

Head 170 — SOCIAL WELFARE DEPARTMENT

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

Estimate 2015–16	\$58,349.2m
Establishment ceiling 2015–16 (notional annual mid-point salary value) representing an estimated 5 799 non-directorate posts as at 31 March 2015 rising by 29 posts to 5 828 posts as at 31 March 2016	\$2,419.8m
In addition, there will be an estimated 25 directorate posts as at 31 March 2015 and as at 31 March 2016.	
Commitment balance	\$1,070.5m

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 The Elderly	
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 (SWD) and include expenditure charged to other expenditure heads and non-cash expenditure. On the other hand, the cost figures for the subvented and private sectors are the net provision required after taking fee income into account. No direct comparison of costs should therefore be drawn.

3 The Lump Sum Grant (LSG) subvention is the mainstream subvention mode. It allows NGOs to deploy subventions in a flexible manner so that services to be delivered can best meet changing community needs. In 2014–15, 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.

Programme (1): Family and Child Welfare

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)				
Government sector	933.6	960.0	992.8 (+3.4%)	1,039.5 (+4.7%)
				(or +8.3% on 2014–15 Original)

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	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Subvented sector	1,268.7	1,382.8	1,434.5 (+3.7%)	1,589.2 (+10.8%)
				(or +14.9% on 2014–15 Original)
Total	2,202.3	2,342.8	2,427.3 (+3.6%)	2,628.7 (+8.3%)
				(or +12.2% on 2014–15 Original)

Aim

4 The aim is to preserve, strengthen and support the family as well as helping families in trouble.

Brief Description

5 The Department provides a comprehensive network of family and child welfare services and programmes including:

- 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 (SGHs) and other residential homes for children (RHCs));
- day child care service (including Neighbourhood Support Child Care Project (NSCCP));
- adoption service; and
- service for street sleepers.

6 In 2014, the Department:

- provided additional places in RHCs;
- enhanced professional staff support in SGHs and RHCs;
- enhanced the service provision and social work support of NSCCP;
- further enhanced the short-term food assistance service; and
- continued to implement measures to combat domestic violence, including the Educational Programme on Stopping Domestic Violence and the Victim Support Programme for Victims of Family Violence.

7 The key performance measures in respect of family and child welfare services are:

Target

	Target	2013–14 (Actual)	2014–15 (Revised Estimate)	2015–16 (Plan)
making first contact with the service user/related person within ten working days upon receiving request for family casework service (%).....	95.0	97.5	96.4	95.0

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<i>Indicators</i>	2013–14 (Actual)		2014–15 (Revised Estimate)		2015–16 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Foster care</i>						
no. of places	—	1 070	—	1 070	—	1 070
enrolment rate (%)	—	86	—	86	—	86
cost per place per month (\$)	—	12,436	—	13,457	—	13,936
<i>SGHs</i>						
no. of places	—	864	—	864	—	864
enrolment rate (%)	—	95	—	95	—	95
cost per place per month (\$)	—	17,128	—	19,276	—	19,498
<i>RHCs</i>						
no. of places	—	1 703	—	1 708	—	1 717
enrolment rate (%)	—	87	—	87	—	87
cost per place per month (\$)	—	13,611	—	15,619	—	15,718
<i>Standalone child care centres</i>						
no. of places	—	690	—	730	—	736
enrolment rate (%)	—	100	—	100	—	100
cost per place per month (\$)	—	596	—	630	—	734
<i>Occasional child care</i>						
no. of units.....	—	217	—	217	—	217
<i>Family and child protection</i>						
supervision cases served.....	8 037	—	7 876	—	7 813	—
cost per case per month (\$)	1,948	—	2,098	—	2,118	—
<i>Adoption</i>						
children available for adoption placed into local homes within three months	88	—	68	—	68	—
<i>Clinical psychological support</i>						
assessment cases served.....	2 180	—	2 460	—	2 460	—
treatment cases served.....	772	—	941	—	941	—
<i>Integrated family service centres (IFSCs)</i>						
no. of centres	41	24	41	24	41	24
cases served.....	51 390	28 387	52 001	29 062	52 353	29 260
groups and programmes	6 389	3 165	6 516	3 379	6 560	3 402

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	2013–14 (Actual)		2014–15 (Revised Estimate)		2015–16 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Family support networking teams</i>						
vulnerable households newly and successfully contacted through outreaching attempts.....	—	4 302	—	4 302	—	4 302
vulnerable households newly and successfully referred to welfare or mainstream services	—	3 348	—	3 348	—	3 348

Matters Requiring Special Attention in 2015–16

8 During 2015–16, the Department will:

- provide additional places in RHCs,
- provide additional places for extended hours service (EHS) in aided standalone child care centres and kindergarten-cum-child care centres,
- provide additional supervisory and administrative support for aided standalone child care centres and aided kindergarten-cum-child care centres operating occasional child care service and/or EHS,
- provide additional manpower for IFSCs and integrated services centres (ISCs) to enhance community support services for families, and
- continue to provide short-term food assistance service.

Programme (2): Social Security

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)				
Government sector	39,363.3	40,179.7	40,564.3 (+1.0%)	41,130.6 (+1.4%) (or +2.4% on 2014–15 Original)
Subvented sector	0.5	0.6	0.6 (—)	0.6 (—) (or same as 2014–15 Original)
Total	39,363.8	40,180.3	40,564.9 (+1.0%)	41,131.2 (+1.4%) (or +2.4% on 2014–15 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 severely disabled and elderly persons.

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Brief Description

10 The Department:

- administers the Comprehensive Social Security Assistance (CSSA) Scheme which provides cash assistance for those in need on a means-tested basis, and the Social Security Allowance (SSA) Scheme which provides allowances for severely disabled and elderly persons;
- provides support for employable able-bodied CSSA recipients to become self-reliant;
- combats fraud relating to the CSSA and SSA Schemes;
- 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 2014, the Department:

- implemented a one-off relief measure to provide additional payments to CSSA and SSA recipients,
- provided rent allowance to recipients of CSSA who had been Tenants Purchase Scheme flat owner-occupiers for more than five years,
- included post-secondary students in CSSA families in the calculation of rent allowance,
- increased the flat-rate grant for selected items of school-related expenses for CSSA students at primary and secondary levels in addition to the annual adjustment,
- continued to implement the Old Age Living Allowance (OALA) under the SSA Scheme,
- continued to implement the Guangdong (GD) Scheme under the SSA Scheme,
- continued to implement the Integrated Employment Assistance Programme for Self-reliance (IEAPS), and
- continued to develop a new computer system to replace the existing Computerised Social Security System (CSSS).

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

Target

	Target	2013–14 (Actual)	2014–15 (Revised Estimate)	2015–16 (Plan)
effecting payment for successful new CSSA applications within seven working days after completion of investigation and authorisation (%).....	95	99	99	99

Indicators

	2013–14 (Actual)	2014–15 (Revised Estimate)	2015–16 (Estimate)
<i>CSSA Scheme</i>			
cases served.....	307 137	299 000	299 000
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

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	2013–14 (Actual)	2014–15 (Revised Estimate)	2015–16 (Estimate)
<i>SSA Scheme</i>			
cases served.....	802 324	839 000	868 000
average time for processing a new case by field units (working days).....	30	30	30
waiting time before a client is attended to in field units (minutes).....	10	10	10
average time for completing the screening and prioritising of reported fraud cases (working days) ...	7	7	7

Matters Requiring Special Attention in 2015–16

13 During 2015–16, the Department will:

- continue to implement the OALA under the SSA Scheme,
- continue to implement the GD Scheme under the SSA Scheme,
- continue to implement the IEAPS, and
- continue to develop the new computer system to replace the existing CSSS.

Programme (3): Services for The Elderly

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)				
Government sector	195.5	211.9	201.8 (–4.8%)	214.2 (+6.1%) (or +1.1% on 2014–15 Original)
Subvented/private sectors	5,085.9	5,866.7	5,782.3 (–1.4%)	6,452.2 (+11.6%) (or +10.0% on 2014–15 Original)
Total	5,281.4	6,078.6	5,984.1 (–1.6%)	6,666.4 (+11.4%) (or +9.7% on 2014–15 Original)

Aim

14 The aim is to promote the well-being of the elderly 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 elderly persons.

Brief Description

15 The Department:

- provides subsidised community care and support services for the elderly, 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;
- provides subsidised residential care services for elderly persons, which include subsidised residential care places in a home for the aged (H/A), care-and-attention (C&A) homes, nursing homes (NHs), contract homes, self-financing NHs participating in the Nursing Home Place Purchase Scheme (NHPPS) and private residential care homes for the elderly (RCHes) participating in the Enhanced Bought Place Scheme (EBPS);

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- adopts a computerised central allocation system for subsidised LTC services which provides a single-entry point for elderly persons who have gone through standardised care need assessments for admission to subsidised community and residential care services;
- licenses RCHEs; and
- promotes active ageing together with the Elderly Commission.

16 In 2014, the Department:

- provided additional day care places for the elderly,
- continued to implement the Pilot Scheme on Community Care Service Voucher for the Elderly,
- continued to implement the Pilot Scheme on Home Care Services for Frail Elders to better serve elderly persons who were staying at home and waiting for subsidised NH places,
- enhanced the community care support for demented and frail elderly persons and their carers in elderly centres,
- launched the Pilot Residential Care Services Scheme in GD,
- launched the Pilot Scheme on Living Allowance for Carers of Elderly Persons from Low Income Families,
- continued to implement the Special Scheme on Privately Owned Sites for Welfare Uses,
- provided additional subsidised and non-subsidised residential care places for the elderly through new contract homes,
- increased the proportion of subsidised NH places in contract homes,
- enhanced the quality and care level of all subvented NH places,
- increased the supply of subsidised C&A places through EBPS,
- 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 convert subsidised H/A and C&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, and
- continued to organise the Enrolled Nurse Training Programme for the Welfare Sector.

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

Targets

	Target	2013–14 (Actual)	2014–15 (Revised Estimate)	2015–16 (Plan)
issuing Senior Citizen Card within seven working days upon receiving the application and necessary documents (%).....	95	100	95	95
acknowledging receipt of application and requesting for missing document for licence/renewal of licence for RCHE within three working days (%).....	95	100	95	95

Indicators

	2013–14 (Actual)	2014–15 (Revised Estimate)	2015–16 (Estimate)
<i>Community care and support services</i>			
<i>DECCs</i>			
no. of centres	41	41	41
attendance per session per centre	196	196	196
<i>NECsΔ</i>			
no. of centres	119	168	169
attendance per session per centre	90	90	90

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	2013–14 (Actual)	2014–15 (Revised Estimate)	2015–16 (Estimate)
	Subvented/ private sectors	Subvented/ private sectors	Subvented/ private sectors
SEs^Δ			
no. of centres	51	2	—
attendance per session per centre	78	78	—
DEs/DCUs			
no. of places	2 752	2 981	3 059
enrolment rate (%)	105	105	105
cost per place per month (\$).....	7,037	7,631	7,733
IHCS			
cases served.....	27 193	27 193	27 193
cost per case served per month (\$).....	1,597	1,742	1,751
EHCCS			
cases served	7 552	7 600	9 100
cost per case served per month (\$).....	3,687	3,889	4,596
<i>Residential care services</i>			
H/A@.....places	101	67	67
C&A homes@.....places	347	63	63
C&A homes providing a continuum of care			
no. of places	14 437	15 188	15 279
enrolment rate (%)	97	95	95
cost per place per month (\$).....	12,747	14,288	14,374
NHs^Ψ			
no. of places	1 735	1 789	1 915
enrolment rate (%)	96	95	95
cost per place per month (\$).....	15,180	20,801	21,034
private homes participating in EBPS			
no. of places	7 658	7 958	7 958
enrolment rate (%)	93	92	92
cost per place per month (\$).....	7,968	9,544	9,938
contract homes			
no. of places	1 676	1 811	1 991
enrolment rate (%)	99	95	95
cost per place per month (\$).....	11,814	13,336	14,136

^Δ 49 SEs are upgraded to NECs as from 2014–15. One SE will be upgraded to NEC and one will cease operation as from 2015–16.

@ H/A and C&A places are converted into C&A places to provide a continuum of care.

^Ψ Including subsidised NH places purchased under NHPPS.

Matters Requiring Special Attention in 2015–16

18 During 2015–16, the Department will:

- continue to support the Elderly Commission in exploring the feasibility of introducing vouchers for residential care services for the elderly,
- continue to implement the Pilot Residential Care Services Scheme in GD,
- continue to implement the Pilot Scheme on Living Allowance for Carers of Elderly Persons from Low Income Families,
- continue to implement the Special Scheme on Privately Owned Sites for Welfare Uses,
- implement the Navigation Scheme for Young Persons in Care Services,
- provide additional EHCCS places,
- continue to implement the Pilot Scheme on Community Care Service Voucher for the Elderly,
- provide additional day care places for the elderly,
- continue to upgrade the physical setting and facilities of elderly centres,
- provide additional subsidised and non-subsidised residential care places for the elderly by setting up new contract homes,
- provide additional subsidised NH places through NHPPS,

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- continue to convert subsidised H/A and C&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, and
- continue to organise the Enrolled Nurse Training Programme for the Welfare Sector.

Programme (4): Rehabilitation and Medical Social Services

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)				
Government sector	699.8	529.4	531.6 (+0.4%)	550.6 (+3.6%) (or +4.0% on 2014–15 Original)
Subvented/private sectors	3,750.6	4,522.2	4,515.6 (–0.1%)	4,978.2 (+10.2%) (or +10.1% on 2014–15 Original)
Total	4,450.4	5,051.6	5,047.2 (–0.1%)	5,528.8 (+9.5%) (or +9.4% on 2014–15 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, as well as 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 services;
- training subsidy for children from low income families on the waiting list of subvented pre-school rehabilitation services;
- services for children with disabilities through SGHs for mildly mentally handicapped children and integrated SGHs;
- 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 intellectual disability through hostels for severely and moderately mentally handicapped persons, C&A homes for severely disabled persons and supported hostels;
- residential services for the aged blind through C&A homes for the aged blind;
- residential services for adults with physical disabilities 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), home care service for persons with severe disabilities (HCS), integrated support service for persons with severe physical disabilities (ISS), 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 for athletes with disabilities in their pursuit of sporting excellence through the Hong Kong Paralympians Fund;
- compassionate financial assistance from the Trust Fund for SARS for 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, centres for drug counselling and halfway houses for discharges from DTRCs.

21 In 2014, the Department:

- provided additional places in early education and training centres, special child care centres, day activity centres, hostels for moderately mentally handicapped persons, hostels for severely mentally handicapped persons, care and attention homes for severely disabled persons and supported hostels;
- continued to implement the Special Scheme on Privately Owned Sites for Welfare Uses;
- monitored the implementation of the Support Programme for Employees with Disabilities to provide employers of persons with disabilities with a one-off subsidy for procurement of assistive rehabilitation devices and/or workplace modifications;
- monitored the implementation of the scheme of providing financial incentive for mentors of employees with disabilities to facilitate the latter to adapt to work smoothly;
- enhanced the care and support services for ageing service users in sheltered workshops/integrated vocational rehabilitation services centres and day activity centres;
- raised the incentive payment for trainees of sheltered workshops and integrated vocational rehabilitation services centres;
- regularised and monitored the operation of HCS;
- strengthened day and residential respite services for persons with disabilities;
- launched ISS, including regularising the special subsidies for renting respiratory support medical equipment and purchasing medical consumables;
- implemented case management service for persons with disabilities and their families/carers in district support centres for persons with disabilities;
- continued to provide financial support for self-help organisations of persons with disabilities/chronic illnesses to foster their development and promote their self-help spirit;
- regularised the training subsidy for children from low income families on the waiting list of subvented pre-school rehabilitation services;
- enhanced the services 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;
- strengthened medical social services for children with special needs;
- continued to implement a licensing scheme for voluntary DTRCs and facilitate them in complying with the licensing requirements;
- continued to implement 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;
- regularised the pilot Bought Place Scheme (BPS) and provided additional places under BPS; and
- enhanced the sign language interpretation service for persons with hearing impairment.

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

Targets

	Target	2013–14 (Actual)	2014–15 (Revised Estimate)	2015–16 (Plan)
making first contact with the service user/related person within ten working days upon receiving request for medical social services (%) ...	95	98	95	95
acknowledging receipt of applications and requesting for missing document for licence/renewal of licence for RCHD, within three working days (%)	95	100	95	95

Indicators

	2013–14 (Actual)		2014–15 (Revised Estimate)		2015–16 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented/ private sectors	Government sector	Subvented/ private sectors
<i>Residential services</i>						
discharged mental patients						
halfway						
housesplaces	—	1 509	—	1 509	—	1 534
long stay care						
homes.....places	—	1 587	—	1 587	—	1 587
mentally						
handicapped (MH)						
integrated						
vocational						
training						
centres.....places	—	170	—	170	—	170
moderately						
MH hostels....places	—	2 364	—	2 384	—	2 405
severely						
MH hostels...places	—	3 382	—	3 561	—	3 652
severely physically						
handicapped						
hostelsplaces	—	573	—	573	—	573
C&A homes for the						
severely disabled ...places	—	959	—	991	—	1 031
C&A homes for the						
aged blindplaces	—	825	—	825	—	825
SGHsplaces	—	64	—	64	—	80
supported hostels.....places	—	596	—	596	—	666
enrolment rate for						
residential						
services (%)	—	95	—	99	—	99
cost per residential						
place per						
month (\$)	—	11,906	—	12,835	—	13,089
Private RCHDs						
participating in						
BPS@						
no. of places	—	—	—	450	—	450
enrolment						
rate (%)	—	—	—	95	—	95
cost per place						
per						
month (\$)	—	—	—	7,910	—	8,237

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	2013–14 (Actual)		2014–15 (Revised Estimate)		2015–16 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented/ private sectors	Government sector	Subvented/ private sectors
<i>Day services</i>						
day activity centres						
no. of places	—	4 801	—	5 146	—	5 297
enrolment						
rate (%)	—	98	—	99	—	99
cost per place						
per						
month (\$)	—	7,751	—	8,863	—	9,579
community						
rehabilitation						
network servicescentres	—	6	—	6	—	6
parents/relatives						
resource centrescentres	—	6	—	6	—	6
community						
rehabilitation day						
centrescentres	—	4	—	4	—	4
district support						
centrescentres	—	16	—	16	—	16
ICCMWscentres	—	24	—	24	—	24
<i>Pre-school services</i>						
early education and						
training centresplaces	—	2 628	—	3 055	—	3 251
integrated						
programme in						
kindergarten-cum-						
child care centres ...places	—	1 860	—	1 860	—	2 100
occasional child						
careplaces	—	79	—	91	—	95
special child care						
centresplaces	—	1 757	—	1 799	—	1 913
enrolment rate for						
pre-school						
services (%)	—	98	—	99	—	99
cost per pre-school						
place per						
month (\$)	—	7,044	—	7,475	—	7,488
<i>Vocational rehabilitation services</i>						
sheltered workshop						
no. of places	—	5 111	—	5 276	—	5 326
enrolment						
rate (%)	—	99	—	100	—	100
cost per place per						
month (\$)	—	4,116	—	4,531	—	4,755
supported						
employmentplaces	—	1 633	—	1 633	—	1 633
integrated vocational						
training centresplaces	—	453	—	453	—	453
integrated vocational						
rehabilitation						
service centresplaces	—	4 257	—	4 387	—	4 387
on the job training						
programme for						
people with						
disabilitiesplaces	—	432	—	432	—	432
Sunnywayplaces	—	311	—	311	—	311

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	2013–14 (Actual)	2014–15 (Revised Estimate)	2015–16 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented/ private sectors
	Government sector	Subvented/ private sectors	Government sector	Subvented/ private sectors
<i>Medical social services</i> cases served.....cases	174 781	—	181 350	—
			182 935	—

⊖ Service previously funded under the Lotteries Fund has been regularised from 2014–15.

Matters Requiring Special Attention in 2015–16

23 During 2015–16, the Department will:

- provide additional day, residential and pre-school places;
- continue to implement the Special Scheme on Privately Owned Sites for Welfare Uses;
- implement the Navigation Scheme for Young Persons in Care Services;
- enhance support services for parents/carers of persons with disabilities through parents/relatives resource centres;
- enhance family support services of ICCMWs for families/carers of persons with mental health problems;
- strengthen the support for ageing service users in long stay care homes and hostels for moderately mentally handicapped persons;
- roll out a pilot project on providing outreach pre-school rehabilitation service to children with disabilities in kindergartens or kindergarten-cum-child care centres;
- explore the implementation of a pilot project on providing peer support service by trained ex-mentally ill persons in community psychiatric service units;
- roll out a pilot project on strengthening the support for persons with autism and their parents/carers; and
- continue to monitor and facilitate existing DTRCs in complying with the licensing requirements under the Drug Dependent Persons Treatment and Rehabilitation Centres (Licensing) Ordinance (Cap. 566).

Programme (5): Services for Offenders

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)				
Government sector	272.1	284.8	286.2 (+0.5%)	296.0 (+3.4%) (or +3.9% on 2014–15 Original)
Subvented sector	61.7	63.3	66.9 (+5.7%)	67.6 (+1.0%) (or +6.8% on 2014–15 Original)
Total	333.8	348.1	353.1 (+1.4%)	363.6 (+3.0%) (or +4.5% on 2014–15 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 to help them re-integrate into the community and lead a law-abiding life.

Head 170 — SOCIAL WELFARE DEPARTMENT

Brief Description

25 The Department:

- provides integrated probation and community service order (CSO) service;
- operates remand home and residential training institution;
- administers the Post-Release Supervision of Prisoners Scheme and the Young Offender Assessment Panel; and
- provides counselling, group activities, residential services, aftercare services and employment assistance for ex-offenders.

26 In 2014, the Department:

- monitored the implementation of integrated probation and CSO service in the Magistrates' Courts; and
- continued to implement the enhanced probation service territory-wide in the seven Magistrates' Courts to provide focused, intensive and specific services for young drug offenders under the age of 21 convicted of drug-related offences.

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

Target

	Target	2013–14 (Actual)	2014–15 (Revised Estimate)	2015–16 (Plan)
making first contact with the service user within five working days upon receiving court referral for probation and CSO service (%)	95.0	98.9	95.0	95.0

IndicatorsΩ

	2013–14 (Actual)		2014–15 (Revised Estimate)		2015–16 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Probation and CSO service</i>						
<i>probation service</i>						
supervision cases served.....	4 314	—	4 057	—	4 057	—
cases with order satisfactorily completed (%) ..	85	—	87	—	87	—
cost per case served per month (\$)	2,738	—	3,078	—	3,119	—
<i>CSOs</i>						
supervision cases served.....	2 162	—	2 310	—	2 310	—
cases with order satisfactorily completed (%) ..	97	—	97	—	97	—
cost per case served per month (\$)	2,519	—	2,669	—	2,718	—
<i>Social service centres for ex-offenders</i>						
cases supervised per month.....	—	4 173	—	4 049	—	4 049
cases closed per month...	—	265	—	233	—	233
cost per case per month (\$)	—	734	—	800	—	807

Head 170 — SOCIAL WELFARE DEPARTMENT

	2013–14 (Actual)		2014–15 (Revised Estimate)		2015–16 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Hostels for ex-offenders</i>						
no. of places						
male	—	120	—	120	—	120
female	—	10	—	10	—	10
occupancy rate (%)						
male	—	100	—	98	—	98
female	—	93	—	95	—	95
cost per place per month (\$)	—	5,888	—	6,249	—	6,345
<i>Residential training</i>						
no. of places	388	—	388	—	388	—
probation home						
admissions	65	—	55	—	55	—
discharges	94	—	56	—	56	—
cases satisfactorily completed (%) ..	96	—	96	—	96	—
rate of successful re-integration of discharged cases (%)	71	—	73	—	73	—
cost per resident per month (\$)	64,338	—	68,673	—	71,326	—
reformatory school						
admissions	24	—	18	—	18	—
discharges	25	—	21	—	21	—
cases satisfactorily completed (%) ..	84	—	71	—	71	—
rate of successful re-integration of discharged cases (%)	100	—	100	—	100	—
cost per resident per month (\$)	64,338	—	68,673	—	71,326	—
remand home/place of refuge						
admissions	1 903	—	1 749	—	1 749	—
discharges	1 869	—	1 732	—	1 732	—
cost per resident per month (\$)	64,338	—	68,673	—	71,326	—

Ω 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.

Matters Requiring Special Attention in 2015–16

28 During 2015–16, the Department will continue to monitor the implementation of the enhanced probation service in all the seven Magistrates' Courts.

Programme (6): Community Development

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)				
Government sector	4.5	4.5	4.7 (+4.4%)	4.7 (—)
				(or +4.4% on 2014–15 Original)

Head 170 — SOCIAL WELFARE DEPARTMENT

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Subvented sector	171.1	165.7	172.8 (+4.3%)	173.3 (+0.3%)
				(or +4.6% on 2014–15 Original)
Total	175.6	170.2	177.5 (+4.3%)	178.0 (+0.3%)
				(or +4.6% on 2014–15 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 The Department:

- provides community work and group services for the general public with particular focus on the needs of vulnerable groups;
- implements Neighbourhood Level Community Development Projects (NLCDPs) in areas qualified under the existing criteria; and
- provides, through the Care and Support Networking Team (CSNT), outreaching support, casework and group work services aiming to assist mainly street sleepers, ex-mentally ill persons and ex-offenders to integrate into the community.

31 In 2014, the Department:

- continued to monitor the performance of CSNT, and
- continued to provide community development services.

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

Indicators

	2013–14 (Actual)	2014–15 (Revised Estimate)	2015–16 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>Group and community work units in district community centres</i>			
new and renewed members per month.....	70 157	70 157	70 157
attendance per month	259 707	259 707	259 707
groups per month	2 839	2 839	2 839
<i>NLCDPs</i>			
community programmes and community groups attendance and residents' contacts.....	274 532	274 532	274 532

Matters Requiring Special Attention in 2015–16

33 During 2015–16, the Department will continue to keep in view the provision of community development services in the light of changing community needs.

Head 170 — SOCIAL WELFARE DEPARTMENT

Programme (7): Young People

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)				
Government sector	52.1	55.3	53.1 (–4.0%)	73.3 (+38.0%) (or +32.5% on 2014–15 Original)
Subvented sector	1,799.4	1,682.6	1,752.1 (+4.1%)	1,779.2 (+1.5%) (or +5.7% on 2014–15 Original)
Total	1,851.5	1,737.9	1,805.2 (+3.9%)	1,852.5 (+2.6%) (or +6.6% on 2014–15 Original)

Aim

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

Brief Description

35 The Department provides integrated children and youth services centres (ICYSCs), children and youth centres (CYCs), outreaching social work service and school social work service.

36 In 2014, the Department:

- continued to monitor the implementation of pilot cyber youth outreaching projects;
- continued to monitor the performance of youth outreaching teams;
- implemented the enhanced after school care programme; and
- continued to assist in the implementation of Child Development Fund (CDF) projects, including the CDF pilot projects under the school-based approach.

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

Indicators

	2013–14 (Actual)	2014–15 (Revised Estimate)	2015–16 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>CYCs</i>			
no. of centres	23	23	23
attendees in core programme sessions	503 649	503 649	503 649
core programmes with goals achieved (%)	99	99	99
new and renewed members	34 315	34 315	34 315
<i>ICYSCs</i>			
no. of centres	138	138	138
attendees in core programme sessions	6 204 742	6 204 742	6 204 742
clients served	414 053	414 053	414 053
core programmes with goals achieved (%)	98	98	98
<i>School social work</i>			
cases served	24 549	24 504	24 444
cases closed having achieved the agreed goal	8 169	8 154	8 134

Head 170 — SOCIAL WELFARE DEPARTMENT

	2013–14 (Actual)	2014–15 (Revised Estimate)	2015–16 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>Outreaching social work</i>			
cases served.....	15 405	15 405	15 405
cases closed having achieved case goal plan	1 203	1 203	1 203
clients identified.....	6 107	6 107	6 107
cost per case per month (\$)	666	731	735

Matters Requiring Special Attention in 2015–16

38 During 2015–16, the Department will:

- monitor the implementation of the enhanced after school care programme;
- oversee the planning and implementation of more cross-sectoral initiatives in after-school learning and support through matching grant under the Partnership Fund for the Disadvantaged;
- continue to monitor the implementation of pilot cyber youth outreaching projects; and
- continue to assist in the implementation of CDF projects, both in the community and schools.

Head 170 — SOCIAL WELFARE DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

Programme	2013–14 (Actual) (\$m)	2014–15 (Original) (\$m)	2014–15 (Revised) (\$m)	2015–16 (Estimate) (\$m)
(1) Family and Child Welfare.....	2,202.3	2,342.8	2,427.3	2,628.7
(2) Social Security	39,363.8	40,180.3	40,564.9	41,131.2
(3) Services for The Elderly.....	5,281.4	6,078.6	5,984.1	6,666.4
(4) Rehabilitation and Medical Social Services	4,450.4	5,051.6	5,047.2	5,528.8
(5) Services for Offenders.....	333.8	348.1	353.1	363.6
(6) Community Development.....	175.6	170.2	177.5	178.0
(7) Young People.....	1,851.5	1,737.9	1,805.2	1,852.5
	53,658.8	55,909.5	56,359.3 (+0.8%)	58,349.2 (+3.5%)
				(or +4.4% on 2014–15 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2015–16 is \$201.4 million (8.3%) higher than the revised estimate for 2014–15. This is mainly due to additional provision for enhancing the services of IFSCs/ISCs, increasing the provision of residential and day child care services, strengthening supervisory and administrative support for aided standalone child care centres and some kindergarten-cum-child care centres, and the full-year effect of new initiatives implemented in 2014–15. There will be a net increase of 36 posts in 2015–16.

Programme (2)

Provision for 2015–16 is \$566.3 million (1.4%) higher than the revised estimate for 2014–15. This is mainly due to increased requirements for CSSA and SSA payments, partly offset by the reduction in the non-recurrent cash flow requirement for additional one-off payments to CSSA and SSA recipients. There will be a net decrease of 14 posts in 2015–16.

Programme (3)

Provision for 2015–16 is \$682.3 million (11.4%) higher than the revised estimate for 2014–15. This is mainly due to additional provision of subsidised home/day/residential care places, and the full-year effect of new initiatives implemented in 2014–15. There will be a net increase of four posts in 2015–16.

Programme (4)

Provision for 2015–16 is \$481.6 million (9.5%) higher than the revised estimate for 2014–15. This is mainly due to additional provision for increasing the day, residential and pre-school rehabilitation places, enhancing the services of ICCMWs, long stay care homes and hostels for moderately mentally handicapped persons, strengthening the support services of parents/relatives resource centres, and the full-year effect of new initiatives implemented in 2014–15. There will be a net increase of three posts in 2015–16.

Programme (5)

Provision for 2015–16 is \$10.5 million (3.0%) higher than the revised estimate for 2014–15. This is mainly due to increase in operating expenses.

Programme (6)

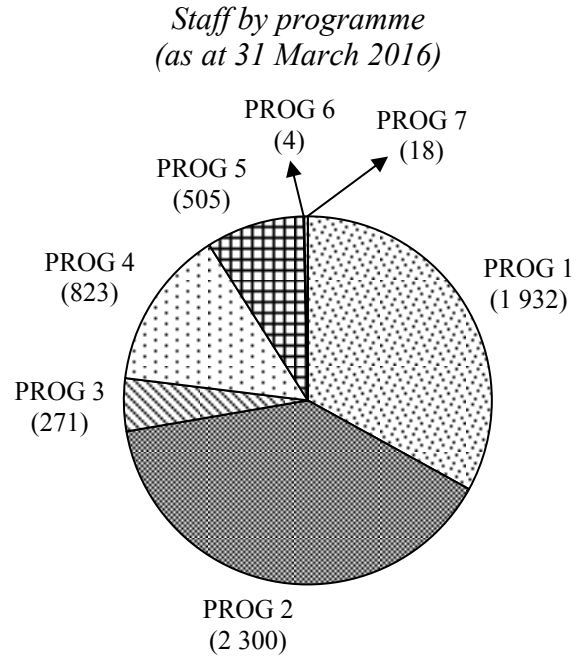
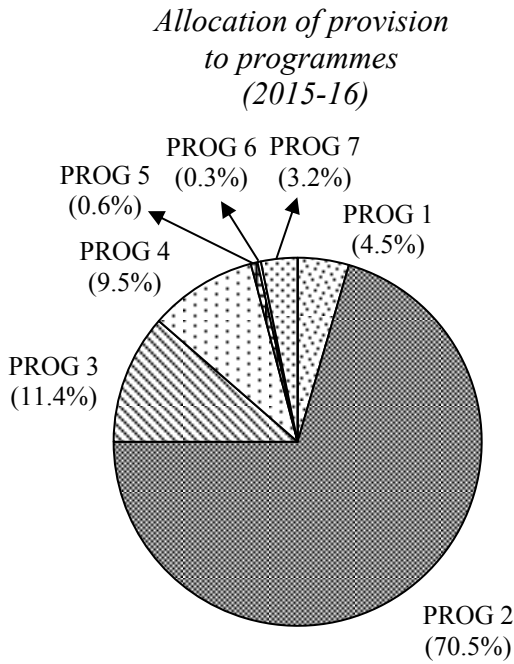
Provision for 2015–16 is \$0.5 million (0.3%) higher than the revised estimate for 2014–15. This is mainly due to increase in operating expenses.

Head 170 — SOCIAL WELFARE DEPARTMENT

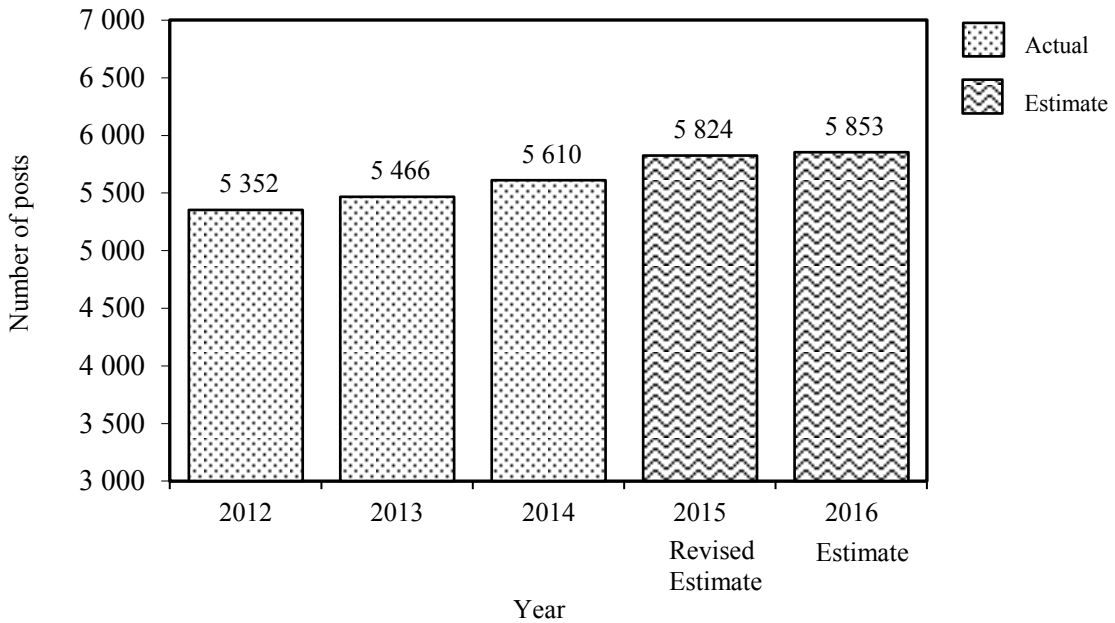
Programme (7)

Provision for 2015–16 is \$47.3 million (2.6%) higher than the revised estimate for 2014–15. This is mainly due to additional provision for providing more after-school learning and support programmes through matching grant under the Partnership Fund for the Disadvantaged, and the full-year effect of initiatives implemented in 2014–15.

Head 170 — SOCIAL WELFARE DEPARTMENT



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



Head 170 — SOCIAL WELFARE DEPARTMENT

Sub-head (Code)	Actual expenditure 2013-14	Approved estimate 2014-15	Revised estimate 2014-15	Estimate 2015-16	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	14,909,629	16,644,036	16,665,475	18,128,466
003	Recoverable salaries and allowances (General).....	3,460			
	<i>Deduct</i> reimbursements <i>Cr. 3,460</i>	—	—	—	—
157	Assistance for patients and their families	90	144	140	144
176	Criminal and law enforcement injuries compensation.....	5,177	5,780	5,780	6,030
177	Emergency relief.....	553	1,000	1,000	1,000
179	Comprehensive social security assistance scheme	18,383,225	21,626,000	19,710,000	20,868,000
180	Social security allowance scheme.....	17,614,812	17,443,000	17,274,000	19,123,000
184	Traffic accident victims assistance scheme	37,200	32,761	32,761	37,094
187	Agents' commission and expenses	4,737	5,107	5,000	5,141
	Total, Recurrent.....	50,955,423	55,757,828	53,694,156	58,168,875
Non-Recurrent					
700	General non-recurrent	2,701,399	151,400	2,664,900	179,444
	Total, Non-Recurrent.....	2,701,399	151,400	2,664,900	179,444
	Total, Operating Account	53,656,822	55,909,228	56,359,056	58,348,319
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	2,021	255	255	928
	Total, Plant, Equipment and Works.....	2,021	255	255	928
	Total, Capital Account.....	2,021	255	255	928
	Total Expenditure	53,658,843	55,909,483	56,359,311	58,349,247

Head 170 — SOCIAL WELFARE DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2015–16 for the salaries and expenses of the Social Welfare Department is \$58,349,247,000. This represents an increase of \$1,989,936,000 over the revised estimate for 2014–15 and of \$4,690,404,000 over the actual expenditure in 2013–14.

Operating Account

Recurrent

2 Provision of \$18,128,466,000 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 \$1,462,991,000 (8.8%) over the revised estimate for 2014–15 is mainly due to the additional provision for strengthening support to the family, the needy, the elderly and young people as well as enhancing rehabilitation services for persons with disabilities, full-year effect of new initiatives implemented in 2014–15 and increase in other operating expenses.

3 The establishment as at 31 March 2015 will be 5 824 permanent posts. It is expected that there will be a net increase of 29 posts in 2015–16. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2015–16, but the notional annual mid-point salary value of all such posts must not exceed \$2,419,831,000.

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

	2013–14 (Actual) (\$'000)	2014–15 (Original) (\$'000)	2014–15 (Revised) (\$'000)	2015–16 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	2,349,044	2,478,042	2,510,000	2,606,942
- Allowances.....	18,815	19,633	19,700	21,862
- Job-related allowances.....	1,430	1,705	1,500	1,772
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	6,649	9,796	8,000	9,403
- Civil Service Provident Fund contribution.....	56,222	65,625	67,000	80,753
Departmental Expenses				
- General departmental expenses	243,564	279,438	251,000	275,102
Other Charges				
- Grant to the Emergency Relief Fund	10,000	10,000	10,000	10,000
- Programme and training expenses of institutions	158,928	170,191	147,720	171,400
- Other payment for welfare services	1,199,864	1,656,571	1,403,116	1,906,479
- United Nations Children's Fund.....	128	128	128	128
Subventions				
- Social welfare services (grants)	10,808,475	11,878,107	12,185,207	12,969,825
- Refunds of rates	56,510	74,800	62,104	74,800
	14,909,629	16,644,036	16,665,475	18,128,466

5 Gross provision of \$3,460,000 under *Subhead 003 Recoverable salaries and allowances (General)* is for the salaries and allowances of 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 Fund.

6 Provision of \$144,000 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 \$6,030,000 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 or 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

9 Provision of \$20,868,000,000 under *Subhead 179 Comprehensive social security assistance scheme* is for payment to persons who meet the criteria for CSSA. The increase of \$1,158,000,000 (5.9%) over the revised estimate for 2014–15 reflects the impact of a 4.7 per cent increase in the standard CSSA payment rates (\$859,000,000) based on the movement of the Social Security Assistance Index of Prices (SSAIP) for the 12 months following October 2013 in accordance with the established annual adjustment mechanism and an estimated increase in payment (\$299,000,000). The annual adjustment would take retrospective effect as from 1 February 2015 and the payment would only be effected upon the passage of the Appropriation Bill 2015.

10 Provision of \$19,123,000,000 under *Subhead 180 Social security allowance scheme* is for payment of Disability Allowance, Old Age Allowance, including those to be paid under the Guangdong Scheme, and Old Age Living Allowance to eligible persons. The increase of \$1,849,000,000 (10.7%) over the revised estimate for 2014–15 is due to the impact of a 4.7 per cent increase in the rates of allowances (\$969,000,000) based on the movement of the SSAIP for the 12 months following October 2013 in accordance with the established annual adjustment mechanism and an estimated increase in number of cases (\$880,000,000). The annual adjustment would take retrospective effect as from 1 February 2015 and the payment would only be effected upon the passage of the Appropriation Bill 2015.

11 Provision of \$37,094,000 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 takes into account necessary adjustments to Government's contribution in respect of the collection of levies in previous years. The increase of \$4,333,000 (13.2%) over the revised estimate for 2014–15 is mainly due to an estimated increase in the amount of levies to be collected in 2015–16 and adjustments in respect of levies in previous years.

12 Provision of \$5,141,000 under *Subhead 187 Agents' commission and expenses* is for payment of bank charges on autopay transactions.

Capital Account

Plant, Equipment and Works

13 Provision of \$928,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$673,000 (263.9%) over the revised estimate for 2014–15. This is mainly due to increased requirements for equipment.

Head 170 — SOCIAL WELFARE DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2014	Revised estimated expenditure for 2014–15	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	470	Partnership Fund for the Disadvantaged ^λ	800,000	230,795	50,000	519,205
	521	Enhancing employment of people with disabilities through small enterprise.....	154,000	51,345	12,500	90,155
	811	Short-term food assistance ^μ	600,000	219,414	74,400	306,186
	821	Additional provision for social security recipients.....	2,674,000	—	2,519,000	155,000
		Total	4,228,000	501,554	2,655,900	1,070,546

^λ The increase in commitment of \$400 million for the Partnership Fund for the Disadvantaged is included in the draft 2015–16 Estimates for consideration by the Legislative Council in the context of Appropriation Bill. Of the increase, \$200 million is dedicated to providing more after-school learning and support programmes for primary and secondary school students from grassroots families.

^μ The increase in commitment of \$200 million for the short-term food assistance is included in the draft 2015–16 Estimates for consideration by the Legislative Council in the context of Appropriation Bill.