

Head 170 — SOCIAL WELFARE DEPARTMENT

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

Estimate 2011–12	\$41,265.7m
Establishment ceiling 2011–12 (notional annual mid-point salary value) representing an estimated 5 289 non-directorate posts as at 31 March 2011 rising by 54 posts to 5 343 posts as at 31 March 2012	\$1,837.5m
In addition, there will be an estimated 25 directorate posts as at 31 March 2011 and as at 31 March 2012.	
Commitment balance	\$611.0m

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 2010–11, 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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)				
Government sector	784.3	813.0	791.2 (–2.7%)	836.0 (+5.7%)
				(or +2.8% on 2010–11 Original)

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	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Subvented sector	931.8	979.0	953.8 (–2.6%)	1,016.6 (+6.6%)
				(or +3.8% on 2010–11 Original)
Total	1,716.1	1,792.0	1,745.0 (–2.6%)	1,852.6 (+6.2%)
				(or +3.4% on 2010–11 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, 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 service for children (including foster care, small group homes and other residential homes for children), child care centre service for children aged under three, adoption service, hotline service and service 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 2010, the Department:

- implemented a Victim Support Programme for Victims of Family Violence to enhance support for victims of domestic violence;
- continued the operation of the Multi-purpose Crisis Intervention and Support Centre and enhanced support to the Suicide Crisis Intervention Centre;
- 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 and completed evaluation of the project;
- continued to monitor the operation of the pilot Neighbourhood Support Child Care Project (NSCCP) and conducted evaluation of the project;
- 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>	2009–10 (Actual)		2010–11 (Revised Estimate)		2011–12 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
standalone child care centres.....place	—	690	—	690	—	690
occasional child care.....unit	—	217	—	217	—	217
foster care.....place	—	970	—	970	—	1 020

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<i>Unit</i>	2009–10 (Actual)		2010–11 (Revised Estimate)		2011–12 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
small group homes ...home residential homes	—	108	—	108	—	108
for childrenplace	—	1 667	—	1 667	—	1 667
family and child protection.....worker	168	—	168	—	168	—
clinical psychological support.....clinical psychologist	58	21	58	21	58	21
family aideworker	34	10	34	10	34	10
family life educationworker	—	22	—	22	—	22
family support networking teamsteam	—	7	—	7	—	7
integrated family service centres (IFSCs)centre	40	21	40	21	40	22

Indicators

	2009–10 (Actual)		2010–11 (Revised Estimate)		2011–12 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Foster care</i>						
enrolment rate (%)	—	93	—	93	—	93
cost per place per month (\$).....	—	8,980	—	8,958	—	9,045
<i>Small group homes</i>						
enrolment rate (%)	—	94	—	94	—	94
cost per place per month (\$).....	—	13,642	—	13,739	—	13,757
<i>Family and child protection</i>						
supervision cases served	9 996	—	9 112	—	9 161	—
supervision cases per worker	37	—	33	—	31	—
cost per case per month (\$).....	1,412	—	1,647	—	1,739	—
<i>Adoption</i>						
children available for adoption placed into local homes within three months	87	—	94	—	94	—
<i>IFSCs</i>						
intensive counselling/ brief counselling/ supportive casework cases served	61 939	27 729	62 907	28 149	62 698	28 362
groups and programmes.....	5 971	2 647	5 772	2 740	4 941	2 036
<i>Family support networking teams</i>						
vulnerable households newly and successfully contacted through outreaching attempts per worker	—	207	—	207	—	207

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	2009–10 (Actual)		2010–11 (Revised Estimate)		2011–12 (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	—	127	—	127	—	127

Matters Requiring Special Attention in 2011–12

8 During 2011–12, the Department will:

- continue to implement the Victim Support Programme for Victims of Family Violence to enhance support for victims of domestic violence;
- continue to implement and further develop the BIP;
- 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;
- provide an additional 50 foster care places;
- continue to provide short-term food assistance for individuals and families in need and monitor the service usage;
- regularise the pilot NSCCP and extend it to 18 districts; and
- set up a new IFSC.

Programme (2): Social Security

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)				
Government sector	28,685.5	28,266.1	28,681.5 (+1.5%)	29,363.0 (+2.4%) (or +3.9% on 2010–11 Original)
Subvented sector	0.5	0.5	0.5 (—)	0.5 (—) (or same as 2010–11 Original)
Total	28,686.0	28,266.6	28,682.0 (+1.5%)	29,363.5 (+2.4%) (or +3.9% on 2010–11 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 as appropriate; and the Traffic Accident Victims Assistance Scheme which provides cash assistance for victims of road traffic accidents or their dependants as appropriate;
- 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 as appropriate.

11 In 2010, 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;
- implemented the SSA Scheme with its permissible limit of absence from Hong Kong relaxed to 305 days and the minimum residence requirement correspondingly reduced to 60 days in a payment year;
- made preparation for the replacement of the Computerised Social Security System;
- continued to commission NGOs to operate employment assistance projects including the Integrated Employment Assistance Scheme and the Special Training and Enhancement Programme to assist and encourage unemployed able-bodied CSSA recipients to become self-reliant;
- continued to commission NGOs to operate the new phase of the New Dawn Project to help single parents and child carers on CSSA move towards self-reliance; and
- provided a wide range of training programmes for social security staff in investigation and verification techniques, customer service skills as well as management and legal knowledge.

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

Target

<i>Unit</i>	2009–10 (Actual)	2010–11 (Revised Estimate)	2011–12 (Plan)
effecting payment for successful new CSSA applications within seven working days after completion of investigation and authorisation#	—	95	95

New target introduced in 2010–11.

Indicators

	2009–10 (Actual)	2010–11 (Revised Estimate)	2011–12 (Estimate)
<i>CSSA Scheme</i>			
cases served	342 203	335 000	334 000
average time for processing a new case by field units (working days)	28	28	28
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	677 474	692 700	721 900
average time for processing a new case by field units (working days)	28	28	28
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

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Matters Requiring Special Attention in 2011–12

13 During 2011–12, the Department will:

- increase the flat-rate grant for selected items of school-related expenses for full-time students at primary and secondary levels who are on CSSA;
- continue to commission NGOs to operate employment assistance projects, and to monitor the progress and effectiveness of these projects;
- proceed to develop a new computer system 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.

Programme (3): Services for Elders

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)				
Government sector	153.5	154.4	150.5 (–2.5%)	166.1 (+10.4%) (or +7.6% on 2010–11 Original)
Subvented/private sectors	3,754.4	3,913.4	3,828.3 (–2.2%)	4,165.2 (+8.8%) (or +6.4% on 2010–11 Original)
Total	3,907.9	4,067.8	3,978.8 (–2.2%)	4,331.3 (+8.9%) (or +6.5% on 2010–11 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 (DEs), day care units for the elderly (DCUs), 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 (SEs), 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, self-financing NHs participating in the Nursing Home Place Purchase Scheme (NHPPS) 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 2010, 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;
- provided additional subsidised and non-subsidised residential care places for the elderly by setting up two new contract homes;
- provided additional subsidised NH places by purchasing vacant places in self-financing NHs under NHPPS;
- commenced the seventh and eighth 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 additional LTC places with a continuum of care through making full use of the space in existing subvented RCHEs under the conversion programme;
- provided training workshops for staff of RCHEs on a quarterly basis to enhance their capacity in providing quality service to elderly residents;
- offered further training courses for non-professional and professional staff serving demented elders;
- offered further training courses for care staff serving persons with disabilities in the IHCS teams;
- implemented the Pilot Scheme on Home Care Services for Frail Elders in Kowloon to better serve elders who were staying at home and waiting for subsidised NH places; and
- helped implement the Pilot Scheme on Visiting Pharmacist Services for RCHEs.

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

Targets

<i>Unit</i>	2009–10 (Actual)	2010–11 (Revised Estimate)	2011–12 (Plan)
	Subvented/ private sectors	Subvented/ private sectors	Subvented/ private sectors
DECCs..... centre	41	41	41
NECs centre	117	117	117
SEs centre	53	53	53
DEs/DCUs..... place	2 314	2 390	2 600
S/C hostels / H/A@ place	542	454	354
C&A homes@ place	8 692	8 586	8 536
NHs^ place	1 574	1 654	1 954
private homes participating in the EBPS..... place	6 923	7 200	7 593
contract homes..... place	1 218	1 355	1 470
homes participating in the conversion of S/C hostel and H/A places@ place	5 189	5 599	5 913

@ 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.

^ Including subsidised NH places purchased under NHPPS.

Indicators

	2009–10 (Actual)	2010–11 (Revised Estimate)	2011–12 (Estimate)
	Subvented/ private sectors	Subvented/ private sectors	Subvented/ private sectors
<i>Community care and support services</i>			
SEs/NECs			
attendance per session per centre.....	80	80	80
DECCs			
attendance per session per centre.....	185	185	185

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	2009–10 (Actual)	2010–11 (Revised Estimate)	2011–12 (Estimate)
	Subvented/ private sectors	Subvented/ private sectors	Subvented/ private sectors
DEs/DCUs			
enrolment rate (%)#	110	110	110
cost per place per month (\$).....	6,128	6,078	6,073
IHCS			
cases served	29 334	29 334	29 334
cost per case served per month (\$).....	1,295	1,296	1,295
EHCCS			
cases served	4 628	4 800	5 600
cost per case served per month (\$).....	3,218	3,227	3,243
<i>Residential care services</i>			
H/A			
enrolment rate (%)	72	72	72
cost per place per month (\$).....	5,690	5,777	5,797
C&A homes			
enrolment rate (%)	97	97	97
cost per place per month (\$).....	8,981	8,976	8,977
NHs			
enrolment rate (%)	97	97	97
cost per place per month (\$).....	12,704	12,760	12,762
private homes participating in the EBPS			
enrolment rate (%)	95	96	96
cost per place per month (\$).....	6,258	6,265	6,669
contract homes			
enrolment rate (%)	98	97	97
cost per place per month (\$).....	7,193	7,198	8,682
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 (\$).....	9,826	10,145	10,179

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

Matters Requiring Special Attention in 2011–12

18 During 2011–12, 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 home environment 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 provide additional subsidised residential care places for the elderly through EBPS and NHPPS;
- provide additional EHCCS places;
- continue to convert S/C and H/A places into C&A places to provide a continuum of care;
- continue to make full use of the space in existing subvented RCHEs to provide more LTC places with a continuum of care under the conversion programme;
- continue to organise the Enrolled Nurse Training Programme for the Welfare Sector;
- continue to provide training workshops for staff of RCHEs 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 persons with disabilities in the IHCS teams;
- continue to implement the Pilot Scheme on Home Care Services for Frail Elders;
- continue to help implement the Pilot Scheme on Visiting Pharmacist Services for RCHEs;

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- increase the proportion of NH places in existing contract homes;
- strengthen the care for the infirm and demented elders in RCHEs; and
- strengthen the care for demented elders in day care centres/units for the elderly.

Programme (4): Rehabilitation and Medical Social Services

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)				
Government sector	432.5	437.9	429.5 (–1.9%)	471.9 (+9.9%) (or +7.8% on 2010–11 Original)
Subvented sector	2,807.3	3,075.4	2,894.5 (–5.9%)	3,204.5 (+10.7%) (or +4.2% on 2010–11 Original)
Total	3,239.8	3,513.3	3,324.0 (–5.4%)	3,676.4 (+10.6%) (or +4.6% on 2010–11 Original)

Aim

19 The aim is to acknowledge the equal rights of persons with disabilities to be full members of the community by assisting them 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 persons with disabilities, 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 children with disabilities through small group homes for mildly mentally handicapped children/integrated small group homes;
- training and vocational rehabilitation 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;
- residential services for discharged mental patients through long stay care homes, halfway houses and supported hostels;
- community support services such as integrated community centres for mental wellness (ICCMWs), parents/relatives resource centres, district support centres for persons with disabilities, 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;

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- 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 persons with disabilities; 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 2010, the Department:

- launched a pilot scheme on Home Care Services for Persons with Severe Disabilities to provide home-based support services to meet their care, nursing and rehabilitation training needs, with a view to relieving the stress of their family members/carers and to improving their quality of life while continuously living in the community;
- set up district support centres for persons with disabilities to provide one-stop district-based community support services to meet their varying needs and strengthen support to their families/carers;
- set up ICCMWs throughout the territory to provide one-stop district-based community mental health support services for ex-mentally ill persons, persons with suspected mental health problems, their families/carers and local residents;
- monitored private residential care homes for persons with disabilities through the Voluntary Registration Scheme (VRS);
- introduced the Residential Care Homes (Persons with Disabilities) Bill into the Legislative Council to regulate all residential care homes for persons with disabilities through a statutory licensing scheme so as to ensure their service quality;
- launched a pilot Bought Place Scheme to encourage operators of private residential care homes for persons with disabilities to upgrade their service standards, help the market develop more service options for persons with disabilities and increase the supply of subsidised residential care places;
- continued to improve social rehabilitation services for persons with disabilities by providing additional places in early education and training centres, special child care centres, day activity centres, integrated vocational rehabilitation services centres, supported hostels, hostels for moderately and severely mentally handicapped persons, hostels for severely physically handicapped persons and C&A homes for severely disabled persons;
- strengthened physiotherapy and health care services for ageing residents in hostels for severely and moderately mentally handicapped persons respectively;
- continued to monitor the Visiting Medical Practitioner Scheme which provided primary medical care and support for persons with disabilities living in residential rehabilitation homes;
- continued to support projects funded under the Enhancing Employment of People with Disabilities through Small Enterprise Project to create employment for persons with disabilities;
- continued to implement a licensing scheme for voluntary DTRCs;
- set up four new CCPSAs;
- 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>	2009–10 (Actual)		2010–11 (Revised Estimate)		2011–12 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Residential services</i>						
discharged mental patients						
halfway						
housesplace	—	1 509	—	1 509	—	1 509
long stay care						
homesplace	—	1 407	—	1 507	—	1 507

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<i>Unit</i>	2009–10 (Actual)		2010–11 (Revised Estimate)		2011–12 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
mentally handicapped (MH) integrated vocational training centresplace	—	170	—	170	—	170
moderately MH hostels ...place	150	2 028	150	2 119	150	2 207
severely MH hostels.....place	—	3 058	—	3 193	—	3 469
physically handicapped hostels.....place	—	528	—	573	—	573
C&A homes for the severely disabled ...place	—	857	—	908	—	958
C&A homes for the aged blindplace	—	825	—	825	—	825
small group homesplace	—	64	—	64	—	80
supported hostels.....place	—	400	—	554	—	594
<i>Day services</i> training and activity centres for ex-mentally ill personsΨplace	—	230	—	230	—	—
day activity centres.....place	—	4 495	—	4 632	—	4 973
community rehabilitation network service.....centre	—	6	—	6	—	6
parents/relatives resource centrescentre	—	6	—	6	—	6
Community Mental Health LinkΨunit	—	25	—	25	—	—
community rehabilitation day centresβcentre	—	5	—	4	—	4
district support centrescentre	—	16	—	16	—	16
<i>Pre-school services</i> early education and training centresplace	—	2 318	—	2 378	—	2 986
integrated programme in child care centresplace	—	1 860	—	1 860	—	1 860
occasional child careplace	—	68	—	68	—	80
special child care centresplace	—	1 622	—	1 646	—	1 880
special provision for autistic children in special child care centresplace	—	186	—	186	—	186
<i>Vocational rehabilitation services</i> sheltered workshops...place supported employmentplace	260	4 873	260	4 873	280	4 789§
integrated vocational training centresplace	—	1 645	—	1 645	—	1 645
integrated vocational rehabilitation services centres.....place	—	453	—	453	—	453
	—	3 685	—	4 023	—	4 257

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Unit	2009–10 (Actual)		2010–11 (Revised Estimate)		2011–12 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
on the job training programme for persons with disabilitiesplace	—	432	—	432	—	432
Sunnyway.....place	—	311	—	311	—	311
Medical social servicessocial worker	386	—	400	—	431	—

Ψ The service has been revamped since the setting up of ICCMWs in October 2010. The figure for 2010–11 represents the performance up to September 2010.

β One community rehabilitation day centre has been re-engineered as an ICCMW from October 2010 onwards.

§ 134 places of the sheltered workshop will be re-engineered and incorporated into integrated vocational rehabilitation services centre from 2011–12 onwards.

Indicators

	2009–10 (Actual)		2010–11 (Revised Estimate)		2011–12 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Residential services</i>						
residential homes						
enrolment rate (%)	98	98	99	99	99	99
cost per place per month (\$).....	13,274	9,482	13,040	9,601	13,210	9,747
<i>Day services</i>						
day activity centres						
enrolment rate (%)	—	99	—	99	—	99
cost per place per month (\$).....	—	6,383	—	6,395	—	6,396
pre-school services for children with disabilities						
enrolment rate (%)	—	99	—	99	—	99
cost per place per month (\$).....	—	6,176	—	6,214	—	6,192
<i>Vocational rehabilitation services</i>						
sheltered workshops						
enrolment rate (%)	99	102	102	102	102	102
cost per place per month (\$).....	4,396	3,612	4,301	3,616	4,486	3,613
<i>Medical social services</i>						
cases served	180 348	—	181 121	—	181 788	—
caseload per worker	69	—	69	—	67	—

Matters Requiring Special Attention in 2011–12

23 During 2011–12, the Department will:

- continue to monitor the operation of ICCMWs throughout the territory to provide one-stop district-based community support services for ex-mentally ill persons, persons with suspected mental health problems, their families/carers and residents of the local community;
- prepare to set up a licensing office for residential care homes for persons with disabilities to undertake the statutory duties upon the enactment of the Residential Care Homes (Persons with Disabilities) Ordinance;
- introduce a Financial Assistance Scheme after enactment of the Residential Care Homes (Persons with Disabilities) Ordinance to provide subsidies to private residential care homes for persons with disabilities to carry out improvement works in order to comply with the licensing requirements in building and fire safety;
- continue to implement and monitor the pilot Bought Place Scheme for private residential care homes for persons with disabilities;

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- continue to monitor private residential care homes for persons with disabilities through the implementation of the VRS;
- monitor the implementation of the pilot scheme on Home Care Service for Persons with Severe Disabilities;
- continue to monitor the operation of district support centres for persons with disabilities so as to provide one-stop district-based support services for persons with disabilities and their families/carers;
- continue to improve social rehabilitation services for persons with disabilities by providing additional day, residential and pre-school places;
- continue to support projects funded under the Enhancing Employment of People with Disabilities through Small Enterprise Project to create employment for persons with disabilities;
- continue to monitor and facilitate existing DTRCs in complying with the licensing requirements of the Drug Dependent Persons Treatment and Rehabilitation Centres (Licensing) Ordinance (Cap. 566);
- continue to monitor the implementation of on-site medical support service at CCPSAs;
- provide on-site medical support at social clubs to enable timely and early medical intervention to drug abusers; and
- continue to enhance medical social services for persons with mental health problems.

Programme (5): Services for Offenders

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)				
Government sector	239.8	255.1	237.3 (–7.0%)	250.7 (+5.6%) (or –1.7% on 2010–11 Original)
Subvented sector	53.1	51.1	53.3 (+4.3%)	53.6 (+0.6%) (or +4.9% on 2010–11 Original)
Total	292.9	306.2	290.6 (–5.1%)	304.3 (+4.7%) (or –0.6% on 2010–11 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 2010, the Department:

- strengthened the provision of catering services of Tuen Mun Children and Juvenile Home by increasing the varieties of nutritious food; and
- continued to implement the two-year pilot project on enhanced probation service at two designated courts 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.

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

Targets

<i>Unit</i>	2009–10 (Actual)		2010–11 (Revised Estimate)		2011–12 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
probation.....social worker	138	—	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#

	2009–10 (Actual)		2010–11 (Revised Estimate)		2011–12 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Probation services</i>						
supervision cases served	6 189	—	5 698	—	5 698	—
cases with order satisfactorily completed (%)	85	—	85	—	85	—
cost per case served per month (\$)	1,735	—	1,826	—	1,906	—
<i>CSOs</i>						
supervision cases served	3 208	—	2 836	—	2 836	—
cases with order satisfactorily completed (%)	96	—	98	—	98	—
cost per case served per month (\$)	1,503	—	1,544	—	1,638	—
<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 (\$)	—	618	—	620	—	621
<i>Hostels for ex-offenders</i>						
occupancy rate (%)						
male.....	—	99	—	99	—	99
female.....	—	99	—	99	—	99
cost per place per month (\$)	—	4,516	—	4,567	—	4,581

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	2009–10 (Actual)		2010–11 (Revised Estimate)		2011–12 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Residential training</i>						
probation home						
admissions.....	149	—	149	—	149	—
discharges	166	—	166	—	166	—
cases satisfactorily completed (%)	92	—	92	—	92	—
rate of successful re-integration of discharged cases (%)	75	—	75	—	75	—
cost per resident per month (\$) ^	37,441	—	37,086	—	39,161	—
reformatory school						
admissions.....	24	—	24	—	24	—
discharges	13	—	13	—	13	—
cases satisfactorily completed (%)	56	—	56	—	56	—
rate of successful re-integration of discharged cases (%)	100	—	100	—	100	—
cost per resident per month (\$) ^	37,441	—	37,086	—	39,161	—
remand home/place of refuge						
admissions.....	3 066	—	3 066	—	3 066	—
discharges	3 068	—	3 068	—	3 068	—
cost per resident per month (\$) ^	37,441	—	37,086	—	39,161	—

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

^ Owing 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 2011–12

28 During 2011–12, 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.

Programme (6): Community Development

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)				
Government sector	4.0	4.0	4.0 (—)	4.0 (—)
				(or same as 2010–11 Original)
Subvented sector	148.2	144.9	146.4 (+1.0%)	146.4 (—)
				(or +1.0% on 2010–11 Original)
Total	152.2	148.9	150.4 (+1.0%)	150.4 (—)
				(or +1.0% on 2010–11 Original)

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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 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 2010, the Department:

- continued to provide community development services; and
- implemented the modernisation work of community centres.

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

Targets

<i>Unit</i>	2009–10 (Actual)	2010–11 (Revised Estimate)	2011–12 (Plan)
	Subvented sector	Subvented sector	Subvented sector
group and community work units in district			
community centres unit	13	13	13
NLCDPs team	17	17	17

Indicators

	2009–10 (Actual)	2010–11 (Revised Estimate)	2011–12 (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.....	5 848	5 848	5 848
attendance per unit per month.....	18 447	18 447	18 447
groups per month.....	2 138	2 138	2 138
<i>NLCDPs</i>			
community programmes and community groups attendance and residents' contacts per team.....	15 017	15 114	15 114

Matters Requiring Special Attention in 2011–12

34 During 2011–12, the Department will continue to keep in view the provision of community development services in the light of changing community needs.

Programme (7): Young People

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)				
Government sector	43.5	47.1	46.2 (–1.9%)	48.4 (+4.8%)
				(or +2.8% on 2010–11 Original)

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	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Subvented sector	1,490.9	1,503.8	1,488.8 (–1.0%)	1,538.8 (+3.4%)
				(or +2.3% on 2010–11 Original)
Total	1,534.4	1,550.9	1,535.0 (–1.0%)	1,587.2 (+3.4%)
				(or +2.3% on 2010–11 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 2010, the Department:

- continued to assist in the implementation of the Child Development Fund projects;
- monitored the performance of the enhanced services of the CSSS;
- further monitored the performance of the enhanced services of outreaching social work teams;
- implemented the modernisation works of youth service units; and
- provided one school social worker for one new secondary school.

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

Targets

<i>Unit</i>	2009–10 (Actual)	2010–11 (Revised Estimate)	2011–12 (Plan)
	Subvented sector	Subvented sector	Subvented sector
CYCs..... centre	24	24	23
ICYSCs centre	137	137	138
school social work..... worker	484	482	578
outreaching social work..... team	16	16	16
CSSS team	5	5	5

Indicators

	2009–10 (Actual)	2010–11 (Revised Estimate)	2011–12 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>CYCs</i>			
attendees in core programme sessions per centre.....	25 697	25 697	25 697
core programmes with goals achieved per centre (%).....	98	98	98
new and renewed members per centre	1 383	1 383	1 383
<i>ICYSCs</i>			
attendees in core programme sessions per worker	5 085	5 085	5 085
clients served per worker at any one time	83	83	83
core programmes with goals achieved per centre (%).....	98	98	98

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	2009–10 (Actual)	2010–11 (Revised Estimate)	2011–12 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>School social work</i>			
cases served	23 625	23 597	25 907
caseload per worker	84	84	84
cases closed having achieved the agreed goal per social worker	28	28	28
<i>Outreaching social work</i>			
cases served	14 162	14 264	14 569
caseload per worker	85	85	85
cases closed having achieved case goal plan per team....	74	75	77
clients identified.....	5 027	5 063	5 171
cost per case per month (\$).....	496	507	535

Matters Requiring Special Attention in 2011–12

39 During 2011–12, the Department will:

- continue to assist in the implementation of the Child Development Fund projects;
- monitor the performance of the enhanced services of outreaching social work teams;
- set up a new ICYSC in Kwun Tong through pooling of existing resources;
- launch pilot cyber youth outreaching projects to reach out through the Internet to youths in need, particularly those identified as at-risk or hidden; and
- enhance the school social work service for secondary schools to help prevent and tackle student drug abuse and related problems.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2009–10 (Actual) (\$m)	2010–11 (Original) (\$m)	2010–11 (Revised) (\$m)	2011–12 (Estimate) (\$m)
(1) Family and Child Welfare	1,716.1	1,792.0	1,745.0	1,852.6
(2) Social Security	28,686.0	28,266.6	28,682.0	29,363.5
(3) Services for Elders	3,907.9	4,067.8	3,978.8	4,331.3
(4) Rehabilitation and Medical Social Services	3,239.8	3,513.3	3,324.0	3,676.4
(5) Services for Offenders	292.9	306.2	290.6	304.3
(6) Community Development	152.2	148.9	150.4	150.4
(7) Young People	1,534.4	1,550.9	1,535.0	1,587.2
	39,529.3	39,645.7	39,705.8 (+0.2%)	41,265.7 (+3.9%)
				(or +4.1% on 2010–11 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2011–12 is \$107.6 million (6.2%) higher than the revised estimate for 2010–11. This is mainly due to the full-year effect of new projects implemented in 2010–11 and the additional provision for regularising the NSCCP and setting up of a new IFSC. In addition, there will be a net increase of 16 posts in 2011–12.

Programme (2)

Provision for 2011–12 is \$681.5 million (2.4%) higher than the revised estimate for 2010–11. This is mainly due to increased requirement for CSSA and SSA payments, partly offset by the additional one-off payments/allowances for CSSA and SSA recipients in 2010–11. In addition, there will be a net increase of four posts in 2011–12.

Programme (3)

Provision for 2011–12 is \$352.5 million (8.9%) higher than the revised estimate for 2010–11. This is mainly due to 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, strengthening the care for infirm/demented elders in RCHEs and day care centres/units for the elderly as well as the full-year effect of new projects implemented in 2010–11. In addition, there will be a net increase of five posts in 2011–12.

Programme (4)

Provision for 2011–12 is \$352.4 million (10.6%) higher than the revised estimate for 2010–11. This is mainly due to additional provision for increasing the provision of day services, residential services and pre-school rehabilitation services, strengthening the manpower of ICCMWs, on-site medical support at social clubs as well as the full-year effect of new projects implemented in 2010–11. In addition, there will be a net increase of 29 posts in 2011–12.

Programme (5)

Provision for 2011–12 is \$13.7 million (4.7%) higher than the revised estimate for 2010–11. This is mainly due to increased requirement for general departmental expenses.

Programme (6)

Provision for 2011–12 is the same as the revised estimate for 2010–11.

Programme (7)

Provision for 2011–12 is \$52.2 million (3.4%) higher than the revised estimate for 2010–11. This is mainly due to additional provision for enhancing the school social work service in secondary schools and the full-year effect of service enhancement implemented in 2010–11.

