

Head 170 — SOCIAL WELFARE DEPARTMENT

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

Estimate 2009–10	\$39,105.1m
Establishment ceiling 2009–10 (notional annual mid-point salary value) representing an estimated 5 110 non-directorate posts as at 31 March 2009 rising by 88 posts to 5 198 posts as at 31 March 2010	\$1,812.0m
In addition, there will be an estimated 25 directorate posts as at 31 March 2009 and as at 31 March 2010.	
Commitment balance	\$431.7m

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 2008–09, 162 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

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)				
Government sector	709.1	774.3	767.4 (–0.9%)	808.6 (+5.4%)
				(or +4.4% on 2008–09 Original)

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	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Subvented sector	683.4	810.4	817.7 (+0.9%)	976.7 (+19.4%)
				(or +20.5% on 2008–09 Original)
Total	1,392.5	1,584.7	1,585.1 (—)	1,785.3 (+12.6%)
				(or +12.7% on 2008–09 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 protection 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 2008, the Department:

- strengthened support services to victims and batterers of domestic violence and families facing crisis, including enhancing the provision of social workers for Family and Child Protective Services Units (FCPSUs);
- enhanced support to and increased capacity of the Refuge Centres for Women;
- introduced a new anti-violence programme for abusers;
- evaluated the pilot project of the Batterer Intervention Programme (BIP);
- launched the pilot project on Child Fatality Review;
- provided additional residential child care places for vulnerable children;
- launched the pilot Neighbourhood Support Child Care Project (NSCCP);
- provided additional day foster care places;
- enhanced training for child care staff working in child care centres;
- continued to run the Multi-purpose Crisis Intervention and Support Centre;
- continued to launch publicity and public education programmes on prevention of domestic violence; 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>	2007–08 (Actual)		2008–09 (Revised Estimate)		2009–10 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government t sector	Subvented sector
standalone child care centres.....place	—	666	—	682	—	682

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<i>Unit</i>	2007–08 (Actual)		2008–09 (Revised Estimate)		2009–10 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
occasional child care.....unit	—	220	—	219	—	218
foster care.....place	—	950	—	950	—	950
small group homes...home residential homes for children.....place	—	1 08	—	108	—	108
family and child protection.....worker	151	—	156	—	168	—
clinical psychological support.....clinical psychologist	56	21	56	21	58	21
family aide.....worker	34	10	34	10	34	10
family life education.....worker	—	22	—	22	—	22
family support networking teams.....team	—	7	—	7	—	7
IFSCs.....centre	40	21	40	21	40	21

Indicators

	2007–08 (Actual)		2008–09 (Revised Estimate)		2009–10 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Foster care</i>						
enrolment rate (%).....	—	92	—	91	—	91
cost per place per month (\$).....	—	8,506	—	9,091	—	9,123
<i>Small group homes</i>						
enrolment rate (%).....	—	94	—	94	—	94
cost per place per month (\$).....	—	12,949	—	13,673	—	13,752
<i>Family and child protection</i>						
supervision cases served.....	10 395	—	10 534	—	10 797	—
supervision cases per worker.....	49	—	45	—	44	—
cost per case per month (\$).....	1,273	—	1,368	—	1,399	—
<i>Adoption</i>						
children available for adoption placed into local homes within three months.....	89	—	88	—	88	—
<i>IFSCs</i>						
intensive counselling/ brief counselling/ supportive casework cases served.....	55 869	27 110	58 975	28 343	59 385	28 326
groups and programmes.....	5 841	2 512	5 504	2 814	4 941	2 036
<i>Family support networking teams</i>						
vulnerable households newly and successfully contacted through outreaching attempts per worker..	—	211	—	211	—	211

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	2007–08 (Actual)		2008–09 (Revised Estimate)		2009–10 (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	—	136	—	136	—	136

Matters Requiring Special Attention in 2009–10

8 During 2009–10, the Department will:

- strengthen the provision of social workers for FCPSUs and the provision of clinical psychologists for Clinical Psychology Units;
- further develop and continue to implement the BIP;
- evaluate and continue the operation of the Multi-purpose Crisis Intervention and Support Centre, and enhance support to Refuge Centres for Women, Family Crisis Support Centre and Suicide Crisis Intervention Centre;
- strengthen support to New Comers Ward;
- monitor the operation of the pilot NSCCP;
- strengthen the provision of short-term food assistance for individuals and families in need;
- continue to implement anti-violence programme for abusers;
- continue to launch publicity and public education programmes on prevention of domestic violence;
- continue to provide training for social workers and professionals on handling child abuse, spouse battering, elder abuse, suicide and sexual violence; and
- continue to implement the pilot project on Child Fatality Review.

Programme (2): Social Security

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)				
Government sector	24,778.7	24,105.8	28,799.8 (+19.5%)	27,939.8 (–3.0%) (or +15.9% on 2008–09 Original)
Subvented sector	0.5	0.5	0.5 (—)	0.5 (—) (or same as 2008–09 Original)
Total	<hr style="width: 50%; margin: 0 auto;"/> 24,779.2	<hr style="width: 50%; margin: 0 auto;"/> 24,106.3	<hr style="width: 50%; margin: 0 auto;"/> 28,800.3 (+19.5%)	<hr style="width: 50%; margin: 0 auto;"/> 27,940.3 (–3.0%) (or +15.9% on 2008–09 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.

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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;
- operates the Criminal and Law Enforcement Injuries Compensation Scheme which provides cash assistance for persons who are injured as a result of violent crimes or acts of law enforcement or their dependants in cases of death; and the Traffic Accident Victims Assistance Scheme which provides cash assistance for victims of road traffic accidents or their dependants in cases of death;
- 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 2008, the Department:

- implemented the initiatives of providing one-off additional payments for CSSA and SSA recipients, including two additional months of the standard rate for CSSA recipients, two additional months of allowance for Disability Allowance (DA) recipients and a grant of \$3,000 and two additional months of allowance for Old Age Allowance (OAA) recipients;
- implemented the initiative of providing a monthly transport supplement for eligible persons with disabilities (PWDs) on CSSA or receiving the DA;
- took forward the recommendation of replacing the Computerised Social Security System;
- 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 Enhanced Community Work Project, Special Training and Enhancement Programme (My STEP), Enhanced New Dawn (ND) Project, Intensive Employment Assistance Projects and District Employment Assistance Trial Projects;
- commissioned NGOs to launch a new employment assistance programme, namely the Integrated Employment Assistance Scheme (IEAS), to help the unemployed able-bodied CSSA recipients aged 15 to 59 return to workforce and become self-reliant through the provision of ordinary and intensive employment assistance services;
- commissioned an evaluation study on the ND Project; 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

	2007–08 (Actual)	2008–09 (Revised Estimate)	2009–10 (Estimate)
<i>CSSA Scheme</i>			
cases served	341 011	329 400	329 400
average time for processing a new case by field units (working days).....	27	27	27
waiting time before a client is attended to in the field units (minutes).....	10	10	10
average time for completing the screening and prioritising of reported fraud cases (working days) ...	7	7	7
<i>SSA Scheme</i>			
cases served	646 981	662 200	693 100
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

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Matters Requiring Special Attention in 2009–10

13 During 2009–10, the Department will:

- continue 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;
- continue to monitor the progress and performance of the trial employment assistance projects, including the Enhanced ND Project, My STEP and IEAS;
- continue to review the ND Project, taking into account the findings and recommendations of the extension of the evaluation study of the ND Project;
- proceed with the project of replacing the existing Computerised Social Security System;
- 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

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)				
Government sector	180.7	152.5	146.7 (–3.8%)	154.4 (+5.2%) (or +1.2% on 2008–09 Original)
Subvented/private sectors	3,121.0	3,509.1	3,572.4 (+1.8%)	3,826.4 (+7.1%) (or +9.0% on 2008–09 Original)
Total	3,301.7	3,661.6	3,719.1 (+1.6%)	3,980.8 (+7.0%) (or +8.7% on 2008–09 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 (LTC) needs of frail elders.

Brief Description

15 This programme involves the 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 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.

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16 In 2008, the Department:

- promoted active ageing with the Elderly Commission;
- strengthened the manpower and enhanced the outreaching and support services of DECCs and NECs to hidden and vulnerable elders;
- strengthened the manpower and training of the Licensing Office of Residential Care Homes for the Elderly and the Contract Management Section (CMS) to enhance the inspection/monitoring of RCHEs and tendering/monitoring of contract homes and EHCCS;
- implemented the Home Environment Improvement Scheme for the Elderly (HEISE) to assist needy elders who live in dilapidated homes to improve their home conditions;
- provided additional manpower for DECCs to strengthen the referral, counselling and support services;
- provided additional day care places for the elderly;
- enhanced the dissemination of information on elderly services;
- provided additional EHCCS places;
- awarded 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 for the elderly available in one home). Furthermore, the Department invited tenders for two purpose-built contract homes, with one also providing subsidised day care places for the elderly;
- commenced the fourth 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;
- 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>	2007–08 (Actual)	2008–09 (Revised Estimate)	2009–10 (Plan)
	Subvented/ private sectors	Subvented/ private sectors	Subvented/ private sectors
DECCs	41	41	41
NECs	115	115	115
social centres	57	57	57
day care centres	2 057	2 234	2 314
S/C hostels / H/A@	1 134	696	470
C&A homes@	9 281	8 892	8 837
nursing homes	1 574	1 574	1 574
private homes participating in the EBPS.....	6 636	6 628	7 136
contract homes	957	1 064	1 206
homes participating in the conversion of S/C hostel and H/A places@	4 387	4 931	5 063

@ 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

	2007–08 (Actual)	2008–09 (Revised Estimate)	2009–10 (Estimate)
	Subvented/ private sectors	Subvented/ private sectors	Subvented/ private sectors
<i>Community care and support services</i>			
social centres/NECs			
attendance per session per centre.....	80	80	80
DECCs			
attendance per session per centre.....	185	185	185

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	2007–08 (Actual)	2008–09 (Revised Estimate)	2009–10 (Estimate)
	Subvented/ private sectors	Subvented/ private sectors	Subvented/ private sectors
day care centres			
enrolment rate (%)	110	110	110
cost per place per month (\$)	5,739	6,100	6,099
IHCS			
cases served	28 600	28 600	28 600
cost per case served per month (\$)	1,212	1,330	1,333
EHCCS			
cases served	3 400	3 700	3 900
cost per case served per month (\$)	2,872	3,062	3,269
<i>Residential care services</i>			
H/A			
enrolment rate (%)	72	72	72
cost per place per month (\$)	4,892	5,192	5,241
C&A homes			
enrolment rate (%)	97	97	97
cost per place per month (\$)	8,158	8,717	8,800
nursing homes			
enrolment rate (%)	97	97	97
cost per place per month (\$)	11,607	12,590	12,609
private homes participating in the EBPS			
enrolment rate (%)	95	96	96
cost per place per month (\$)	5,906	6,046	6,111
contract homes			
enrolment rate (%)	99	97	97
cost per place per month (\$)	6,045	6,494	6,907
C&A places to provide a continuum of care arising from conversion of S/C and H/A places			
enrolment rate (%)	97	97	97
cost per place per month (\$)	8,951	9,511	9,556

Matters Requiring Special Attention in 2009–10

18 During 2009–10, the Department will:

- continue to promote active ageing with the Elderly Commission;
- invite applications from private RCHEs for providing additional subsidised residential care places for frail elders through the EBPS;
- strengthen the care for infirm and demented elders in RCHEs;
- continue to provide additional day care places for the elderly;
- 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 home). The Department will also continue to invite tenders for new purpose-built contract homes;
- continue to convert S/C and H/A places into C&A places to provide a continuum of care;
- continue to improve the living conditions of needy elders through the HEISE;
- continue to organise the Enrolled Nurse Training Programme for the Welfare Sector;
- continue to provide training for non-professional and professional staff serving demented elders; and
- further strengthen the manpower and training of the CMS to enhance the tendering and monitoring of contract homes and EHCCS.

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Programme (4): Rehabilitation and Medical Social Services

	2007-08 (Actual)	2008-09 (Original)	2008-09 (Revised)	2009-10 (Estimate)
Financial provision (\$m)				
Government sector	418.3	423.2	422.2 (-0.2%)	443.1 (+5.0%) (or +4.7% on 2008-09 Original)
Subvented sector	2,337.9	2,718.7	2,667.5 (-1.9%)	2,934.8 (+10.0%) (or +7.9% on 2008-09 Original)
Total	2,756.2	3,141.9	3,089.7 (-1.7%)	3,377.9 (+9.3%) (or +7.5% on 2008-09 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 for drug abusers.

Brief Description

20 The Department provides a comprehensive network of rehabilitation services for PWDs, medical social services in clinics and hospitals, assistance for Severe Acute Respiratory Syndrome (SARS) patients and their families, 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 dischargees of halfway houses, community mental health link, community mental health care services, community mental health intervention project, parents/relatives resource centres, 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;
- compassionate financial assistance from the Trust Fund for SARS to families of deceased SARS patients, and recovered and suspected SARS patients;

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- 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 (CCPSAs), social clubs and halfway houses for discharges from DTRCs.

21 In 2008, the Department:

- set up district support centres for PWDs to provide one-stop district-based community support services to meet their varying needs and strengthen support to their families/carers;
- set up an integrated community centre for mental wellness to provide one-stop district-based community mental health care services for ex-mentally ill persons and persons with suspected mental health problems as well as their families/carers;
- monitored private residential care homes for PWDs through the Voluntary Registration Scheme (VRS) and planned to introduce a licensing scheme for all residential care homes for PWDs;
- continued to monitor the Visiting Medical Practitioner Scheme (VMPS) which provided primary medical care and support for PWDs living in residential rehabilitation homes;
- continued to improve social rehabilitation services for 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, hostels for moderately and severely mentally handicapped persons, hostels for severely physically handicapped persons and C&A homes for severely disabled persons;
- continued to support projects funded under the “Enhancing Employment of People with Disabilities through Small Enterprise” Project to create employment for PWDs;
- continued to implement a licensing scheme for voluntary DTRCs;
- set up two new CCPSAs in Shatin District and Yuen Long District respectively; and
- provided additional places in DTRCs.

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

Targets

<i>Unit</i>	2007–08 (Actual)		2008–09 (Revised Estimate)		2009–10 (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	2 028	150	2 183
severely MH hostelsplace	—	2 940	—	3 058	—	3 213
physically handicapped hostelsplace	—	461	—	528	—	573
C&A homes for the severely disabled ..place	—	765	—	857	—	907
C&A homes for the aged blind.....place	—	825	—	825	—	825
small group homesplace	—	56	—	64	—	80
supported hostelsplace	—	370	—	400	—	550

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Unit	2007-08 (Actual)		2008-09 (Revised Estimate)		2009-10 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Day services</i>						
training and activity centres for ex-mentally ill persons	—	230	—	230	—	230
day activity centres ...	—	4 370	—	4 490	—	4 630
home-based training and support#	—	1 502	—	1 502	—	N.A.
community rehabilitation network service	—	6	—	6	—	6
parents/relatives resource centres	—	6	—	6	—	6
Community Mental Health Link	—	25	—	25	—	25
community rehabilitation day centres	—	5	—	5	—	5
district support centresΩ	—	—	—	16	—	16
<i>Pre-school services</i>						
early education and training centres	—	2 142	—	2 186	—	2 396
integrated programme in child care centres	—	1 860	—	1 860	—	1 860
occasional child care	—	57	—	61	—	67
special child care centres	—	1 494	—	1 544	—	1 688
special provision for autistic children in special child care centres	—	186	—	186	—	186
<i>Employment services</i>						
sheltered workshops	260	4 853	260	4 853	260	4 873
supported employment	—	1 655	—	1 655	—	1 655
integrated vocational training centres	—	453	—	453	—	453
integrated vocational rehabilitation services centres	—	3 399	—	3 675	—	3 995
on-the-job training programme for PWDs	—	432	—	432	—	432
Sunnyway	—	311	—	311	—	311
Medical social services	377	—	381	—	391	—
worker						

The service has been re-engineered and incorporated into the service of district support centres from January 2009 onwards. The revised estimate for 2008-09 represents the performance up to December 2008.

Ω New target introduced in January 2009. The revised estimate for 2008-09 represents the performance from January to March 2009.

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Indicators

	2007–08 (Actual)		2008–09 (Revised Estimate)		2009–10 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Residential services</i>						
residential homes						
enrolment rate (%)....	99	98	99	99	99	99
cost per place per month (\$).....	12,510	8,803	12,846	9,347	13,248	9,487
<i>Day services</i>						
day activity centres						
enrolment rate (%)....	—	98	—	99	—	99
cost per place per month (\$).....	—	6,039	—	6,384	—	6,478
pre-school services for children with disabilities						
enrolment rate (%)....	—	99	—	99	—	99
cost per place per month (\$).....	—	5,684	—	6,197	—	6,233
<i>Employment services</i>						
sheltered workshops						
enrolment rate (%)....	103	102	104	103	104	103
cost per place per month (\$).....	3,952	3,371	4,015	3,563	4,123	3,594
<i>Medical social services</i>						
cases served	171 067	—	173 774	—	175 113	—
caseload per worker	72	—	72	—	70	—

Matters Requiring Special Attention in 2009–10

23 During 2009–10, the Department will:

- monitor the operation of district support centres for PWDs so as to provide one-stop district-based support services for PWDs and their families/carers;
- continue to improve social rehabilitation services for PWDs by providing additional day, residential and pre-school places;
- 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 PWDs;
- continue to monitor the progress of existing DTRCs in complying with the licensing requirements of the Drug Dependent Persons Treatment and Rehabilitation Centres (Licensing) Ordinance;
- provide on-site medical support for psychotropic substance abusers at CCPSAs; and
- enhance medical social services for persons with mental health problems and chronic illness.

Programme (5): Services for Offenders

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)				
Government sector	236.9	236.4	246.5 (+4.3%)	259.8 (+5.4%)
				(or +9.9% on 2008–09 Original)

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	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Subvented sector	43.7	47.2	48.9 (+3.6%)	49.2 (+0.6%)
				(or +4.2% on 2008–09 Original)
Total	280.6	283.6	295.4 (+4.2%)	309.0 (+4.6%)
				(or +9.0% on 2008–09 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 home and residential training institution, 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 for ex-offenders.

26 In 2008, the Department reviewed a two-year pilot project for the continual provision of accommodation and employment assistance for needy discharged prisoners.

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

Targets

	2007–08 (Actual)		2008–09 (Revised Estimate)		2009–10 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government t sector	Subvented sector
probation.....social worker	136	—	136	—	140	—
CSO Scheme.....social worker	24	—	24	—	24	—
residential serviceplace	388	—	388	—	388	—
social service centres for ex-offenderssocial worker	—	47	—	47	—	47
hostels for ex-offenders						
maleplace	—	120	—	120	—	120
femaleplace	—	10	—	10	—	10
community-based programmes for ex-offenderssocial worker	—	10	—	10	—	10
YOAPsocial worker	4	—	3	—	3	—
CSSSsocial worker	6	—	6	—	6	—

Indicators#

	2007–08 (Actual)		2008–09 (Revised Estimate)		2009–10 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government t sector	Subvented sector
<i>Probation services</i>						
supervision cases served....	5 631	—	5 962	—	5 962	—

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	2007-08 (Actual)		2008-09 (Revised Estimate)		2009-10 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
cases with order satisfactorily completed (%).....	81	—	81	—	81	—
cost per case served per month (\$).....	1,769	—	1,807	—	1,816	—
<i>CSOs</i>						
supervision cases served....	3 115	—	3 228	—	3 228	—
cases with order satisfactorily completed (%).....	95	—	95	—	95	—
cost per case served per month (\$).....	1,495	—	1,499	—	1,515	—
<i>Social service centres for ex-offenders</i>						
cases supervised per worker per month.....	—	98	—	98	—	98
cases closed per worker per month.....	—	6	—	6	—	6
cost per case per month (\$).....	—	575	—	620	—	621
<i>Hostels for ex-offenders</i>						
occupancy rate (%)						
male.....	—	92	—	92	—	92
female.....	—	99	—	99	—	99
cost per place per month (\$).....	—	4,519	—	4,825	—	4,899
<i>Residential training</i>						
probation home						
admissions.....	166	—	166	—	166	—
discharges.....	167	—	167	—	167	—
cases satisfactorily completed (%).....	87	—	87	—	87	—
rate of successful re-integration of discharged cases (%).....	63	—	63	—	63	—
cost per resident per month (\$).....	35,586 [^]	—	36,836 [^]	—	37,646[^]	—
reformatory school						
admissions.....	30	—	30	—	30	—
discharges.....	15	—	15	—	15	—
cases satisfactorily completed (%).....	46	—	46	—	46	—
rate of successful re-integration of discharged cases (%).....	100	—	100	—	100	—
cost per resident per month (\$).....	35,586 [^]	—	36,836 [^]	—	37,646[^]	—
remand home/place of refuge						
admissions.....	3 572	—	3 572	—	3 572	—
discharges.....	3 544	—	3 544	—	3 544	—
cost per resident per month (\$).....	35,586 [^]	—	36,836 [^]	—	37,646[^]	—

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.

Head 170 — SOCIAL WELFARE DEPARTMENT

Matters Requiring Special Attention in 2009–10

28 During 2009–10, the Department will launch a two-year pilot project to enhance the probation service at designated court(s) to assist the convicted young drug offenders to start afresh through the provision of intensive counselling/treatment programmes.

Programme (6): Community Development

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)				
Government sector	10.9	3.9	4.0 (+2.6%)	4.0 (—) (or +2.6% on 2008–09 Original)
Subvented sector	125.8	140.7	148.0 (+5.2%)	148.8 (+0.5%) (or +5.8% on 2008–09 Original)
Total	136.7	144.6	152.0 (+5.1%)	152.8 (+0.5%) (or +5.7% on 2008–09 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.

Brief Description

30 While continuing to provide community work and group services for 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 2008, the Department continued to provide community development services.

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

Targets

<i>Unit</i>	2007–08 (Actual)	2008–09 (Revised Estimate)	2009–10 (Plan)
	Subvented sector	Subvented sector	Subvented sector
group and community work units in district			
community centres..... unit	13	13	13
NLCDPs..... team	20	18	18

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Indicators

	2007–08 (Actual)	2008–09 (Revised Estimate)	2009–10 (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	5 709	5 709	5 709
attendance per unit per month	26 509	26 509	26 509
groups per month	1 858	1 858	1 858
<i>NLCDPs</i>			
community programmes and community groups attendance and residents' contacts per team	15 694	15 694	15 694

Matters Requiring Special Attention in 2009–10

34 During 2009–10, the Department will review the service performance of the CSNT upon the expiry of the three-year contract.

Programme (7): Young People

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)				
Government sector	142.9	44.6	44.5 (–0.2%)	46.7 (+4.9%) (or +4.7% on 2008–09 Original)
Subvented sector	1,168.8	1,457.2	1,483.3 (+1.8%)	1,512.3 (+2.0%) (or +3.8% on 2008–09 Original)
Total	1,311.7	1,501.8	1,527.8 (+1.7%)	1,559.0 (+2.0%) (or +3.8% on 2008–09 Original)

Aim

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

Brief Description

36 Major 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 2008, the Department:

- provided one school social worker for one new secondary school;
- increased manpower provision of the service of the CSSS;
- increased manpower provision of the service of outreaching social work teams;
- completed the modernisation programme of ICYSCs; and
- set up a new ICYSC in Tin Shui Wai through pooling of existing resources.

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

Targets

<i>Unit</i>	2007–08 (Actual)	2008–09 (Revised Estimate)	2009–10 (Plan)
	Subvented sector	Subvented sector	Subvented sector
CYCs..... centre	26	25	24
ICYSCs centre	135	136	137
school social work..... worker	490	486	487
outreaching social work team	16	16	16
CSSS team	5	5	5

Indicators

	2007–08 (Actual)	2008–09 (Revised Estimate)	2009–10 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>CYCs</i>			
attendees in core programme sessions per centre	30 604	30 604	30 604
core programmes with goals achieved per centre (%)....	98	98	98
new and renewed members per centre.....	1 606	1 606	1 606
<i>ICYSCs</i>			
attendees in core programme sessions per worker.....	5 165	5 165	5 165
clients served per worker at any one time	87	87	87
core programmes with goals achieved per centre (%)....	98	98	98
<i>School social work</i>			
cases served	24 278	24 401	24 401
caseload per worker	85	85	85
cases closed having achieved the agreed goal per social worker	30	30	30
<i>Outreaching social work</i>			
cases served	13 262	13 960	14 662
caseload per worker	88	88	88
cases closed having achieved case goal plan per team ...	76	81	85
clients identified	4 692	4 971	5 221
cost per case per month (\$).....	464	492	485

Matters Requiring Special Attention in 2009–10

39 During 2009–10, the Department will:

- provide one school social worker for a new secondary school scheduled to commence operation in September 2009;
- continue to monitor the performance of the enhanced services of the CSSS and outreaching social work teams; and
- set up a new ICYSC in Tseung Kwan O through pooling of existing resources.

Head 170 — SOCIAL WELFARE DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

Programme	2007–08 (Actual) (\$m)	2008–09 (Original) (\$m)	2008–09 (Revised) (\$m)	2009–10 (Estimate) (\$m)
(1) Family and Child Welfare.....	1,392.5	1,584.7	1,585.1	1,785.3
(2) Social Security	24,779.2	24,106.3	28,800.3	27,940.3
(3) Services for Elders	3,301.7	3,661.6	3,719.1	3,980.8
(4) Rehabilitation and Medical Social Services.....	2,756.2	3,141.9	3,089.7	3,377.9
(5) Services for Offenders	280.6	283.6	295.4	309.0
(6) Community Development	136.7	144.6	152.0	152.8
(7) Young People.....	1,311.7	1,501.8	1,527.8	1,559.0
	33,958.6	34,424.5	39,169.4 (+13.8%)	39,105.1 (–0.2%)
				(or +13.6% on 2008–09 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2009–10 is \$200.2 million (12.6%) higher than the revised estimate for 2008–09. This is mainly due to filling of vacant posts, as well as additional provision for strengthening support to various crisis centres and refuge centres for victims and families in crisis and providing humanitarian assistance to torture claimants and asylum seekers^Δ, and full-year effect of new projects implemented in 2008–09. In addition, there will be a net increase of 14 posts in 2009–10.

Programme (2)

Provision for 2009–10 is \$860.0 million (3.0%) lower than the revised estimate for 2008–09. This is mainly due to the additional one-off payments/allowances for CSSA and SSA recipients in 2008–09, partly offset by filling of vacant posts, creation of 58 posts in 2009–10 and full-year effect of enhancing the OAA to \$1,000 per month as from January 2009.

Programme (3)

Provision for 2009–10 is \$261.7 million (7.0%) higher than the revised estimate for 2008–09. This is mainly due to the additional provision for increasing the supply of subsidised day and residential care places and home care places and strengthening the care for infirm and demented elders in RCHEs, and full-year effect of new projects implemented in 2008–09. In addition, two posts will be created in 2009–10.

Programme (4)

Provision for 2009–10 is \$288.2 million (9.3%) higher than the revised estimate for 2008–09. This is mainly due to the additional provision for increasing the provision of day services, residential services and pre-school rehabilitation services and providing on-site medical support for psychotropic substance abusers at CCPSAs, and full-year effect of new projects implemented in 2008–09. In addition, there will be a net increase of ten posts in 2009–10.

Programme (5)

Provision for 2009–10 is \$13.6 million (4.6%) higher than the revised estimate for 2008–09. This is mainly due to the increased requirement for general departmental expenses and a net increase of four posts in 2009–10.

Programme (6)

Provision for 2009–10 is \$0.8 million (0.5%) higher than the revised estimate for 2008–09. This is mainly due to the increase in operating expenses.

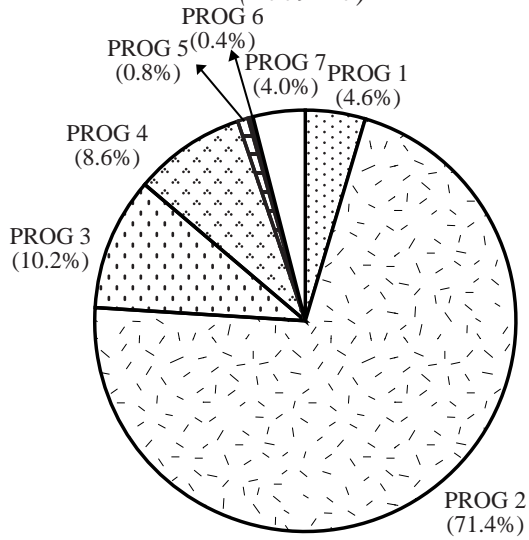
Programme (7)

Provision for 2009–10 is \$31.2 million (2.0%) higher than the revised estimate for 2008–09. This is mainly due to the full-year effect of new projects implemented in 2008–09.

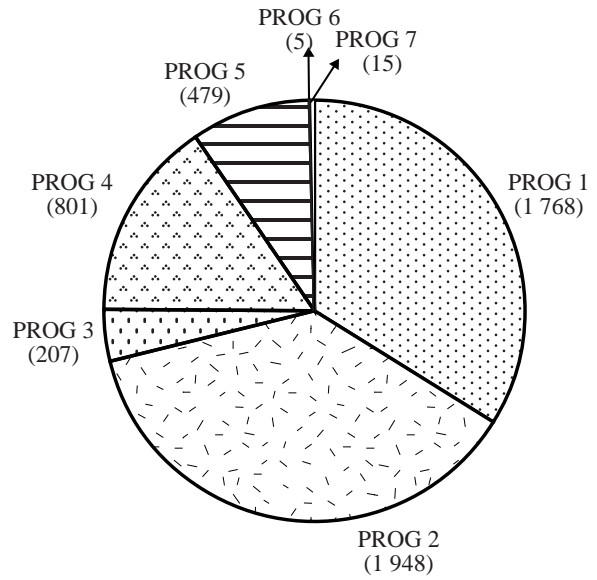
^Δ This is a policy initiative of the Security Bureau for which the Department serves as one of the service delivery agents. Funding for the initiative is transferred from the Security Bureau.

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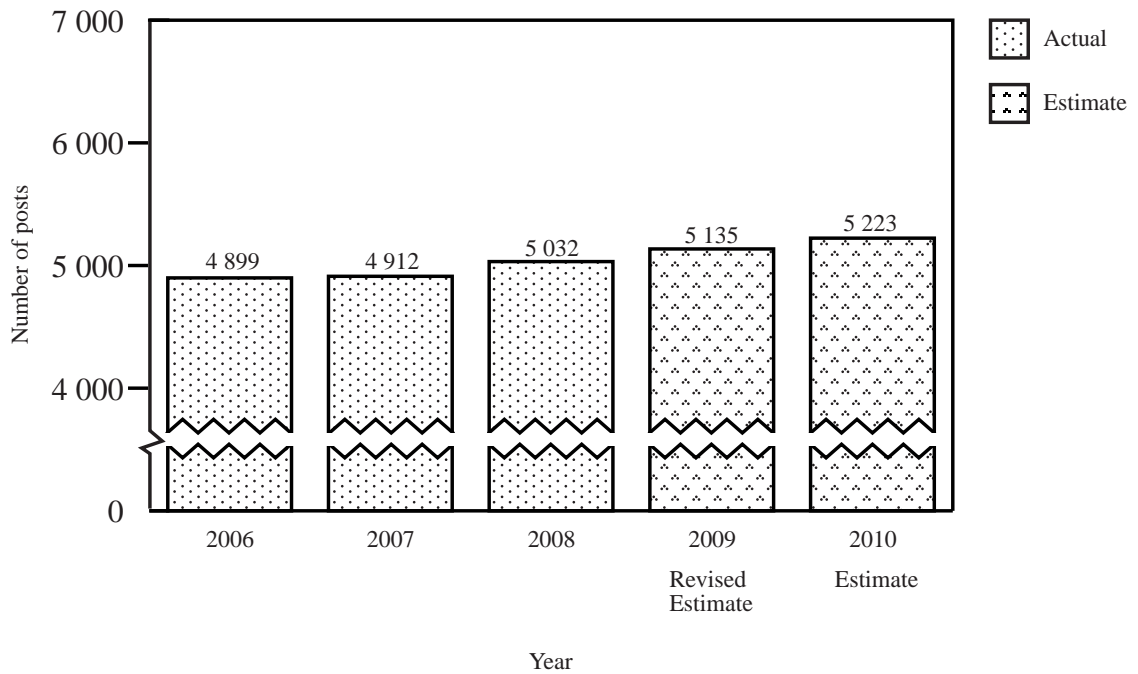
*Allocation of provision
to programmes
(2009-10)*



*Staff by programme
(as at 31 March 2010)*



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



Head 170 — SOCIAL WELFARE DEPARTMENT

Sub-head (Code)		Actual expenditure 2007-08	Approved estimate 2008-09	Revised estimate 2008-09	Estimate 2009-10
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	9,808,738	11,076,597	10,980,341	11,817,768
003	Recoverable salaries and allowances (General)				
	<i>Deduct reimbursements</i>	<i>2,273</i>			
	<i>Cr. 2,273</i>	—	—	—	—
157	Assistance for patients and their families	94	140	140	141
176	Criminal and law enforcement injuries compensation.....	5,949	8,600	6,790	6,790
177	Emergency relief.....	332	1,000	1,000	1,000
179	Comprehensive social security assistance scheme.....	18,044,583	17,267,000	19,081,000	18,304,000
180	Social security allowance scheme.....	6,026,593	5,982,000	8,960,000	8,795,000
184	Traffic accident victims assistance scheme.....	52,613	50,871	50,871	73,506
187	Agents' commission and expenses	3,157	3,278	3,273	3,750
	Total, Recurrent.....	<u>33,942,059</u>	<u>34,389,486</u>	<u>39,083,415</u>	<u>39,001,955</u>
Non-Recurrent					
700	General non-recurrent.....	16,289	35,041	86,001	103,156
	Total, Non-Recurrent.....	<u>16,289</u>	<u>35,041</u>	<u>86,001</u>	<u>103,156</u>
	Total, Operating Account	<u>33,958,348</u>	<u>34,424,527</u>	<u>39,169,416</u>	<u>39,105,111</u>
Capital Account					
Plant, Equipment and Works					
	Minor plant, vehicles and equipment (block vote).....	232	—	—	—
	Total, Plant, Equipment and Works.....	<u>232</u>	<u>—</u>	<u>—</u>	<u>—</u>
	Total, Capital Account.....	<u>232</u>	<u>—</u>	<u>—</u>	<u>—</u>
	Total Expenditure	<u><u>33,958,580</u></u>	<u><u>34,424,527</u></u>	<u><u>39,169,416</u></u>	<u><u>39,105,111</u></u>

Head 170 — SOCIAL WELFARE DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2009–10 for the salaries and expenses of the Social Welfare Department is \$39,105,111,000. This represents a decrease of \$64,305,000 against the revised estimate for 2008–09 and an increase of \$5,146,531,000 over actual expenditure in 2007–08.

Operating Account

Recurrent

2 Provision of \$11,817,768,000 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 as at 31 March 2009 will be 5 135 permanent posts. It is expected that there will be a net increase of 88 posts in 2009–10. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2009–10, but the notional annual mid-point salary value of all such posts must not exceed \$1,812,027,000.

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

	2007–08 (Actual) (\$'000)	2008–09 (Original) (\$'000)	2008–09 (Revised) (\$'000)	2009–10 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	1,772,802	1,885,762	1,920,256	2,012,127
- Allowances	16,836	18,038	18,211	18,211
- Job-related allowances	1,842	2,220	2,327	2,386
Personnel Related Expenses				
- Mandatory Provident Fund contribution	3,393	5,904	5,649	8,333
- Civil Service Provident Fund contribution	2,438	5,510	5,604	6,358
Departmental Expenses				
- General departmental expenses	431,972	357,703	233,634	258,408
Other Charges				
- Grant to the Emergency Relief Fund	10,000	10,000	10,000	10,000
- Programme and training expenses of institutions	88,252	107,541	104,932	120,280
- Hire of services	573,107	646,951	619,798	746,626
- United Nations Children's Fund	128	128	128	128
Subventions				
- Social welfare services (grants)	6,868,407	7,980,040	8,028,668	8,574,153
- Refunds of rates	39,561	56,800	31,134	60,758
	<u>9,808,738</u>	<u>11,076,597</u>	<u>10,980,341</u>	<u>11,817,768</u>

5 Gross provision of \$2,273,000 under *Subhead 003 Recoverable salaries and allowances (General)* is for the salaries and allowances of civil servants involved in support of the Sichuan earthquake reconstruction projects funded under the Trust Fund in Support of Reconstruction in the Sichuan Earthquake Stricken Areas. The gross provision must not be exceeded without the prior approval of the Secretary for Financial Services and the Treasury. Expenditure under this subhead is to be reimbursed by the Trust Fund.

6 Provision of \$141,000 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.

7 Provision of \$6,790,000 under *Subhead 176 Criminal and law enforcement injuries compensation* is to cover compensation payable to persons who are injured as a result of violent crimes and acts of law enforcement or to their dependants in cases of death. 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.

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 \$18,304,000,000 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 4.7 per cent in the standard payments and supplements under the scheme effective from 1 February 2009.

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10 Provision of \$8,795,000,000 under *Subhead 180 Social security allowance scheme* is for payment of Disability Allowance (DA) and Old Age Allowance (OAA) to eligible persons. It has taken into account an increase in the rates of OAA to \$1,000 per month as from January 2009 and an upward adjustment of 9.3 per cent in the rates of DA under the scheme effective from 1 February 2009.

11 Provision of \$73,506,000 under *Subhead 184 Traffic accident victims assistance scheme* is for government's 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 necessary adjustments to government's contribution in respect of the collection of levies in the previous year. The increase of \$22,635,000 (44.5%) over the revised estimate for 2008–09 is mainly due to an estimated increase in the amount of levies to be collected in 2009–10.

12 Provision of \$3,750,000 under *Subhead 187 Agents' commission and expenses* is for payment of bank charges on autopay transactions. The increase of \$477,000 (14.6%) over the revised estimate for 2008–09 is mainly due to an estimated increase in the number of autopay transactions.

Head 170 — SOCIAL WELFARE DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2008	Revised estimated expenditure for 2008–09	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
470		Partnership Fund for the Disadvantaged.....	200,000	20,705	17,000	162,295
521		Enhancing employment of people with disabilities through small enterprise.....	50,000	21,615	3,600	24,785
811		Short-term food assistance.....	100,000	—	18,500	81,500
879		Home Environment Improvement Scheme for the Elderly.....	200,000	—	40,200	159,800
898		Implementation of the Special Training and Enhancement Programme.....	9,900	2,022	4,572	3,306
		Total	<u>559,900</u>	<u>44,342</u>	<u>83,872</u>	<u>431,686</u>