estimate)		2001–02 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
children and youth centre						
no. of attendees in core programme sessions per centre	N.A.§	26 996	N.A.§	26 996	N.A.§	26 996
% of core programmes with goals achieved per centre..	N.A.§	97	N.A.§	97	N.A.§	97
no. of new and renewed members per centre	N.A.§	1 474	N.A.§	1 474	N.A.§	1 474
integrated team						
no. of attendees in core programme sessions per worker.....	N.A.§	5 229	N.A.§	5 229	N.A.§	5 229
no. of clients served per worker at any one time	N.A.§	75	N.A.§	75	N.A.§	75
% of core programmes with goals achieved per team....	N.A.§	93	N.A.§	93	N.A.§	93
school social work						
cases served	339	25 720	345	33 387	345	32 457
caseload per worker.....	85	92	86	93	86	93
no. of cases closed having achieved the agreed goal per social worker.....	N.A.@	N.A.@	23	23	23	23
outreaching social work						
cases served	N.A.§	20 383	N.A.§	16 980	N.A.§	15 282
caseload per worker.....	N.A.§	50	N.A.§	50	N.A.§	50
no. of cases closed having achieved case goal plan per team.....	N.A.§	59	N.A.§	59	N.A.§	59
no. of clients identified	N.A.§	6 504	N.A.§	5 420	N.A.§	4 878
cost per case per month (\$)...	N.A.§	473	N.A.§	483	N.A.§	493

§ Not applicable

@ Not available

Matters Requiring Special Attention in 2001–02

39 During 2001–02, the department will:

- provide one school social worker per school for each of the four new secondary schools scheduled to commence operation in September 2001;
- implement the Understanding the Adolescent Project in 40 secondary schools to enhance services for young people at risk;
- expand eight integrated teams to enhance services for young night drifters;
- continue to implement the recommendations of the Task Group on Modernisation of Children and Youth Centres;
- set up additional integrated teams by pooling resources from children and youth centres, outreaching social work teams and school social worker units;
- expand one existing integrated team to operate Community Support Service Scheme;
- strengthen co-ordination of services for youth-at-risk through Local Committees on Services for Young People with provision of additional programme expenses; and
- provide programme assistants in youth welfare facilities by recruiting unemployed youth to enhance their employability and to strengthen the service programmes.

Head 170 — SOCIAL WELFARE DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

Programme	1999–2000 (Actual) (\$m)	2000–01 (Approved) (\$m)	2000–01 (Revised) (\$m)	2001–02 (Estimate) (\$m)
(1) Family and Child Welfare	1,584.8	1,656.6	1,637.3	1,747.0
(2) Social Security	19,085.1	21,231.0	19,284.6	20,684.3
(3) Services for Elders	2,458.9	2,702.2	2,793.6	3,248.0
(4) Rehabilitation and Medical Social Services	2,092.3	2,255.6	2,182.9	2,371.2
(5) Services for Offenders	285.6	300.2	285.4	286.2
(6) Community Development	269.7	270.5	272.9	275.0
(7) Young People	1,117.7	1,050.8	1,149.4	1,157.0
	26,894.1	29,466.9 (+9.6%)	27,606.1 (–6.3%)	29,768.7 (+7.8%)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2001–02 is \$109.7 million (6.7%) higher than the revised estimate for 2000–01. This is mainly due to an increase in the number of day nursery places, child protection workers, child custody workers and clinical psychologists, an estimated increase in child care centre fee assistance cases, provision for publicity and community education programmes and for the training requirements of staff in child care centres to improve early childhood education. There is a net creation of 33 posts in 2001–02.

Programme (2)

Provision for 2001–02 is \$1,399.7 million (7.3%) higher than the revised estimate for 2000–01. This is mainly due to an estimated increase in paid cases under the CSSA and SSA Schemes and the full-year effect of the extension of the Active Employment Assistance Programme to all unemployed able-bodied CSSA recipients and related initiatives to promote self-reliance including the special job attachment programme and projects providing intensive employment assistance. There is a net reduction of 108 posts arising from the implementation of Computerised Social Security System and phasing out of the pilot scheme on Support for Self-reliance Scheme in 2001–02.

Programme (3)

Provision for 2001–02 is \$454.4 million (16.3%) higher than the revised estimate for 2000–01. This is mainly due to an increase in the number of care-and-attention home places, nursing home places, enhanced bought place scheme places, day care centres, multi-service centres, social centres, provision of enhanced home and community care services and provision of care assistants and programme assistants in various facilities for elders in 2001–02.

Programme (4)

Provision for 2001–02 is \$188.3 million (8.6%) higher than the revised estimate for 2000–01. This is mainly due to an increase in the number of halfway house places, long stay care home places, hostel places for mentally handicapped, hostel places for physically handicapped, care-and-attention home places for the severely disabled, day activity centre places, sheltered workshop places and supported employment places, provision of care assistants and programme assistants in various facilities for the disabled and for the continued operation of the Marketing Consultancy Office. There is a net increase of four posts in 2001–02.

Programme (5)

Provision for 2001–02 is \$0.8 million (0.3%) higher than the revised estimate for 2000–01. This is mainly due to minor adjustment to the provision in various service units.

Programme (6)

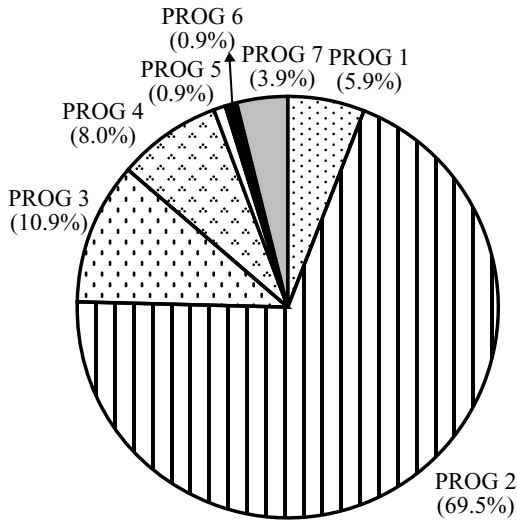
Provision for 2001–02 is \$2.1 million (0.8%) higher than the revised estimate for 2000–01. This is mainly due to provision for enhancing outreach service to new arrival families and for providing programme assistants in various facilities. There is a net creation of 19 posts in 2001–02.

Programme (7)

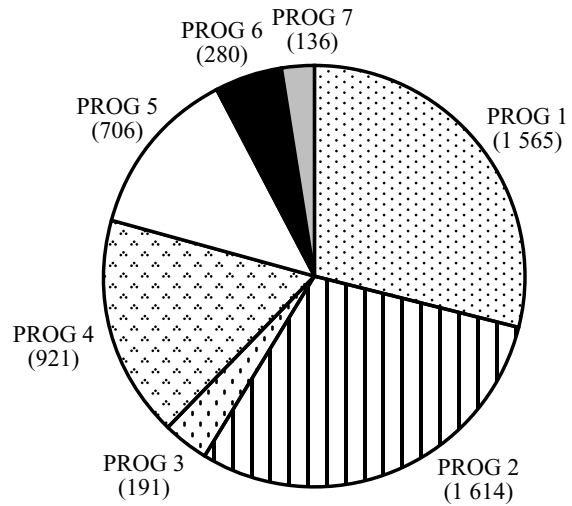
Provision for 2001–02 is \$7.6 million (0.7%) higher than the revised estimate for 2000–01. This is mainly due to an increase in the number of community support service scheme team, provision for strengthening integrated teams to enhance outreach service to young night drifters, implementing the Understanding the Adolescent Project in 40 secondary schools, provision of additional programme expenses for local youth activities and providing programme assistants in various facilities for the youths. There is a net increase of two posts in 2001–02.

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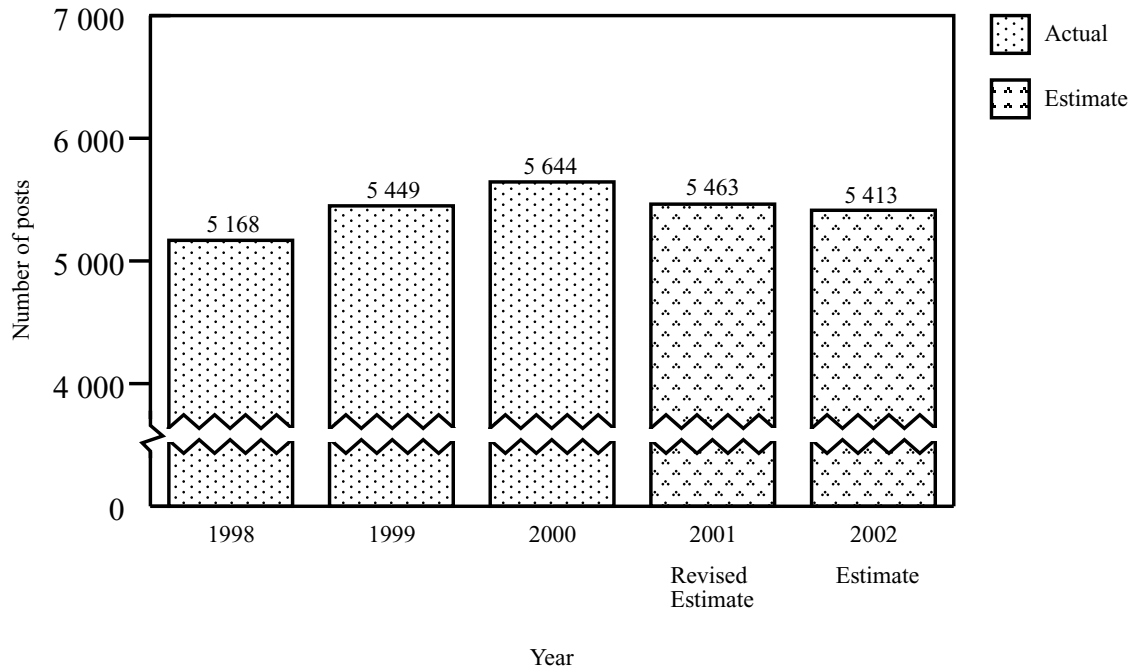
*Allocation of provision
to programmes
(2001-02)*



*Staff by programme
(as at 31 March 2002)*



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



Head 170 — SOCIAL WELFARE DEPARTMENT

Sub-head (Code)	Actual expenditure 1999–2000	Approved estimate 2000–01	Revised estimate 2000–01	Estimate 2001–02	
	\$ '000	\$ '000	\$ '000	\$'000	
Recurrent Account					
I — Personal Emoluments					
001	Salaries.....	1,685,383	1,784,948	1,735,039	1,736,322
002	Allowances.....	40,567	59,813	48,059	35,812
007	Job-related allowances.....	8,885	9,921	9,859	9,921
	Total, Personal Emoluments.....	<u>1,734,835</u>	<u>1,854,682</u>	<u>1,792,957</u>	<u>1,782,055</u>
III — Departmental Expenses					
149	General departmental expenses.....	131,056	130,278	148,158	219,673
	Total, Departmental Expenses.....	<u>131,056</u>	<u>130,278</u>	<u>148,158</u>	<u>219,673</u>
IV — Other Charges					
157	Assistance for patients and their families.....	58	100	100	100*
175	Child care centre fee assistance.....	347,243	367,749	358,393	364,999*
176	Criminal and law enforcement injuries compensation.....	12,141	16,620	12,500	12,500*
177	Emergency relief.....	636	1,493	1,493	1,493*
178	Programme and training expenses of institutions.....	21,339	15,791	27,661	41,679
179	Comprehensive social security assistance scheme.....	13,623,392	15,500,000	13,494,000	14,500,000*
180	Social security allowance scheme.....	4,883,298	5,111,000	5,166,000	5,572,000*
184	Traffic accident victims assistance scheme.....	58,634	43,485	43,485	15,199*
187	Agents' commission and expenses.....	4,184	4,673	4,673	3,422*
	Total, Other Charges.....	<u>18,950,925</u>	<u>21,060,911</u>	<u>19,108,305</u>	<u>20,511,392</u>
V — Subventions					
411	Social welfare services (grants).....	4,412,966	4,661,966	4,801,209	7,167,093
412	Refunds of rates.....	55,366	58,531	61,967	60,956
	Rehabilitation services (grants).....	1,597,007	1,690,026	1,670,326	—
	Total, Subventions.....	<u>6,065,339</u>	<u>6,410,523</u>	<u>6,533,502</u>	<u>7,228,049</u>
	Total, Recurrent Account.....	<u>26,882,155</u>	<u>29,456,394</u>	<u>27,582,922</u>	<u>29,741,169</u>
Capital Account					
II — Other Non-Recurrent					
700	General other non-recurrent.....	1,958	500	13,135	17,570
787	Grant to the Emergency Relief Fund (block vote).....	10,000	10,000	10,000	10,000*
	Total, Other Non-Recurrent.....	<u>11,958</u>	<u>10,500</u>	<u>23,135</u>	<u>27,570</u>
	Total, Capital Account.....	<u>11,958</u>	<u>10,500</u>	<u>23,135</u>	<u>27,570</u>
	Total Expenditure.....	<u><u>26,894,113</u></u>	<u><u>29,466,894</u></u>	<u><u>27,606,057</u></u>	<u><u>29,768,739</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2001–02 for the salaries and expenses of the Social Welfare Department is \$29,768,739,000. This represents an increase of \$2,162,682,000 over the revised estimate for 2000–01 and of \$2,874,626,000 over actual expenditure in 1999–2000.

Recurrent Account

Personal Emoluments

2 Provision of \$1,782,055,000 for personal emoluments represents a decrease of \$10,902,000 against the revised estimate for 2000–01.

3 The establishment at 31 March 2001 will be 5 463 permanent posts. It is expected that a net 50 posts will be deleted in 2001–02.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2001–02, but the notional annual mid-point salary value of all such posts must not exceed \$1,658,353,000.

5 Provision of \$35,812,000 under *Subhead 002 Allowances* is for standard allowances. It represents a decrease of \$12,247,000 (25.5%) against the revised estimate for 2000–01. This is mainly due to reduction of the one-off overtime allowance for implementing the Computerised Social Security System in 2001–02 and the savings of overtime and acting allowance to be achieved under the Enhanced Productivity Programme.

6 Provision of \$9,921,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances and the following non-standard job-related allowance —

	<i>Rate</i>
special allowance	(a) for teachers working in correctional homes —\$1,500 per month; and
	(b) for teachers and Workshop Instructors II and III working in correctional homes and rehabilitation centres for the disabled —
	(i) an allowance equivalent to one increment above the substantive pay of those who are undertaking a special in-service training course; or
	(ii) an allowance equivalent to two increments above the substantive pay of those who have completed a special in-service training course.

Departmental Expenses

7 Provision of \$219,673,000 under *Subhead 149 General departmental expenses* represents an increase of \$71,515,000 (48.3%) over the revised estimate for 2000–01. This is mainly due to full-year provision for operating the Computerised Social Security System and the extension of Active Employment Assistance Programme, additional requirements to hire contract staff, operate the Marketing Consultancy Office, provide training to staff of child care centres and services for elders.

Other Charges

8 Provision of \$100,000 under *Subhead 157 Assistance for patients and their families* is for payments 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.

9 Provision of \$364,999,000 under *Subhead 175 Child care centre fee assistance* is for the payment of fee assistance to low-income parents who have a social need for their children to attend child care centres.

10 Provision of \$12,500,000 under *Subhead 176 Criminal and law enforcement injuries compensation* is to cover compensation payable to persons injured, disabled or killed as a direct or indirect result of a crime of violence, to persons accidentally injured, disabled or killed by law enforcement officers in the execution of their duty, or to their dependants.

11 Provision of \$1,493,000 under *Subhead 177 Emergency relief* is to cover expenditure arising from the provision of food and necessities to victims of natural and other disasters.

12 Provision of \$41,679,000 under *Subhead 178 Programme and training expenses of institutions* is for the organisation of activities, interest groups and training classes by various institutions, for making incentive payments to sheltered workers and for the payment of allowances under the foster care programme. It represents an increase of \$14,018,000 (50.7%) over the revised estimate for 2000–01. This is mainly due to full-year provision for implementing the Special Job Attachment Programme; and additional requirement for Community Work Programme, for

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strengthening the outreach service to new arrival families and services for young people and for conducting programmes for the Marketing Consultancy Office.

13 Provision of \$14,500,000,000 under *Subhead 179 Comprehensive social security assistance scheme* is for payments to persons who meet the criteria for CSSA. It represents an increase of \$1,006,000,000 (7.5%) over the revised estimate for 2000–01. This is mainly due to an estimated increase in the number of applications in 2001–02.

14 Provision of \$5,572,000,000 under *Subhead 180 Social security allowance scheme* is for payments of disability allowance and old age allowance to eligible persons. It represents an increase of \$406,000,000 (7.9%) over the revised estimate for 2000–01. This is mainly due to an estimated increase in the number of applications in 2001–02.

15 Provision of \$15,199,000 under *Subhead 184 Traffic accident victims assistance scheme* is for the government contribution towards the Traffic Accident Victims Assistance Fund. It does not represent the actual payments for cases during the year. The decrease of \$28,286,000 (65.0%) against the revised estimate for 2000–01 is mainly due to less levies estimated to be collected in 2001–02, following the introduction of a 10-year driving licence (and collection of a 10-year levy) from 1 June 1997.

16 Provision of \$3,422,000 under *Subhead 187 Agents' commission and expenses* is for payments of bank charges on autopay transactions. The decrease of \$1,251,000 (26.8%) against the revised estimate for 2000–01 is mainly due to an estimated reduction of the number of autopay transactions in 2001–02 having regard to the latest trend.

Subventions

17 Hitherto, provision for recurrent subventions was controlled by separate subheads for rehabilitation services and social welfare services under *Subhead 410 Rehabilitation services (grants)* and *Subhead 411 Social welfare services (grants)* respectively. With the implementation of the new Lump Sum Grant (LSG) mode of recurrent subventions with effect from January 2001, it was no longer meaningful to control recurrent subventions by rehabilitation and social welfare services. From 2001–02, all subventions are accounted for under *Subhead 411 Social welfare services (grants)*. Despite this change, information on spending by service areas is still available from the financial analysis by programme area.

18 Provision of \$7,167,093,000 under *Subhead 411 Social welfare services (grants)* is for recurrent subventions to social welfare services. It represents an increase of \$695,558,000 (10.7%) over the revised estimate for the total of *Subhead 410* and *Subhead 411* for 2000–01, and comprises \$6,699,054,000 for maintaining existing services and \$468,039,000 for expanding existing services.

19 The estimate of \$6,699,054,000 for maintaining existing services takes into account the full-year cost of new services introduced during 2000–01, partly offset by savings from reduced operating expenditure under the Enhanced Productivity Programme.

20 The estimate of \$468,039,000 for expanding existing services is mainly for an additional 538 day nursery places, seven social centres for the elderly (including six in multi-service centres for the elderly), three multi-service centres for the elderly, 60 day care centre places for elders, 1 153 care-and-attention home places, 156 nursing home places, 1 730 enhanced bought place scheme (private homes) places, provision of enhanced home and community care services to frail elders, 40 halfway house places for ex-mentally ill people, 200 long stay care home places, 220 hostel places for mentally handicapped, 50 hostel places for physically handicapped, 50 care-and-attention home places for the severely disabled, 100 day activity centre places, 500 sheltered workshop places, 180 supported employment places and one community support service scheme team. It is also for the employment of care assistants and programme assistants for various services.

21 Provision of \$60,956,000 under *Subhead 412 Refunds of rates* is for the refund of rates to organisations providing social welfare services. It represents a decrease of \$1,011,000 (1.6%) against the revised estimate for 2000–01. It comprises \$55,543,000 for existing services and \$5,413,000 for new services to be introduced in 2001–02.

Capital Account

Other Non-Recurrent

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

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Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2000	Revised estimated expenditure for 2000-01	Balance
			\$ 000	\$ 000	\$ 000	\$ 000
700		<i>General other non-recurrent</i>				
	514	Consultancy study on risk management for the CSSA and SSA Schemes	3,000	—	—	3,000
	515	Intensive Employment Assistance Fund	43,000	—	13,000	30,000
	516	Publicity and community education programme on International Year of Volunteers 2001	500	—	135	365
	517	Publicity and community education programme for promoting family life education	1,500	—	—	1,500
	518	Publicity and community education programme to empower families at risk and families from disadvantaged groups to face challenges and overcome problems	955	—	—	955
	519	Publicity and community education programme on the integrated mode of services for elders	500	—	—	500
		Total	<u>49,455</u>	<u>—</u>	<u>13,135</u>	<u>36,320</u>