

## Head 170 — SOCIAL WELFARE DEPARTMENT

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

<b>Estimate 2012–13</b> .....	<b>\$43,479.2m</b>
<b>Establishment ceiling 2012–13</b> (notional annual mid-point salary value) representing an estimated 5 343 non-directorate posts as at 31 March 2012 rising by 48 posts to 5 391 posts as at 31 March 2013 .....	<b>\$1,982.7m</b>
In addition, there will be an estimated 25 directorate posts as at 31 March 2012 and as at 31 March 2013.	
<b>Commitment balance</b> .....	<b>\$571.0m</b>

### Controlling Officer's Report

#### Programmes

<b>Programme (1) Family and Child Welfare</b>	These programmes contribute to Policy Area 14: Social Welfare (Secretary for Labour and Welfare).
<b>Programme (2) Social Security</b>	
<b>Programme (3) Services for Elders</b>	
<b>Programme (4) Rehabilitation and Medical Social Services</b>	This programme contributes to Policy Area 9: Internal Security (Secretary for Security) and Policy Area 14: Social Welfare (Secretary for Labour and Welfare).
<b>Programme (5) Services for Offenders</b>	This programme contributes to Policy Area 14: Social Welfare (Secretary for Labour and Welfare).
<b>Programme (6) Community Development</b>	This programme contributes to Policy Area 19: District and Community Relations (Secretary for Home Affairs).
<b>Programme (7) Young People</b>	This programme contributes to Policy Area 14: Social Welfare (Secretary for 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 (SWD). 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 2011–12, 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). Bidding of purpose-built contract homes for the elderly is also open to both NGOs and private operators.

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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	<b>2012–13 (Estimate)</b>
Financial provision (\$m)				
Government sector	788.0	836.0	834.3 (–0.2%)	<b>919.0</b> (+10.2%)
				(or +9.9% on 2011–12 Original)

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	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	<b>2012–13 (Estimate)</b>
Subvented sector	955.1	1,016.6	1,044.2 (+2.7%)	<b>1,202.3</b> (+15.1%)
				(or +18.3% on 2011–12 Original)
<b>Total</b>	<b>1,743.1</b>	<b>1,852.6</b>	<b>1,878.5</b> (+1.4%)	<b>2,121.3</b> (+12.9%)
				(or +14.5% on 2011–12 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/cohabitant 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), day child care service, 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 2011, the Department:

- set up a standing mechanism on Child Fatality Review;
- regularised the Neighbourhood Support Child Care Project (NSCCP) and extended its coverage to all 18 districts;
- provided an additional 50 foster care places;
- set up a new Integrated Family Service Centre (IFSC) operated by NGO;
- continued to implement the Victim Support Programme for Victims of Family Violence (VSP);
- continued to implement the Batterer Intervention Programme (BIP);
- continued to provide training for child care staff working in child care centres;
- continued to provide and enhance the short-term food assistance service;
- continued to launch publicity and public education programmes on prevention of domestic violence; and
- continued to provide training for social workers and professionals on a wide range of topics on handling child abuse, spouse/cohabitant 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>	2010–11 (Actual)		2011–12 (Revised Estimate)		<b>2012–13 (Plan)</b>	
	Government sector	Subvented sector	Government sector	Subvented sector	<b>Government sector</b>	<b>Subvented sector</b>
standalone child						
care centres.....place	—	690	—	690	—	<b>690</b>
occasional child						
care.....unit	—	217	—	217	—	<b>217</b>
foster care .....place	—	970	—	1 020	—	<b>1 070</b>
small group homes...home	—	108	—	108	—	<b>108</b>
residential homes						
for children.....place	—	1 667	—	1 667	—	<b>1 717</b>

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<i>Unit</i>	2010–11 (Actual)		2011–12 (Revised Estimate)		2012–13 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
family and child protection ..... worker	168	—	168	—	<b>168</b>	—
clinical psychological support.....clinical psychologist	58	21	58	21	<b>58</b>	<b>21</b>
family aide ..... worker	34	10	34	11	<b>34</b>	<b>13</b>
family life education ..... worker	—	22	—	22	—	<b>22</b>
family support networking teams ..... team	—	7	—	7	—	<b>7</b>
IFSCs ..... centre	40	21	40	22	<b>41</b>	<b>24</b>

### *Indicators*

	2010–11 (Actual)		2011–12 (Revised Estimate)		2012–13 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Foster care</i>						
enrolment rate (%).....	—	91	—	91	—	<b>91</b>
cost per place per month (\$).....	—	9,174	—	9,496	—	<b>11,111</b>
<i>Small group homes</i>						
enrolment rate (%).....	—	94	—	94	—	<b>94</b>
cost per place per month (\$).....	—	13,780	—	15,584	—	<b>15,800</b>
<i>Family and child protection</i>						
supervision cases served.....	9 214	—	8 400	—	<b>8 669</b>	—
supervision cases per worker.....	32	—	31	—	<b>30</b>	—
cost per case per month (\$).....	1,576	—	1,850	—	<b>1,973</b>	—
<i>Adoption</i>						
children available for adoption placed into local homes within three months.....	92	—	104	—	<b>104</b>	—
<i>IFSCs</i>						
intensive counselling/ brief counselling/ supportive casework cases served.....	61 104	27 322	57 289	26 768	<b>56 569</b>	<b>27 212</b>
groups and programmes.....	6 050	2 722	4 890	2 862	<b>4 760</b>	<b>2 129</b>
<i>Family support networking teams</i>						
vulnerable households newly and successfully contacted through outreaching attempts per worker.....	—	208	—	208	—	<b>208</b>
vulnerable households newly and successfully referred to welfare or mainstream services per worker.....	—	138	—	138	—	<b>138</b>

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### *Matters Requiring Special Attention in 2012–13*

8 During 2012–13, the Department will:

- provide an additional 50 foster care places;
- provide an additional 50 places in residential homes for children;
- set up three new IFSCs;
- monitor the implementation of the regularised NSCCP;
- raise the foster care allowance, including the maintenance grant for foster children and incentive payment for foster parents;
- continue to implement the VSP;
- 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/cohabitant battering, elder abuse, suicide and sexual violence; and
- continue to provide and monitor the short-term food assistance service.

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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	<b>2012–13 (Estimate)</b>
Financial provision (\$m)				
Government sector	28,328.3	29,363.0	30,201.8 (+2.9%)	<b>30,238.4</b> (+0.1%)  (or +3.0% on 2011–12 Original)
Subvented sector	0.5	0.5	0.5 (—)	<b>0.5</b> (—)  (or same as 2011–12 Original)
Total	28,328.8	29,363.5	30,202.3 (+2.9%)	<b>30,238.9</b> (+0.1%)  (or +3.0% on 2011–12 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;
- 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.

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**11** In 2011, the Department:

- implemented a one-off relief measure to provide additional payments to CSSA and SSA recipients;
- implemented various initiatives to improve the CSSA Scheme, including increasing the standard rates for adult recipients under the age of 60 who were either persons with disabilities or in ill-health; increasing the monthly rate of the Community Living Supplement and extending its coverage to benefit more recipients; and increasing the flat-rate grant for selected items of school-related expenses for full-time students at primary and secondary levels;
- proceeded to develop a new computer system to replace the existing Computerised Social Security System;
- continued to implement various employment assistance projects to help employable CSSA recipients become self-reliant; and
- continued to provide 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>	2010–11 (Actual)	2011–12 (Revised Estimate)	<b>2012–13 (Plan)</b>
effecting payment for successful new CSSA applications within seven working days after completion of investigation and authorisation .....	98	98	<b>98</b>

**Indicators**

	2010–11 (Actual)	2011–12 (Revised Estimate)	<b>2012–13 (Estimate)</b>
<i>CSSA Scheme</i>			
cases served .....	334 656	327 100	<b>327 000</b>
average time for processing a new case by field units (working days).....	26	26	<b>26</b>
waiting time before a client is attended to in field units (minutes).....	10	10	<b>10</b>
average time for completing the screening and prioritising of reported fraud cases (working days)....	7	7	<b>7</b>
<i>SSA Scheme</i>			
cases served .....	693 758	711 400	<b>752 400</b>
average time for processing a new case by field units (working days).....	27	27	<b>27</b>
waiting time before a client is attended to in field units (minutes).....	10	10	<b>10</b>
average time for completing the screening and prioritising of reported fraud cases (working days)....	7	7	<b>7</b>

**Matters Requiring Special Attention in 2012–13**

**13** During 2012–13, the Department will:

- introduce a Residential Care Supplement under the CSSA Scheme for recipients aged 60 or above and recipients with disabilities or in ill-health of any age, who occupy non-subsidised residential care places;
- make preparation for a new “Guangdong Scheme” under the SSA Scheme to provide Old Age Allowance for eligible Hong Kong elderly people who choose to reside in Guangdong;
- continue to implement employment assistance projects to help employable CSSA recipients become self-reliant; and review the projects for service enhancements;
- continue to develop the 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.

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### Programme (3): Services for Elders

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	<b>2012–13 (Estimate)</b>
Financial provision (\$m)				
Government sector	154.0	166.1	170.8 (+2.8%)	<b>179.4</b> (+5.0%)  (or +8.0% on 2011–12 Original)
Subvented/private sectors	3,838.9	4,165.2	4,142.6 (–0.5%)	<b>4,753.0</b> (+14.7%)  (or +14.1% on 2011–12 Original)
<b>Total</b>	<b>3,992.9</b>	<b>4,331.3</b>	<b>4,313.4</b> (–0.4%)	<b>4,932.4</b> (+14.4%)  (or +13.9% on 2011–12 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 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 2011, the Department:

- provided additional EHCCS places;
- 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 and through EBPS;
- provided additional subsidised NH places by purchasing vacant places in self-financing NHs under NHPPS;
- provided additional subsidised LTC places with a continuum of care through making full use of the space in existing subvented RCHEs under the conversion programme;
- continued to implement 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;
- continued with the Home Environment Improvement Scheme for the Elderly (HEISE) to help needy elders who lived in dilapidated homes improve their home conditions;
- continued to convert subsidised S/C and H/A places into subsidised C&A places to provide a continuum of care;
- continued to help implement the Pilot Scheme on Visiting Pharmacist Services for RCHEs;

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- commenced the ninth and tenth classes of the Enrolled Nurse Training Programme for the Welfare Sector;
- continued to provide training workshops for staff of RCHEs to enhance their capacity in providing quality service to elderly residents;
- continued to offer further training courses for non-professional and professional staff serving demented elders; and
- continued to promote active ageing with the Elderly Commission.

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

### *Targets*

<i>Unit</i>	2010–11 (Actual)	2011–12 (Revised Estimate)	<b>2012–13 (Plan)</b>
	Subvented/ private sectors	Subvented/ private sectors	<b>Subvented/ private sectors</b>
DECCs .....	41	41	<b>41</b>
NECs .....	117	118	<b>119</b>
SEs .....	53	51	<b>51</b>
DEs/DCUs.....	2 390	2 579	<b>2 804</b>
S/C hostels / H/A@ .....	454	317	<b>317</b>
C&A homes@ .....	8 586	8 484	<b>8 484</b>
NHs^ .....	1 698	1 725	<b>1 954</b>
private homes participating in EBPS.....	7 176	7 569	<b>8 081</b>
contract homes .....	1 355	1 521	<b>1 577</b>
homes participating in the conversion of S/C hostel and H/A places@ .....	5 599	5 988	<b>6 177</b>

@ 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*

	2010–11 (Actual)	2011–12 (Revised Estimate)	<b>2012–13 (Estimate)</b>
	Subvented/ private sectors	Subvented/ private sectors	<b>Subvented/ private sectors</b>
<i>Community care and support services</i>			
<i>SEs/NECs</i>			
attendance per session per centre.....	80	80	<b>80</b>
<i>DECCs</i>			
attendance per session per centre.....	185	185	<b>185</b>
<i>DEs/DCUs</i>			
enrolment rate (%)# .....	110	110	<b>110</b>
cost per place per month (\$) .....	6,116	6,663	<b>6,695</b>
<i>IHCS</i>			
cases served .....	29 665	29 665	<b>29 665</b>
cost per case served per month (\$).....	1,284	1,366	<b>1,371</b>
<i>EHCCS</i>			
cases served .....	4 893	5 600	<b>6 500</b>
cost per case served per month (\$).....	3,261	3,311	<b>3,474</b>
<i>Residential care services</i>			
<i>H/A</i>			
enrolment rate (%)¶ .....	81	—	—
cost per place per month (\$) .....	5,151	—	—
<i>C&amp;A homes</i>			
enrolment rate (%) .....	95	95	<b>95</b>
cost per place per month (\$) .....	9,194	10,022	<b>10,163</b>
<i>NHs</i>			
enrolment rate (%) .....	95	95	<b>95</b>
cost per place per month (\$) .....	13,031	13,904	<b>14,034</b>
<i>private homes participating in EBPS</i>			
enrolment rate (%) .....	89	90	<b>95</b>
cost per place per month (\$) .....	6,750	7,188	<b>7,225</b>

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	2010–11 (Actual)	2011–12 (Revised Estimate)	2012–13 (Estimate)
	Subvented/ private sectors	Subvented/ private sectors	Subvented/ private sectors
contract homes			
enrolment rate (%) .....	99	97	97
cost per place per month (\$) .....	7,154	9,009	11,479
C&A places to provide a continuum of care arising from conversion of S/C and H/A places			
enrolment rate (%) .....	95	95	95
cost per place per month (\$) .....	10,391	11,210	11,348

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

¶ H/A places will be phased out and converted by phases into C&A places to provide a continuum of care.

### *Matters Requiring Special Attention in 2012–13*

**18** During 2012–13, the Department will:

- plan for a pilot scheme on community care service voucher for the elderly;
- provide additional EHCCS places;
- provide additional day care places for the elderly;
- set up an additional NEC;
- upgrade the physical setting and facilities of elderly centres;
- strengthen the care for demented elders in day care centres/units for the elderly;
- strengthen the care for the infirm and demented elders in RCHEs;
- provide additional subsidised and non-subsidised residential care places for the elderly by setting up new contract homes;
- upgrade the quality of subsidised residential care places for the elderly and increase their supply through EBPS;
- make full use of the space in existing subvented RCHEs to provide more subsidised LTC places with a continuum of care under the conversion programme;
- continue to implement the Pilot Scheme on Home Care Services for Frail Elders;
- continue to improve the home environment of needy elders through HEISE;
- continue to increase the proportion of subsidised NH places in existing contract homes, and provide additional subsidised NH places through NHPPS;
- continue to convert subsidised S/C and H/A places into subsidised C&A places to provide a continuum of care;
- continue to help implement the Pilot Scheme on Visiting Pharmacist Services for RCHEs;
- continue to organise the Enrolled Nurse Training Programme for the Welfare Sector;
- continue to provide training workshops for staff of RCHEs for the purpose of capacity building;
- continue to provide training for non-professional and professional staff serving demented elders; and
- continue to promote active ageing with the Elderly Commission.

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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)				
Government sector	428.1	471.9	517.2 (+9.6%)	464.8 (–10.1%)
				(or –1.5% on 2011–12 Original)



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	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	<b>2012–13 (Estimate)</b>
Subvented sector	2,900.9	3,204.5	3,248.2 (+1.4%)	<b>3,527.1</b> (+8.6%)
				(or +10.1% on 2011–12 Original)
<b>Total</b>	<b>3,329.0</b>	<b>3,676.4</b>	<b>3,765.4</b> (+2.4%)	<b>3,991.9</b> (+6.0%)
				(or +8.6% on 2011–12 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 and 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;
- 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;
- licensing scheme for residential care homes for persons with disabilities (RCHDs); 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), centres for drug counselling (formerly “social clubs”) and halfway houses for discharges from DTRCs.

**21** In 2011, the Department:

- launched the 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;

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- prepared for introduction of the licensing scheme under the Residential Care Homes (Persons with Disabilities) Ordinance (Cap. 613) to regulate the operation of RCHDs;
- prepared for introduction of the Financial Assistance Scheme to provide subsidies for private RCHDs to carry out improvement works for meeting licensing requirements in respect of building and fire safety;
- provided enhanced medical social services for children with autism and persons with mental health problems;
- continued to monitor the operation of 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;
- continued to monitor the implementation of 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;
- continued to monitor private RCHDs through the Voluntary Registration Scheme;
- continued to implement the pilot Bought Place Scheme to encourage operators of private RCHDs 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 enhance 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;
- continued to monitor the implementation of enhanced 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 and facilitated them in complying with the licensing requirements;
- monitored the progress of on-site medical support service for psychotropic substance abusers at CCPSAs; and
- provided on-site medical support service at centres for drug counselling.

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

### *Targets*

<i>Unit</i>	2010–11 (Actual)		2011–12 (Revised Estimate)		2012–13 (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	—	<b>1 534</b>
long stay care homes .....place	—	1 507	—	1 507	—	<b>1 582</b>
mentally handicapped (MH)						
integrated vocational training centres .....place	—	170	—	170	—	<b>170</b>
moderately MH hostels ...place	150	2 119	150 $\gamma$	2 137	—	<b>2 377</b>
severely MH hostels .....place	—	3 193	—	3 218	—	<b>3 519</b>
severely physically handicapped						
hostels .....place	—	573	—	573	—	<b>573</b>
C&A homes for the severely disabled ...place	—	908	—	908	—	<b>988</b>

## Head 170 — SOCIAL WELFARE DEPARTMENT

Unit	2010–11 (Actual)		2011–12 (Revised Estimate)		2012–13 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
C&A homes for the						
aged blind..... place	—	825	—	825	—	825
small group homes..... place	—	64	—	64	—	80
supported hostels..... place	—	554	—	554	—	594
<i>Day services</i>						
training and activity						
centres for						
ex-mentally ill						
personsΨ..... place	—	230	—	—	—	—
day activity centres..... place	—	4 632	—	4 637	—	5 028
community						
rehabilitation						
network service..... centre	—	6	—	6	—	6
parents/relatives						
resource centres..... centre	—	6	—	6	—	6
Community Mental						
Health LinkΨ..... unit	—	25	—	—	—	—
community						
rehabilitation day						
centresβ..... centre	—	4	—	4	—	4
district support						
centres..... centre	—	16	—	16	—	16
ICCMWsΔ..... centre	—	24	—	24	—	24
<i>Pre-school services</i>						
early education and						
training centres..... place	—	2 378	—	2 613	—	3 094
integrated						
programme in						
child care						
centres..... place	—	1 860	—	1 860	—	1 860
occasional child						
care..... place	—	68	—	77	—	81
special child care						
centresφ..... place	—	1 646	—	1 757	—	1 883
<i>Vocational rehabilitation</i>						
<i>services</i>						
sheltered workshops... place	260	4 873	260γ	4 739§	—	5 019
supported						
employment..... place	—	1 645	—	1 645	—	1 645
integrated vocational						
training centres..... place	—	453	—	453	—	453
integrated vocational						
rehabilitation						
services centres..... place	—	4 023	—	4 257§	—	4 257
on the job training						
programme for						
persons with						
disabilities..... place	—	432	—	432	—	432
Sunnyway..... place	—	311	—	311	—	311
Medical social services..... social	400	—	431	—	431	—
worker						

γ The Wing Lung Bank Golden Jubilee Sheltered Workshop and Hostel and Hang Ngai Manufacturing and Hostel, both currently operated by SWD, will be hived off to NGOs for continuous operation in April 2012. 150 places of moderately MH hostels and 260 places of the sheltered workshop currently under SWD will be operated by the subvented sector instead from 2012–13 onwards.

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.

Δ ICCMWs were set up in October 2010. The figure for 2010–11 represents the performance from October 2010 to March 2011.

φ The figures for special child care centres have already included the special provision for autistic children in special child care centres.

§ 134 places of the sheltered workshop were re-engineered and incorporated into integrated vocational rehabilitation services centre in 2011–12.

## Head 170 — SOCIAL WELFARE DEPARTMENT

### *Indicators*

	2010–11 (Actual)		2011–12 (Revised Estimate)		2012–13 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Residential services</i>						
residential homes						
enrolment rate (%) ....	98	95	99 <sup>Ω</sup>	99	—	<b>99</b>
cost per place per month (\$).....	12,784	10,047	13,171	10,370	—	<b>10,445</b>
<i>Day services</i>						
day activity centres						
enrolment rate (%) ....	—	98	—	99	—	<b>99</b>
cost per place per month (\$).....	—	6,483	—	6,812	—	<b>6,859</b>
pre-school services for children with disabilities						
enrolment rate (%) ....	—	99	—	99	—	<b>99</b>
cost per place per month (\$).....	—	6,168	—	6,610	—	<b>6,629</b>
<i>Vocational rehabilitation services</i>						
sheltered workshops						
enrolment rate (%) ....	101	101	102 <sup>Ω</sup>	102	—	<b>102</b>
cost per place per month (\$).....	4,622	3,658	4,785	3,817	—	<b>3,854</b>
<i>Medical social services</i>						
cases served .....	178 902	—	180 152	—	<b>181 413</b>	—
caseload per worker .....	68	—	66	—	<b>64</b>	—

Ω The Wing Lung Bank Golden Jubilee Sheltered Workshop and Hostel and Hang Ngai Manufacturing and Hostel, both currently operated by SWD, will be hived off to NGOs for continuous operation in April 2012.

### *Matters Requiring Special Attention in 2012–13*

**23** During 2012–13, the Department will:

- provide employment support to employees with disabilities through provision of direct subsidy to employers for procurement of assistive rehabilitation device and workplace modifications; as well as provision of financial incentive to mentors identified who render workplace assistance and guidance to employees with disabilities;
- regularise the pilot operation of the Transitional Care and Support Centre for Tetraplegic Patients to provide continued support service to persons with severe physical disability;
- 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;
- continue to implement and monitor the pilot Bought Place Scheme for private RCHDs;
- continue to implement and monitor the Financial Assistance Scheme for private RCHDs;
- continue to implement the licensing scheme under the Residential Care Homes (Persons with Disabilities) Ordinance;
- continue to monitor the implementation of the pilot scheme on Home Care Services 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 provide enhanced support for businesses 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); and
- continue to provide on-site medical support service at CCPSAs and centres for drug counselling and monitor their implementation.

## Head 170 — SOCIAL WELFARE DEPARTMENT

### Programme (5): Services for Offenders

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)				
Government sector	239.4	250.7	252.9 (+0.9%)	<b>261.0</b> (+3.2%)  (or +4.1% on 2011–12 Original)
Subvented sector	53.4	53.6	56.1 (+4.7%)	<b>56.3</b> (+0.4%)  (or +5.0% on 2011–12 Original)
<b>Total</b>	<b>292.8</b>	<b>304.3</b>	<b>309.0</b> (+1.5%)	<b>317.3</b> (+2.7%)  (or +4.3% on 2011–12 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, Community Support Service Scheme (CSSS), Post-Release Supervision of Prisoners Scheme and Young Offender Assessment Panel (YOAP). The subvented sector provides counselling, group activities, residential services and employment assistance for ex-offenders.

**26** In 2011, the Department 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.

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

#### *Targets*

<i>Unit</i>	2010–11 (Actual)		2011–12 (Revised Estimate)		2012–13 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
probation.....social worker	138	—	132	—	<b>132</b>	—
CSO Scheme.....social worker	25	—	27	—	<b>27</b>	—
residential service .....place	388	—	388	—	<b>388</b>	—
social service centres for ex-offenders.....social worker	—	47	—	47	—	<b>47</b>
hostels for ex-offenders						
male .....place	—	120	—	120	—	<b>120</b>
female .....place	—	10	—	10	—	<b>10</b>
community-based programmes for ex-offenders.....social worker	—	10	—	10	—	<b>10</b>
YOAP .....social worker	3	—	3	—	<b>3</b>	—
CSSS.....social worker	6	—	6	—	<b>6</b>	—

## Head 170 — SOCIAL WELFARE DEPARTMENT

<i>Indicators#</i>	2010–11 (Actual)		2011–12 (Revised Estimate)		2012–13 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Probation services</i>						
supervision cases served .....	6 475	—	6 574	—	<b>6 574</b>	—
cases with order satisfactorily completed (%) .....	85	—	85	—	<b>85</b>	—
cost per case served per month (\$) .....	2,008	—	2,146	—	<b>2,226</b>	—
<i>CSOs</i>						
supervision cases served .....	2 983	—	2 971	—	<b>2 971</b>	—
cases with order satisfactorily completed (%) .....	98	—	99	—	<b>99</b>	—
cost per case served per month (\$) .....	1,913	—	2,000	—	<b>2,052</b>	—
<i>Social service centres for ex-offenders</i>						
cases supervised per worker per month .....	—	97	—	97	—	<b>97</b>
cases closed per worker per month .....	—	5	—	5	—	<b>5</b>
cost per case per month (\$) .....	—	627	—	668	—	<b>674</b>
<i>Hostels for ex-offenders</i>						
occupancy rate (%)						
male .....	—	97	—	97	—	<b>97</b>
female .....	—	93	—	93	—	<b>93</b>
cost per place per month (\$) .....	—	4,682	—	5,320	—	<b>5,443</b>
<i>Residential training</i>						
probation home						
admissions .....	92	—	102	—	<b>102</b>	—
discharges .....	118	—	100	—	<b>100</b>	—
cases satisfactorily completed (%) .....	98	—	97	—	<b>97</b>	—
rate of successful re-integration of discharged cases (%) .....	75	—	78	—	<b>78</b>	—
cost per resident per month (\$) .....	45,823	—	48,421	—	<b>50,181</b>	—
reformatory school						
admissions .....	23	—	18	—	<b>18</b>	—
discharges .....	10	—	9	—	<b>9</b>	—
cases satisfactorily completed (%) .....	55	—	43	—	<b>43</b>	—
rate of successful re-integration of discharged cases (%) .....	100	—	100	—	<b>100</b>	—
cost per resident per month (\$) .....	45,823	—	48,421	—	<b>50,181</b>	—
remand home/place of refuge						
admissions .....	2 768	—	2 583	—	<b>2 583</b>	—
discharges .....	2 769	—	2 456	—	<b>2 456</b>	—
cost per resident per month (\$) .....	45,823	—	48,421	—	<b>50,181</b>	—

# 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.

## Head 170 — SOCIAL WELFARE DEPARTMENT

### *Matters Requiring Special Attention in 2012–13*

28 During 2012–13, the Department will extend the pilot project on enhanced probation service at the two designated courts and evaluate the project with a view to deciding the way forward.

### **Programme (6): Community Development**

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	<b>2012–13 (Estimate)</b>
Financial provision (\$m)				
Government sector	4.0	4.0	4.2 (+5.0%)	<b>4.2</b> (—)  (or +5.0% on 2011–12 Original)
Subvented sector	146.3	146.4	155.1 (+5.9%)	<b>156.3</b> (+0.8%)  (or +6.8% on 2011–12 Original)
<b>Total</b>	<b>150.3</b>	<b>150.4</b>	<b>159.3</b> (+5.9%)	<b>160.5</b> (+0.8%)  (or +6.7% on 2011–12 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 also focus more on the needs of vulnerable groups. Neighbourhood Level Community Development Projects (NLCDPs) are provided by the subvented sector in areas qualified under the existing criteria.

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

32 In 2011, the Department:

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

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

### *Targets*

<i>Unit</i>	2010–11 (Actual)	2011–12 (Revised Estimate)	<b>2012–13 (Plan)</b>
	Subvented sector	Subvented sector	<b>Subvented sector</b>
group and community work units in district			
community centres..... unit	13	13	<b>13</b>
NLCDPs..... team	17	17	<b>17</b>

## Head 170 — SOCIAL WELFARE DEPARTMENT

### *Indicators*

	2010–11 (Actual)	2011–12 (Revised Estimate)	<b>2012–13 (Estimate)</b>
	Subvented sector	Subvented sector	<b>Subvented sector</b>
<i>Group and community work units in district community centres</i>			
new and renewed members per unit per month.....	5 299	5 299	<b>5 299</b>
attendance per unit per month.....	16 724	16 724	<b>16 724</b>
groups per month.....	1 928	1 928	<b>1 928</b>
<i>NLCDPs</i>			
community programmes and community groups attendance and residents' contacts per team.....	15 543	15 543	<b>15 543</b>

### *Matters Requiring Special Attention in 2012–13*

**34** During 2012–13, the Department will review the service performance of the CSNT upon the expiry of the three-year contract.

### **Programme (7): Young People**

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	<b>2012–13 (Estimate)</b>
Financial provision (\$m)				
Government sector	45.0	48.4	49.0 (+1.2%)	<b>50.7</b> (+3.5%)  (or +4.8% on 2011–12 Original)
Subvented sector	1,486.3	1,538.8	1,617.8 (+5.1%)	<b>1,666.2</b> (+3.0%)  (or +8.3% on 2011–12 Original)
Total	1,531.3	1,587.2	1,666.8 (+5.0%)	<b>1,716.9</b> (+3.0%)  (or +8.2% on 2011–12 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 2011, the Department:

- launched pilot cyber youth outreaching projects to address the changing needs of youths, in particular youths at risk and hidden youths;
- set up a new ICYSC in Kwun Tong through pooling of existing resources;
- enhanced the school social work service for secondary schools to help prevent and tackle student drug abuse and related problems; and
- continued to assist in the implementation of Child Development Fund projects.



## Head 170 — SOCIAL WELFARE DEPARTMENT

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

### *Targets*

<i>Unit</i>	2010–11 (Actual)	2011–12 (Revised Estimate)	2012–13 (Plan)
	Subvented sector	Subvented sector	Subvented sector
CYCs..... centre	24	23	23
ICYSCs ..... centre	137	138	138
school social work..... worker	482	574	574
outreaching social work ..... team	16	16	19
CSSS ..... team	5	5	5

### *Indicators*

	2010–11 (Actual)	2011–12 (Revised Estimate)	2012–13 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>CYCs</i>			
attendees in core programme sessions per centre.....	23 764	23 764	23 764
core programmes with goals achieved per centre (%) ....	98	98	98
new and renewed members per centre .....	1 451	1 451	1 451
<i>ICYSCs</i>			
attendees in core programme sessions per worker .....	4 923	4 923	4 923
clients served per worker at any one time .....	84	84	84
core programmes with goals achieved per centre (%) ....	98	98	98
<i>School social work</i>			
cases served .....	23 498	26 028	27 864
caseload per worker .....	83	83	83
cases closed having achieved the agreed goal per social worker .....	28	28	28
<i>Outreaching social work</i>			
cases served .....	14 547	14 823	15 980
caseload per worker .....	86	86	86
cases closed having achieved case goal plan per team....	80	82	82
clients identified.....	4 806	4 897	5 280
cost per case per month (\$).....	499	553	555

### *Matters Requiring Special Attention in 2012–13*

39 During 2012–13, the Department will:

- monitor the performance of the enhanced school social work services;
- monitor the implementation of pilot cyber youth outreaching projects;
- enhance support services for youths at risk by setting up additional youth outreaching teams; and
- continue to assist in the implementation of Child Development Fund projects.

## Head 170 — SOCIAL WELFARE DEPARTMENT

### ANALYSIS OF FINANCIAL PROVISION

Programme	2010–11 (Actual) (\$m)	2011–12 (Original) (\$m)	2011–12 (Revised) (\$m)	2012–13 (Estimate) (\$m)
(1) Family and Child Welfare .....	1,743.1	1,852.6	1,878.5	2,121.3
(2) Social Security .....	28,328.8	29,363.5	30,202.3	30,238.9
(3) Services for Elders .....	3,992.9	4,331.3	4,313.4	4,932.4
(4) Rehabilitation and Medical Social Services .....	3,329.0	3,676.4	3,765.4	3,991.9
(5) Services for Offenders.....	292.8	304.3	309.0	317.3
(6) Community Development.....	150.3	150.4	159.3	160.5
(7) Young People.....	1,531.3	1,587.2	1,666.8	1,716.9
	39,368.2	41,265.7	42,294.7 (+2.5%)	43,479.2 (+2.8%)
				(or +5.4% on 2011–12 Original)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2012–13 is \$242.8 million (12.9%) higher than the revised estimate for 2011–12. This is mainly due to the full-year effect of projects implemented in 2011–12, additional provision for setting up of new IFSCs, and increasing foster care places/places in residential homes for children as well as filling of vacant posts. In addition, there will be a net increase of 48 posts in 2012–13.

##### Programme (2)

Provision for 2012–13 is \$36.6 million (0.1%) higher than the revised estimate for 2011–12. This is mainly due to an increased requirement for CSSA and SSA payments, including that for introducing a Residential Care Supplement, enhancement to employment assistance projects and filling of vacant posts, partly offset by the reduction in the non-recurrent cash flow requirement for additional one-off payments to CSSA and SSA recipients. In addition, there will be a net increase of 24 posts in 2012–13.

##### Programme (3)

Provision for 2012–13 is \$619.0 million (14.4%) higher than the revised estimate for 2011–12. 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 subsidised LTC places, increasing the proportion of subsidised nursing home places in existing contract homes, 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 projects implemented in 2011–12. In addition, there will be a net increase of seven posts in 2012–13.

##### Programme (4)

Provision for 2012–13 is \$226.5 million (6.0%) higher than the revised estimate for 2011–12. 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, regularising the pilot operation of the Transitional Care and Support Centre for Tetraplegic Patients, as well as the full-year effect of projects implemented in 2011–12. In addition, there will be a net decrease of 35 posts in 2012–13.

##### Programme (5)

Provision for 2012–13 is \$8.3 million (2.7%) higher than the revised estimate for 2011–12. This is mainly due to filling of vacant posts, increase in operating expenses and there will be a net increase of four posts in 2012–13.

##### Programme (6)

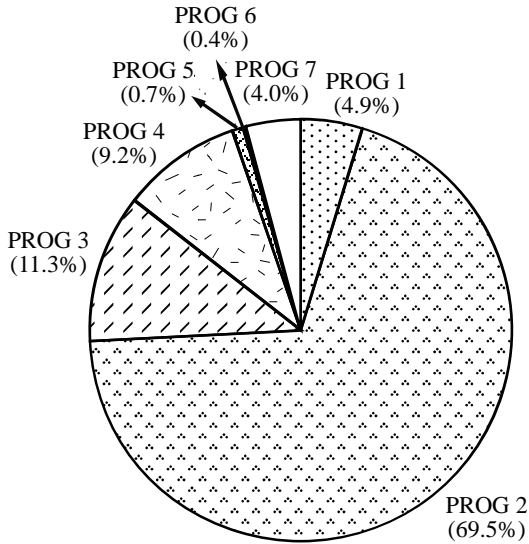
Provision for 2012–13 is \$1.2 million (0.8%) higher than the revised estimate for 2011–12. This is mainly due to increase in operating expenses.

##### Programme (7)

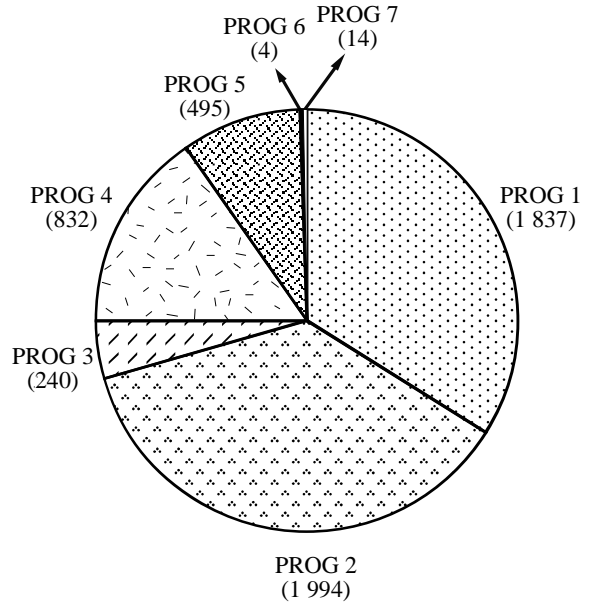
Provision for 2012–13 is \$50.1 million (3.0%) higher than the revised estimate for 2011–12. This is mainly due to additional provision for setting up additional youth outreaching teams and the full-year effect of service enhancement implemented in 2011–12.

**Head 170 — SOCIAL WELFARE DEPARTMENT**

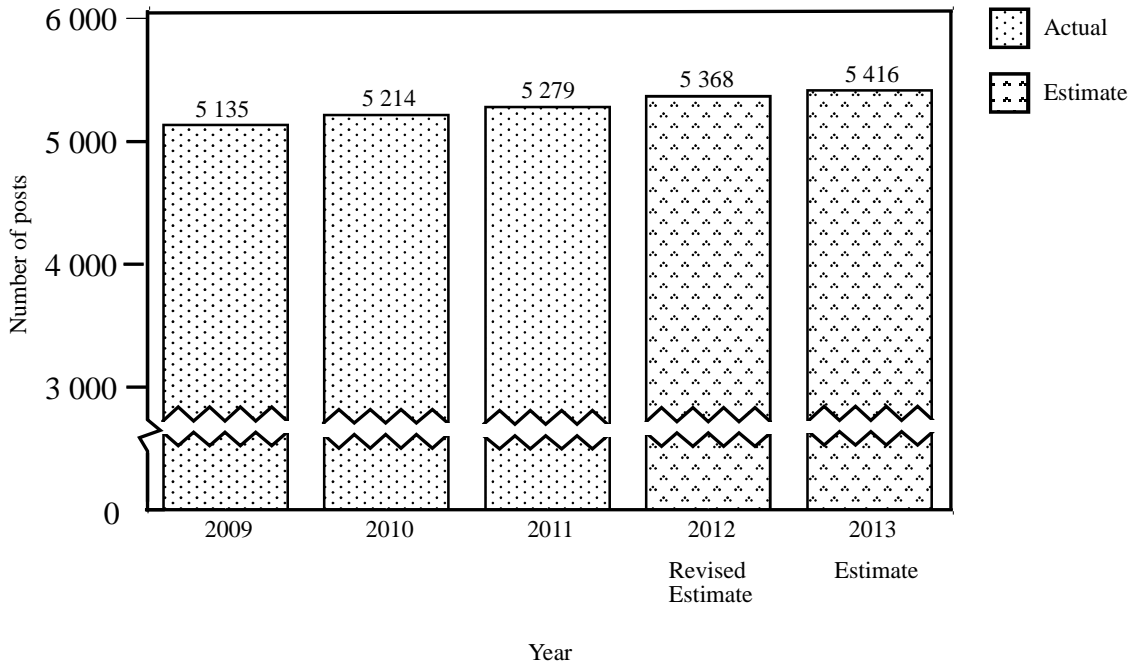
*Allocation of provision to programmes (2012-13)*



*Staff by programme (as at 31 March 2013)*



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



**Head 170 — SOCIAL WELFARE DEPARTMENT**

Sub-head (Code)		Actual expenditure 2010-11	Approved estimate 2011-12	Revised estimate 2011-12	<b>Estimate 2012-13</b>
	\$'000	\$'000	\$'000	\$'000	<b>\$'000</b>
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	11,677,388	12,569,713	12,690,516	<b>13,930,958</b>
003	Recoverable salaries and allowances (General)..... 4,800				
	<i>Deduct reimbursements..... Cr.4,800</i>	—	—	—	—
157	Assistance for patients and their families .....	95	141	141	<b>141</b>
176	Criminal and law enforcement injuries compensation.....	5,863	8,480	6,460	<b>6,460</b>
177	Emergency relief .....	438	1,000	1,000	<b>1,000</b>
179	Comprehensive social security assistance scheme .....	17,424,462	19,232,000	18,501,000	<b>19,326,000</b>
180	Social security allowance scheme .....	8,387,795	9,267,000	9,087,000	<b>10,026,000</b>
184	Traffic accident victims assistance scheme .....	29,949	31,000	31,000	<b>32,459</b>
187	Agents' commission and expenses .....	4,022	4,458	4,194	<b>5,078</b>
	<b>Total, Recurrent .....</b>	<b>37,530,012</b>	<b>41,113,792</b>	<b>40,321,311</b>	<b>43,328,096</b>
Non-Recurrent					
700	General non-recurrent .....	1,838,007	151,941	1,973,380	<b>151,119</b>
	<b>Total, Non-Recurrent .....</b>	<b>1,838,007</b>	<b>151,941</b>	<b>1,973,380</b>	<b>151,119</b>
	<b>Total, Operating Account .....</b>	<b>39,368,019</b>	<b>41,265,733</b>	<b>42,294,691</b>	<b>43,479,215</b>
<b>Capital Account</b>					
Plant, Equipment and Works					
	Minor plant, vehicles and equipment (block vote).....	228	—	—	—
	<b>Total, Plant, Equipment and Works .....</b>	<b>228</b>	<b>—</b>	<b>—</b>	<b>—</b>
	<b>Total, Capital Account .....</b>	<b>228</b>	<b>—</b>	<b>—</b>	<b>—</b>
	<b>Total Expenditure .....</b>	<b>39,368,247</b>	<b>41,265,733</b>	<b>42,294,691</b>	<b>43,479,215</b>

## Head 170 — SOCIAL WELFARE DEPARTMENT

### Details of Expenditure by Subhead

The estimate of the amount required in 2012–13 for the salaries and expenses of the Social Welfare Department is \$43,479,215,000. This represents an increase of \$1,184,524,000 over the revised estimate for 2011–12 and of \$4,110,968,000 over the actual expenditure in 2010–11.

#### *Operating Account*

#### Recurrent

**2** Provision of \$13,930,958,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Social Welfare Department, as well as subventions and contract payments for the operation of subsidised welfare services. The increase of \$1,240,442,000 (9.8%) over the revised estimate for 2011–12 is mainly due to the full-year effect of projects implemented in 2011–12, additional requirements for implementing new welfare projects in 2012–13 as well as increased requirements for operating expenses.

**3** The establishment as at 31 March 2012 will be 5 368 permanent posts. It is expected that there will be a net increase of 48 posts in 2012–13. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2012–13, but the notional annual mid-point salary value of all such posts must not exceed \$1,982,675,000.

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

	2010–11 (Actual) (\$'000)	2011–12 (Original) (\$'000)	2011–12 (Revised) (\$'000)	2012–13 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	1,955,101	2,058,642	2,087,975	<b>2,193,621</b>
- Allowances .....	16,247	15,719	20,130	<b>20,346</b>
- Job-related allowances.....	1,511	2,138	1,941	<b>1,727</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	6,854	6,824	5,767	<b>6,751</b>
- Civil Service Provident Fund contribution .....	14,978	28,929	29,323	<b>39,871</b>
Departmental Expenses				
- General departmental expenses .....	222,811	258,605	222,019	<b>244,007</b>
Other Charges				
- Grant to the Emergency Relief Fund .....	10,000	10,000	10,000	<b>10,000</b>
- Programme and training expenses of institutions .....	124,912	127,304	120,883	<b>149,580</b>
- Hire of services.....	768,814	986,411	885,812	<b>1,214,360</b>
- United Nations Children's Fund .....	128	128	128	<b>128</b>
Subventions				
- Social welfare services (grants) .....	8,504,217	9,012,659	9,250,060	<b>9,982,628</b>
- Refunds of rates .....	51,815	62,354	56,478	<b>67,939</b>
	<u>11,677,388</u>	<u>12,569,713</u>	<u>12,690,516</u>	<u><b>13,930,958</b></u>

**5** Gross provision of \$4,800,000 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 and civil servants involved in taking forward initiatives and programmes of the Community Care Fund. 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 respective Funds.

**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 \$6,460,000 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 as appropriate. 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.

## Head 170 — SOCIAL WELFARE DEPARTMENT

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**9** Provision of \$19,326,000,000 under *Subhead 179 Comprehensive social security assistance scheme* is for payment to persons who meet the criteria for CSSA. The financial provision sought has taken into account an upward adjustment of 5.2 per cent in the standard payment rates under the CSSA Scheme effective from 1 February 2012, and the introduction of a new Residential Care Supplement under the Scheme in mid 2012 for recipients aged 60 or above, and recipients with disabilities or in ill-health irrespective of age, who occupy non-subsidised residential care places.

**10** Provision of \$10,026,000,000 under *Subhead 180 Social security allowance scheme* is for payment of Disability Allowance and Old Age Allowance to eligible persons. The increase of \$939,000,000 (10.3%) over the revised estimate for 2011–12 is mainly due to an estimated increase in paid cases under the Social Security Allowance Scheme and an upward adjustment of 5.2 per cent in the rates of allowances under the Scheme effective from 1 February 2012.

**11** Provision of \$32,459,000 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.

**12** Provision of \$5,078,000 under *Subhead 187 Agents' commission and expenses* is for payment of bank charges on autopay transactions. The increase of \$884,000 (21.1%) over the revised estimate for 2011–12 is mainly due to an estimated increase in the unit rate of charge.

## Head 170 — SOCIAL WELFARE DEPARTMENT

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2011	Revised estimated expenditure for 2011-12	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
470	Partnership Fund for the Disadvantaged .....		400,000	96,637	45,758	257,605
521	Enhancing employment of people with disabilities through small enterprise .....		54,000	34,343	5,500	14,157
811	Short-term food assistance@ .....		200,000	49,090	38,800	112,110
851	Additional provision for social security recipients .....		1,941,000	—	1,800,000	141,000
879	Home Environment Improvement Scheme for the Elderly .....		200,000	120,537	33,304	46,159
	Total .....		<u>2,795,000</u>	<u>300,607</u>	<u>1,923,362</u>	<u>571,031</u>

@ Increase in commitment by \$100 million approved by the Finance Committee on 16 December 2011.