

Head 170 — SOCIAL WELFARE DEPARTMENT

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

Estimate 2017–18	\$72,151.2m
Establishment ceiling 2017–18 (notional annual mid-point salary value) representing an estimated 5 921 non-directorate posts as at 31 March 2017 rising by 119 posts to 6 040 posts as at 31 March 2018	\$2,751.5m
In addition, there will be an estimated 25 directorate posts as at 31 March 2017 rising by one post to 26 posts as at 31 March 2018.	
Commitment balance	\$4,237.5m

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 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 2016–17, 165 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

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)				
Government sector	1,034.0	1,081.7	1,088.0 (+0.6%)	1,106.0 (+1.7%)
				(or +2.2% on 2016–17 Original)

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	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Subvented sector	1,730.3	1,981.5	2,095.5 (+5.8%)	2,338.9 (+11.6%)
				(or +18.0% on 2016–17 Original)
Total	2,764.3	3,063.2	3,183.5 (+3.9%)	3,444.9 (+8.2%)
				(or +12.5% on 2016–17 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);
- short-term food assistance service to help individuals and families who have difficulties in coping with their daily food expenditure;
- adoption service; and
- service for street sleepers.

6 In 2016, the Department:

- expanded the provision of Extended Hours Service,
- launched a pilot project on child care training for grandparents,
- launched a pilot project on children contact service,
- commissioned a consultancy study to advise on the long-term development of child care services,
- provided additional placements in Family Crisis Support Centre,
- provided additional placements in an emergency shelter and a short-term hostel for street sleepers, and
- continued to implement measures to combat domestic violence.

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

Target

	Target	2015–16 (Actual)	2016–17 (Revised Estimate)	2017–18 (Plan)
making first contact with the service user/related person within ten working days upon receiving request for family casework service (%).....	95.0	97.9	97.6	95.0

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<i>Indicators</i>	2015–16 (Actual)		2016–17 (Revised Estimate)		2017–18 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Foster care</i>						
no. of places	—	1 070	—	1 070	—	1 130
enrolment rate (%)	—	87	—	87	—	87
cost per place per month (\$)	—	13,703	—	14,278	—	18,501
<i>SGHs</i>						
no. of places	—	864	—	864	—	894
enrolment rate (%)	—	92	—	92	—	92
cost per place per month (\$)	—	20,610	—	21,604	—	22,081
<i>RHCs</i>						
no. of places	—	1 708	—	1 708	—	1 801
enrolment rate (%)	—	84	—	84	—	84
cost per place per month (\$)	—	16,720	—	17,566	—	18,206
<i>Standalone child care centres</i>						
no. of places	—	736	—	738	—	738
enrolment rate (%)	—	99	—	100	—	100
cost per place per month (\$)	—	726	—	840	—	1,359
<i>Occasional child care</i>						
no. of units.....	—	217	—	217	—	217
<i>Family and child protection supervision cases</i>						
served.....	7 364	—	7 331	—	7 258	—
cost per case per month (\$)	2,301	—	2,359	—	2,404	—
<i>Adoption</i>						
children available for adoption placed into local homes within three months	72	—	60	—	60	—
<i>Clinical psychological support</i>						
assessment cases served.....	1 981	—	2 104	—	2 104	—
treatment cases served.....	895	—	1 000	—	1 000	—
<i>Integrated family service centres</i>						
no. of centres	41	24	41	24	41	24
cases served.....	50 607	29 283	52 704	30 905	52 704	30 905
groups and programmes	6 428	3 183	6 208	3 200	6 208	3 200

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	2015–16 (Actual)		2016–17 (Revised Estimate)		2017–18 (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.....	—	4 122	—	4 122	—	4 122
vulnerable households newly and successfully referred to welfare or mainstream services	—	3 225	—	3 225	—	3 225

Matters Requiring Special Attention in 2017–18

8 During 2017–18, the Department will:

- provide additional places in foster care, SGHs and RHCs;
- continue to enhance day child care services and implement the pilot project to help grandparents become well-trained child carers in a home setting;
- follow up the consultancy study to advise on the long-term development of child care services;
- provide additional resources for aided day child care centres and residential child care centres for enhancing remuneration to facilitate recruitment and retention of qualified child care staff;
- enhance the foster care allowances;
- continue to promote the parental responsibility model and the concept of parenting co-ordination; and
- provide additional places in a refuge centre for women.

Programme (2): Social Security

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)				
Government sector	45,080.0	43,164.2	45,706.2 (+5.9%)	52,108.3 (+14.0%) (or +20.7% on 2016–17 Original)
Subvented sector	0.6	0.6	0.7 (+16.7%)	0.7 (—) (or +16.7% on 2016–17 Original)
Total	45,080.6	43,164.8	45,706.9 (+5.9%)	52,109.0 (+14.0%) (or +20.7% on 2016–17 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 and the Social Security Allowance (SSA) Scheme,
- 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 and the Traffic Accident Victims Assistance Scheme,
- 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 2016, the Department:

- implemented a one-off relief measure to provide additional payments to CSSA and SSA recipients,
- continued to implement the Old Age Living Allowance (OALA) and the Guangdong (GD) Scheme under the SSA Scheme as well as 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	2015–16 (Actual)	2016–17 (Revised Estimate)	2017–18 (Plan)
effecting payment for successful new CSSA applications within seven working days after completion of investigation and authorisation (%).....	95	99	98	99

Indicators

	2015–16 (Actual)	2016–17 (Revised Estimate)	2017–18 (Estimate)
<i>CSSA Scheme</i>			
cases served.....	289 475	283 000	278 000
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
<i>SSA Scheme</i>			
cases served.....	864 804	900 000	966 000
average time for processing a new case by field units (working days).....	27	27	27
waiting time before a client is attended to in field units (minutes).....	10	10	10
average time for completing the screening and prioritising of reported fraud cases (working days) ...	7	7	7

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Matters Requiring Special Attention in 2017–18

13 During 2017–18, the Department will:

- repeat the special one-off arrangement under the GD Scheme to waive the one-year continuous residence in Hong Kong (OYCR in HK) requirement for a one-year period;
- prepare for implementing the Fujian (FJ) Scheme in 2018–19 to provide Old Age Allowance to eligible Hong Kong elderly persons who choose to reside in FJ, with a special one-off arrangement in the first year of implementation to waive the OYCR in HK requirement;
- enhance OALA including:
 - relaxation of the asset limits for the existing OALA (also applicable to applicants aged 65 to 69 under the GD Scheme), and
 - preparation for adding a higher tier of assistance under OALA to be implemented in 2018–19;
- prepare for raising the eligible age for elderly CSSA from 60 to 65;
- continue to implement the IEAPS;
- continue to develop the new computer system to replace the existing CSSS; and
- provide a one-off extra payment to eligible recipients of CSSA and SSA.

Programme (3): Services for The Elderly

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)				
Government sector	238.8	262.4	267.1 (+1.8%)	307.4 (+15.1%) (or +17.1% on 2016–17 Original)
Subvented/private sectors	6,426.5	6,982.4	6,864.5 (–1.7%)	7,343.6 (+7.0%) (or +5.2% on 2016–17 Original)
Total	6,665.3	7,244.8	7,131.6 (–1.6%)	7,651.0 (+7.3%) (or +5.6% on 2016–17 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), 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);
- 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;

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- licenses RCHEs; and
- promotes active ageing and the building of age-friendly communities together with the Elderly Commission.

16 In 2016, the Department:

- provided additional day care and residential care places for the elderly,
- rolled out the Second Phase of the Pilot Scheme on Community Care Service Voucher for the Elderly,
- rolled out Phase II of the Pilot Scheme on Living Allowance for Carers of Elderly Persons from Low Income Families,
- continued to implement the Pilot Residential Care Services Scheme in GD,
- continued to implement the Special Scheme on Privately Owned Sites for Welfare Uses,
- continued to help implement the Pilot Scheme on Visiting Pharmacist Services for RCHEs,
- continued to organise the Enrolled Nurse Training Programme for the Welfare Sector,
- continued to implement the Navigation Scheme for Young Persons in Care Services, and
- prepared for the roll-out of the Pilot Scheme on Residential Care Service Voucher for the Elderly.

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

Targets

	Target	2015–16 (Actual)	2016–17 (Revised Estimate)	2017–18 (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

	2015–16 (Actual)	2016–17 (Revised Estimate)	2017–18 (Estimate)
	Subvented/ private sectors	Subvented/ private sectors	Subvented/ private sectors
<i>Community care and support services</i>			
<i>DECCs</i>			
no. of centres.....	41	41	41
attendance per session per centre.....	186	186	186
<i>NECsΔ</i>			
no. of centres.....	168	169	170
attendance per session per centre.....	86	86	86
<i>social centres for the elderlyΔ</i>			
no. of centres.....	1	1	—
attendance per session per centre.....	155	155	—
<i>DEs/DCUs</i>			
no. of places.....	3 039	3 059	3 232
enrolment rate (%).....	105	105	105
cost per place per month (\$).....	8,380	8,790	8,827
<i>IHCS</i>			
cases served.....	26 740	26 740	26 740
cost per case served per month (\$).....	1,838	1,924	1,926
<i>EHCCS</i>			
cases served.....	9 806	9 806	9 806
cost per case served per month (\$).....	4,471	4,583	4,707

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	2015–16 (Actual)	2016–17 (Revised Estimate)	2017–18 (Estimate)
	Subvented/ private sectors	Subvented/ private sectors	Subvented/ private sectors
<i>Residential care services</i>			
H/A.....places	67	67	67
C&A homes.....places	63	63	63
C&A homes providing a continuum of care			
no. of places	14 929	15 019	15 186
enrolment rate (%)	97	95	95
cost per place per month (\$).....	14,243	15,279	15,424
NHs Ψ			
no. of places	1 815	1 851	1 851
enrolment rate (%)	96	95	95
cost per place per month (\$).....	21,411	22,526	22,583
private homes participating in EBPS			
no. of places	8 048	8 084	8 084
enrolment rate (%)	95	92	92
cost per place per month (\$).....	10,618	11,282	12,280
contract homes			
no. of places	1 991	2 150	2 324
enrolment rate (%)	98	95	95
cost per place per month (\$).....	13,831	16,219	17,726

Δ One NEC will commence service in 2016–17 while a social centre for the elderly will be upgraded to NEC in 2017–18.

Ψ Including subsidised NH places purchased under NHPPS.

Matters Requiring Special Attention in 2017–18

18 During 2017–18, the Department will:

- implement the Pilot Scheme on Dementia Community Support Services for the Elderly,
- launch a pilot scheme to strengthen transitional care and support for elderly persons discharged from public hospitals,
- launch a pilot scheme to strengthen home care and support for elderly persons with mild impairment,
- provide additional vouchers under the Second Phase of the Pilot Scheme on Community Care Service Voucher for the Elderly,
- implement the Pilot Scheme on Residential Care Service Voucher for the Elderly,
- increase the provision for Infirmity Care Supplement and Dementia Supplement to provide enhanced support for frail or demented elderly persons,
- launch a pilot scheme to provide specialised residential care service for elderly persons with special needs at designated RCHEs,
- provide additional day care and residential care places for the elderly,
- convert existing EA2 places of EBPS to EA1 places which are of a higher quality,
- strengthen the inspection and monitoring of RCHEs,
- 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,
- continue to implement the Navigation Scheme for Young Persons in Care Services,
- help evaluate the Pilot Scheme on Visiting Pharmacist Services for RCHEs, and
- continue to organise the Enrolled Nurse Training Programme for the Welfare Sector.

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Programme (4): Rehabilitation and Medical Social Services

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)				
Government sector	585.2	594.3	622.3 (+4.7%)	668.5 (+7.4%) (or +12.5% on 2016–17 Original)
Subvented/private sectors	4,962.9	5,066.1	5,328.4 (+5.2%)	5,696.5 (+6.9%) (or +12.4% on 2016–17 Original)
Total	5,548.1	5,660.4	5,950.7 (+5.1%)	6,365.0 (+7.0%) (or +12.4% on 2016–17 Original)

Aim

19 The aim is to acknowledge the equal rights of persons with disabilities to be full members of the community by supporting 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 (EETCs), special child care centres (SCCCs), integrated programmes in ordinary kindergarten-cum-child care centres (IP) and occasional child care (OCC) services;
- training subsidy for children from low income families on the waiting list of subvented pre-school rehabilitation services;
- services for children with mild intellectual disability through SGHs for mildly mentally handicapped children and integrated SGHs;
- training and vocational rehabilitation services for adults with disabilities through day activity centres (DACs), sheltered workshops, supported employment, integrated vocational rehabilitation services centres, integrated vocational training centres (IVTCs), 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 disabilities through hostels for severely and moderately mentally handicapped persons, C&A homes for severely disabled persons, C&A homes for the aged blind, hostels for severely physically handicapped persons, 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, integrated support service for persons with severe physical disabilities, parents/relatives resource centres (PRCs), district support centres for persons with disabilities (DSCs), community rehabilitation day centres (CRDCs), transitional care and support centre for tetraplegic patients, 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;

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- 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 2016, the Department:

- implemented a pilot project on peer support service for ex-mentally ill persons in community psychiatric service units;
- implemented a pilot project on strengthening support for persons with autism and their parents/carers;
- implemented a Pilot Scheme on Living Allowance for Low Income Carers of Persons with Disabilities;
- set up a medical social services unit in the new Tin Shui Wai Hospital;
- provided additional places of supported hostel, hostel for moderately mentally handicapped persons, EETC, SCCC, OCC services and integrated vocational rehabilitation services centre;
- continued to implement the pilot scheme providing on-site pre-school rehabilitation services for children with special needs in kindergartens (KGs) and kindergarten-cum-child care centres (KG-cum-CCCs);
- continued to provide training subsidies for children from low income families on the waiting list of subvented pre-school rehabilitation services, and enhanced the services for children on the waiting list of SCCC and residential SCCC;
- continued to implement the Special Scheme on Privately Owned Sites for Welfare Uses;
- continued to implement 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;
- continued to enhance care and support services for ageing service users in rehabilitation service units;
- continued to implement case management service for persons with disabilities and their families/carers in DSCs;
- 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;
- continued to implement a licensing scheme for DTRCs and facilitate them to comply with the licensing requirements;
- enhanced the Financial Assistance Scheme to provide subsidies for private RCHDs to carry out improvement works for meeting the licensing requirements in respect of building and fire safety;
- continued to implement the Bought Place Scheme (BPS) for private RCHDs; and
- continued to implement the Navigation Scheme for Young Persons in Care Services.

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

Targets

	Target	2015–16 (Actual)	2016–17 (Revised Estimate)	2017–18 (Plan)
making first contact with the service user/related person within ten working days upon receiving request for medical social services (%) ...	95	99	95	95
acknowledging receipt of applications and requesting for missing document for licence/renewal of licence for RCHD, within three working days (%)	95	98	95	95

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Indicators

	2015–16 (Actual)		2016–17 (Revised Estimate)		2017–18 (Estimate)	
	Government sector	Subvented/ private sectors	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						
IVTCs.....places	—	170	—	170	—	170
moderately						
mentally handicapped						
hostelsplaces	—	2 405	—	2 505	—	2 605
severely						
mentally handicapped						
hostelsplaces	—	3 611	—	3 611	—	3 703
severely physically handicapped						
hostelsplaces	—	573	—	573	—	623
C&A homes for the severely disabled ...places	—	991	—	991	—	991
C&A homes for the aged blindplaces	—	825	—	825	—	825
SGHsplaces	—	64	—	64	—	112
supported hostelsplaces	—	616	—	676	—	706
enrolment rate for residential services (%)	—	97	—	96	—	95
cost per residential place per month (\$)	—	14,033	—	15,033	—	15,473
private RCHDs participating in BPS						
no. of places	—	450	—	600	—	600
enrolment rate (%)	—	97	—	95	—	95
cost per place per month (\$)	—	8,098	—	8,503	—	8,759
<i>Day services</i>						
DACs						
no. of places	—	5 198	—	5 198	—	5 350
enrolment rate (%)	—	98	—	99	—	98
cost per place per month (\$)	—	9,636	—	9,955	—	10,106
community rehabilitation						
network servicescentres	—	6	—	6	—	6
PRCs.....centres	—	6	—	6	—	6
CRDCscentres	—	4	—	4	—	4
DSCscentres	—	16	—	16	—	16
ICCMWscentres	—	24	—	24	—	24

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	2015–16 (Actual)		2016–17 (Revised Estimate)		2017–18 (Estimate)	
	Government sector	Subvented/ private sectors	Government sector	Subvented/ private sectors	Government sector	Subvented/ private sectors
<i>Pre-school services</i>						
EETCs.....places	—	3 102	—	3 149	—	3 529
IP.....places	—	1 980	—	1 980	—	1 980
OCC.....places	—	89	—	94	—	96
SCCCs.....places	—	1 799	—	1 834	—	2 060
enrolment rate for pre-school services (%).....	—	99	—	99	—	99
cost per pre-school place per month (\$).....	—	7,787	—	8,063	—	8,500
<i>Vocational rehabilitation services</i>						
sheltered workshop no. of places.....	—	5 276	—	5 276	—	5 276
enrolment rate (%).....	—	99	—	99	—	99
cost per place per month (\$).....	—	5,394	—	5,564	—	5,565
supported employment.....places	—	1 633	—	1 633	—	1 633
IVTCs.....places	—	453	—	453	—	453
integrated vocational rehabilitation service centres.....places	—	4 412	—	4 482	—	4 802
on the job training programme for people with disabilities.....places	—	432	—	432	—	432
Sunnyway.....places	—	311	—	311	—	311
<i>Medical social services</i> cases served.....cases	184 501	—	190 998	—	192 330	—

Matters Requiring Special Attention in 2017–18

23 During 2017–18, the Department will:

- provide additional day, residential and pre-school places;
- waive the fee of SCCCs;
- continue to implement the pilot scheme providing on-site pre-school rehabilitation services for children with special needs in KGs and KG-cum-CCCs and to regularise the pilot scheme;
- waive the means test for children waitlisting for subvented SCCCs under the Training Subsidy Programme;
- inject \$100 million into the “Enhancing Employment of People with Disabilities through Small Enterprise” Project;
- provide additional day care places and strengthen outreaching services in DSCs to enhance support for ageing persons with disabilities living in the community;
- provide additional resources for enhancing remuneration to facilitate recruitment and retention of special child care workers in pre-school rehabilitation services;
- strengthen the manpower of ICCMWs to enhance support for ex-mentally ill persons on social rehabilitation and re-integration into the community;
- strengthen the inspection and monitoring of RCHDs;
- continue to implement the pilot project on peer support service for ex-mentally ill persons in community psychiatric service units and to regularise the pilot project;

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- continue to implement the pilot project on strengthening support for persons with autism and their parents/carers;
- continue to implement the Pilot Scheme on Living Allowance for Low Income Carers of Persons with Disabilities;
- continue to implement the Special Scheme on Privately Owned Sites for Welfare Uses;
- continue to implement the Navigation Scheme for Young Persons in Care Services; 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

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)				
Government sector	281.4	304.6	296.6 (–2.6%)	300.2 (+1.2%) (or –1.4% on 2016–17 Original)
Subvented sector	69.0	69.9	72.5 (+3.7%)	72.7 (+0.3%) (or +4.0% on 2016–17 Original)
Total	350.4	374.5	369.1 (–1.4%)	372.9 (+1.0%) (or –0.4% on 2016–17 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.

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 2016, the Department continued to implement:

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

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

Target

	Target	2015–16 (Actual)	2016–17 (Revised Estimate)	2017–18 (Plan)
making first contact with the service user within five working days upon receiving court referral for probation and CSO service (%)	95	98	95	95

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IndicatorsΩ

	2015–16 (Actual)		2016–17 (Revised Estimate)		2017–18 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Probation and CSO service</i>						
probation service						
supervision cases served.....	3 258	—	3 087	—	3 087	—
cases with order satisfactorily completed (%) ..	88	—	89	—	89	—
cost per case served per month (\$)	4,052	—	4,272	—	4,373	—
<i>CSOs</i>						
supervision cases served.....	2 414	—	2 332	—	2 332	—
cases with order satisfactorily completed (%) ..	96	—	96	—	96	—
cost per case served per month (\$)	2,586	—	2,632	—	2,658	—
<i>Social service centres for ex-offenders</i>						
cases supervised per month.....	—	3 929	—	3 998	—	3 998
cases closed per month...	—	215	—	208	—	208
cost per case per month (\$)	—	845	—	870	—	873
<i>Hostels for ex-offenders</i>						
no. of places						
male.....	—	120	—	120	—	120
female.....	—	10	—	10	—	10
occupancy rate (%)						
male.....	—	93	—	93	—	93
female.....	—	81	—	81	—	81
cost per place per month (\$)	—	6,734	—	7,091	—	7,286
<i>Residential training</i>						
no. of places	388	—	388	—	388	—
probation home						
admissions.....	33	—	42	—	42	—
discharges.....	37	—	24	—	24	—
cases satisfactorily completed (%) ..	89	—	83	—	83	—
rate of successful re-integration of discharged cases (%).....	81	—	90	—	90	—
reformatory school						
admissions.....	11	—	12	—	12	—
discharges.....	11	—	10	—	10	—
cases satisfactorily completed (%) ..	100	—	90	—	90	—
rate of successful re-integration of discharged cases (%).....	100	—	100	—	100	—

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	2015–16 (Actual)		2016–17 (Revised Estimate)		2017–18 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
remand home/place of refuge						
admissions.....	1 198	—	1 127	—	1 127	—
discharges.....	1 182	—	1 113	—	1 113	—
cost per resident per month (\$)	93,824	—	98,157	—	101,485	—

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 2017–18

28 During 2017–18, the Department will continue to strengthen community support for the rehabilitation of offenders.

Programme (6): Community Development

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)				
Government sector	4.8	4.7	4.9 (+4.3%)	4.9 (—) (or +4.3% on 2016–17 Original)
Subvented sector	178.5	178.8	185.6 (+3.8%)	185.6 (—) (or +3.8% on 2016–17 Original)
Total	183.3	183.5	190.5 (+3.8%)	190.5 (—) (or +3.8% on 2016–17 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 2016, the Department continued to:

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

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

Indicators

	2015–16 (Actual)	2016–17 (Revised Estimate)	2017–18 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>Group and community work units in district community centres</i>			
new and renewed members per month.....	68 857	68 857	68 857
attendance per month	235 014	235 014	235 014
groups per month	2 535	2 535	2 535
<i>NLCDPs</i>			
community programmes and community groups attendance and residents' contacts.....	253 123	253 123	253 123

Matters Requiring Special Attention in 2017–18

33 During 2017–18, the Department will continue to keep in view the provision of community development services in the light of changing community needs.

Programme (7): Young People

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)				
Government sector	82.7	97.9	96.6 (–1.3%)	98.2 (+1.7%) (or +0.3% on 2016–17 Original)
Subvented sector	1,808.2	1,842.7	1,919.5 (+4.2%)	1,919.7 (—) (or +4.2% on 2016–17 Original)
Total	1,890.9	1,940.6	2,016.1 (+3.9%)	2,017.9 (+0.1%) (or +4.0% on 2016–17 Original)

Aim

34 The aim is to support 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 2016, the Department:

- continued to implement the enhanced after-school care programme,
- continued to assist in the implementation of Child Development Fund (CDF) projects, and
- supported the implementation of more cross-sectoral initiatives in after-school learning and support through matching grant under the Partnership Fund for the Disadvantaged (PFD).

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

Indicators

	2015–16 (Actual)	2016–17 (Revised Estimate)	2017–18 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>CYCs</i>			
no. of centres	23	23	22
attendees in core programme sessions	491 885	491 885	463 543
core programmes with goals achieved (%)	100	100	100
new and renewed members	31 853	31 853	30 343
<i>ICYSCs</i>			
no. of centres	138	138	139
attendees in core programme sessions	5 855 906	5 855 906	5 883 906
clients served	403 285	403 285	403 735
core programmes with goals achieved (%)	99	99	99
<i>School social work</i>			
cases served	23 639	23 610	23 508
cases closed having achieved the agreed goal	7 907	7 897	7 863
<i>Outreaching social work</i>			
cases served	15 451	15 451	15 451
cases closed having achieved case goal plan	1 248	1 248	1 248
clients identified	5 244	5 244	5 244
cost per case per month (\$)	757	796	798

Matters Requiring Special Attention in 2017–18

38 During 2017–18, the Department will continue to:

- monitor the implementation of the enhanced after-school care programme, and
- assist in the implementation of CDF projects and more cross-sectoral initiatives in after-school learning and support through matching grant under the PFD.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2015–16 (Actual) (\$m)	2016–17 (Original) (\$m)	2016–17 (Revised) (\$m)	2017–18 (Estimate) (\$m)
(1) Family and Child Welfare.....	2,764.3	3,063.2	3,183.5	3,444.9
(2) Social Security	45,080.6	43,164.8	45,706.9	52,109.0
(3) Services for The Elderly.....	6,665.3	7,244.8	7,131.6	7,651.0
(4) Rehabilitation and Medical Social Services	5,548.1	5,660.4	5,950.7	6,365.0
(5) Services for Offenders.....	350.4	374.5	369.1	372.9
(6) Community Development.....	183.3	183.5	190.5	190.5
(7) Young People.....	1,890.9	1,940.6	2,016.1	2,017.9
	62,482.9	61,631.8	64,548.4 (+4.7%)	72,151.2 (+11.8%)
				(or +17.1% on 2016–17 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2017–18 is \$261.4 million (8.2%) higher than the revised estimate for 2016–17. This is mainly due to additional provision for residential child care services, aided day child care centres and residential child care centres, enhanced foster care allowances, additional places in a refuge centre for women, increase in operational expenses, and the full-year effect of new initiatives implemented in 2016–17. There will be a net increase of four posts in 2017–18.

Programme (2)

Provision for 2017–18 is \$6,402.1 million (14.0%) higher than the revised estimate for 2016–17. The increase is mainly attributable to implementation of the enhanced OALA including relaxation of the asset limits and preparation for adding a higher tier of assistance in 2018–19 as well as a one-off extra payment to eligible recipients of CSSA and SSA. There will be a net increase of 77 posts in 2017–18.

Programme (3)

Provision for 2017–18 is \$519.4 million (7.3%) higher than the revised estimate for 2016–17. This is mainly due to additional subsidised day/residential care places, increased provision for the Infirmity Care Supplement and Dementia Supplement, provision for strengthening the monitoring of the Pilot Scheme on Community Care Service Voucher for the Elderly and the Pilot Scheme on Residential Care Service Voucher for the Elderly, increase in operational expenses, and the full-year effect of new initiatives implemented in 2016–17. There will be a net increase of 11 posts in 2017–18.

Programme (4)

Provision for 2017–18 is \$414.3 million (7.0%) higher than the revised estimate for 2016–17. This is mainly due to additional day, residential and pre-school rehabilitation places, enhanced support services for persons with disabilities, increase in operational expenses, and the full-year effect of new initiatives implemented in 2016–17. There will be a net increase of 28 posts in 2017–18.

Programme (5)

Provision for 2017–18 is \$3.8 million (1.0%) higher than the revised estimate for 2016–17. This is mainly due to increase in operational expenses.

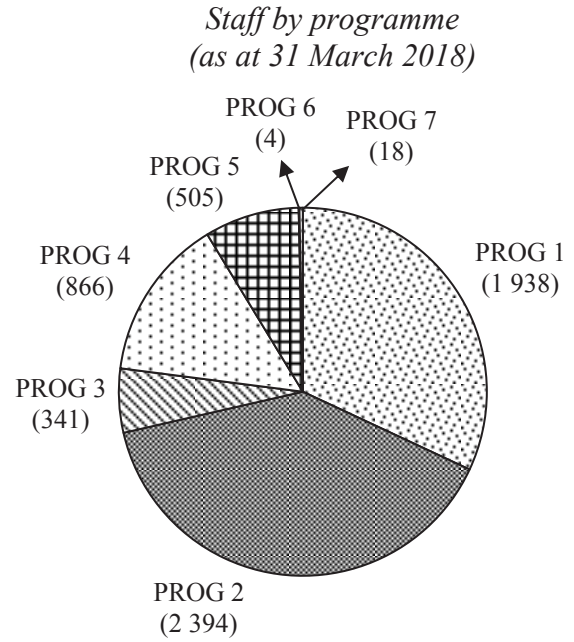
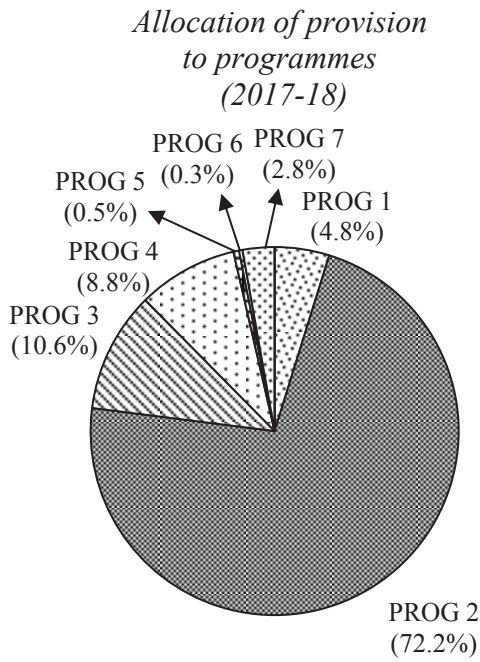
Programme (6)

Provision for 2017–18 is the same as the revised estimate for 2016–17.

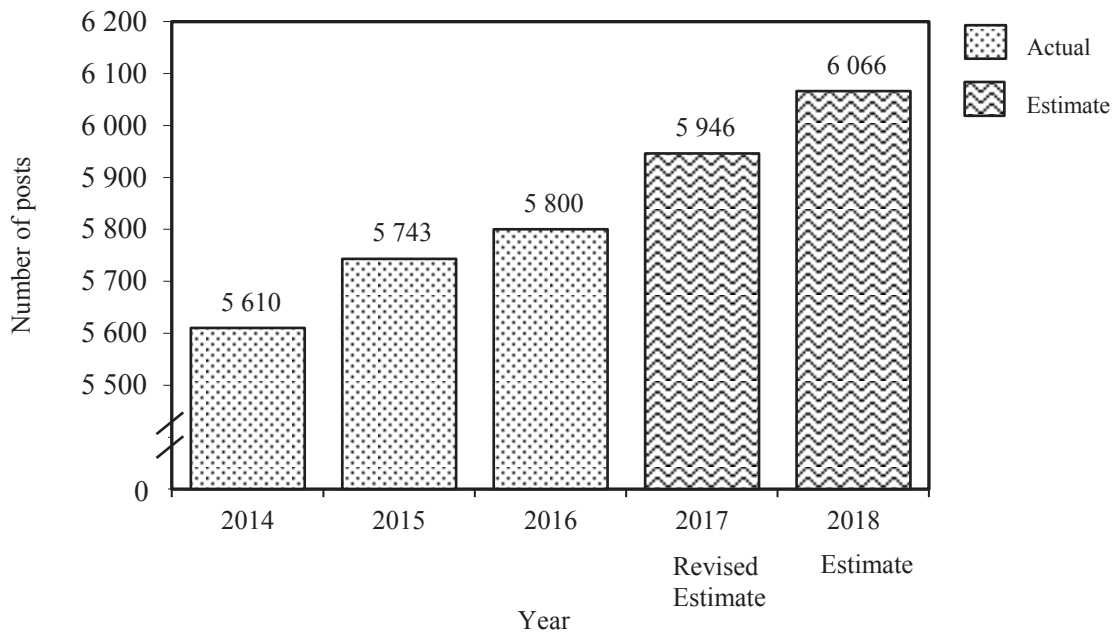
Programme (7)

Provision for 2017–18 is \$1.8 million (0.1%) higher than the revised estimate for 2016–17. This is mainly due to increase in operational expenses.

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



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Sub-head (Code)		Actual expenditure 2015-16	Approved estimate 2016-17	Revised estimate 2016-17	Estimate 2017-18
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	18,316,258	19,340,646	19,742,037	21,009,754
003	Recoverable salaries and allowances (General)..... 3,879				
	<i>Deduct</i> reimbursements <i>Cr. 3,879</i>	—	—	—	—
157	Assistance for patients and their families	68	144	144	143
176	Criminal and law enforcement injuries compensation.....	4,935	5,950	5,950	6,390
177	Emergency relief.....	347	1,000	1,000	1,000
179	Comprehensive social security assistance scheme	20,036,611	21,361,000	21,250,000	20,829,000
180	Social security allowance scheme.....	18,667,878	20,653,000	20,543,000	26,537,000
184	Traffic accident victims assistance scheme	37,094	44,707	44,707	47,175
187	Agents' commission and expenses	5,164	5,247	5,663	5,920
	Total, Recurrent.....	57,068,355	61,411,694	61,592,501	68,436,382
Non-Recurrent					
700	General non-recurrent	5,413,487	216,564	2,949,952	3,708,563
	Total, Non-Recurrent.....	5,413,487	216,564	2,949,952	3,708,563
	Total, Operating Account	62,481,842	61,628,258	64,542,453	72,144,945
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	1,080	3,539	5,991	6,225
	Total, Plant, Equipment and Works.....	1,080	3,539	5,991	6,225
	Total, Capital Account.....	1,080	3,539	5,991	6,225
	Total Expenditure	62,482,922	61,631,797	64,548,444	72,151,170

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Details of Expenditure by Subhead

The estimate of the amount required in 2017–18 for the salaries and expenses of the Social Welfare Department is \$72,151,170,000. This represents an increase of \$7,602,726,000 over the revised estimate for 2016–17 and \$9,668,248,000 over the actual expenditure in 2015–16.

Operating Account

Recurrent

2 Provision of \$21,009,754,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Social Welfare Department, as well as subventions and contract payments for the operation of subsidised welfare services.

3 The establishment as at 31 March 2017 will be 5 946 permanent posts. It is expected that there will be a net increase of 120 posts including one supernumerary post in 2017–18. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2017–18, but the notional annual mid-point salary value of all such posts must not exceed \$2,751,472,000.

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

	2015–16 (Actual) (\$'000)	2016–17 (Original) (\$'000)	2016–17 (Revised) (\$'000)	2017–18 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	2,654,786	2,753,843	2,812,000	2,928,963
- Allowances.....	23,999	25,499	23,288	23,681
- Job-related allowances.....	1,401	1,787	1,780	1,859
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	8,511	9,582	9,301	10,904
- Civil Service Provident Fund contribution.....	84,041	99,133	103,902	125,222
Departmental Expenses				
- General departmental expenses	257,648	262,576	259,002	278,979
Other Charges				
- Grant to the Emergency Relief Fund	10,000	5,000	5,000	5,000
- Programme and training expenses of institutions	175,891	160,525	159,522	207,430
- Other payment for welfare services	1,698,249	2,253,663	1,881,290	2,301,527
- United Nations Children's Fund	128	128	128	128
Subventions				
- Social welfare services (grants)	13,335,223	13,694,110	14,405,824	15,045,061
- Refunds of rates	66,381	74,800	81,000	81,000
	18,316,258	19,340,646	19,742,037	21,009,754

5 Gross provision of \$3,879,000 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 \$143,000 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 Comprehensive Social Security Assistance (CSSA), or where CSSA is not applicable.

7 Provision of \$6,390,000 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 million under *Subhead 177 Emergency relief* is to cover expenditure arising from the provision of food and necessities to victims of natural and other disasters.

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9 Provision of \$20,829 million 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 2.8 per cent in the standard payment rates and 4.3 per cent increase in maximum rent allowance under the CSSA Scheme effective from 1 February 2017.

10 Provision of \$26,537 million under *Subhead 180 Social security allowance scheme* is for payment of Disability Allowance, Old Age Allowance including those to be paid under the Guangdong (GD) Scheme, and Old Age Living Allowance (OALA) to eligible persons. The increase of \$5,994 million (29.2%) over the revised estimate for 2016–17 is due to the impact of an upward adjustment of 2.8 per cent in the rates of allowances under the Scheme effective from 1 February 2017 (\$600 million) and a projected increase in expenditure (\$5,394 million), mainly due to an anticipated increase in expenditure under the Social Security Allowance Scheme including those arising from the repeat of the special one-off arrangement under the GD Scheme and implementation of the enhanced OALA including relaxation of the asset limits and preparation for adding a higher tier of assistance in 2018–19.

11 Provision of \$47,175,000 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.

12 Provision of \$5,920,000 under *Subhead 187 Agents' commission and expenses* is for payment of bank charges on autopay transactions.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2016	Revised estimated expenditure for 2016–17	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	470	Partnership Fund for the Disadvantaged.....	800,000	333,517	70,970	395,513
	521	Enhancing employment of people with disabilities through small enterprise μ	254,000 μ	74,042	14,000	165,958
	801	Additional provision for social security recipients 2016 ϕ	2,821,000	—	2,765,000	56,000
	802	Additional provision for social security recipients 2017 β	3,490,000 β	—	—	3,490,000
	811	Short-term food assistance	600,000	371,364	98,582	130,054
		Total	<u>7,965,000</u>	<u>778,923</u>	<u>2,948,552</u>	<u>4,237,525</u>

μ The original commitment for the item, as approved in 2011–12, was \$154 million. An increase in commitment is sought in the context of the Appropriation Bill 2017.

ϕ With effect from 1 April 2017, this item is retitled from *Additional provision for social security recipients*.

β This is a new item, funding for which is sought in the context of the Appropriation Bill 2017.