

Head 170 — SOCIAL WELFARE DEPARTMENT

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

Estimate 2010–11	\$39,645.7m
Establishment ceiling 2010–11 (notional annual mid-point salary value) representing an estimated 5 198 non-directorate posts as at 31 March 2010 rising by 91 posts to 5 289 posts as at 31 March 2011	\$1,814.1m
In addition, there will be an estimated 25 directorate posts as at 31 March 2010 and as at 31 March 2011.	
Commitment balance	\$347.4m

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 2009–10, 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

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)				
Government sector	767.6	808.6	785.2 (–2.9%)	813.0 (+3.5%)
				(or +0.5% on 2009–10 Original)

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	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Subvented sector	823.0	976.7	929.5 (–4.8%)	979.0 (+5.3%)
				(or +0.2% on 2009–10 Original)
Total	1,590.6	1,785.3	1,714.7 (–4.0%)	1,792.0 (+4.5%)
				(or +0.4% on 2009–10 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 2009, the Department:

- evaluated and continued the operation of the Multi-purpose Crisis Intervention and Support Centre, and enhanced support to Family Crisis Support Centre and Suicide Crisis Intervention Centre;
- strengthened the provision of social workers for Family and Child Protective Services Units and clinical psychologists for Clinical Psychology Units;
- enhanced support to and increased capacity of the Refuge Centres for Women;
- continued to implement the anti-violence programme for abusers;
- continued to implement and develop the Batterer Intervention Programme (BIP);
- continued to implement the pilot project on Child Fatality Review;
- strengthened the provision of and support to residential services for vulnerable children;
- continued to monitor the operation of the pilot Neighbourhood Support Child Care Project (NSCCP);
- continued to provide training for child care staff working in child care centres;
- provided short-term food assistance for individuals and families in need;
- 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>	2008–09 (Actual)		2009–10 (Revised Estimate)		2010–11 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
standalone child care centres place	—	682	—	690	—	690

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<i>Unit</i>	2008–09 (Actual)		2009–10 (Revised Estimate)		2010–11 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
occasional child care	—	219	—	217	—	219
foster care	—	950	—	970	—	970
small group homes... residential homes	—	108	—	108	—	108
for children	—	1 667	—	1 667	—	1 667
family and child protection	156	—	168	—	168	—
clinical psychological support	56	21	58	21	58	21
family aide	34	10	34	10	34	10
family life education	—	22	—	22	—	22
family support networking teams	—	7	—	7	—	7
IFSCs	40	21	40	21	40	21

Indicators

	2008–09 (Actual)		2009–10 (Revised Estimate)		2010–11 (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 (\$)	—	9,099	—	9,168	—	9,211
<i>Small group homes</i>						
enrolment rate (%)	—	93	—	94	—	94
cost per place per month (\$)	—	13,738	—	13,617	—	13,482
<i>Family and child protection</i>						
supervision cases served	10 272	—	10 308	—	10 865	—
supervision cases per worker	44	—	39	—	42	—
cost per case per month (\$)	1,360	—	1,357	—	1,307	—
<i>Adoption</i>						
children available for adoption placed into local homes within three months	91	—	88	—	88	—
<i>IFSCs</i>						
intensive counselling/ brief counselling/ supportive casework cases served	59 029	27 833	63 190	28 331	63 666	28 408
groups and programmes	5 629	2 760	6 360	2 676	4 941	2 036
<i>Family support networking teams</i>						
vulnerable households newly and successfully contacted through outreaching attempts per worker	—	205	—	205	—	205

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	2008–09 (Actual)		2009–10 (Revised Estimate)		2010–11 (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.....	—	138	—	138	—	138

Matters Requiring Special Attention in 2010–11

8 During 2010–11, the Department will:

- implement a Victim Support Programme to enhance support for victims of domestic violence;
- further develop and continue to implement the BIP;
- 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;
- evaluate the pilot project on Child Fatality Review;
- continue to monitor the operation of the pilot NSCCP and review the project; and
- continue to provide short-term food assistance for individuals and families in need.

Programme (2): Social Security

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)				
Government sector	28,161.2	27,939.8	28,951.8 (+3.6%)	28,266.1 (–2.4%) (or +1.2% on 2009–10 Original)
Subvented sector	0.5	0.5	0.5 (—)	0.5 (—) (or same as 2009–10 Original)
Total	<u>28,161.7</u>	<u>27,940.3</u>	<u>28,952.3</u> (+3.6%)	<u>28,266.6</u> (–2.4%) (or +1.2% on 2009–10 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 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 disasters or their dependants.

11 In 2009, the Department:

- implemented the initiatives of providing one-off additional payments for CSSA and SSA recipients, including one additional month of the standard rate for CSSA recipients and one additional month of allowance for SSA recipients;
- made preparation for the replacement of the Computerised Social Security System;
- commissioned NGOs to run the third phase of the Special Training and Enhancement Programme (My STEP) to help CSSA recipients who were unemployed youth aged 15 to 29 rejoin the workforce and move towards self-reliance;
- continued to operate employment assistance projects including the Integrated Employment Assistance Scheme (IEAS) and the New Dawn (ND) Project to assist and encourage employable CSSA recipients to become self-reliant;
- completed 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

	2008–09 (Actual)	2009–10 (Revised Estimate)	2010–11 (Estimate)
<i>CSSA Scheme</i>			
cases served	342 708	353 000	360 300
average time for processing a new case by field units (working days).....	26	26	26
waiting time before a client is attended to in 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	664 575	684 400	718 300
average time for processing a new case by field units (working days).....	29	29	29
waiting time before a client is attended to in 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 2010–11

13 During 2010–11, the Department will:

- continue to operate, and monitor the progress and effectiveness of, employment assistance projects including the IEAS and My STEP;
- launch a new phase of the ND Project to continue to help single parents and child carers on CSSA move towards self-reliance, taking into account the findings and recommendations of the evaluation study on the Project;
- proceed to replace the existing Computerised Social Security System;
- continue to maintain the efficient and effective delivery of the 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.

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Programme (3): Services for Elders

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)				
Government sector	148.2	154.4	149.1 (–3.4%)	154.4 (+3.6%) (or same as 2009–10 Original)
Subvented/private sectors	3,570.6	3,826.4	3,749.2 (–2.0%)	3,913.4 (+4.4%) (or +2.3% on 2009–10 Original)
Total	3,718.8	3,980.8	3,898.3 (–2.1%)	4,067.8 (+4.3%) (or +2.2% on 2009–10 Original)

Aim

14 The aim is to promote the well-being of elders through the provision of services that will enable them to remain as active members of the community for as long as possible, and where necessary, 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 (NHs), 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.

16 In 2009, the Department:

- promoted active ageing with the Elderly Commission;
- continued with the Home Environment Improvement Scheme for the Elderly (HEISE) to help needy elders who lived in dilapidated homes improve their home conditions;
- provided additional day care places for the elderly;
- strengthened the manpower and training of the Contract Management Section to enhance the management of contract homes and EHCCS;
- provided additional subsidised and non-subsidised residential care places for the elderly by setting up two new contract homes and through EBPS;
- enhanced the care for infirm and demented elders in RCHEs and extended the dementia supplement to cover private RCHEs participating in EBPS;
- commenced the fifth and sixth classes 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;
- provided training workshops for staff of RCHEs on a quarterly basis to enhance their capacity in providing quality service to elderly residents;

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- offered further training courses for non-professional and professional staff serving demented elders; and
- offered further training courses for care staff serving persons with disabilities (PWDs) in the IHCS teams.

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

Targets

<i>Unit</i>	2008–09 (Actual)	2009–10 (Revised Estimate)	2010–11 (Plan)
	Subvented/ private sectors	Subvented/ private sectors	Subvented/ private sectors
DECCs..... centre	41	41	41
NECs#..... centre	115	117	117
social centres#..... centre	57	53	53
day care centres..... place	2 234	2 314	2 384
S/C hostels / H/A@..... place	696	542	454
C&A homes@..... place	8 892	8 692	8 586
NHs..... place	1 574	1 574	1 574
private homes participating in the EBPS..... place	6 621	6 938	7 259
contract homes..... place	1 064	1 218	1 355
homes participating in the conversion of S/C hostel and H/A places@..... place	4 931	5 189	5 599

In 2009–10, four social centres under the same NGO combined resources and were upgraded to two NECs.

@ 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

	2008–09 (Actual)	2009–10 (Revised Estimate)	2010–11 (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
day care centres			
enrolment rate (%)^.....	110	110	110
cost per place per month (\$).....	6,130	6,072	5,958
IHCS			
cases served.....	29 223	29 223	29 223
cost per case served per month (\$).....	1,302	1,294	1,272
EHCCS			
cases served.....	3 800	4 600	4 800
cost per case served per month (\$).....	3,088	3,207	3,343
<i>Residential care services</i>			
H/A			
enrolment rate (%).....	72	72	72
cost per place per month (\$).....	5,672	5,611	5,551
C&A homes			
enrolment rate (%).....	97	97	97
cost per place per month (\$).....	8,775	8,709	8,603
NHs			
enrolment rate (%).....	97	97	97
cost per place per month (\$).....	12,597	12,643	12,528
private homes participating in the EBPS			
enrolment rate (%).....	95	96	96
cost per place per month (\$).....	6,111	6,165	6,282
contract homes			
enrolment rate (%).....	99	97	97
cost per place per month (\$).....	6,265	6,862	7,525

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	2008–09 (Actual)	2009–10 (Revised Estimate)	2010–11 (Estimate)
	Subvented/ private sectors	Subvented/ private sectors	Subvented/ private sectors
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 (\$).....	9,526	9,562	9,742

^ The enrolment rate exceeds 100 per cent as it includes both full-time and part-time users.

Matters Requiring Special Attention in 2010–11

18 During 2010–11, the Department will:

- continue to promote active ageing with the Elderly Commission;
- continue to provide additional day care places for the elderly;
- continue to improve the living conditions of needy elders through the HEISE;
- continue to provide additional subsidised and non-subsidised residential care places for the elderly by setting up new contract homes;
- continue to convert S/C and H/A places into C&A places to provide a continuum of care;
- continue to organise the Enrolled Nurse Training Programme for the Welfare Sector;
- continue to provide training workshops for RCHE staff on a quarterly basis for the purpose of capacity building;
- continue to provide training for non-professional and professional staff serving demented elders;
- continue to offer training courses for care staff serving PWDs in the IHCS teams;
- prepare for increasing the proportion of NH places in existing contract homes;
- make full use of the space in existing subvented RCHEs to provide more LTC places with continuum of care under the conversion programme;
- purchase vacant NH places from self-financing NHs and RCHEs; and
- help implement the pilot scheme on visiting pharmacist services for RCHEs.

Programme (4): Rehabilitation and Medical Social Services

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)				
Government sector	426.1	443.1	427.7 (–3.5%)	437.9 (+2.4%) (or –1.2% on 2009–10 Original)
Subvented sector	2,668.2	2,934.8	2,808.5 (–4.3%)	3,075.4 (+9.5%) (or +4.8% on 2009–10 Original)
Total	3,094.3	3,377.9	3,236.2 (–4.2%)	3,513.3 (+8.6%) (or +4.0% on 2009–10 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 severely 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, community mental health intervention project, integrated community centre for mental wellness, parents/relatives resource centres, district support centres for PWDs, community rehabilitation day centres, social and recreational centres, community rehabilitation network, 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;
- 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 2009, 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 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;

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- continued to implement a licensing scheme for voluntary DTRCs;
- provided additional places in DTRCs; and
- provided on-site medical support for psychotropic substance abusers at CCPSAs.

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

Targets

<i>Unit</i>	2008–09 (Actual)		2009–10 (Revised Estimate)		2010–11 (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						
homes place	—	1 407	—	1 407	—	1 507
mentally handicapped (MH)						
integrated						
vocational training						
centres place	—	170	—	170	—	170
moderately						
MH hostels... place	150	2 028	150	2 028	150	2 201
severely MH						
hostels place	—	3 012	—	3 058	—	3 373
physically handicapped						
hostels place	—	528	—	528	—	573
C&A homes for the severely disabled... place	—	807	—	857	—	957
C&A homes for the aged blind place	—	825	—	825	—	825
small group homes..... place	—	56	—	64	—	80
supported hostels place	—	400	—	400	—	590
<i>Day services</i>						
training and activity centres for ex-mentally ill persons place	—	230	—	230	—	230
day activity centres place	—	4 442	—	4 495	—	4 785
home-based training and support# place	—	1 502	—	N.A.	—	N.A.
community rehabilitation						
network service centre	—	6	—	6	—	6
parents/relatives						
resource centres centre	—	6	—	6	—	6
Community Mental Health Link unit	—	25	—	25	—	25
community rehabilitation day centres centre	—	5	—	5	—	5
district support centres centre	—	16	—	16	—	16
<i>Pre-school services</i>						
early education and training centres..... place	—	2 186	—	2 306	—	2 484
integrated programme in child care centres place	—	1 860	—	1 860	—	1 860
occasional child care place	—	61	—	65	—	71

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Unit	2008–09 (Actual)		2009–10 (Revised Estimate)		2010–11 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
special child care centres..... place	—	1 544	—	1 616	—	1 754
special provision for autistic children in special child care centres..... place	—	186	—	186	—	186
<i>Employment services</i>						
sheltered workshops .. place supported	260	4 853	260	4 873	260	4 739§
employment place integrated vocational training centres..... place	—	1 655	—	1 645‡	—	1 645
integrated vocational rehabilitation services centres place on the job training programme for PWDs..... place	—	432	—	432	—	432
Sunnyway place	—	311	—	311	—	311
Medical social services..... social worker	381	—	386	—	400	—

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

Ω New target introduced in January 2009. The actual figure for 2008–09 represents the performance from January to March 2009.

§ 134 places of the sheltered workshop will be re-engineered and incorporated into integrated vocational rehabilitation services centre from 2010–11 onwards.

‡ Ten places of the supported employment was re-engineered and incorporated into integrated vocational rehabilitation services centre from 2009–10 onwards.

Indicators

	2008–09 (Actual)		2009–10 (Revised Estimate)		2010–11 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Residential services</i>						
residential homes						
enrolment rate (%).....	100	98	99	99	99	99
cost per place per month (\$)	12,728	9,488	12,994	9,350	12,877	9,559
<i>Day services</i>						
day activity centres						
enrolment rate (%).....	—	99	—	99	—	99
cost per place per month (\$)	—	6,417	—	6,366	—	6,355
pre-school services for children with disabilities						
enrolment rate (%).....	—	99	—	99	—	99
cost per place per month (\$)	—	6,169	—	6,165	—	6,109
<i>Employment services</i>						
sheltered workshops						
enrolment rate (%).....	102	102	102	102	102	102
cost per place per month (\$)	4,105	3,599	4,134	3,606	4,065	3,574
<i>Medical social services</i>						
cases served.....	175 867	—	182 654	—	189 634	—
caseload per worker.....	70	—	67	—	63	—

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Matters Requiring Special Attention in 2010–11

23 During 2010–11, the Department will:

- revamp the community mental health support services and set up integrated community centres for mental wellness in all 18 districts throughout the territory to provide one-stop district-based community support services for persons with mental health problems and their families/carers;
- introduce a pilot Bought Place Scheme to encourage operators of private residential care homes for PWDs to upgrade the service standard, help the market develop more service options for PWDs and increase the supply of subsidised residential care places;
- strengthen physiotherapy and nursing care for ageing residents in subvented residential care homes for the mentally handicapped;
- continue to 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 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;
- set up four new CCPSAs;
- monitor the implementation of on-site medical support service at CCPSAs; and
- enhance medical social services for persons with mental health problems.

Programme (5): Services for Offenders

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)				
Government sector	242.2	259.8	250.3 (–3.7%)	255.1 (+1.9%) (or –1.8% on 2009–10 Original)
Subvented sector	48.9	49.2	53.2 (+8.1%)	51.1 (–3.9%) (or +3.9% on 2009–10 Original)
Total	291.1	309.0	303.5 (–1.8%)	306.2 (+0.9%) (or –0.9% on 2009–10 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.

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26 In 2009, the Department:

- strengthened the provision of education and vocational training of Tuen Mun Children and Juvenile Home by introducing new training courses and additional training staff;
- conducted a comprehensive review on the two-year pilot project for provision of accommodation and employment assistance for needy discharged prisoners and turned it into regular subvention in 2009–10; and
- launched a two-year pilot project on enhanced probation service at two designated courts in October 2009 to assist young drug offenders under the age of 21 convicted of drug-related offences to rehabilitate through more focused, structured and intensive treatment programmes.

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

Targets

	<i>Unit</i>	2008–09 (Actual)		2009–10 (Revised Estimate)		2010–11 (Plan)	
		Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
probation	social worker	134	—	138	—	138	—
CSO Scheme	social worker	25	—	25	—	25	—
residential service	place	388	—	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	3	—	3	—	3	—
CSSS	social worker	6	—	6	—	6	—

Indicators#

	2008–09 (Actual)		2009–10 (Revised Estimate)		2010–11 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Probation services</i>						
supervision cases served	6 155	—	6 402	—	6 402	—
cases with order satisfactorily completed (%)	80	—	82	—	82	—
cost per case served per month (\$)	1,704	—	1,692	—	1,711	—
<i>CSOs</i>						
supervision cases served	3 273	—	3 320	—	3 320	—
cases with order satisfactorily completed (%)	95	—	95	—	95	—
cost per case served per month (\$)	1,507	—	1,476	—	1,469	—
<i>Social service centres for ex-offenders</i>						
cases supervised per worker per month	—	102	—	105	—	105
cases closed per worker per month	—	6	—	7	—	7
cost per case per month (\$)	—	595	—	571	—	559

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	2008–09 (Actual)		2009–10 (Revised Estimate)		2010–11 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Hostels for ex-offenders</i>						
occupancy rate (%)						
male	—	97	—	97	—	97
female	—	97	—	99	—	99
cost per place per month (\$)	—	4,601	—	4,569	—	4,491
<i>Residential training</i>						
probation home						
admissions	176	—	176	—	176	—
discharges	188	—	188	—	188	—
cases satisfactorily completed (%).....	85	—	85	—	85	—
rate of successful re-integration of discharged cases (%).....	69	—	69	—	69	—
cost per resident per month (\$).....	34,927	—	34,974	—	36,318	—
reformatory school						
admissions	29	—	29	—	29	—
discharges	7	—	7	—	7	—
cases satisfactorily completed (%).....	69	—	69	—	69	—
rate of successful re-integration of discharged cases (%).....	100	—	100	—	100	—
cost per resident per month (\$).....	34,927	—	34,974	—	36,318	—
remand home/place of refuge						
admissions	3 915	—	3 915	—	3 915	—
discharges	3 915	—	3 915	—	3 915	—
cost per resident per month (\$).....	34,927	—	34,974	—	36,318	—

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 2010–11

28 During 2010–11, the Department will continue to run the pilot project on enhanced probation service at the two designated courts, monitor the progress of the project and prepare for an evaluation to be conducted in 2011–12.

Programme (6): Community Development

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)				
Government sector	4.0	4.0	4.0 (—)	4.0 (—)
				(or same as 2009–10 Original)

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	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Subvented sector	148.0	148.8	148.2 (–0.4%)	144.9 (–2.2%) (or –2.6% on 2009–10 Original)
Total	152.0	152.8	152.2 (–0.4%)	148.9 (–2.2%) (or –2.6% on 2009–10 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 aims at assisting mainly the street sleepers, ex-mentally ill persons and ex-offenders to integrate into the community.

32 In 2009, the Department:

- continued to provide community development services; and
- launched the modernisation works of community centres.

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

Targets

	2008–09 (Actual)	2009–10 (Revised Estimate)	2010–11 (Plan)
<i>Unit</i>	Subvented sector	Subvented sector	Subvented sector
group and community work units in district community centres..... unit	13	13	13
NLCDPs..... team	18	18	17

Indicators

	2008–09 (Actual)	2009–10 (Revised Estimate)	2010–11 (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	5 981	5 981	5 981
attendance per unit per month	26 337	26 337	26 337
groups per month.....	1 907	1 907	1 907
<i>NLCDPs</i>			
community programmes and community groups attendance and residents' contacts per team	15 803	15 803	15 803

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Matters Requiring Special Attention in 2010–11

34 During 2010–11, the Department will continue to:

- keep in view the provision of community development services in the light of changing community needs; and
- implement the modernisation works of community centres.

Programme (7): Young People

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)				
Government sector	43.9	46.7	44.7 (–4.3%)	47.1 (+5.4%) (or +0.9% on 2009–10 Original)
Subvented sector	1,481.0	1,512.3	1,502.7 (–0.6%)	1,503.8 (+0.1%) (or –0.6% on 2009–10 Original)
Total	1,524.9	1,559.0	1,547.4 (–0.7%)	1,550.9 (+0.2%) (or –0.5% on 2009–10 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 2009, the Department:

- provided one school social worker for one new secondary school;
- monitored the performance of the enhanced services of the CSSS;
- monitored the performance of the enhanced services of outreaching social work teams;
- launched the modernisation works of youth service units; and
- set up a new ICYSC in Tseung Kwan O through pooling of existing resources.

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

Targets

<i>Unit</i>	2008–09 (Actual)	2009–10 (Revised Estimate)	2010–11 (Plan)
	Subvented sector	Subvented sector	Subvented sector
CYCs	25	24	24
ICYSCs	136	137	137
school social work	486	484	484
outreaching social work	16	16	16
CSSS	5	5	5

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Indicators

	2008–09 (Actual)	2009–10 (Revised Estimate)	2010–11 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>CYCs</i>			
attendees in core programme sessions per centre	30 604	30 481	30 481
core programmes with goals achieved per centre (%)....	98	98	98
new and renewed members per centre.....	1 606	1 439	1 439
<i>ICYSCs</i>			
attendees in core programme sessions per worker.....	5 165	5 186	5 186
clients served per worker at any one time.....	87	85	85
core programmes with goals achieved per centre (%)....	98	99	99
<i>School social work</i>			
cases served.....	24 266	24 272	24 272
caseload per worker.....	86	86	86
cases closed having achieved the agreed goal per social worker.....	29	30	30
<i>Outreaching social work</i>			
cases served.....	14 048	14 710	14 710
caseload per worker.....	88	88	88
cases closed having achieved case goal plan per team ...	77	82	82
clients identified	5 044	5 243	5 243
cost per case per month (\$).....	488	480	470

Matters Requiring Special Attention in 2010–11

39 During 2010–11, the Department will:

- provide one school social worker for a new secondary school scheduled to commence operation in September 2010;
- enhance the manpower provision of the service of outreaching social work teams; and
- continue to implement the modernisation works of youth service units.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2008–09 (Actual) (\$m)	2009–10 (Original) (\$m)	2009–10 (Revised) (\$m)	2010–11 (Estimate) (\$m)
(1) Family and Child Welfare.....	1,590.6	1,785.3	1,714.7	1,792.0
(2) Social Security.....	28,161.7	27,940.3	28,952.3	28,266.6
(3) Services for Elders.....	3,718.8	3,980.8	3,898.3	4,067.8
(4) Rehabilitation and Medical Social Services.....	3,094.3	3,377.9	3,236.2	3,513.3
(5) Services for Offenders.....	291.1	309.0	303.5	306.2
(6) Community Development.....	152.0	152.8	152.2	148.9
(7) Young People.....	1,524.9	1,559.0	1,547.4	1,550.9
	38,533.4	39,105.1	39,804.6 (+1.8%)	39,645.7 (-0.4%)
				(or +1.4% on 2009–10 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2010–11 is \$77.3 million (4.5%) higher than the revised estimate for 2009–10. This is mainly due to the full-year effect of new projects implemented in 2009–10, partly offset by the full-year effect of the 2009 pay adjustment. In addition, there will be a net increase of 23 posts in 2010–11.

Programme (2)

Provision for 2010–11 is \$685.7 million (2.4%) lower than the revised estimate for 2009–10. This is mainly due to the additional one-off payments/allowances for CSSA and SSA recipients in 2009–10 and the full-year effect of the 2009 pay adjustment. In addition, there will be a net increase of 34 posts in 2010–11.

Programme (3)

Provision for 2010–11 is \$169.5 million (4.3%) higher than the revised estimate for 2009–10. This is mainly due to the additional provision for increasing the supply of subsidised day/residential care places and home care places, making full use of the space in existing subvented RCHEs to provide more LTC places, purchasing subsidised NH places from self-financing NHs/RCHEs as well as the full-year effect of new projects implemented in 2009–10, partly offset by the full-year effect of the 2009 pay adjustment. In addition, two posts will be created in 2010–11.

Programme (4)

Provision for 2010–11 is \$277.1 million (8.6%) higher than the revised estimate for 2009–10. This is mainly due to the additional provision for increasing the provision of day services, residential services and pre-school rehabilitation services, strengthening health care services for ageing residents in subvented residential care homes for the mentally handicapped, setting up four new counselling centres for psychotropic substance abusers as well as the full-year effect of new projects implemented in 2009–10, partly offset by the full-year effect of the 2009 pay adjustment. In addition, there will be an increase of 32 posts in 2010–11.

Programme (5)

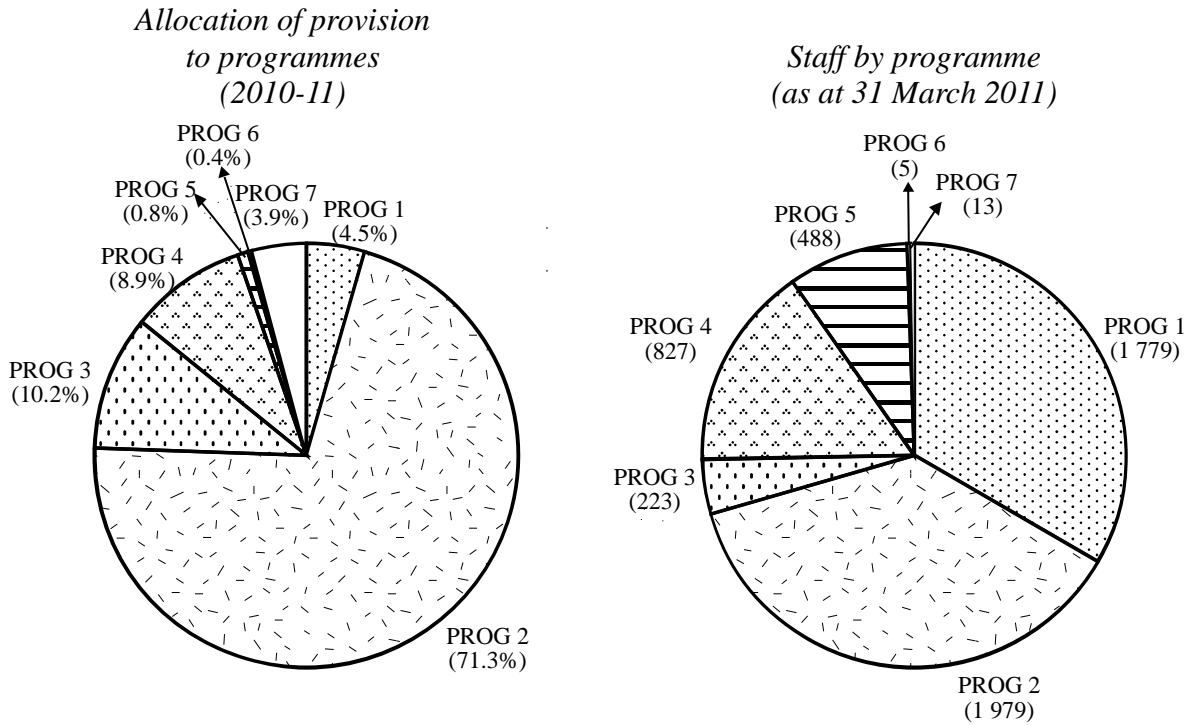
Provision for 2010–11 is \$2.7 million (0.9%) higher than the revised estimate for 2009–10. This is mainly due to the increased requirement for general departmental expenses, partly offset by the full-year effect of the 2009 pay adjustment.

Programme (6)

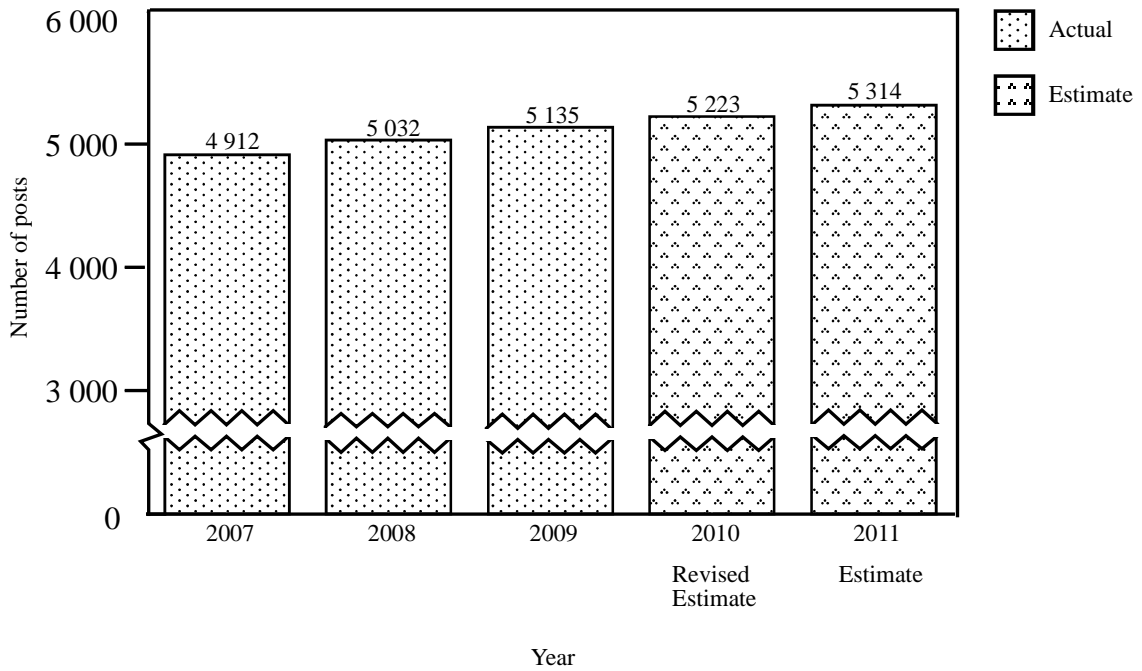
Provision for 2010–11 is \$3.3 million (2.2%) lower than the revised estimate for 2009–10. This is mainly due to the closure of a NLCDP team in late 2009–10 and the full-year effect of the 2009 pay adjustment.

Programme (7)

Provision for 2010–11 is \$3.5 million (0.2%) higher than the revised estimate for 2009–10. This is mainly due to the additional provision for enhancing the manpower provision of the service of outreaching social work teams and the new project to be implemented in 2010–11, partly offset by the full-year effect of the 2009 pay adjustment.



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



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Sub-head (Code)		Actual expenditure 2008-09	Approved estimate 2009-10	Revised estimate 2009-10	Estimate 2010-11
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	10,983,817	11,817,768	11,390,823	12,032,097
003	Recoverable salaries and allowances (General)	2,182			
	<i>Deduct reimbursements</i>	<i>Cr. 2,182</i>			
157	Assistance for patients and their families.....	90	141	141	141
176	Criminal and law enforcement injuries compensation	5,345	6,790	6,540	6,540
177	Emergency relief.....	574	1,000	1,000	1,000
179	Comprehensive social security assistance scheme.....	18,613,395	18,304,000	19,175,000	18,586,000
180	Social security allowance scheme.....	8,795,477	8,795,000	8,966,000	8,876,000
184	Traffic accident victims assistance scheme.....	50,871	73,506	73,506	29,949
187	Agents' commission and expenses.....	3,273	3,750	3,943	7,066
	Total, Recurrent.....	38,452,842	39,001,955	39,616,953	39,538,793
Non-Recurrent					
700	General non-recurrent	80,515	103,156	187,635	106,929
	Total, Non-Recurrent.....	80,515	103,156	187,635	106,929
	Total, Operating Account	38,533,357	39,105,111	39,804,588	39,645,722
Total Expenditure					
		<u>38,533,357</u>	<u>39,105,111</u>	<u>39,804,588</u>	<u>39,645,722</u>

Head 170 — SOCIAL WELFARE DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2010–11 for the salaries and expenses of the Social Welfare Department is \$39,645,722,000. This represents a decrease of \$158,866,000 against the revised estimate for 2009–10 and an increase of \$1,112,365,000 over actual expenditure in 2008–09.

Operating Account

Recurrent

2 Provision of \$12,032,097,000 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 2010 will be 5 223 permanent posts. It is expected that there will be a net increase of 91 posts in 2010–11. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2010–11, but the notional annual mid-point salary value of all such posts must not exceed \$1,814,060,000.

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

	2008–09 (Actual) (\$'000)	2009–10 (Original) (\$'000)	2009–10 (Revised) (\$'000)	2010–11 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	1,917,803	2,012,127	1,942,097	1,990,662
- Allowances.....	17,785	18,211	15,065	14,828
- Job-related allowances	1,996	2,386	1,997	2,127
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	5,768	8,333	8,054	10,837
- Civil Service Provident Fund contribution.....	5,571	6,358	6,269	6,574
Departmental Expenses				
- General departmental expenses.....	235,030	258,408	248,220	270,536
Other Charges				
- Grant to the Emergency Relief Fund.....	10,000	10,000	10,000	10,000
- Programme and training expenses of institutions.....	104,100	120,280	120,280	128,481
- Hire of services	620,826	746,626	688,766	820,849
- United Nations Children's Fund.....	128	128	128	128
Subventions				
- Social welfare services (grants).....	8,032,761	8,574,153	8,303,956	8,715,338
- Refunds of rates	32,049	60,758	45,991	61,737
	<u>10,983,817</u>	<u>11,817,768</u>	<u>11,390,823</u>	<u>12,032,097</u>

5 Gross provision of \$2,182,000 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 \$6,540,000 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 \$18,586,000,000 under *Subhead 179 Comprehensive social security assistance scheme* is for payment to persons who meet the criteria for CSSA.

10 Provision of \$8,876,000,000 under *Subhead 180 Social security allowance scheme* is for payment of Disability Allowance and Old Age Allowance to eligible persons.

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11 Provision of \$29,949,000 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 decrease of \$43,557,000 (59.3%) against the revised estimate for 2009–10 is mainly due to an estimated decrease in the amount of levies to be collected in 2010–11.

12 Provision of \$7,066,000 under *Subhead 187 Agents' commission and expenses* is for payment of bank charges on autopay transactions. The increase of \$3,123,000 (79.2%) over the revised estimate for 2009–10 is mainly due to an estimated increase in the unit rate of charge and the number of autopay transactions.

Head 170 — SOCIAL WELFARE DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2009	Revised estimated expenditure for 2009–10	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
470		Partnership Fund for the Disadvantaged.....	200,000	38,268	22,000	139,732
521		Enhancing employment of people with disabilities through small enterprise	50,000	24,642	4,650	20,708
811		Short-term food assistance	100,000	14,316	19,000	66,684
879		Home Environment Improvement Scheme for the Elderly.....	200,000	40,179	40,179	119,642
898		Implementation of the Special Training and Enhancement Programme.....	9,900	5,986	3,306	608
		Total.....	<u>559,900</u>	<u>123,391</u>	<u>89,135</u>	<u>347,374</u>