

Head 170 — SOCIAL WELFARE DEPARTMENT

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

Estimate 2008–09	\$34,424.5m
Establishment ceiling 2008–09 (notional annual mid-point salary value) representing an estimated 5 007 non-directorate posts as at 31 March 2008 rising by 124 posts to 5 131 posts as at 31 March 2009	\$1,693.0m
In addition, there will be an estimated 25 directorate posts as at 31 March 2008 and as at 31 March 2009.	
Commitment balance	\$229.8m

Controlling Officer's Report

Programmes

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

Detail

2 Subsidised social welfare services are provided by the Government, by non-governmental organisations (NGOs) through government subventions, and to a lesser extent, by the subvented and private sectors through contract service. The cost figures for the government sector reflect the full cost of services rendered by the Social Welfare Department. In addition to the expenditure reflected in this head, the cost figures also cover the cost of fringe benefits or rent, which are charged to different expenditure heads, and other non-cash expenditure such as depreciation. 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 Lump Sum Grant (LSG) subvention, which has been implemented since 2001 and is now the mainstream subvention mode, allows NGOs to deploy subventions in a flexible manner so that services to be delivered can best meet changing community needs. In 2007–08, 164 NGOs are operating under the LSG. The Department continues to assess service units based on a set of well defined Service Quality Standards and Funding and Service Agreements specific to their individual service types. The present service performance assessment methods encourage service operators to take greater accountability for the performance of their service units, enable early detection and intervention of problem performance, and achieve cost-effectiveness in service performance monitoring. Separately, the Department continues to involve the private sector in the provision of subsidised residential care service for elders through the Enhanced Bought Place Scheme (EBPS) and bidding of purpose-built contract homes for the elderly, open to both NGOs and private operators.

Programme (1): Family and Child Welfare

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)				
Government sector	660.1	719.4	709.9 (–1.3%)	774.3 (+9.1%)
				(or +7.6% on 2007–08 Original)

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	2006-07 (Actual)	2007-08 (Original)	2007-08 (Revised)	2008-09 (Estimate)
Subvented sector	631.3	712.2	690.0 (-3.1%)	810.4 (+17.4%)
				(or +13.8% on 2007-08 Original)
Total	1,291.4	1,431.6	1,399.9 (-2.2%)	1,584.7 (+13.2%)
				(or +10.7% on 2007-08 Original)

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 integrated family service centres (IFSCs), family and child protective service (including services for child abuse, spouse battering and child custody dispute cases), family support networking teams, clinical psychological service, residential care services for children (including foster care, small group homes and other residential homes for children), child care centres for children aged under three, 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 2007, the Department:

- continued to launch the Family Support Programme to increase connection with vulnerable families;
- set up a pilot Multi-purpose Crisis Intervention and Support Centre;
- strengthened support services to victims and batterers of domestic violence and families facing crisis, including setting up three additional Family and Child Protective Services Units (FCPSUs) and enhancing the provision of social workers for FCPSUs;
- continued to launch the pilot project of the Batterer Intervention Programme;
- strengthened clinical psychological support for victims of domestic violence, particularly children witnessing domestic violence, and made preparation for setting up a new clinical psychology unit in Tin Shui Wai to serve districts in north-western New Territories;
- continued to launch the publicity campaign on Strengthening Families and Combating Violence, and strengthened public education on the prevention of domestic violence and suicide;
- enhanced support to and increased capacity of the Refuge Centres for Women;
- provided day foster care and day small group home services;
- increased emergency/short-term small group home places; and
- provided training for social workers and professionals on a wide range of topics on handling child abuse, spouse battering, elder abuse, suicide and sexual violence 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:

Targets

<i>Unit</i>	2006-07 (Actual)		2007-08 (Revised Estimate)		2008-09 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
standalone child care centres.....place	—	686	—	666	—	666

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<i>Unit</i>	2006–07 (Actual)		2007–08 (Revised Estimate)		2008–09 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
occasional child care.....unit	—	221	—	220	—	221
foster careplace	—	950	—	950	—	950
small group homes...home residential homes	—	108	—	108	—	108
for children.....place	—	1 595	—	1 595	—	1 695
family and child protectionworker	133	—	151	—	156	—
clinical psychological support.....clinical psychologist	47	21	56	21	56	21
family aideworker	34	10	34	10	34	10
family life educationworker	—	22	—	22	—	22
family support networking teamsteam	—	7	—	7	—	7
IFSCscentre	40	21	40	21	40	21

Indicators

	2006–07 (Actual)		2007–08 (Revised Estimate)		2008–09 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Foster care</i>						
enrolment rate (%).....	—	91	—	91	—	91
cost per place per month (\$).....	—	8,351	—	8,609	—	8,629
<i>Small group homes</i>						
enrolment rate (%).....	—	93	—	94	—	94
cost per place per month (\$).....	—	12,593	—	12,950	—	13,024
<i>Family and child protection</i>						
supervision cases served.....	9 431	—	10 779	—	10 995	—
supervision cases per worker.....	49	—	49	—	51	—
cost per case per month (\$).....	1,178	—	1,217	—	1,260	—
<i>Adoption</i>						
children available for adoption placed into local homes within three months.....	85	—	88	—	88	—
<i>IFSCs</i>						
intensive counselling/ brief counselling/ supportive casework cases served.....	54 754	25 743	56 149	27 101	56 306	27 226
groups and programmes.....	5 826	2 639	6 348	2 568	4 941	2 036
<i>Family support networking teams</i>						
vulnerable households newly and successfully contacted through outreaching attempts per worker.....	—	217	—	217	—	217

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	2006–07 (Actual)		2007–08 (Revised Estimate)		2008–09 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
vulnerable households newly and successfully referred to welfare or mainstream services per worker	—	142	—	142	—	142

Matters Requiring Special Attention in 2008–09

8 During 2008–09, the Department will:

- provide more residential child care places for vulnerable children;
- continue to monitor the operation of the pilot Multi-purpose Crisis Intervention and Support Centre;
- further strengthen support to and increase capacity of Refuge Centres for Women;
- continue to promote and provide more flexible day child care services for needy families;
- continue to launch publicity and public education programmes on prevention of domestic violence;
- evaluate the pilot project of the Batterer Intervention Programme;
- continue to provide training for social workers and professionals on handling child abuse, spouse battering, elder abuse, suicide and sexual violence;
- launch the pilot Child Fatality Review Mechanism; and
- introduce a new anti-violence programme upon enactment of the Domestic Violence (Amendment) Bill 2007.

Programme (2): Social Security

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)				
Government sector	23,796.9	24,904.2	24,683.1 (–0.9%)	24,105.8 (–2.3%) (or –3.2% on 2007–08 Original)
Subvented sector	0.5	0.5	0.5 (—)	0.5 (—) (or same as 2007–08 Original)
Total	<u>23,797.4</u>	<u>24,904.7</u>	<u>24,683.6</u> (–0.9%)	<u>24,106.3</u> (–2.3%) (or –3.2% on 2007–08 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 largely non-means-tested allowances for the severely disabled and elders;

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- 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.

11 In 2007, the Department:

- implemented the recommendations of the review on disregarded earnings under the CSSA Scheme;
- continued to review the existing CSSA arrangements for the unemployed able-bodied recipients with a view to motivating and assisting them to rejoin the labour force and become self-reliant as soon as possible;
- continued the intensified measures under the Support for Self-reliance Scheme to help employable CSSA recipients rejoin the workforce and move towards self-reliance;
- continued to run the trial employment assistance projects for the employable CSSA recipients, including Intensive Employment Assistance Projects (IEAPs), Enhanced Community Work Project, Special Training and Enhancement Programme (My STEP) and District Employment Assistance Trial (DEAT) Projects;
- continued with the New Dawn (ND) Project in its existing mode of operation for 30 months until March 2010 under the name of the Enhanced ND Project to assist CSSA single parent and child carer recipients with youngest children aged between 12 and 14 to integrate into the community and move towards self-reliance through engagement in work;
- commissioned evaluation studies on the ND Project, My STEP and DEAT Projects; and
- provided a wide range of training programmes for social security staff on areas of investigation and verification techniques, customer service skills, management and legal knowledge.

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

Indicators

	2006–07 (Actual)	2007–08 (Revised Estimate)	2008–09 (Estimate)
<i>CSSA Scheme</i>			
cases served	352 180	344 400	345 800
average time for processing a new case by field units (working days).....	27	27	27
waiting time before a client is attended to in the field units (minutes).....	10	10	10
average time for completing the screening and prioritising of reported fraud cases (working days)....	7	7	7
<i>SSA Scheme</i>			
cases served	631 698	639 600	661 300
average time for processing a new case by field units (working days).....	29	29	29
waiting time before a client is attended to in the field units (minutes).....	10	10	10
average time for completing the screening and prioritising of reported fraud cases (working days)....	7	7	7

Matters Requiring Special Attention in 2008–09

13 During 2008–09, the Department will:

- prepare for the provision of transport supplement for eligible persons with disabilities (PWDs) on CSSA or receiving the Disability Allowance;
- continue to review the existing CSSA arrangements for the unemployed able-bodied recipients to motivate and assist them to rejoin the labour force and become self-reliant as soon as possible;
- monitor the progress and performance of the trial employment assistance projects, including the Enhanced ND Project, IEAPs, Enhanced Community Work Project, My STEP and DEAT Projects;
- review the ND Project, taking into account the findings and recommendations of the extension of the evaluation study of the ND Project;

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- continue to maintain efficient and effective delivery of social security schemes and combat fraud and abuse; and
- continue to provide training for social security staff to strengthen their knowledge and skills in providing social security services.

Programme (3): Services for Elders

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)				
Government sector	170.8	191.7	181.4 (–5.4%)	152.5 (–15.9%) (or –20.4% on 2007–08 Original)
Subvented/private sectors	2,926.3	3,075.7	3,137.1 (+2.0%)	3,509.1 (+11.9%) (or +14.1% on 2007–08 Original)
Total	3,097.1	3,267.4	3,318.5 (+1.6%)	3,661.6 (+10.3%) (or +12.1% on 2007–08 Original)

Aim

14 The aim is to promote the well-being of elders through the provision of services that will enable them to remain active members of the community for as long as possible, and to the extent necessary, to provide community or residential care to suit the varying long-term care needs of frail elders.

Brief Description

15 This programme involves provision of:

- subsidised community care and support services for elders, which include day care centres for the elderly, enhanced home and community care services (EHCCS), integrated home care services (IHCS), home help services, district elderly community centres (DECCs), neighbourhood elderly centres (NECs), social centres for the elderly, support teams for the elderly, a holiday centre and the Senior Citizen Card Scheme;
- subsidised residential care services for elders, which include subsidised residential care places in self-care (S/C) hostels, homes for the aged (H/A), care-and-attention (C&A) homes, nursing homes, contract homes, homes participating in the conversion of S/C and H/A places and private residential care homes for the elderly (RCHEs) participating in the EBPS;
- a computerised central allocation system for subsidised Long Term Care (LTC) 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 RCHEs.

16 In 2007, the Department:

- promoted active ageing with the Elderly Commission;
- strengthened the manpower and enhanced the outreaching and support services of the DECCs and NECs to hidden and vulnerable elders;
- expanded the service capacity of the non-frailty-tested home-based community support services for the elderly;
- carried out a second batch tender exercise for the provision of additional EHCCS places;
- provided additional subsidised residential care places for the elderly through the EBPS;
- awarded contracts to successful tenderers for operating three contract homes to provide both subsidised and non-subsidised residential care places for the elderly. Two of them also provided subsidised day care places for the elderly. Furthermore, the Department invited tenders for two purpose-built contract homes, with one also providing subsidised day care places for the elderly;

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- enhanced the care for infirm and demented elders in RCHEs;
- commenced the third class of the Enrolled Nurse Training Programme for the Welfare Sector;
- continued to convert S/C and H/A places into C&A places to provide a continuum of care;
- continued to monitor the registration and allocation of subsidised LTC services, including community care and residential care services, under the Central Waiting List for Subsidised LTC Services;
- strengthened the manpower and training of the Licensing Office of Residential Care Homes for the Elderly and the Contract Management Section to enhance the inspection and monitoring of RCHEs and EHCCS;
- offered further training courses for non-professional and professional staff serving demented elders; and
- offered further training courses for care staff serving PWDs in the IHCS teams.

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

Targets

<i>Unit</i>	2006–07 (Actual)	2007–08 (Revised Estimate)	2008–09 (Plan)
	Subvented/ private sectors	Subvented/ private sectors	Subvented/ private sectors
DECCs centre	41	41	41
NECs centre	115	115	115
social centres centre	58	57	57
day care centres place	1 975	2 055	2 215
S/C hostels/H/A@ place	3 035	1 287	582
C&A homes@ place	9 940	9 281	8 837
nursing homes place	1 574	1 574	1 574
private homes participating in the EBPS place	6 153	6 636	6 636
contract homes place	745	957	1 064
homes participating in the conversion of S/C hostel and H/A places@ place	2 928	4 328	5 019

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

Indicators

	2006–07 (Actual)	2007–08 (Revised Estimate)	2008–09 (Estimate)
	Subvented/ private sectors	Subvented/ private sectors	Subvented/ private sectors
<i>Community care and support services</i>			
<i>social centres/NECs</i>			
attendance per session per centre	80	80	80
<i>DECCs</i>			
attendance per session per centre	183	185	185
<i>day care centres</i>			
enrolment rate (%)	110	110	110
cost per place per month (\$)	5,537	5,746	5,743
<i>IHCS</i>			
cases served	26 899	28 399	28 399
cost per case served per month (\$).....	1,211	1,247	1,252
<i>EHCCS</i>			
cases served	3 280	3 519	3 699
cost per case served per month (\$).....	2,864	2,888	3,039
<i>Residential care services</i>			
<i>H/A</i>			
enrolment rate (%)	83	83	83
cost per place per month (\$)	4,462	4,653	4,779
<i>C&A homes</i>			
enrolment rate (%)	97	97	97
cost per place per month (\$)	7,634	7,868	7,931

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	2006–07 (Actual)	2007–08 (Revised Estimate)	2008–09 (Estimate)
	Subvented/ private sectors	Subvented/ private sectors	Subvented/ private sectors
nursing homes			
enrolment rate (%)	98	97	97
cost per place per month (\$)	10,989	11,621	11,716
private homes participating in the EBPS			
enrolment rate (%)	97	95	96
cost per place per month (\$)	5,764	5,928	5,894
contract homes			
enrolment rate (%)	99	97	97
cost per place per month (\$)	5,779	6,012	6,175
C&A places to provide a continuum of care arising from conversion of S/C and H/A places			
enrolment rate (%)	98	97	97
cost per place per month (\$)	8,503	8,815	8,885

Matters Requiring Special Attention in 2008–09

18 During 2008–09, the Department will:

- implement the new initiative to help improve the homes of elderly people living in poor conditions;
- provide additional manpower for DECCs to strengthen their counselling referral and support services;
- enhance the dissemination of information on elderly services;
- award new contracts to successful tenderers for the provision of additional EHCCS places;
- award contracts to successful tenderers for operating two new contract homes to provide both subsidised and non-subsidised residential care places for the elderly (with subsidised day care places available in one of them). The Department will also continue to invite tenders for new purpose-built contract homes;
- upgrade some of the existing residential care places in subvented RCHes to provide infirmary care;
- continue to increase day care places for the elderly;
- continue with the conversion of S/C and H/A places into C&A places to provide a continuum of care;
- continue with the Enrolled Nurse Training Programme for the Welfare Sector;
- continue to provide training for non-professional and professional staff serving demented elders;
- continue to provide training for care staff serving PWDs in the IHCS teams; and
- continue to promote active ageing with the Elderly Commission.

Programme (4): Rehabilitation and Medical Social Services

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)				
Government sector	441.3	446.9	421.0 (–5.8%)	423.2 (+0.5%) (or –5.3% on 2007–08 Original)
Subvented sector	2,154.2	2,350.8	2,350.0 (—)	2,718.7 (+15.7%) (or +15.6% on 2007–08 Original)
Total	2,595.5	2,797.7	2,771.0 (–1.0%)	3,141.9 (+13.4%) (or +12.3% on 2007–08 Original)

Aim

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

Brief Description

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

- pre-school services for children with disabilities through early education and training centres, special child care centres, integrated programmes in ordinary kindergarten-cum-child care centres and occasional child care service;
- services for school-age children with disabilities through small group homes for mildly mentally handicapped children/integrated small group homes;
- training and employment services for adults with disabilities through day activity centres, sheltered workshops, supported employment, integrated vocational rehabilitation services centres, integrated vocational training centres, On-the-Job Training Programme for People with Disabilities, Sunnyway - On-the-Job Training Programme for Young People with Disabilities and the “Enhancing Employment of People with Disabilities through Small Enterprise” Project;
- residential services for adults with mental handicap through hostels for severely and moderately mentally handicapped persons, C&A homes for severely disabled persons and supported hostels;
- residential services for aged blind through C&A homes for the aged blind;
- residential services for adults with physical handicap through hostels for physically handicapped persons, C&A homes for severely disabled persons and supported hostels;
- day and residential services for discharged mental patients through training and activity centres for ex-mentally ill persons, long stay care homes, halfway houses and supported hostels;
- other community support services such as aftercare service for discharges of halfway houses, community mental health link, community mental health care services, parents/relatives resources centres, home-based training and support service, community rehabilitation day centres, social and recreational centres, community rehabilitation network centres, community-based support projects, respite service, place of refuge for children with disabilities and emergency placement service for adults with disabilities;
- direct financial assistance to athletes with disabilities in their pursuit of sporting excellence through the Hong Kong Paralympians Fund;
- voluntary registration of private residential care homes for PWDs; and
- preventive and rehabilitative services for drug abusers through non-medical voluntary drug treatment and rehabilitation centres (DTRCs), counselling centres for psychotropic substance abusers, social clubs and halfway houses for discharges from DTRCs.

21 In 2007, the Department:

- provided a new Transitional Care and Support Centre (TCSC) for tetraplegias to prepare them for return to community living;
- launched the Community Mental Health Intervention Project to provide proactive outreaching and early social work intervention for persons with suspected mental health problems and their families;
- set up community rehabilitation day centres to provide convalescent and continuing rehabilitation day services to discharged patients with mental, neurological or physical impairment and support programmes to carers to facilitate these patients’ early integration into the community;
- monitored the private residential care homes for PWDs through the Voluntary Registration Scheme (VRS) and planned for the licensing of all residential care homes for PWDs;
- monitored the Visiting Medical Practitioner Scheme (VMPS) which provided primary medical care and support to PWDs living in residential rehabilitation homes;
- continued to improve the social rehabilitation of PWDs by providing additional places in early education and training centres, special child care centres, day activity centres, integrated vocational rehabilitation services centres, small group homes, supported hostels, and hostels for moderately and severely mentally handicapped persons;
- continued to support projects funded under the “Enhancing Employment of People with Disabilities through Small Enterprise” Project to create employment for both the abled and disabled community;
- continued to administer the Trust Fund for Severe Acute Respiratory Syndrome (SARS); and
- continued to implement a licensing scheme for voluntary DTRCs.

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

Targets

<i>Unit</i>	2006–07 (Actual)		2007–08 (Revised Estimate)		2008–09 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Residential services</i>						
discharged mental patients						
halfway houses.....place	—	1 509	—	1 509	—	1 509
long stay care homesplace	—	1 407	—	1 407	—	1 507
mentally handicapped (MH)						
integrated vocational training centresplace	—	170	—	170	—	170
moderately MH hostels.....place	150	1 904	150	1 954	150	2 109
severely MH hostels.....place	—	2 889	—	2 940	—	3 207
physically handicapped hostels.....place	—	461	—	461	—	571
C&A homes for the severely disabledplace	—	765	—	765	—	905
C&A homes for the aged blind.....place	—	825	—	825	—	825
small group homesplace	—	56	—	64	—	64
supported hostelsplace	—	309	—	400	—	480
<i>Day services</i>						
training and activity centres for ex-mentally ill personsplace	—	230	—	230	—	230
day activity centres ...place	—	4 319	—	4 370	—	4 615
home-based training and support.....place	—	1 502	—	1 502	—	1 502
community rehabilitation network servicecentre	—	6	—	6	—	6
parents/relatives resources centres ..centre	—	6	—	6	—	6
Community Mental Health Link.....unit	—	25	—	25	—	25
community rehabilitation day centrescentre	—	2	—	5	—	5
<i>Pre-school services</i>						
early education and training centresplace	—	2 045	—	2 186	—	2 366
integrated programme in child care centresplace	—	1 860	—	1 860	—	1 860
occasional child care.....place	—	55	—	63	—	63
special child care centresplace	—	1 449	—	1 544	—	1 664

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<i>Unit</i>	2006–07 (Actual)		2007–08 (Revised Estimate)		2008–09 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
special provision for autistic children in special child care centres.....place	—	186	—	186	—	186
<i>Employment services</i>						
sheltered workshopsplace	260	5 013	260	4 853	260	4 853
supported employment.....place	—	1 655	—	1 655	—	1 655
integrated vocational training centres..... place	—	453	—	453	—	453
integrated vocational rehabilitation services centres..... place	—	3 181	—	3 399	—	3 969
on-the-job training programme for PWDs.....place	—	432	—	432	—	432
Sunnyway.....place	—	311	—	311	—	311
Medical social services.....social worker	357	—	377	—	381	—

Indicators

	2006–07 (Actual)		2007–08 (Revised Estimate)		2008–09 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Residential services</i>						
residential homes						
enrolment rate (%)	99	99	99	99	99	99
cost per place per month (\$).....	11,917	8,452	12,286	8,843	12,418	8,880
<i>Day services</i>						
day activity centres						
enrolment rate (%)	—	99	—	99	—	99
cost per place per month (\$).....	—	5,751	—	5,999	—	6,045
pre-school services for children with disabilities						
enrolment rate (%)	—	99	—	99	—	99
cost per place per month (\$).....	—	5,543	—	5,827	—	5,808
<i>Employment services</i>						
sheltered workshops						
enrolment rate (%)	104	103	104	103	104	103
cost per place per month (\$).....	3,811	3,304	3,915	3,460	3,951	3,488
<i>Medical social services</i>						
cases served	167 711	—	169 566	—	173 978	—
caseload per worker	78	—	75	—	74	—

Matters Requiring Special Attention in 2008–09

23 During 2008–09, the Department will:

- strengthen and streamline community support services to meet the varying needs of PWDs living in the community in a flexible manner by adopting a district-based approach;
- continue to improve social rehabilitation services for PWDs by providing additional day, residential and pre-school places;
- monitor the implementation of the TCSC for tetraplegias;

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- continue to monitor private residential care homes for PWDs through the implementation of the VRS and to plan for the licensing of all residential care homes for PWDs;
- continue to monitor the VMPS to provide primary medical care and support for PWDs living in residential rehabilitation homes;
- continue to support projects funded under the “Enhancing Employment of People with Disabilities through Small Enterprise” Project to create employment for both the abled and disabled community;
- continue to administer the Trust Fund for SARS;
- continue to closely monitor the progress of existing DTRCs in complying with the licensing requirements of the Drug Dependent Persons Treatment and Rehabilitation Centres (Licensing) Ordinance;
- enhance the service of counselling centres for psychotropic substance abusers and DTRCs; and
- enhance the provision of psychiatric medical social services in the substance abuse clinics under the Hospital Authority to substance abusers with mental health problem.

Programme (5): Services for Offenders

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)				
Government sector	230.0	226.0	234.2 (+3.6%)	236.4 (+0.9%) (or +4.6% on 2007–08 Original)
Subvented sector	41.9	42.1	43.7 (+3.8%)	47.2 (+8.0%) (or +12.1% on 2007–08 Original)
Total	271.9	268.1	277.9 (+3.7%)	283.6 (+2.1%) (or +5.8% on 2007–08 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 (CSO) Scheme, the Community Support Service Scheme (CSSS), the Post-Release Supervision of Prisoners Scheme and the Young Offender Assessment Panel (YOAP). The subvented sector provides counselling, group activities, residential services and employment assistance to ex-offenders.

26 In 2007, the Department:

- completed the removal exercise to co-locate the six correctional/residential homes to a new purpose-built residential training complex for juveniles in Tuen Mun; and
- launched a two-year pilot project to enhance the provision of accommodation and employment assistance for discharged prisoners.

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

Targets

	<i>Unit</i>	2006–07 (Actual)		2007–08 (Revised Estimate)		2008–09 (Plan)	
		Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
probation.....	social worker	136	—	136	—	136	—
CSO Scheme.....	social worker	24	—	24	—	24	—
residential service	place	380	—	388	—	388	—
social service centres for ex-offenders.....	social worker	—	47	—	47	—	47
hostels for ex-offenders							
male	place	—	120	—	120	—	120
female	place	—	10	—	10	—	10
community-based programmes for ex-offenders.....	social worker	—	10	—	10	—	10
YOAP	social worker	4	—	4	—	4	—
CSSS.....	social worker	6	—	6	—	6	—

Indicators#

	2006–07 (Actual)		2007–08 (Revised Estimate)		2008–09 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Probation services</i>						
supervision cases served	5 318	—	5 481	—	5 481	—
cases with order satisfactorily completed (%).....	84	—	82	—	82	—
cost per case served per month (\$).....	1,808	—	1,875	—	1,932	—
<i>CSOs</i>						
supervision cases served	2 567	—	2 763	—	2 763	—
cases with order satisfactorily completed (%).....	96	—	96	—	96	—
cost per case served per month (\$).....	1,895	—	1,784	—	1,850	—
<i>Social service centres for ex-offenders</i>						
cases supervised per worker per month	—	84	—	88	—	88
cases closed per worker per month	—	5	—	6	—	6
cost per case per month (\$).....	—	655	—	653	—	655
<i>Hostels for ex-offenders</i>						
occupancy rate (%)						
male	—	99	—	100	—	100
female	—	91	—	93	—	93
cost per place per month (\$).....	—	4,171	—	4,316	—	4,331
<i>Residential training</i>						
probation homes						
admissions.....	152	—	152	—	152	—
discharges	151	—	151	—	151	—
cases satisfactorily completed (%).....	88	—	88	—	88	—

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	2006-07 (Actual)		2007-08 (Revised Estimate)		2008-09 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
rate of successful re-integration of discharged case (%).....	73	—	73	—	73	—
cost per resident per month (\$).....	30,861	—	32,385 [^]	—	32,433 [^]	—
reformatory school admissions.....	39	—	39	—	39	—
discharges.....	14	—	14	—	14	—
cases satisfactorily completed (%).....	48	—	48	—	48	—
rate of successful re-integration of discharged case (%).....	87	—	87	—	87	—
cost per resident per month (\$).....	50,380	—	32,385 [^]	—	32,433 [^]	—
remand homes/places of refuge admissions.....	3 343	—	3 343	—	3 343	—
discharges.....	3 275	—	3 275	—	3 275	—
cost per resident per month (\$).....	46,715	—	32,385 [^]	—	32,433 [^]	—

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.

[^] Due to the re-location and co-location of the probation homes, reformatory school and remand homes/places of refuge to a new residential training complex, namely the Tuen Mun Children and Juvenile Home, in 2007, the same unit cost is applicable to all cases under residential training.

Matters Requiring Special Attention in 2008-09

28 During 2008-09, the Department will closely monitor the implementation of the pilot project to enhance the provision of accommodation and employment assistance for discharged prisoners.

Programme (6): Community Development

	2006-07 (Actual)	2007-08 (Original)	2007-08 (Revised)	2008-09 (Estimate)
Financial provision (\$m)				
Government sector	11.2	10.8	10.9 (+0.9%)	3.9 (-64.2%) (or -63.9% on 2007-08 Original)
Subvented sector	122.3	121.8	125.8 (+3.3%)	140.7 (+11.8%) (or +15.5% on 2007-08 Original)
Total	133.5	132.6	136.7 (+3.1%)	144.6 (+5.8%) (or +9.0% on 2007-08 Original)

Aim

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

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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 (NLCDPs) 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 2006, the Department extended the CSNT for another three years until June 2009 after a review on the service performance of the previous three-year contract.

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

Targets

<i>Unit</i>	2006–07 (Actual)	2007–08 (Revised Estimate)	2008–09 (Plan)
	Subvented sector	Subvented sector	Subvented sector
group and community work units in district			
community centres unit	13	13	13
NLCDPs team	21	20	18

Indicators

	2006–07 (Actual)	2007–08 (Revised Estimate)	2008–09 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>Group and community work units in district community centres</i>			
new and renewed members per unit per month.....	5 592	5 592	5 592
attendance per unit per month.....	27 340	27 340	27 340
groups per month	1 865	1 865	1 865
<i>NLCDPs</i>			
community programmes and community groups			
attendance and residents' contacts per team.....	16 008	16 008	16 008

Matters Requiring Special Attention in 2008–09

34 During 2008–09, the Department will continue to keep in view the provision of community development services in the light of changing welfare needs.

Programme (7): Young People

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)				
Government sector	156.8	152.4	143.9 (–5.6%)	44.6 (–69.0%)
				(or –70.7% on 2007–08 Original)

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	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Subvented sector	1,109.7	1,134.9	1,171.1 (+3.2%)	1,457.2 (+24.4%)
				(or +28.4% on 2007–08 Original)
Total	1,266.5	1,287.3	1,315.0 (+2.2%)	1,501.8 (+14.2%)
				(or +16.7% on 2007–08 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 (ICYSCs), children and youth centres (CYCs), outreaching social work service and school social work service.

37 In 2007, the Department:

- provided one school social worker to each of the two new secondary schools;
- approved the last batch of the modernisation programme of ICYSCs; and
- set up a new ICYSC in Tuen Mun.

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

Targets

	2006–07 (Actual)	2007–08 (Revised Estimate)	2008–09 (Plan)
	Subvented sector	Subvented sector	Subvented sector
CYCs..... centre	27	26	25
ICYSCs centre	134	135	136
school social work..... worker	492	490	491
outreaching social work..... team	16	16	16
CSSS team	5	5	5

Indicators

	2006–07 (Actual)	2007–08 (Revised Estimate)	2008–09 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>CYCs</i>			
attendees in core programme sessions per centre.....	31 570	31 570	31 570
core programmes with goals achieved per centre (%).....	97	97	97
new and renewed members per centre	1 636	1 636	1 636
<i>ICYSCs</i>			
attendees in core programme sessions per worker	5 342	5 342	5 342
clients served per worker at any one time	86	86	86
core programmes with goals achieved per centre (%)	98	98	98
<i>School social work</i>			
cases served	24 523	24 483	24 483
caseload per worker	85	85	85
cases closed having achieved the agreed goal per social worker	29	30	30

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	2006–07 (Actual)	2007–08 (Revised Estimate)	2008–09 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>Outreaching social work</i>			
cases served	13 255	13 381	13 381
caseload per worker	88	89	89
cases closed having achieved case goal plan per team....	77	91	91
clients identified.....	4 750	4 853	4 853
cost per case per month (\$).....	455	472	473

Matters Requiring Special Attention in 2008–09

39 During 2008–09, the Department will:

- provide one school social worker for a new secondary school scheduled to commence operation in September 2008;
- complete the modernisation programme of ICYSCs;
- set up a new ICYSC in Tin Shui Wai; and
- enhance the service of outreaching social work and CSSS.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2006–07 (Actual) (\$m)	2007–08 (Original) (\$m)	2007–08 (Revised) (\$m)	2008–09 (Estimate) (\$m)
(1) Family and Child Welfare	1,291.4	1,431.6	1,399.9	1,584.7
(2) Social Security	23,797.4	24,904.7	24,683.6	24,106.3
(3) Services for Elders	3,097.1	3,267.4	3,318.5	3,661.6
(4) Rehabilitation and Medical Social Services	2,595.5	2,797.7	2,771.0	3,141.9
(5) Services for Offenders	271.9	268.1	277.9	283.6
(6) Community Development	133.5	132.6	136.7	144.6
(7) Young People	1,266.5	1,287.3	1,315.0	1,501.8
	32,453.3	34,089.4	33,902.6 (–0.5%)	34,424.5 (+1.5%)
				(or +1.0% on 2007–08 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2008–09 is \$184.8 million (13.2%) higher than the revised estimate for 2007–08. This is mainly due to filling of vacant posts, additional provision for implementing a comprehensive improvement package to tackle domestic violence and family crisis and strengthening the administrative support of NGOs under the LSG, and full-year effect of new initiatives implemented in 2007–08. In addition, there will be a net increase of nine posts in 2008–09.

Programme (2)

Provision for 2008–09 is \$577.3 million (2.3%) lower than the revised estimate for 2007–08. This is mainly due to the reduced requirement for CSSA and SSA payments, partly offset by filling of vacant posts and a net increase of 112 posts in 2008–09.

Programme (3)

Provision for 2008–09 is \$343.1 million (10.3%) higher than the revised estimate for 2007–08. This is mainly due to the additional provision for enhancing the outreach programmes of elderly centres, increasing the supply of subsidised day and residential care places and infirmary places in a non-hospital setting, providing additional professional staff in DECCs, projected increase in the provision of home care places, creation of time-limited positions for young people and strengthening the administrative support of NGOs under the LSG. In addition, there will be a net increase of six posts in 2008–09.

Programme (4)

Provision for 2008–09 is \$370.9 million (13.4%) higher than the revised estimate for 2007–08. This is mainly due to filling of vacant posts, additional provision for increasing the provision of day services, residential services and pre-school rehabilitation services, strengthening community support for PWDs and rehabilitation services for young drug abusers, creation of time-limited positions for young people and strengthening the administrative support of NGOs under the LSG, and full-year effect of new projects implemented in 2007–08. In addition, there will be a net increase of four posts in 2008–09.

Programme (5)

Provision for 2008–09 is \$5.7 million (2.1%) higher than the revised estimate for 2007–08. This is mainly due to the increased requirement for general departmental expenses, partly offset by the reduced operational expenses arising from the co-location of the six correctional/residential homes to the Tuen Mun Children and Juvenile Home and a net decrease of seven posts in 2008–09.

Programme (6)

Provision for 2008–09 is \$7.9 million (5.8%) higher than the revised estimate for 2007–08. This is mainly due to the additional provision for the creation of time-limited positions for young people and strengthening the administrative support of NGOs under the LSG, partly offset by the full-year effect of the closure of two NLCDP teams in 2007–08 in accordance with the existing criteria.

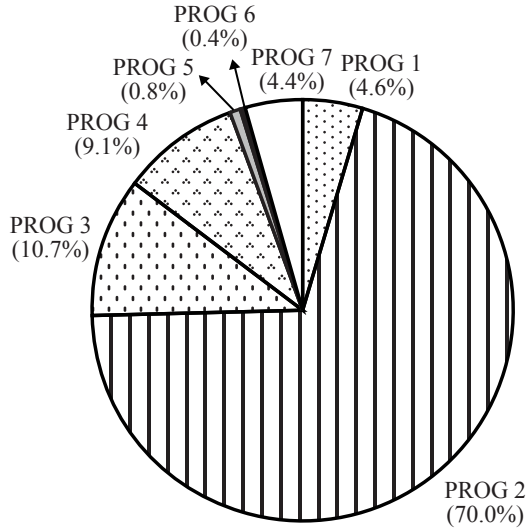
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Programme (7)

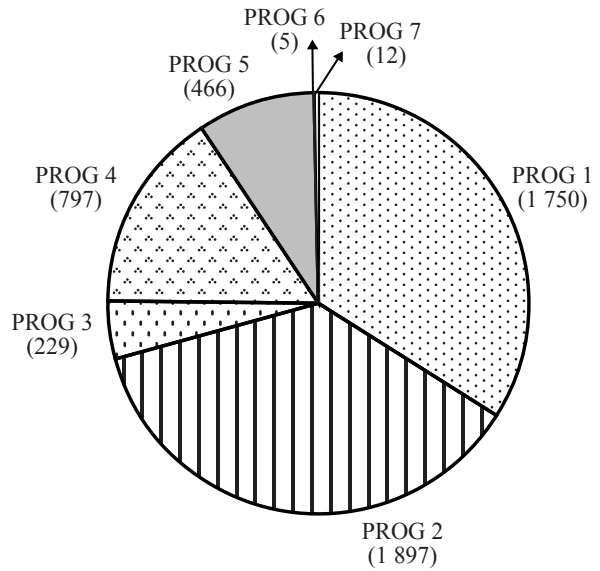
Provision for 2008–09 is \$186.8 million (14.2%) higher than the revised estimate for 2007–08. This is mainly due to the additional provision for the creation of time-limited positions for young people, enhancing the service of outreaching social work and CSSS, and strengthening the administrative support of NGOs under the LSG.

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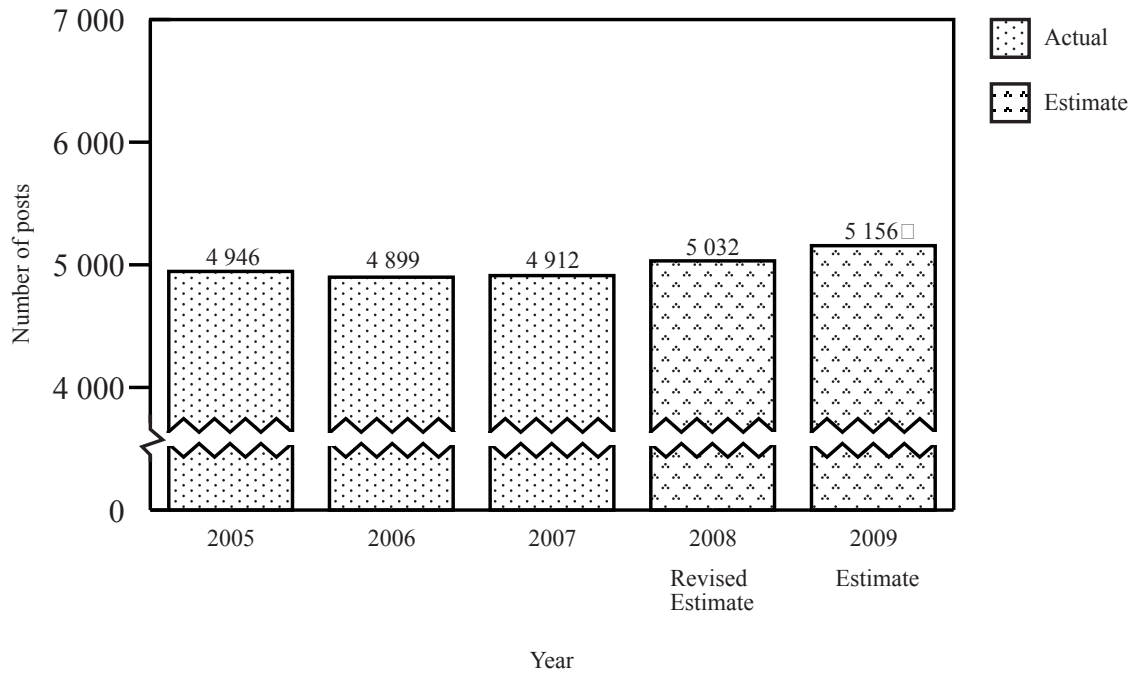
*Allocation of provision
to programmes
(2008-09)*



*Staff by programme
(as at 31 March 2009)*



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



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Sub-head (Code)	Actual expenditure 2006–07	Approved estimate 2007–08	Revised estimate 2007–08	Estimate 2008–09	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	9,190,866	9,834,984	9,849,513	11,076,597
157	Assistance for patients and their families	75	140	140	140
176	Criminal and law enforcement injuries compensation	6,525	9,540	8,600	8,600
177	Emergency relief	226	1,000	1,000	1,000
179	Comprehensive social security assistance scheme	17,637,704	18,267,000	17,890,000	17,267,000
180	Social security allowance scheme	5,516,168	5,881,000	6,080,000	5,982,000
184	Traffic accident victims assistance scheme	24,372	52,613	52,613	50,871
187	Agents' commission and expenses	3,133	3,157	3,157	3,278
	Total, Recurrent	<u>32,379,069</u>	<u>34,049,434</u>	<u>33,885,023</u>	<u>34,389,486</u>
Non-Recurrent					
700	General non-recurrent	73,982	39,700	17,340	35,041
	Total, Non-Recurrent	<u>73,982</u>	<u>39,700</u>	<u>17,340</u>	<u>35,041</u>
	Total, Operating Account	<u>32,453,051</u>	<u>34,089,134</u>	<u>33,902,363</u>	<u>34,424,527</u>
Capital Account					
Plant, Equipment and Works					
	Minor plant, vehicles and equipment (block vote)	287	232	232	—
	Total, Plant, Equipment and Works	<u>287</u>	<u>232</u>	<u>232</u>	—
	Total, Capital Account	<u>287</u>	<u>232</u>	<u>232</u>	—
	Total Expenditure	<u><u>32,453,338</u></u>	<u><u>34,089,366</u></u>	<u><u>33,902,595</u></u>	<u><u>34,424,527</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2008–09 for the salaries and expenses of the Social Welfare Department is \$34,424,527,000. This represents an increase of \$521,932,000 over the revised estimate for 2007–08 and of \$1,971,189,000 over actual expenditure in 2006–07.

Operating Account

Recurrent

2 Provision of \$11,076,597,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Social Welfare Department, as well as subventions and contract payments for the operation of subsidised welfare services. The increase of \$1,227,084,000 (12.5%) over the revised estimate for 2007–08 is mainly due to the increased provision for enhancing welfare services. The financial provision includes provision for strengthening the administrative support of non-governmental organisations (NGOs) under the Lump Sum Grant and for creating time-limited positions in NGOs to enhance the employability of young people.

3 The establishment as at 31 March 2008 will be 5 032 permanent posts. It is expected that there will be a net increase of 124 permanent posts in 2008–09. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2008–09, but the notional annual mid-point salary value of all such posts must not exceed \$1,693,016,000.

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

	2006–07 (Actual) (\$'000)	2007–08 (Original) (\$'000)	2007–08 (Revised) (\$'000)	2008–09 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	1,651,544	1,790,820	1,775,932	1,885,762
- Allowances	15,524	16,633	16,515	18,038
- Job-related allowances	2,091	2,418	1,799	2,220
Personnel Related Expenses				
- Mandatory Provident Fund contribution	1,575	2,836	3,304	5,904
- Civil Service Provident Fund contribution	350	2,377	2,505	5,510
Departmental Expenses				
- General departmental expenses	446,682	473,915	432,593	357,703
Other Charges				
- Grant to the Emergency Relief Fund	10,000	10,000	10,000	10,000
- Programme and training expenses of institutions	76,718	97,881	88,531	107,541
- Hire of services	536,929	613,896	586,159	646,951
- United Nations Children's Fund	128	128	128	128
Subventions				
- Social welfare services (grants)	6,400,897	6,769,974	6,886,141	7,980,040
- Refunds of rates	48,428	54,106	45,906	56,800
	9,190,866	9,834,984	9,849,513	11,076,597

5 Provision of \$140,000 under *Subhead 157 Assistance for patients and their families* is for payment to patients requiring medical care and assistance to their families pending provision of the Comprehensive Social Security Assistance (CSSA), or where CSSA is not applicable.

6 Provision of \$8,600,000 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.

7 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.

8 Provision of \$17,267,000,000 under *Subhead 179 Comprehensive social security assistance scheme* is for payment to persons who meet the criteria for the CSSA. It has taken into account an upward adjustment of 2.8 per cent in the standard payments and supplements under the scheme effective from 1 February 2008.

9 Provision of \$5,982,000,000 under *Subhead 180 Social security allowance scheme* is for payment of disability allowance and old age allowance to eligible persons. It has taken into account an upward adjustment of 2.8 per cent in the rates of disability allowance under the scheme effective from 1 February 2008.

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10 Provision of \$50,871,000 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 per cent 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.

11 Provision of \$3,278,000 under *Subhead 187 Agents' commission and expenses* is for payment of bank charges on autopay transactions.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2007	Revised estimated expenditure for 2007–08	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
470		Partnership Fund for the Disadvantaged	200,000	9,590	10,435	179,975
521		Enhancing employment of people with disabilities through small enterprises	50,000	19,609	3,556	26,835
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	547,480	531,082	1,225	15,173
898		Implementation of the Special Training and Enhancement Programme	9,900	—	2,124	7,776
		Total	<u>807,380</u>	<u>560,281</u>	<u>17,340</u>	<u>229,759</u>