

## Head 170 — SOCIAL WELFARE DEPARTMENT

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

<b>Estimate 2005–06</b> .....	<b>\$34,056.8m</b>
<b>Establishment ceiling 2005–06</b> (notional annual mid-point salary value) representing an estimated 4 921 non-directorate posts as at 31 March 2005 reducing by 44 posts to 4 877 posts as at 31 March 2006 .....	<b>\$1,475.2m</b>
In addition, there will be an estimated 25 directorate posts as at 31 March 2005 and as at 31 March 2006.	
<b>Commitment balance</b> .....	<b>\$252.7m</b>

### Controlling Officer's Report

#### Programmes

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

#### Detail

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

3 The Department continues with its effort to improve the subvention system in order to streamline the funding arrangement and enhance the monitoring of service performance. Lump Sum Grant (LSG), which aims at enabling NGOs to deploy subvention in a flexible manner so that services to be delivered can best meet changing community needs, has been successfully implemented and is now the mainstream subvention mode. In 2004–05, 162 NGOs are operating under LSG. With effect from 1999, service units have been assessed based on a set of well defined Service Quality Standards and Funding and Service Agreements specific to their individual service types. Since 2003–04, the service performance assessment methods have been enhanced with a view to encouraging service operators to take greater accountability for the performance of their service units, enabling early detection and intervention of problem performance and reaching cost-effectiveness in service performance monitoring. Separately, the Department continues to involve the private sector in the provision of residential care service for elders through the Enhanced Bought Place Scheme and competitive bidding for the operation of purpose-built residential care homes for the elderly, open to both NGOs and private operators.

#### Programme (1): Family and Child Welfare

	2003–04 (Actual)	2004–05 (Original)@	2004–05 (Revised)@	2005–06 (Estimate)@
Financial provision (\$m)				
Government sector	941.6	1,032.4	1,038.7 (+0.6%)	1,038.1# (–0.1%)
				(or +0.6% on 2004–05 Original)

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	2003–04 (Actual)	2004–05 (Original)@	2004–05 (Revised)@	2005–06 (Estimate)@
Subvented sector	757.8	716.6#	718.4# (+0.3%)	709.0 (–1.3%)
				(or –1.1% on 2004–05 Original)
Total	1,699.4	1,749.0	1,757.1 (+0.5%)	1,747.1 (–0.6%)
				(or –0.1% on 2004–05 Original)

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

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

### *Aim*

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

### *Brief Description*

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

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

6 In 2004, the Department:

- monitored the completion of the 15 IFSC pilot projects and facilitated the formation of IFSCs by phases through pooling of resources from FSCs/counselling units, family life education, FSRCs and FSNTs, etc.;
- continued to launch the publicity campaign on Strengthening Families and Combating Violence;
- hived off the Department's three street sleepers outreaching teams to NGOs to provide an integrated package of services for street sleepers and homeless persons;
- reduced two small group homes and 25 children's home places, and increased 50 foster care places through re-engineering of residential child care services;
- reduced 36 day crèche places, 162 day nursery places and two occasional child care units in view of the declining child population, and relocated two child care centres to reserved premises in new housing developments;
- amended the Adoption Ordinance (Cap 290);
- developed the multi-disciplinary guidelines on handling elder abuse cases;
- implemented the Central Information System on Elder Abuse Cases; and
- provided training for social workers and professionals on a wide range of topics on handling domestic violence and suicide with special focus on risk assessment, prevention, as well as post-trauma care in violence cases.

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

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### *Targets*

<i>Unit</i>	2003–04 (Actual)		2004–05 (Revised Estimate)		2005–06 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
day crèche .....place	—	952	—	916	—	836
day nursery.....place	—	28 973	—	28 811	—	28 800
occasional child care.....unit	—	239	—	237	—	233
foster care .....place	—	745	—	795	—	870
small group home.....home	—	119	—	117	—	117
residential homes for children.....place	—	1 608	—	1 583	—	1 602
family and child protection .....worker	105	—	105	—	123	—
family casework.....worker	554	192	— <sup>Δ</sup>	— <sup>Δ</sup>	—	—
clinical psychology ..clinical psychologist	48	21	47	21	47	21
family aide .....worker	34	10	34	10	34	10
family life education .....worker	6	63	— <sup>^</sup>	23 <sup>^</sup>	—	23
family support and resource centre in community centre						
district.....unit	13	—	— <sup>α</sup>	—	—	—
estate.....unit	7	—	— <sup>α</sup>	—	—	—
family support networking team..team	14	8	— <sup>α</sup>	7 <sup>#</sup>	—	7
integrated family service centreφ.....centre	—	—	40	21	40	21

<sup>Δ</sup> All 554 family caseworkers in the government sector and 186 family caseworkers in the subvented sector have been pooled to form IFSCs by phases in 2004–05. As IFSCs will provide a continuum of preventive, supportive and remedial services other than family casework alone, there will be no staff performing pure family casework in future. Still, six family caseworkers from three NGOs will not be pooled to form IFSCs because four of them from two NGOs are operating in two Integrated Services Centres to serve Tung Chung and some parts of the Islands while the remaining two family caseworkers from one NGO will refocus their work. Neither will these six family caseworkers be performing pure family casework in future.

<sup>^</sup> Six family life education workers in the government sector and 40 family life education workers in the subvented sector have been pooled to form IFSCs by phases in 2004–05.

<sup>α</sup> The resources have been pooled to form IFSCs by phases in 2004–05.

<sup>#</sup> An NGO-run FSNT has been pooled to form an IFSC in 2004–05.

<sup>φ</sup> The new target is added in 2004–05 to reflect the formation of IFSCs through pooling of existing resources of FSCs/counselling units, family life education, FSRCs and FSNTs, etc.

### *Indicators*

	2003–04 (Actual)		2004–05 (Revised Estimate)		2005–06 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Day nurseries</i>						
enrolment rate (%).....	—	83	—	83	—	83
fee assistance claim rate (%).....	54	—	53	—	53	—
fee assistance per child per month (\$).....	1,726	—	1,707	—	1,708	—
average time taken to process a new fee assistance case by field units (days).....	10	—	10	—	10	—
<i>Foster care</i>						
enrolment rate (%).....	—	90	—	93	—	93
cost per place per month (\$).....	—	9,073	—	8,489	—	8,282

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	2003–04 (Actual)		2004–05 (Revised Estimate)		2005–06 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Small group home</i>						
enrolment rate (%) .....	—	94	—	95	—	95
cost per place per month (\$) .....	—	13,133	—	12,514	—	12,138
<i>Family and child protection</i>						
supervision cases served ....	7 027	—	8 134	—	8 622	—
no. of supervision cases per worker .....	46	—	50	—	43	—
cost per case per month (\$) .....	998	—	922	—	986	—
<i>Adoption</i>						
no. of children available for adoption placed into local homes within three months .....	117	—	88	—	88	—
<i>Family casework</i>						
cases served .....	51 664	17 692	49 575#	18 489#	—Δ	—Δ
caseload per worker .....	65	67	59#	58#	—Δ	—Δ
% of cases closed having completed agreed plan...	89	88	86	90	—Δ	—Δ
cost per case per month (\$) .....	454	459	—Δ	—Δ	—Δ	—Δ
<i>Integrated family service centre</i>						
intensive counselling/brief counselling/supportive casework cases servedφ.	10 890	6 082	10 389∞	4 955∞	59 435	20 186
groups and programmesφ...	735	3 250	1 180	702	4 941	2 017
<i>Family support and resource centre</i>						
no. of cases receiving brief counselling service/worker/year .....	48	—	31#	—	—Δ	—
no. of vulnerable individuals newly participated in groups or programmes/worker/ year .....	832	—	542#	—	—Δ	—
<i>Family support networking team</i>						
no. of vulnerable households newly and successfully contacted through outreaching attempts/worker/year .....	862	244	343#	192^	—Δ	192
no. of vulnerable households newly and successfully referred to welfare or mainstream services/worker/year .....	184	165	55#	137^	—Δ	137

# Resources for family casework, FSRCs and SWD-run FSNTs have been pooled to form IFSCs by phases in 2004–05. The figures for 2004–05 only reflect the part-year performance.

Δ The indicators are no longer relevant as resources have been pooled to form IFSCs starting from 2004–05.

φ Figures for 2003–04 are actual performance of 15 IFSC pilot projects, whereas figures for 2004–05 and 2005–06 involve respectively the part-year and full-year performance of 61 IFSCs. Direct comparison between these figures should not be made as IFSC pilot projects and IFSCs have different set-up in terms of the modes of operation and service units involved.

∞ Exclude active cases brought forward from FSCs/counselling units during the IFSC transformation exercise in order to avoid double counting of cases served. Besides, the figures only reflect the part-year performance.

^ The figures only reflect service performance of seven NGO-run FSNTs as one FSNT has been pooled to form an IFSC in 2004–05.

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### *Matters Requiring Special Attention in 2005–06*

8 During 2005–06, the Department will:

- continue to rationalise the provision of day nursery and day crèche places in view of the declining child population;
- enhance the provision of residential care placements, psychological support, child protective services and other crisis intervention services for vulnerable children and young persons displaying psychological problems, suffering from abuse and violence, or exhibiting suicidal behaviour, etc.;
- provide a continuum of preventive, supportive and remedial services through the new IFSC model;
- strengthen support services to victims and batterers of domestic violence and families facing crises, including setting up an additional Family and Child Protective Services Unit;
- continue to launch the publicity campaign on Strengthening Families and Combating Violence;
- continue to provide training courses for social workers and professionals on handling domestic violence and suicide cases; and
- hive off the Wai On Home for Women to a suitable NGO for management and operation.

### **Programme (2): Social Security**

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)				
Government sector	23,182.7	23,955.2	23,608.6 (–1.4%)	24,756.9 (+4.9%)
				(or +3.3% on 2004–05 Original)
Subvented sector	0.5	0.5	0.5 (—)	0.5 (—)
				(or same as 2004–05 Original)
Total	23,183.2	23,955.7	23,609.1 (–1.4%)	24,757.4 (+4.9%)
				(or +3.3% on 2004–05 Original)

### *Aim*

9 The aim is to provide a non-contributory social security system to meet the basic and essential needs of the financially vulnerable, and the special needs of the severely disabled and elders.

### *Brief Description*

10 The Department:

- administers the Comprehensive Social Security Assistance (CSSA) Scheme which provides cash assistance for those in need on a means-tested basis, and the Social Security Allowance (SSA) Scheme which provides flat-rate allowances for the severely disabled and elders;
- operates the Criminal and Law Enforcement Injuries Compensation Scheme and the Traffic Accident Victims Assistance Scheme to provide cash assistance for victims of violent crimes and acts of law enforcement or their dependants and for victims of road traffic accidents or their dependants respectively;
- provides material assistance in the form of food and other essential articles for victims of natural and other disasters; and
- provides financial assistance from the Emergency Relief Fund for victims of natural and other disasters or their dependants.

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### 11 In 2004, the Department:

- continued the intensified measures under the Support for Self-reliance Scheme to help employable CSSA recipients move towards self-reliance;
- continued to commission NGOs to run Intensive Employment Assistance Projects funded by the Lotteries Fund and the Hong Kong Jockey Club Charities Trust Fund to assist employable CSSA recipients and other socially disadvantaged groups to take up employment, and commissioned a research team of the Chinese University of Hong Kong to conduct an evaluation study of these projects;
- continued the Ending Exclusion Project for single parent CSSA recipients and evaluated its effectiveness;
- embarked on a review of existing CSSA arrangements and related services for single parent families on CSSA with a view to helping them become more self-reliant and reduce the risk of social exclusion;
- adopted a risk management approach in the administration of social security schemes with reference to the recommendations of the consultancy study on risk management on social security schemes;
- maximised the efficiency of the Special Investigation Section in safeguarding public expenditure from fraud and abuse with the help of a Police Superintendent seconded to the Department for a period of nine months to give advice on improving investigation techniques and on plugging loopholes in the social security system; and
- implemented the Training and Development Roadmap for the Social Security Officer grade with a view to enhancing the management and development of the grade, and consolidating the competencies of staff in meeting the challenges of service developments.

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

#### *Indicators*

	2003–04 (Actual)	2004–05 (Revised Estimate)	<b>2005–06 (Estimate)</b>
<i>Comprehensive Social Security Assistance Scheme</i>			
cases served .....	358 870	363 300	<b>377 800</b>
average time for processing a new case by field units (working days).....	27	27	<b>27</b>
waiting time before a client is attended to in the field units (minutes).....	10	10	<b>10</b>
average time for completing the screening and prioritising of reported fraud cases (working days)....	7	7	<b>7</b>
<i>Social Security Allowance Scheme</i>			
cases served .....	616 765	618 900	<b>631 600</b>
average time for processing a new case by field units (working days).....	5	5	<b>5</b>
waiting time before a client is attended to in the field units (minutes).....	10	10	<b>10</b>
average time for completing the screening and prioritising of reported fraud cases (working days)....	7	7	<b>7</b>

#### *Matters Requiring Special Attention in 2005–06*

### 13 During 2005–06, the Department will:

- continue to support the Health, Welfare and Food Bureau in reviewing the social security arrangements;
- continue its efforts to assist employable CSSA recipients and other socially disadvantaged groups to find work and to help them elevate themselves and become more self-reliant, and consider the recommendations of the evaluation study of the Intensive Employment Assistance Projects;
- provide a monthly special supplement for those CSSA recipients who are 100% disabled or who require constant attendance but are not living in institutions;
- complete the review of existing CSSA arrangements and related services for single parent families on CSSA and consider how to take forward its recommendations;
- review the disregarded earnings arrangements under the CSSA Scheme;
- relax the eligibility requirements under the Portable Comprehensive Social Security Assistance Scheme by providing elders who have received CSSA for not less than one year (currently not less than three years) the option to retire in Guangdong or Fujian Province;

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- relax the permissible limit of absence from Hong Kong under the SSA Scheme from 180 days to 240 days a year to allow the recipients to spend more time outside Hong Kong;
- review the relative importance of individual items of goods and services covered by the Social Security Assistance Index of Prices, having regard to the findings of the 2004–05 Household Expenditure Survey on CSSA Households; and
- review the Training and Development Roadmap for the Social Security Assistant (SSA) grade with a view to developing and consolidating the competencies of the SSA grade staff in meeting the challenges of service developments.

### Programme (3): Services for Elders

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)				
Government sector	224.8	137.2	176.7 (+28.8%)	174.1 (–1.5%)  (or +26.9% on 2004–05 Original)
Subvented/private sectors	3,111.5	3,236.9	3,029.3 (–6.4%)	3,180.8 (+5.0%)  (or –1.7% on 2004–05 Original)
Total	3,336.3	3,374.1	3,206.0 (–5.0%)	3,354.9 (+4.6%)  (or –0.6% on 2004–05 Original)

### Aim

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

### Brief Description

**15** This programme involves provision of:

- community support services for elders, which include district elderly community centres, neighbourhood elderly centres, social centres, day care centres, enhanced home and community care services, integrated home care services, home help service, support teams for the elderly, a holiday centre and the Senior Citizen Card Scheme;
- residential care services for elders, which include self-care (S/C) hostels, homes for the aged (H/A), care-and-attention homes, nursing homes, contract homes, long term care places arising from the conversion of S/C and H/A places, the Enhanced Bought Place Scheme and infirm care services in a non-hospital setting on a trial basis;
- a computerised central waiting-list for long term care services which provides a single-entry point for elders who have gone through standardised care need assessments for admission to subsidised community and residential care services; and
- a licensing system for residential care homes for the elderly.

**16** In 2004, the Department:

- provided additional premises for the district elderly community centres and neighbourhood elderly centres to meet the expanded functions in serving the elders in the community;
- extended the service package for frail cases under the integrated home care services to severely physically handicapped persons;
- extended the existing service contract for the 18 enhanced home and community services teams for another 12 months from 1 April 2004 to 31 March 2005;
- continued to provide day care places and day respite service in all day care centres to elders with different levels of frailty and dementia;

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- continued to provide training for non-professional and professional staff serving demented elders;
- continued to run the Opportunities for the Elderly Project with a new theme on 'Healthy or not makes no difference for Elders; Opportunities aplenty for the Golden Years';
- awarded contract for one residential care home for the elderly providing both subsidised and non-subsidised services;
- purchased additional places under the Enhanced Bought Place Scheme;
- completed consultation work with the sector on the principles and parameters for conversion of S/C and H/A places into long term care services;
- started enhancement of the computerised Long Term Care Services Delivery System to meet the operational need arising from the conversion of S/C and H/A places into long term care services and the trial implementation of infirmary care in a non-hospital setting;
- provided follow up services for vulnerable elders reached through the Operation CARE to improve the hygienic condition of their living places; and
- continued to review the Code of Practice for Residential Care Homes (Elderly Persons).

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

### *Targets*

<i>Unit</i>	2003–04 (Actual)	2004–05 (Revised Estimate)	2005–06 (Plan)
	Subvented/ private sectors	Subvented/ private sectors	Subvented/ private sectors
district elderly community centre..... centre	40	40	41
neighbourhood elderly centre ..... centre	114	114	114
social centre ..... centre	60	60	60
day care centre ..... place	1 955	1 955	1 975
home for the aged ..... place	7 343	7 301	4 762#
care-and-attention home..... place	11 136	11 174	10 872#
nursing home..... place	1 574	1 574	1 574
private home			
bought place and enhanced bought place. place	6 039	6 235	6 235
contract home..... place	574	604	745
long term care services (residential) ..... place	—	—	1 292β

# The reduction in the number of places is due to conversion of S/C and H/A places into long term care places which will be implemented by phases.

β A new target added in 2005–06 to account for long term care residential places as converted from S/C and H/A places by phases.

### *Indicators*

	2003–04 (Actual)	2004–05 (Revised Estimate)	2005–06 (Estimate)
	Subvented/ private sectors	Subvented/ private sectors	Subvented/ private sectors
<i>Community support services</i>			
social centres/neighbourhood elderly centres			
attendance per session per centre.....	74	75	75
district elderly community centres			
attendance per session per centre.....	174	175	175
day care centres			
enrolment rate (%).....	113	115	115
cost per place per month (\$).....	5,913	5,471	5,335
integrated home care services			
cases served.....	27 812	27 156	27 156
cost per case served per month (\$).....	1,225	1,205	1,150
enhanced home and community care			
cases served.....	2 222	2 405	2 405
cost per case served per month (\$).....	3,130	3,189	3,188



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	2003–04 (Actual)	2004–05 (Revised Estimate)	2005–06 (Estimate)
	Subvented/ private sectors	Subvented/ private sectors	Subvented/ private sectors
<i>Residential services</i>			
aged homes			
enrolment rate (%) .....	96	90	93
cost per place per month (\$) .....	4,186	4,312	4,212
care-and-attention homes			
enrolment rate (%) .....	96	96	96
cost per place per month (\$) .....	8,298	7,861	7,638
nursing homes			
enrolment rate (%) .....	96	96	96
cost per place per month (\$) .....	12,258	11,632	11,341
private homes (bought place and enhanced bought place)			
enrolment rate (%) .....	97	95	95
cost per place per month (bought place) (\$) .....	4,899	— <sup>μ</sup>	—
cost per place per month (enhanced bought place) (\$) .....	5,989	5,990	5,962
contract homes (through open tender)			
enrolment rate (%) .....	94	97	97
cost per place per month (\$) .....	5,851	5,730	5,885
long term care places arising from conversion of S/C and H/A places			
enrolment rate (%) .....	—	—	95 <sup>@</sup>
cost per place per month (\$) .....	—	—	9,130 <sup>@</sup>

<sup>μ</sup> All Bought Place Scheme places were upgraded to Enhanced Bought Place Scheme standards in 2003–04.

<sup>@</sup> New indicators added in 2005–06 to account for long term care places as converted from S/C and H/A places.

### *Matters Requiring Special Attention in 2005–06*

**18** During 2005–06, the Department will:

- provide a full range of support services for elders and their carers in the district elderly community centres and neighbourhood elderly centres;
- continue to provide integrated care facilities in the form of day care places to be incorporated into residential care homes and to provide additional subsidised residential care places through competitive bidding;
- review the outcome of the re-engineering exercise on community support services for elders in which social centres and multi-service centres for the elderly were upgraded to neighbourhood elderly centres and district elderly community centres respectively;
- extend the existing service contracts for the provision of enhanced home and community care services for a further six months (i.e. from 1 April 2005 to 30 September 2005) and thereafter, to invite tender from experienced NGOs to bid for the service;
- continue to develop an extensive network of carer support services by incorporating carer support into various types of care services for elders;
- continue to run the Opportunities for the Elderly Project as a regular provision;
- continue to promote active and healthy ageing through various means;
- continue to provide training for non-professional and professional staff serving demented elders;
- continue with the open tender exercise in selecting operators from NGOs and the private sector to run residential care services for the elderly;
- take forward the conversion of S/C and H/A places into long term care services;
- commence the provision of infirmary care to elders in a non-hospital setting on a trial basis; and
- complete the review on updating the Code of Practice for Residential Care Homes (Elderly Persons).

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### Programme (4): Rehabilitation and Medical Social Services

	2003-04 (Actual)	2004-05 (Original)	2004-05 (Revised)	2005-06 (Estimate)
Financial provision (\$m)				
Government sector	530.8	353.5	374.2 (+5.9%)	389.4 (+4.1%)
				(or +10.2% on 2004-05 Original)
Subvented sector	2,154.8	2,163.4	2,145.3 (-0.8%)	2,231.8 (+4.0%)
				(or +3.2% on 2004-05 Original)
Total	2,685.6	2,516.9	2,519.5 (+0.1%)	2,621.2 (+4.0%)
				(or +4.1% on 2004-05 Original)

### Aim

19 The aim is to acknowledge the equal rights of persons with disabilities to be full members of the community by assisting them in developing their physical, mental and social capabilities to the fullest possible extent and by promoting their integration into the community; to provide medical social services; and to provide preventive and rehabilitative services to drug abusers.

### Brief Description

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

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

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21 In 2004, the Department:

- expanded its services in a wide range of facilities including early education and training centres, special child care centres, integrated programmes in child care centres, day activity centres, integrated vocational rehabilitation services centres, halfway houses, long stay care homes and hostels for mentally handicapped persons;
- supported NGOs in running self-financing hostels to provide an alternative choice of service;
- hived off the Department's day activity centre, sheltered workshops and hostels for mentally handicapped persons to NGOs to achieve cost-effectiveness in service delivery;
- improved the vocational rehabilitation services by combining some sheltered workshops and supported employment services to pioneer the setting up of integrated vocational rehabilitation services centres;
- extended the On-the-job Training Programme for 18 months to assist people with disabilities in securing open employment;
- financed projects by NGOs from grants under the Enhancing Employment of People with Disabilities through Small Enterprises Scheme to create employment for both the abled and disabled community;
- implemented the standardised assessment tool for residential services for people with disabilities;
- reviewed the community support services and worked out a plan to revamp the various community support services to meet the genuine needs of people with disabilities living in the community;
- extended the respite service in residential homes for people with disabilities to include more homes in different districts;
- continued to administer the Trust Fund for the Severe Acute Respiratory Syndrome (SARS) to provide ex-gratia relief payments to eligible families with deceased SARS patients and special ex-gratia financial assistance to eligible recovered SARS patients and suspected SARS patients treated with steroids; and
- implemented a licensing scheme for voluntary drug treatment and rehabilitation centres.

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

### *Targets*

<i>Unit</i>	2003-04 (Actual)		2004-05 (Revised Estimate)		2005-06 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Residential services</i>						
discharged mental patients						
halfway house .place	—	1 349	—	1 429	—	1 509
long stay care home.....place	—	980	—	1 005	—	1 405
mentally handicapped (MH)						
integrated vocational training centre.....place	—	170	—	170	—	170
moderately MH hostel...place	190	1 738	150φ	1 748Δ	150	1 873
severely MH hostel.....place	50	2 622	—φ	2 695	—	2 885
physically handicapped						
hostel.....place	—	461	—	461	—	461
care-and-attention home for the severely disabled .place	—	665	—	665	—	690
aged blind home.....place	—	174	—	174	—	20 <sup>^</sup>
care-and-attention home.....place	—	725	—	725	—	801 <sup>^</sup>
small group home.....place	—	96	—	66β	—	40β
supported hostel.....place	—	249	—	279	—	299

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<i>Unit</i>	2003–04 (Actual)		2004–05 (Revised Estimate)		2005–06 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Day services</i>						
training and activity centre for ex- mentally ill persons .....place	—	230	—	230	—	230
day activity centre .....place	50	3 911	— <sup>φ</sup>	3 991	—	4 181
home-based training and support .....place	—	1 502	—	1 502	—	1 502
community rehabilitation network service ...centre	—	6	—	6	—	6
parents resource centre .....centre	—	6	—	6	—	6
Community Mental Health Link .....unit	—	25	—	25	—	25
<i>Pre-school services</i>						
early education and training centre .....place	—	1 749	—	1 924	—	1 924
integrated programme in child care centre ..place	—	1 716	—	1 782	—	1 860
occasional child care .....place	—	44	—	47	—	47
special child care centre .....place	—	1 341	—	1 344	—	1 344
special provision for autistic children in special child care centre .....place	—	186	—	186	—	186
<i>Employment services</i>						
sheltered workshop ..place	480	6 977	260 <sup>φ</sup>	4 843 <sup>#</sup>	260	4 683 <sup>#</sup>
supported employment .....place	—	2 140	—	1 655	—	1 675
integrated vocational training .....place	—	453	—	453	—	453
integrated vocational rehabilitation services centre .....place	—	—	—	2 889	—	3 209
<i>Medical social services</i> .....social worker	349	—	349	—	349	—

<sup>φ</sup> The reduction in the number of places is due to the hive-off of its service to NGOs.

<sup>Δ</sup> The increase in the number of places is due to the hive-off of departmental services to NGOs partly offset by closure of an NGO unit due to redevelopment of the premises.

<sup>^</sup> The reduction in the number of places is due to phasing-out of homes for the aged blind into care-and-attention homes for the aged blind in 2005–06.

<sup>β</sup> The reduction in the number is due to conversion of certain small group home places into supported hostel places in a re-engineering exercise.

<sup>#</sup> Some sheltered workshop and supported employment places are pooled to form integrated vocational rehabilitation services centres.

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### *Indicators*

	2003–04 (Actual)		2004–05 (Revised Estimate)		2005–06 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Residential services</i>						
residential homes						
enrolment rate (%) ....	98	99	99	99	99	99
cost per place per month (\$).....	11,561	9,157	11,086	8,771	11,305	8,424
<i>Day services</i>						
day activity centres						
enrolment rate (%) ....	105	99	— <sup>φ</sup>	100	—	100
cost per place per month (\$).....	7,039	6,259	— <sup>φ</sup>	5,891	—	5,757
pre-school services for disabled children						
enrolment rate (%) ....	—	99	—	99	—	99
cost per place per month (\$).....	—	6,133	—	5,799	—	5,613
<i>Employment services</i>						
sheltered workshops						
enrolment rate (%) ....	97	103	104	104	104	104
cost per place per month (\$).....	3,805	3,431	3,658	3,293	3,730	3,217
<i>Medical social services</i>						
cases served .....	139 318	—	154 560	—	154 200	—
caseload per worker .....	85	—	85	—	84	—

<sup>φ</sup> The departmental services were hived off to NGOs in 2004–05.

### *Matters Requiring Special Attention in 2005–06*

**23** During 2005–06, the Department will:

- strengthen community support services to meet the genuine needs of people with disabilities living in the community;
- continue to improve the social rehabilitation of people with disabilities by providing additional day and residential places;
- provide specialised support service to young persons with early sign of mental health problem;
- enhance extended care service for ex-mentally ill persons with a view to supporting them for community living;
- take forward the phasing-out plan of homes for the aged blind into care-and-attention homes for the aged blind;
- monitor the implementation of the standardised assessment tool for residential services for people with disabilities and conduct a review to ascertain the effectiveness of the tool;
- complete the review on the operation of the integrated vocational rehabilitation services centres to ascertain the effectiveness of this service delivery mode;
- extend the On-the-job Training Programme for People with Disabilities to disabled young persons with employment difficulties;
- continue to support projects from grants under the Enhancing Employment of People with Disabilities through Small Enterprises Scheme to create employment for both the abled and disabled community;
- provide training programmes for frontline rehabilitation personnel to strengthen their capabilities in rendering residential care and vocational rehabilitation services to people with disabilities;
- improve transport services for the disabled through purchase of five new rehabuses;
- strengthen information technology support for the severely disabled persons living in the community;
- continue to administer the Trust Fund for SARS;
- continue to closely monitor the progress of existing centres in complying with the licensing requirements of the Drug Dependent Persons Treatment and Rehabilitation Centres (Licensing) Ordinance (Cap 566); and
- review two CCPSAs which are operated on a three-year contract from October 2002 to September 2005.

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### Programme (5): Services for Offenders

	2003-04 (Actual)	2004-05 (Original)	2004-05 (Revised)	2005-06 (Estimate)
Financial provision (\$m)				
Government sector	245.5	237.4	233.9 (-1.5%)	234.7 (+0.3%)
				(or -1.1% on 2004-05 Original)
Subvented sector	44.2	41.4	42.5 (+2.7%)	41.8 (-1.6%)
				(or +1.0% on 2004-05 Original)
Total	289.7	278.8	276.4 (-0.9%)	276.5 (—)
				(or -0.8% on 2004-05 Original)

### Aim

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

### Brief Description

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

26 In 2004, the Department:

- proceeded with the construction of a residential training complex for juveniles in Tuen Mun under a design-and-build contract to co-locate six correctional/residential homes;
- closed the Kwun Tong Hostel and hived off the service to an NGO in order to better meet the changing needs of the young male probationers who require residential training cum employment support services;
- re-organised the probation offices in Kowloon to tie in with the merger of courts of the Judiciary; and
- monitored the implementation of service re-structuring plan of the NGO concerned to establish a regional management structure to interface its services and enhance its efficiency in helping offenders and ex-offenders.

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

### Targets

Unit	2003-04 (Actual)		2004-05 (Revised Estimate)		2005-06 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
probation.....social worker	138	—	132	—	130	—
Community Service Orders Scheme ....court	11	—	10	—	9	—
residential service ....place	440	—	380	—	380	—
social therapy centres for ex-offenders.....social worker	—	47	—	47	—	47

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<i>Unit</i>	2003-04 (Actual)		2004-05 (Revised Estimate)		2005-06 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
hostels for ex-offenders						
male .....place	—	112	—	120	—	120
female .....place	—	10	—	16	—	16
community based programmes for ex-offenders.....social worker	—	10	—	10	—	10
Young Offender Assessment Panel.....social worker	4	—	4	—	4	—
Community Support Service Scheme ...social worker	6	—	6	—	6	—

φ The adjustment in the number of residential places is due to the closure of Kwun Tong Hostel and the hive-off of its service to an NGO in 2004-05.

### *Indicators#*

	2003-04 (Actual)		2004-05 (Revised Estimate)		2005-06 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Probation services</i>						
supervision cases served ....	5 939	—	6 117	—	6 117	—
% of cases satisfactorily completed the order.....	83	—	83	—	83	—
cost per case served per month (\$).....	1,376	—	1,211	—	1,221	—
<i>Community service orders</i>						
supervision cases served ....	2 540	—	2 805	—	2 805	—
% of cases satisfactorily completed the order.....	96	—	96	—	96	—
cost per case served per month (\$).....	1,276	—	1,274	—	1,285	—
<i>Social therapy centres for ex-offenders</i>						
no. of cases supervised per worker per month .....	—	90	—	89	—	89
no. of cases closed per worker per month .....	—	5	—	7	—	7
cost per case per month (\$).....	—	684	—	643	—	629
<i>Hostels for ex-offenders</i>						
occupancy rate (%)						
male .....	—	99	—	93	—	93
female .....	—	90	—	87	—	87
cost per place per month (\$).....	—	4,818	—	4,360	—	4,215
<i>Residential training</i>						
probation homes						
admissions.....	129	—	129	—	129	—
discharges .....	140	—	140	—	140	—
% of cases satisfactorily completed .....	91	—	91	—	91	—
rate of successful reintegration of discharged case (%).....	65	—	65	—	65	—

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	2003-04 (Actual)		2004-05 (Revised Estimate)		2005-06 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
cost per resident per month (\$)	30,789	—	32,718	—	<b>32,114</b>	—
cost per resident per month (\$)	38,475 $\beta$	—	40,885 $\beta$	—	<b>39,917<math>\beta</math></b>	—
probation hostel admissions	75	—	— $\phi$	—	—	—
discharges	91	—	25 $\phi$	—	—	—
% of cases satisfactorily completed	65	—	65	—	—	—
rate of successful reintegration of discharged case (%)	93	—	93	—	—	—
cost per resident per month (\$)	17,128	—	— $\wedge$	—	—	—
cost per resident per month (\$)	21,400 $\beta$	—	— $\wedge$	—	—	—
reformatory school admissions	15	—	15	—	<b>15</b>	—
discharges	37	—	37	—	<b>37</b>	—
% of cases satisfactorily completed	54	—	54	—	<b>54</b>	—
rate of successful reintegration of discharged case (%)	100	—	100	—	<b>100</b>	—
cost per resident per month (\$)	38,323	—	47,887	—	<b>47,869</b>	—
cost per resident per month (\$)	48,070 $\beta$	—	60,208 $\beta$	—	<b>60,121<math>\beta</math></b>	—
remand home/place of refuge admissions	2 905	—	2 905	—	<b>2 905</b>	—
discharges	2 883	—	2 883	—	<b>2 883</b>	—
cost per resident per month (\$)	53,526	—	51,745	—	<b>52,180</b>	—
cost per resident per month (\$)	67,578 $\beta$	—	65,472 $\beta$	—	<b>65,687<math>\beta</math></b>	—

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

$\beta$  Cost with staff oncost.

$\phi$  The adjustment in service figures is due to the closure of Kwun Tong Hostel and the hive-off of its service to an NGO in 2004-05.

$\wedge$  The departmental service was hived off to an NGO in 2004-05.

### ***Matters Requiring Special Attention in 2005-06***

**28** During 2005-06, the Department will:

- closely monitor the progress of the co-location project of the homes;
- keep in view the progress on merger of courts and map out an appropriate action plan for the re-organisation of probation offices in the New Territories; and
- continue to oversee the service re-structuring progress of the NGO concerned in helping offenders and ex-offenders.



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### Programme (6): Community Development

	2003–04 (Actual)	2004–05 (Original)@	2004–05 (Revised)@	2005–06 (Estimate)@
Financial provision (\$m)				
Government sector	121.7	3.9	12.2 (+212.8%)	3.7 (–69.7%)  (or –5.1% on 2004–05 Original)
Subvented sector	150.7	129.7	129.7 (—)	122.7 (–5.4%)  (or –5.4% on 2004–05 Original)
Total	272.4	133.6	141.9 (+6.2%)	126.4 (–10.9%)  (or –5.4% on 2004–05 Original)

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

### Aim

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

### Brief Description

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

31 Through the provision of outreaching support, casework and group work services, Care and Support Networking Team (CSNT) aims at assisting mainly the street sleepers, ex-mentally ill persons and ex-offenders to integrate into the community.

32 In 2004, the Department:

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

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

### Targets

Unit	2003–04 (Actual)	2004–05 (Revised Estimate)	2005–06 (Plan)
	Subvented sector	Subvented sector	Subvented sector
group and community work unit in district			
community centre ..... unit	13	13	13
Neighbourhood Level Community			
Development Project ..... team	22	21	21

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### Indicators

	2003–04 (Actual)	2004–05 (Revised Estimate)	2005–06 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>Group and community work unit in district community centre</i>			
no. of new and renewed members per unit per month.....	5 202	5 202	5 202
attendance per unit per month.....	30 872	30 872	30 872
no. of groups per month.....	1 512	1 512	1 512
<i>Neighbourhood level community development project</i>			
total no. of community programmes and community groups attendance and residents' contacts per team in a year.....	16 863	16 863	16 863

### Matters Requiring Special Attention in 2005–06

34 During 2005–06, the Department will:

- review the CSNT which is operated on a three-year contract from July 2003 to June 2006.

### Programme (7): Young People

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)				
Government sector	80.6	27.7	146.5 (+428.9%)	58.9 (–59.8%)  (or +112.6% on 2004–05 Original)
Subvented sector	1,217.0	1,130.3	1,114.4 (–1.4%)	1,114.4 (—)  (or –1.4% on 2004–05 Original)
Total	1,297.6	1,158.0	1,260.9 (+8.9%)	1,173.3 (–6.9%)  (or +1.3% on 2004–05 Original)

### 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 children and youth services centres, children and youth centres, outreaching social work service and school social work service.

37 In 2004, the Department:

- provided one school social worker to each of the six new secondary schools that commenced operation in September 2004 as well as nine practical schools and skills opportunity schools that were mainstreamed in September 2004;
- approved the second phase of the modernisation programme of integrated children and youth services centres with a view to addressing the needs of contemporary youth;
- set aside resources for the full-fledged implementation of the Understanding the Adolescent Project with a total of 292 secondary schools participating in the project;

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- set up an additional integrated children and youth services centre through pooling of existing resources; and
- continued the provision for fee waiving cases under the After School Care Programme (ASCP) while the provision for general subsidy was discontinued upon agreement with NGOs. The service will continue to be operated on a self-financing basis.

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

### *Targets*

<i>Unit</i>	2003–04 (Actual)	2004–05 (Revised Estimate)	2005–06 (Plan)
	Subvented sector	Subvented sector	Subvented sector
children and youth centre .....	34	30	27
integrated children and youth services centre...	131	132	133
school social worker.....	471	484	490
outreaching social work.....	16	16	16
Community Support Service Scheme.....	5	5	5

### *Indicators*

	2003–04 (Actual)	2004–05 (Revised Estimate)	2005–06 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>Children and youth centre</i>			
no. of attendees in core programme sessions per centre ..	28 730	30 166	30 166
% of core programmes with goals achieved per centre...	99	99	99
no. of new and renewed members per centre .....	1 818	1 854	1 854
<i>Integrated children and youth services centre</i>			
no. of attendees in core programme sessions per worker .....	5 822	5 660	5 660
no. of clients served per worker at any one time.....	102	103	103
% of core programmes with goals achieved per centre...	98	98	98
<i>School social work</i>			
cases served .....	24 538	23 239	23 239
caseload per worker .....	87	82	82
no. of cases closed having achieved the agreed goal per social worker .....	31	23	23
<i>Outreaching social work</i>			
cases served .....	14 168	13 280	13 280
caseload per worker .....	93	83	83
no. of cases closed having achieved case goal plan per team.....	81	88	88
no. of clients identified .....	5 911	5 428	5 428
cost per case per month (\$).....	455	467	446

### *Matters Requiring Special Attention in 2005–06*

**39** During 2005–06, the Department will:

- increase the provision for fee waiving cases under ASCP;
- provide support to the deprived children and youth at district level to meet their developmental needs;
- enhance the services for the Community Support Service Scheme for young persons who are cautioned under the Police Superintendents' Discretion Scheme;
- enhance outreaching support services for young night drifters in integrated children and youth services centres;
- provide one school social worker for each of the six new secondary schools scheduled to commence operation in September 2005;
- implement the third phase of the modernisation programme of integrated children and youth services centres to better meet the needs of contemporary youth; and
- set up an additional integrated children and youth services centre through pooling of existing resources.

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### ANALYSIS OF FINANCIAL PROVISION

Programme	2003-04 (Actual) (\$m)	2004-05 (Original) (\$m)	2004-05 (Revised) (\$m)	2005-06 (Estimate) (\$m)
(1) Family and Child Welfare .....	1,699.4	1,749.0	1,757.1	1,747.1
(2) Social Security .....	23,183.2	23,955.7	23,609.1	24,757.4
(3) Services for Elders .....	3,336.3	3,374.1	3,206.0	3,354.9
(4) Rehabilitation and Medical Social Services .....	2,685.6	2,516.9	2,519.5	2,621.2
(5) Services for Offenders .....	289.7	278.8	276.4	276.5
(6) Community Development .....	272.4	133.6	141.9	126.4
(7) Young People .....	1,297.6	1,158.0	1,260.9	1,173.3
	32,764.2	33,166.1	32,770.9 (-1.2%)	34,056.8 (+3.9%)
				(or +2.7% on 2004-05 Original)

### Analysis of Financial and Staffing Provision

#### Programme (1)

Provision for 2005-06 is \$10.0 million (0.6%) lower than the revised estimate for 2004-05. This is mainly due to the lapsing of temporary jobs in 2004-05 pending approval of earmarked funding, the effect of the 2005 civil service pay cut and efficiency savings to be achieved in 2005-06, partly offset by the additional provision for enhancing support services for the needy and for tackling domestic violence and family problems, launching the Partnership Fund for the Disadvantaged and implementing a technical infrastructure/client information system. There is a net decrease of 16 posts in 2005-06.

#### Programme (2)

Provision for 2005-06 is \$1,148.3 million (4.9%) higher than the revised estimate for 2004-05. This is mainly due to an estimated increase in paid cases under the CSSA and SSA Schemes, partly offset by the effect of the 2005 civil service pay cut. There is a net decrease of four posts in 2005-06.

#### Programme (3)

Provision for 2005-06 is \$148.9 million (4.6%) higher than the revised estimate for 2004-05. This is mainly due to the additional provision for strengthening elderly services, launching the Partnership Fund for the Disadvantaged and implementing a technical infrastructure/client information system, and full-year effect of new initiatives implemented in 2004-05, partly offset by the lapsing of temporary jobs in 2004-05 pending approval of earmarked funding, the effect of the 2005 civil service pay cut and efficiency savings to be achieved in 2005-06. There is a net decrease of one post in 2005-06.

#### Programme (4)

Provision for 2005-06 is \$101.7 million (4.0%) higher than the revised estimate for 2004-05. This is mainly due to the additional funding for strengthening support services for people with disabilities and other needy groups, launching the Partnership Fund for the Disadvantaged and implementing a technical infrastructure/client information system, the full-year effect of new initiatives implemented in 2004-05 and the transfer of funds from the Integrated Kindergarten units being phased out under the Education and Manpower Bureau for provision of additional Integrated Programme places in child care centres under the Department, partly offset by the lapsing of temporary jobs in 2004-05 pending approval of earmarked funding, the effect of the 2005 civil service pay cut and efficiency savings to be achieved in 2005-06. There is a net decrease of five posts in 2005-06.

#### Programme (5)

Provision for 2005-06 is comparable with the revised estimate for 2004-05. There is a net decrease of 17 posts in 2005-06.

#### Programme (6)

Provision for 2005-06 is \$15.5 million (10.9%) lower than the revised estimate for 2004-05. This is mainly due to the lapsing of temporary jobs in 2004-05 pending approval of earmarked funding, the effect of the 2005 civil service pay cut and efficiency savings to be achieved in 2005-06.

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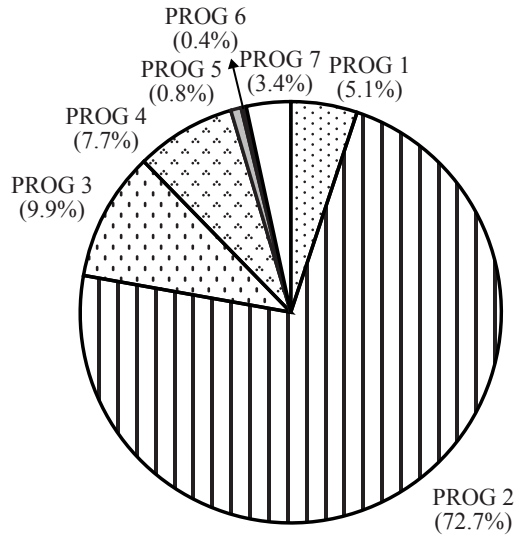
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### Programme (7)

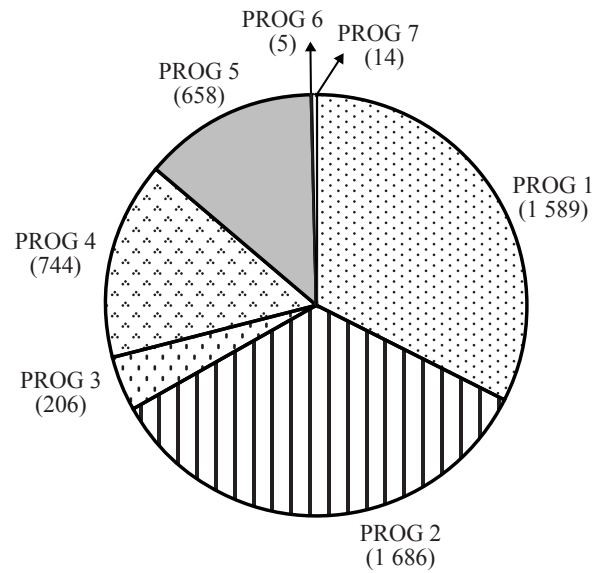
Provision for 2005–06 is \$87.6 million (6.9%) lower than the revised estimate for 2004–05. This is mainly due to the lapsing of temporary jobs in 2004–05 pending approval of earmarked funding, the effect of the 2005 civil service pay cut and efficiency savings to be achieved in 2005–06, partly offset by the additional funding for enhancing support services for the needy, launching the Partnership Fund for the Disadvantaged and implementing a technical infrastructure/client information system, the full-year effect of new initiatives implemented in 2004–05 and the transfer of funds from the Education and Manpower Bureau for the Department to take over the school social work service in the practical schools and skills opportunity schools. There is a net decrease of one post in 2005–06.

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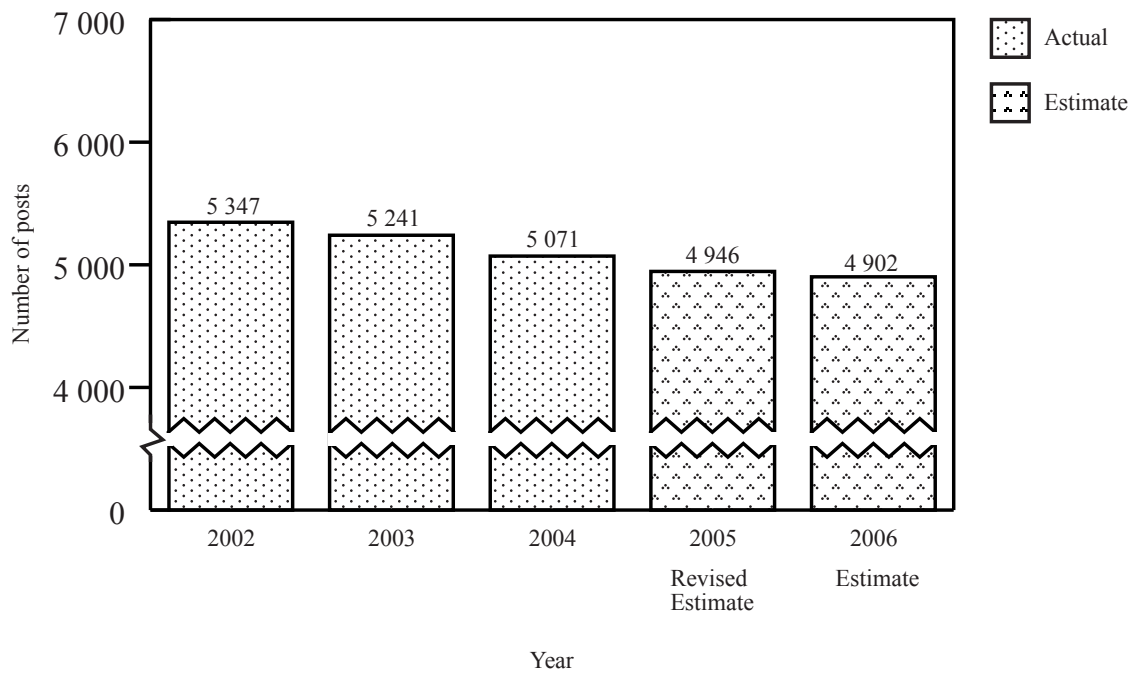
*Allocation of provision  
to programmes  
(2005-06)*



*Staff by programme  
(as at 31 March 2006)*



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



## Head 170 — SOCIAL WELFARE DEPARTMENT

Sub-head (Code)	Actual expenditure 2003-04	Approved estimate 2004-05	Revised estimate 2004-05	Estimate 2005-06
	\$'000	\$'000	\$'000	\$'000
<b>Operating Account</b>				
Recurrent				
000	Operational expenses .....	9,517,853	9,461,444	9,188,127
157	Assistance for patients and their families .....	2,710	100	100
175	Child care centre fee assistance .....	354,912	356,207	356,207
176	Criminal and law enforcement injuries compensation .....	8,306	19,036	11,598
177	Emergency relief .....	625	1,000	1,000
179	Comprehensive social security assistance scheme .....	17,306,174	17,889,000	17,674,000
180	Social security allowance scheme .....	5,213,878	5,380,000	5,260,000
184	Traffic accident victims assistance scheme .....	23,013	20,932	20,932
187	Agents' commission and expenses .....	3,872	4,387	4,376
	<b>Total, Recurrent .....</b>	<b>32,431,343</b>	<b>33,132,106</b>	<b>32,516,340</b>
Non-Recurrent				
700	General non-recurrent .....	322,827	24,033	244,549
	Grant to the Emergency Relief Fund (block vote) .....	10,000	10,000	10,000
	<b>Total, Non-Recurrent .....</b>	<b>332,827</b>	<b>34,033</b>	<b>254,549</b>
	<b>Total, Operating Account .....</b>	<b>32,764,170</b>	<b>33,166,139</b>	<b>32,770,889</b>
<b>Capital Account</b>				
Plant, Equipment and Works				
661	Minor plant, vehicles and equipment (block vote) .....	—	—	—
	<b>Total, Plant, Equipment and Works .....</b>	<b>—</b>	<b>—</b>	<b>—</b>
	<b>Total, Capital Account .....</b>	<b>—</b>	<b>—</b>	<b>—</b>
	<b>Total Expenditure .....</b>	<b>32,764,170</b>	<b>33,166,139</b>	<b>32,770,889</b>

^ The item, previously classified as *Subhead 787 Grant to the Emergency Relief Fund (block vote)*, is subsumed under *Subhead 000 Operational expenses* with effect from 2005-06.

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### Details of Expenditure by Subhead

The estimate of the amount required in 2005–06 for the salaries and expenses of the Social Welfare Department is \$34,056,760,000. This represents an increase of \$1,285,871,000 over the revised estimate for 2004–05 and of \$1,292,590,000 over actual expenditure in 2003–04.

#### *Operating Account*

#### *Recurrent*

2 Provision of \$9,477,428,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Social Welfare Department, as well as subventions and contract payments for the operation of subsidised welfare services.

3 The establishment of the Department as at 31 March 2005 will be 4 946 permanent posts. It is expected that a net 44 permanent posts will be deleted in 2005–06. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2005–06, but the notional annual mid-point salary value of all such posts must not exceed \$1,475,182,000.

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

	2003–04 (Actual) (\$'000)	2004–05 (Original) (\$'000)	2004–05 (Revised) (\$'000)	2005–06 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	1,783,111	1,736,884	1,719,622	1,692,428
- Allowances .....	16,956	14,849	17,869	17,477
- Job-related allowances .....	4,913	3,654	2,789	2,626
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	1,965	1,862	1,794	1,772
Departmental Expenses				
- General departmental expenses .....	230,799	242,356	223,116	295,146
Other Charges				
- Grant to the Emergency Relief Fund .....	—	—	—	10,000 <sup>^</sup>
- Programme and training expenses of institutions .....	43,662	43,029	42,825	56,908
- Hire of services .....	514,597	677,560	557,905	684,074
- United Nations Children's Fund# .....	—	129	129	128
Subventions				
- Social welfare services (grants) .....	6,864,126	6,679,679	6,564,188	6,649,876
- Refunds of rates .....	57,724	61,442	57,890	66,993
	<u>9,517,853</u>	<u>9,461,444</u>	<u>9,188,127</u>	<u>9,477,428</u>

<sup>^</sup> The item, previously classified as *Subhead 787 Grant to the Emergency Relief Fund (block vote)*, is subsumed under *Subhead 000 Operational expenses* with effect from 2005–06.

# Prior to 2005–06, expenses under this item were classified as “Subventions”. Starting from 2005–06, the provision for this item will be re-classified as “Other Charges” to align with the classification for similar items involving payment of membership fees/subscriptions or miscellaneous contributions.

5 Provision of \$100,000 under *Subhead 157 Assistance for patients and their families* is for payment to patients requiring medical care and assistance to their families pending provision of CSSA, or where CSSA is not applicable.

6 Provision of \$348,727,000 under *Subhead 175 Child care centre fee assistance* is for payment of fee assistance to low-income parents who have a social need for their children to attend child care centres.

7 Provision of \$9,168,000 under *Subhead 176 Criminal and law enforcement injuries compensation* is to cover compensation payable to victims of violent crimes and acts of law enforcement or to their dependants. The level of compensation for criminal injuries is based on the payment schedule of the Emergency Relief Fund whereas the level of compensation for law enforcement injuries is assessed on the basis of common law damages. The decrease of \$2,430,000 (21.0%) against the revised estimate for 2004–05 is mainly due to a higher-than-usual settlement being made in 2004–05.

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

9 Provision of \$18,578,000,000 under *Subhead 179 Comprehensive social security assistance scheme* is for payment to persons who meet the criteria for CSSA. The increase of \$904,000,000 (5.1%) over the revised estimate for 2004–05 is mainly due to an estimated increase in paid cases in 2005–06.



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**10** Provision of \$5,497,000,000 under *Subhead 180 Social security allowance scheme* is for payment of disability allowance and old age allowance to eligible persons.

**11** Provision of \$20,708,000 under *Subhead 184 Traffic accident victims assistance scheme* is for government contribution towards the Traffic Accident Victims Assistance Fund. It does not represent the actual payment for cases during the year. The annual provision is calculated at 25% of the estimated amount of levies to be collected in the current financial year and it also takes into account the adjustment required in government contribution for previous year's collection of levies.

**12** Provision of \$4,740,000 under *Subhead 187 Agents' commission and expenses* is for payment of bank charges on autopay transactions. The increase of \$364,000 (8.3%) over the revised estimate for 2004–05 is mainly due to an estimated increase in the number of autopay transactions in 2005–06 having regard to the latest trend.

### *Capital Account*

#### Plant, Equipment and Works

**13** Provision of \$232,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* is for the replacement of the fire services system at a departmental sheltered workshop and hostel.

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### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2004	Revised estimated expenditure for 2004–05	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
	470	Partnership Fund for the Disadvantaged	200,000	—	—	200,000
	521	Enhancing employment of people with disabilities through small enterprises	50,000	6,425	14,575	29,000
	529	Community Care Project and provision of additional support to measures under the Support for Self-reliance Scheme, Peer Counsellor Project, Programme Assistant Project and enhancing personal care services to frail elders .....	309,910	59,499	226,754	23,657
		Total .....	559,910	65,924	241,329	252,657