

## Head 170 — SOCIAL WELFARE DEPARTMENT

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

<b>Estimate 2000–01</b> .....	<b>\$29,466.9m</b>
<b>Establishment ceiling 2000–01</b> (notional annual mid-point salary value) representing an estimated 5 850 non-directorate posts at 31 March 2000 reducing by 11 posts to 5 839 posts at 31 March 2001..	<b>\$1,811.0m</b>
In addition there will be an estimated 17 directorate posts at 31 March 2000 and at 31 March 2001.	
<b>Capital Account commitment balance</b> .....	<b>\$0.5 m</b>

### Controlling Officer's Report

#### Programmes

<p><b>Programme (1) Family and Child Welfare</b>  <b>Programme (2) Social Security</b>  <b>Programme (3) Elderly Services</b></p>	<p>These programmes contribute to Policy Area 14: Social Welfare (Secretary for Health and Welfare).</p>
<p><b>Programme (4) Rehabilitation and Medical Social Services</b></p>	<p>This programme contributes to Policy Area 9: Internal Security (Secretary for Security) and Policy Area 14: Social Welfare (Secretary for Health and Welfare).</p>
<p><b>Programme (5) Services for Offenders</b></p>	<p>This programme contributes to Policy Area 14: Social Welfare (Secretary for Health and Welfare).</p>
<p><b>Programme (6) Community Development</b></p>	<p>This programme contributes to Policy Area 19: District and Community Relations (Secretary for Home Affairs).</p>
<p><b>Programme (7) Young People</b></p>	<p>This programme contributes to Policy Area 14: Social Welfare (Secretary for Health and Welfare).</p>

#### Detail

2 Social welfare services are provided by the government and non-government organisations (NGOs). The cost figures for the government sector reflect only the provision under the control of the Director of Social Welfare. They do not cover the cost of fringe benefits or rent, which are charged to different expenditure heads. On the other hand, the cost figures for the subvented sector are the net total provision required after taking fee income into account. No direct comparison of costs between the two sectors should therefore be drawn.

3 In March 1995, the department commissioned consultants to conduct a thorough review of the subvention administration system. The overall objective is to improve the current system so that the department and the NGOs can provide more efficient, customer focused and output driven services. The consultants have completed investigation and design of new procedures and system. Based on their recommendations, the department is developing with the participation of the sector a set of Service Quality Standards and Funding & Services Agreements for the different welfare services. A Service Performance Section has been established since October 1997 within the department to prepare for the implementation of the new service performance monitoring system. The department is implementing these changes by phases over the next few years and the first phase has started in the first quarter of 1999–2000. To equip SWD and NGO staff with necessary management skills in order to cope with the enhanced management responsibility and to improve service qualities, a range of training activities has been launched since December 1998.

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

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)				
Government sector	868.1	931.6 (+7.3%)	910.6 (–2.3%)	<b>950.3</b> (+4.4%)
Subvented sector	650.1	697.6 (+7.3%)	696.5 (–0.2%)	<b>706.3</b> (+1.4%)
	1,518.2	1,629.2 (+7.3%)	1,607.1 (–1.4%)	<b>1,656.6</b> (+3.1%)

#### Aim

4 The aim is to preserve, strengthen and support the family.

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### *Brief Description*

- 5 The department provides a comprehensive network of family and child welfare services:
- to preserve and strengthen the family, such as family life education and family activity and resource centres;
  - to support families which are unable to fulfil their functions, such as day nurseries and day crèches for children aged under six, occasional child care service, extended hours service, fee assistance and family aide service;
  - to help families in trouble, such as family casework service, child protective service, child custody service, residential care services for children (including foster care, small group homes and other residential homes for children), clinical psychological service, and services for battered spouses; and
  - to carry out other statutory and non-statutory responsibilities, such as adoption service, Child Care Centres Advisory Inspectorate, hotline service and services for street sleepers and bedspace apartment lodgers.
- 6 In 1999, the department:
- provided additional child care centre places;
  - strengthened public education and publicity efforts on prevention of child abuse through territory-wide campaign and district-based programmes in all 13 SWD districts;
  - provided additional caseworkers for child custody service to help families with problems in child custody and guardianship;
  - provided additional family caseworkers to improve counselling services; and
  - strengthened public education on the battered spouse problem and improved services provided by the Government and NGOs to victims of domestic violence.
- 7 The key performance measures in respect of family and child welfare services are:

### *Targets*

	<i>Unit</i>	1998–99 (Actual)		1999–2000 (Estimate)		2000–01 (Plan)	
		Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
Day Crèche.....	Place	N.A.§	1 425	N.A.§	1 225	N.A.§	1 225
Day Nursery .....	Place	113	27 212	113	28 401	113	29 107
Occasional Child Care .....	Unit	N.A.§	232	N.A.§	242	N.A.§	242
Foster Care.....	Place	60	540	40	540	40	540
Small Group Home ..	Home	N.A.§	113	N.A.§	113	N.A.§	119
Residential Homes for Children .....	Place	220	1 570	220	1 536	220	1 536
Child Custody .....	Worker	26	N.A.§	33	N.A.§	33	N.A.§
Child Protection .....	Worker	32	N.A.§	48	N.A.§	55	N.A.§
Family Casework .....	Worker	558	174	578	183	578	183
Clinical Psychology .	Clinical Psychologist	41	21	42	21	46	21
Family Aide.....	Worker	41	11	41	11	41	11
Family Life Education.....	Worker	6	73	6	73	6	73

§ Not applicable

### *Indicators*

	1998–99 (Actual)		1999–2000 (Estimate)		2000–01 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
day nurseries						
enrolment rate (%) .....	84	93	84	94	89	94
fee assistance claim rate (%)..	57	N.A.§	56	N.A.§	56	N.A.§
fee assistance per child per month (\$).....	1,653	N.A.§	1,694	N.A.§	1,698	N.A.§
average time taken to process a new fee assistance case by field units (days) .....	9.6	N.A.§	8.1	N.A.§	8.1	N.A.§

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	1998–99 (Actual)		1999–2000 (Estimate)		2000–01 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
foster care						
enrolment rate (%).....	87	72	88	79	<b>88</b>	<b>85</b>
cost per place per month (\$) ..	8,320	11,557	7,931	10,622	<b>7,530</b>	<b>10,006</b>
small group home						
enrolment rate (%).....	N.A.§	91	N.A.§	92	<b>N.A.§</b>	<b>92</b>
cost per place per month (\$) ..	N.A.§	12,849	N.A.§	13,711	<b>N.A.§</b>	<b>13,644</b>
child custody						
supervision cases served.....	633	N.A.§	773	N.A.§	<b>773</b>	<b>N.A.§</b>
no. of supervision cases per worker .....	21	N.A.§	18	N.A.§	<b>18</b>	<b>N.A.§</b>
cost per case per month (\$)....	961	N.A.§	1,087	N.A.§	<b>1,281</b>	<b>N.A.§</b>
child protection						
supervision cases served.....	1 264	N.A.§	1 477	N.A.§	<b>1 785</b>	<b>N.A.§</b>
no. of supervision cases per worker .....	31	N.A.§	29	N.A.§	<b>27</b>	<b>N.A.§</b>
cost per case per month (\$)....	1,396	N.A.§	1,327	N.A.§	<b>1,392</b>	<b>N.A.§</b>
adoption						
no. of children available for adoption placed into local homes within three months.....	96	N.A.§	108	N.A.§	<b>108</b>	<b>N.A.§</b>
family casework						
cases served .....	59 989	20 446	60 589	22 082	<b>61 195</b>	<b>23 849</b>
caseload per worker.....	69	75	68	72	<b>66</b>	<b>70</b>
percentage of case closed having completed agreed plan .....	82	72	85	80	<b>85</b>	<b>80</b>
cost per case per month (\$)....	416	453	426	429	<b>443</b>	<b>397</b>

§ Not applicable

### *Matters Requiring Special Attention in 2000–01*

8 During 2000–01, the department will:

- provide additional social workers to strengthen family education and provide greater support to parents in guiding their children to help foster a closer parent-child relationship;
- expand the Child Protective Services Unit in order to strengthen protection to families and children from domestic violence;
- provide a family help-line to give immediate counselling or advice to family members in crisis;
- provide additional child care centre places;
- strengthen early intervention programmes and public education for prevention of child abuse; and
- provide additional small group homes for children in need of care in a family like setting.

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

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)				
Government sector	18,329.4	21,047.1 (+14.8%)	19,475.6 (–7.5%)	<b>21,230.5</b> <b>(+9.0%)</b>
Subvented sector	0.4	0.4 (0.0%)	0.5 (+25.0%)	<b>0.5</b> <b>(0.0%)</b>
	18,329.8	21,047.5 (+14.8%)	19,476.1 (–7.5%)	<b>21,231.0</b> <b>(+9.0%)</b>

### *Aim*

9 The aim is to provide a non-contributory social security system to meet the basic and special needs of the financially vulnerable, the elderly and people with a severe disability.

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### *Brief Description*

#### 10 The department:

- administers the Comprehensive Social Security Assistance (CSSA) Scheme which provides cash assistance to those in need on a means-tested basis, and the Social Security Allowance (SSA) Scheme which provides flat-rate allowances for the severely disabled and the elderly;
- operates the Criminal and Law Enforcement Injuries Compensation Scheme to provide cash assistance to victims of violent crimes and acts of law enforcement, and the Traffic Accident Victims Assistance Scheme to victims of traffic accidents;
- provides material assistance in the form of food and other essential articles to victims of natural and other disasters; and
- renders financial assistance from the Emergency Relief Fund to victims or their dependants to relieve hardship caused by natural and other disasters.

#### 11 In 1999, the department:

- implemented a package of measures arising from the 1998 review of the CSSA Scheme. These included the implementation of the Support for Self-reliance Scheme to help unemployed recipients become more self-reliant, rationalisation of payments and eligibility requirements for able-bodied persons, and tightened controls to safeguard public expenditure against fraud and abuse;
- set up the Community Work Administration Unit in August to take over administration of the Community Work programme under the Support for Self-reliance Scheme;
- completed the review of the Portable CSSA Scheme;
- continued rationalisation of the current arrangements under the CSSA Scheme to ensure that resources are spent in the fairest and most effective way to help the truly needy and disadvantaged members of the community, and to empower its recipients to move towards self-reliance;
- started to examine and formulate a long-term policy on financial support for the elderly;
- strengthened the manpower of social security field units and the Special Investigation Teams to cope with increase in caseload and conduct more random checks on cases and in-depth investigation on suspected fraud cases; and
- continued developing the Computerised Social Security System (CSSS) and started refurbishing social security field units in support of the CSSS.

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

##### *Indicators*

	1998–99 (Actual)	1999–2000 (Estimate)	<b>2000–01 (Estimate)</b>
comprehensive social security assistance scheme			
cases served.....	291 911	315 200	<b>330 400</b>
average time for processing a new case by field units (days).....	11	11	<b>11</b>
waiting time before a client is attended to in the field units (minutes).....	N.A.@	10	<b>10</b>
the amount of overpayment arising from fraud as a percentage of the total social security payments.....	0.02	0.03	<b>0.03</b>
social security allowance scheme			
cases served.....	581 692	587 100	<b>606 000</b>
average time for processing a new case by field units (days).....	5	5	<b>5</b>
waiting time before a client is attended to in the field units (minutes).....	N.A.@	10	<b>10</b>
the amount of overpayment arising from fraud as a percentage of the total social security payments.....	0.01	0.01	<b>0.01</b>

@ Not available

### *Matters Requiring Special Attention in 2000–01*

#### 13 During 2000–01, the department will:

- evaluate the effectiveness of the Support for Self-reliance Scheme in assisting the able-bodied unemployed CSSA adults back to work and attain financial independence;
- implement the recommendations of the review of the Portable CSSA Scheme to provide burial grants and better escort service and to conduct more home visits to the participants;

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- provide additional assistance to able-bodied CSSA recipients to help them overcome barriers to work and become self-reliant;
- keep under review the social security arrangements for the elderly, in particular the Old Age Allowance under the SSA Scheme;
- enhance the effectiveness of the Special Investigation Teams through better focusing their efforts to combat fraud;
- implement the Computerised Social Security System on 3 October 2000; and
- consider adopting a risk management approach to social security expenditure.

### Programme (3): Elderly Services

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	<b>2000–01 (Estimate)</b>
Financial provision (\$m)				
Government sector	305.4	58.1# (–81.0%)	61.0 (+5.0%)	<b>72.0 (+18.0%)</b>
Subvented sector	1,998.9	2,465.9# (+23.4%)	2,383.1 (–3.4%)	<b>2,630.2 (+10.4%)</b>
	2,304.3	2,524.0 (+9.5%)	2,444.1 (–3.2%)	<b>2,702.2 (+10.6%)</b>

# \$258.9 million earmarked for Medical Social Services in Government Sector and \$41.4 million for Services for Drug Abusers in Subvented Sector have been transferred to Rehabilitation and Medical Social Services Programme due to service reclassification in 1999–2000.

### Aim

- 14** The aim is to promote the well-being of elderly people in all aspects of their lives.

### Brief Description

- 15** This programme involves provision of:

- community support services for the elderly, which include social centres, multi-service centres, day care centres, a holiday centre, home help service, outdoor and recreational bus service, support teams for the elderly, carers' support centres and Senior Citizen Card Scheme; and
- residential care services for the elderly, which include hostels, homes for the aged, care-and-attention homes, nursing homes, Enhanced Bought Place Scheme, a computerised integrated waiting-list for residential care services and a licensing system for residential care homes for the elderly.

- 16** In 1999, the department:

- provided additional subsidised residential care places, including those under the “Enhanced Bought Place Scheme”, social centres, multi-service centres, day care centres and home help teams;
- upgraded and re-engineered home help service by allocating the home care service component through competitive bidding among NGOs and allocating the meal service component through open tendering;
- commissioned a consultancy study on developing an assessment tool and training programmes to implement the gate-keeping mechanism for services for the elderly;
- launched pilot projects to introduce a new respite service in day care centres;
- implemented a package of initiatives endorsed by the Strategic Group on Premises-led Programme for Residential Care Homes for the Elderly to increase the supply of residential care places for the elderly;
- strengthened training for health workers in private residential care homes as well as provided training to front-line staff to identify elderly with traits of dementia;
- assisted private care homes to meet licensing requirements, to upgrade their service standard and to monitor their performance;
- completed the commissioning of six new nursing homes;
- expanded dementia supplement to subvented residential care homes;
- launched pilot schemes in day care centres and residential care homes to provide services for the demented elderly;
- reviewed the existing respite service in residential care homes;
- launched a three-year “Opportunities for the Elderly Project”;

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- reviewed the Senior Citizen Card Scheme;
- set up interfacing and streamlining mechanism with social centres and relevant government departments in the provision of recreational programmes for the elderly;
- worked out the funding formula to implement the concept of “Continuum of Care”; and
- completed the review on the schedule of accommodation of subvented residential care homes to make better use of resources.

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

### *Targets*

	<i>Unit</i>	1998–99 (Actual)		1999–2000 (Estimate)		2000–01 (Plan)	
		Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
		Social Centre.....	Centre	1	268	1	279
Multi-service Centre .....	Centre	N.A.§	30	N.A.§	34	N.A.§	37
Day Care Centre.....	Centre	N.A.§	30	N.A.§	32	N.A.§	37
Home for The Aged .	Place	88	7 073	88	7 449	88	7 449
Care-and-Attention Home .....	Place	N.A.§	8 519	N.A.§	9 391	N.A.§	10 194
Nursing Home.....	Place	N.A.§	1 400	N.A.§	1 400	N.A.§	1 657
Private Home Bought Place ...	Place	N.A.§	1 200	N.A.§	900	N.A.§	600
Enhanced Bought Place .....	Place	N.A.§	833	N.A.§	2 250	N.A.§	3 700
Home Help .....	Team	N.A.§	133	N.A.§	163	N.A.§	165
Support Team.....	Team	N.A.§	31	N.A.§	34	N.A.§	37

§ Not applicable

### *Indicators*

	1998–99 (Actual)		1999–2000 (Estimate)		2000–01 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
	community support services					
social centres						
attendance per session per centre .....	108	69	109	70	109	70
multi-service centres						
attendance per session per centre .....	N.A.§	175	N.A.§	180	N.A.§	180
day care centres						
enrolment rate (%) .....	N.A.§	113	N.A.§	110	N.A.§	110
cost per place per month (\$) .....	N.A.§	5,973	N.A.§	6,472	N.A.§	6,371
home help						
cases served.....	N.A.§	23 105	N.A.§	28 318	N.A.§	28 665
caseload per team.....	N.A.§	104	N.A.§	70	N.A.§	70
cost per case served per month (\$) .....	N.A.§	1,128	N.A.§	1,159	N.A.§	1,149
residential services						
aged homes						
enrolment rate (%) .....	93	97	95	97	95	97
cost per place per month (\$) .....	4,564	3,984	4,512	4,097	4,299	4,029
care-and-attention homes						
enrolment rate (%) .....	N.A.§	97	N.A.§	97	N.A.§	97
cost per place per month (\$) .....	N.A.§	8,467	N.A.§	8,840	N.A.§	8,436
nursing homes						
enrolment rate (%) .....	N.A.§	N.A.@	N.A.§	N.A.@	N.A.§	95

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	1998–99 (Actual)		1999–2000 (Estimate)		2000–01 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
private homes (bought place and enhanced bought place) enrolment rate (%).....	N.A.§	97	N.A.§	97	N.A.§	97
private homes (bought place) cost per place per month (\$).....	N.A.§	5,495	N.A.§	5,192	N.A.§	5,094
private homes (enhanced bought place) cost per place per month (\$).....	N.A.§	6,100	N.A.§	6,408	N.A.§	6,268

§ Not applicable

@ Not available

### *Matters Requiring Special Attention in 2000–01*

**18** During 2000–01, the department will:

- continue with its on-going programme to provide additional subsidised residential care places, including those under the “Enhanced Bought Place Scheme”, social centres, multi-service centres, day care centres, support teams for the elderly and home help teams;
- conduct a pilot project to implement the recommendations arising from a review of respite service in residential care homes;
- set up a gate-keeping mechanism to assess the care needs of the elderly and to provide services accordingly;
- conduct a review on the roles and functions of social centres, multi-service centres and day care centres for the elderly and make recommendations for improvement;
- implement the initiatives recommended by the Strategic Group on Premises-led Programme for Residential Care Homes for the Elderly. These include the provision of residential care homes in joint-user development of government sites, seeking the Housing Authority and other statutory bodies’ support to incorporate premises for use as residential care homes in future public and private housing developments; working with individual subvented homes to increase their capacity through optimised use of existing accommodation;
- implement a pilot scheme to encourage developers to provide premises for use as residential care homes for the elderly in their development projects;
- put in place a more extensive carer support network through encouraging elderly care facilities to provide carer support corners and to develop training materials for carers of the elderly;
- implement a new schedule of accommodation for subvented residential care homes;
- lay down a timetable to require all care homes to fully comply with licensing standards;
- invite three subvented residential care homes to operate on a “Continuum of Care” model;
- complete a review on the need to provide enhanced training for care workers;
- increase the number of vulnerable elderly outreached by support teams for the elderly;
- encourage more elderly people to participate in volunteer programmes;
- implement marketing and promotional improvements for the Senior Citizen Card Scheme; and
- promote care and concern for the elderly to maintain their psycho-social well-being by launching publicity campaigns to enhance public awareness towards the demented elderly, their carers, elderly with depression and suicidal tendency.

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

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)				
Government sector	129.5	398.3# (+207.6%)	390.9 (–1.9%)	399.6 (+2.2%)

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	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	<b>2000–01 (Estimate)</b>
Subvented sector	1,562.7	1,730.1# (+10.7%)	1,759.0 (+1.7%)	<b>1,856.0 (+5.5%)</b>
	1,692.2	2,128.4 (+25.8%)	2,149.9 (+1.0%)	<b>2,255.6 (+4.9%)</b>

# \$258.9 million earmarked for Medical Social Services in Government Sector and \$41.4 million for Services for Drug Abusers in Subvented Sector have been transferred from Elderly Services Programme due to service reclassification in 1999–2000.

### *Aim*

**19** The aim is to acknowledge the equal rights of persons with disabilities to be full members of the community by assisting them in developing 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 to drug abusers.

### *Brief Description*

**20** The department provides a comprehensive network of rehabilitation services for people with disabilities, medical social services in clinics and hospitals, and preventive and rehabilitative services for drug abusers including:

- pre-school services for disabled children through early education and training centres, special child care centres, integrated programmes in ordinary child care centres and occasional child care service;
- services for disabled school children through small group homes for mildly mentally handicapped children/integrated small group homes;
- training and employment services for disabled adults through day activity centres, sheltered workshops and supported employment;
- residential services for mentally handicapped adults through hostels for severely and moderately mentally handicapped persons, care-and-attention homes for severely disabled persons and supported hostels;
- residential services for the aged blind through homes and care-and-attention homes for aged blind persons;
- residential services for physically handicapped adults through hostels for physically handicapped persons, care-and-attention homes for severely disabled persons, supported hostels and supported housing;
- day and residential services for discharged mental patients through activity centres for discharged mental patients, long stay care homes, halfway houses and supported hostels;
- other community support services such as aftercare service for dischargees of halfway houses, parents resource centres, home-based training, domiciliary occupational therapy service, social and recreational centres, community rehabilitation network centres, respite service, place of refuge for disabled children and emergency placement service for disabled adults;
- medical social services in clinics and hospitals; and
- preventive and rehabilitative services for drug users through non-medical voluntary drug treatment and rehabilitation centres, counselling centres for psychotropic substance abusers, social clubs and halfway houses for dischargees from drug withdrawal centres.

**21** In 1999, the department:

- expanded its services in a wide range of facilities including pre-school centres, halfway houses, day activity centres, hostels for the mentally handicapped and sheltered workshops;
- provided additional senior occupational therapist and senior physiotherapist to NGO to strengthen the allied health services for disabled pre-schoolers;
- provided additional physiotherapists, and physiotherapist artisans to improve the physiotherapy service for the aged blind;
- provided additional sign language interpreters and caseworkers for hearing impaired persons;
- introduced dementia supplement in rehabilitation homes;
- expanded infirmary care supplement in aged blind homes;
- completed the establishment of the Guardianship Board for the implementation of guardianship provisions under the Mental Health Ordinance;



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- extended the Marketing Consultancy Office to continue its programmes to enhance the productivity of sheltered workshops and employment opportunities of disabled workers and expanded its service scope to cover marketing of Volunteer Movement and Senior Citizen Card Scheme; and
- reviewed the manning ratios of medical social workers and exploring opportunities to streamline and re-engineer work practices.

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

### *Targets*

<i>Unit</i>	1998-99 (Actual)		1999-2000 (Estimate)		2000-01 (Plan)		
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector	
<b>Residential Services</b>							
Discharged Mental Patients							
Halfway House .....	Place	N.A.§	1 217	N.A.§	1 267	N.A.§	1 307
Long Stay Care Home.....	Place	N.A.§	570	N.A.§	570	N.A.§	770
Mentally Handicapped (MH)							
Moderately MH Hostel ..	Place	180	1 264	180	1 314	180	1 564
Severely MH Hostel.....	Place	50	2 093	50	2 243	50	2 353
Physically Handicapped							
Hostel.....	Place	20	386	20	386	20	386
Care-and-attention							
Home for the Severely Disabled .....	Place	N.A.§	490	N.A.§	490	N.A.§	490
Aged Blind Home.....	Place	N.A.§	296	N.A.§	296	N.A.§	296
Care-and-attention							
Home .....	Place	N.A.§	669	N.A.§	669	N.A.§	669
Small Group Home..	Place	N.A.§	96	N.A.§	96	N.A.§	96
Supported Hostel .....	Place	N.A.§	154	N.A.§	154	N.A.§	214
Supported Housing ..	Place	N.A.§	17	N.A.§	17	N.A.§	17
<b>Day Services</b>							
Activity Centre for Discharged Mental Patients ...							
Day Activity Centre.....	Place	N.A.§	180	N.A.§	180	N.A.§	230
Community Rehabilitation Network Centre...	Centre	N.A.§	3	N.A.§	3	N.A.§	6
Parents Resource Centre.....	Centre	N.A.§	6	N.A.§	6	N.A.§	6
<b>Pre-school Services</b>							
Early Education and Training Centre.....							
Integrated Programme in Child Care Centre.....	Place	N.A.§	1 615	N.A.§	1 615	N.A.§	1 675
Occasional Child Care .....	Place	10	1 260	10	1 308	10	1 308
Special Child Care Centre.....	Place	N.A.§	40	N.A.§	40	N.A.§	40
Special Child Care Centre.....	Place	N.A.§	1 239	N.A.§	1 269	N.A.§	1 269

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<i>Unit</i>	1998–99 (Actual)		1999–2000 (Estimate)		2000–01 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
Special Provision for Autistic Children in Special Child Care Centre..... Place	N.A.§	180	N.A.§	180	N.A.§	180
Employment Services Sheltered Workshop ..... Place	685	5 670	685	5 910	685	6 310
Supported Employment ..... Place	60	1 010	60	1 010	60	1 220
Medical Social Services... Social Worker	384	N.A.§	390	N.A.§	394	N.A.§

§ Not applicable

### *Indicators*

	1998–99 (Actual)		1999–2000 (Estimate)		2000–01 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
residential services						
residential homes						
enrolment rate (%) .....	96	95	96	95	96	95
cost per place per month (\$) .....	9,940	9,021	10,473	9,731	10,146	9,664
day services						
day activity centres						
enrolment rate (%) .....	75	94	85	95	95	95
cost per place per month (\$) .....	9,346	6,278	10,752	6,684	10,320	6,716
pre-school services for disabled children						
enrolment rate (%) .....	81	96	95	96	95	96
cost per place per month (\$) .....	5,240	6,015	4,568	5,902	4,495	5,918
employment services						
sheltered workshops						
enrolment rate (%) .....	107	98	107	98	107	98
cost per place per month (\$) .....	3,338	3,442	3,567	3,634	3,405	3,682
medical social services						
cases served						
long term .....	56 120	N.A.§	59 500	N.A.§	62 760	N.A.§
short term .....	196 435	N.A.§	222 656	N.A.§	249 316	N.A.§
caseload per worker .....	94	N.A.§	88	N.A.§	92	N.A.§

§ Not applicable

### *Matters Requiring Special Attention in 2000–01*

23 During 2000–01, the department will:

- continue to improve social rehabilitation services for disabled persons by providing additional residential and day care places;
- strengthen the Community Rehabilitation Network service by setting up additional centres;
- provide on-going support to the Guardianship Board in implementing the guardianship provisions under the Mental Health Ordinance and to provide services for mentally incapacitated persons in relation to the guardianship provisions;
- continue to monitor the Marketing Consultancy Office and evaluate its effectiveness upon expiry of the expanded term of service;

## Head 170 — SOCIAL WELFARE DEPARTMENT

- continue to examine and explore the manpower need of medical social workers after improvement in work procedures; and
- set up a Licensing Office to implement the Licensing Scheme for Voluntary Drug Dependent Persons Treatment and Rehabilitation Centres under a new piece of legislation to be introduced in 2000–01.

### Programme (5): Services for Offenders

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)				
Government sector	237.2	253.9 (+7.0%)	246.6 (–2.9%)	257.7 (+4.5%)
Subvented sector	41.4	42.0 (+1.4%)	43.0 (+2.4%)	42.5 (–1.2%)
	278.6	295.9 (+6.2%)	289.6 (–2.1%)	300.2 (+3.7%)

### Aim

24 The aim is to provide treatment for offenders through a social work approach including supervision, counselling, academic, prevocational and social skill training and help them reintegrate into the community and lead a law-abiding life.

### Brief Description

25 The department provides probation and aftercare services, operates remand homes and residential training institutions, and administers the Community Service Orders Scheme, the Community Support Service Scheme, the Post-Release Supervision of Prisoners' Scheme and the Young Offender Assessment Panel. The subvented sector provides counselling, group activities, residential services and employment assistance to ex-offenders.

26 In 1999, the department:

- set up a new probation home in Sha Tin which accommodates the Begonia Road Boys' Home (probation section) and the O Pui Shan Boys' Home (probation section); and
- closed down the Pui Yin Juvenile Home which was merged with the Begonia Road Boys' Home (Girls' remand section) into one remand home.

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

### Targets

Unit		1998–99 (Actual)		1999–2000 (Estimate)		2000–01 (Plan)	
		Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
Probation .....	Social Worker	162	N.A.§	162	N.A.§	162	N.A.§
Community Service Orders Scheme .....	Court	13	N.A.§	13	N.A.§	13	N.A.§
Residential Service ...	Place	577	N.A.§	480	N.A.§	480	N.A.§
Aftercare Service for Ex-prisoners ....	Social Worker	N.A.§	43	N.A.§	43	N.A.§	43
Young Offender Assessment Panel .....	Social Worker	4	N.A.§	4	N.A.§	4	N.A.§
Community Support Service Scheme ....	Social Worker	7	N.A.§	7	N.A.§	7	N.A.§

§ Not applicable

## Head 170 — SOCIAL WELFARE DEPARTMENT

### Indicators#

	1998-99 (Actual)		1999-2000 (Estimate)		2000-01 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
probation services						
supervision cases served .....	6 382	N.A.§	6 510	N.A.§	<b>6 510</b>	<b>N.A.§</b>
% of cases satisfactorily completed the order .....	82	N.A.§	79	N.A.§	<b>79</b>	<b>N.A.§</b>
cost per case served per month (\$) .....	1,153	N.A.§	1,272	N.A.§	<b>1,342</b>	<b>N.A.§</b>
community service orders						
supervision cases served .....	1 697	N.A.§	2 024	N.A.§	<b>2 024</b>	<b>N.A.§</b>
% of cases satisfactorily completed the order .....	93	N.A.§	93	N.A.§	<b>93</b>	<b>N.A.§</b>
cost per case served per month (\$) .....	1,735	N.A.§	1,708	N.A.§	<b>1,759</b>	<b>N.A.§</b>
residential training						
probation homes						
admissions.....	131	N.A.§	120	N.A.§	<b>120</b>	<b>N.A.§</b>
discharges.....	99	N.A.§	130	N.A.§	<b>130</b>	<b>N.A.§</b>
% of cases satisfactorily completed .....	97	N.A.§	94	N.A.§	<b>94</b>	<b>N.A.§</b>
rate of successful reintegration of discharged case (%)..	N.A.@	N.A.§	85	N.A.§	<b>85</b>	<b>N.A.§</b>
cost per resident per month (\$) .....	35,043	N.A.§	34,450	N.A.§	<b>34,412</b>	<b>N.A.§</b>
cost per resident per month (\$)† .....	48,737†	N.A.§	47,715†	N.A.§	<b>48,048†</b>	<b>N.A.§</b>
probation hostel						
admissions.....	91	N.A.§	70	N.A.§	<b>70</b>	<b>N.A.§</b>
discharges.....	89	N.A.§	86	N.A.§	<b>86</b>	<b>N.A.§</b>
% of cases satisfactorily completed .....	76	N.A.§	65	N.A.§	<b>65</b>	<b>N.A.§</b>
rate of successful reintegration of discharged case (%)..	N.A.@	N.A.§	75	N.A.§	<b>75</b>	<b>N.A.§</b>
cost per resident per month (\$) .....	14,400	N.A.§	19,267	N.A.§	<b>19,552</b>	<b>N.A.§</b>
cost per resident per month (\$)† .....	20,041†	N.A.§	26,590†	N.A.§	<b>27,223†</b>	<b>N.A.§</b>
reformatory school						
admissions.....	26	N.A.§	28	N.A.§	<b>28</b>	<b>N.A.§</b>
discharges.....	37	N.A.§	28	N.A.§	<b>28</b>	<b>N.A.§</b>
% of cases satisfactorily completed .....	74	N.A.§	80	N.A.§	<b>80</b>	<b>N.A.§</b>
rate of successful reintegration of discharged case (%)..	N.A.@	N.A.§	100	N.A.§	<b>100</b>	<b>N.A.§</b>
cost per resident per month (\$) .....	50,246	N.A.§	49,311	N.A.§	<b>51,590</b>	<b>N.A.§</b>
cost per resident per month (\$)† .....	70,646†	N.A.§	68,721†	N.A.§	<b>72,174†</b>	<b>N.A.§</b>
remand homes						
admissions.....	3 122	N.A.§	2 976	N.A.§	<b>2 976</b>	<b>N.A.§</b>
discharges.....	3 162	N.A.§	2 978	N.A.§	<b>2 978</b>	<b>N.A.§</b>
cost per resident per month (\$) .....	36,233	N.A.§	33,961	N.A.§	<b>45,983</b>	<b>N.A.§</b>
cost per resident per month (\$)† .....	50,601†	N.A.§	47,163†	N.A.§	<b>64,423†</b>	<b>N.A.§</b>

§ Not applicable

@ Not available

† Cost with staff oncost

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

### *Matters Requiring Special Attention in 2000–01*

28 During 2000–01, the department will:

- merge Pui Chi Boys' Home with Ma Tau Wei Girls' Home.

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

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)				
Government sector	80.8	81.6 (+1.0%)	83.3 (+2.1%)	<b>83.1</b> <b>(–0.2%)</b>
Subvented sector	175.9	187.8 (+6.8%)	187.4 (–0.2%)	<b>187.4</b> <b>(0.0%)</b>
	256.7	269.4 (+4.9%)	270.7 (+0.5%)	<b>270.5</b> <b>(–0.1%)</b>

### *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 In community centres, group work units of both the department and subvented sector organise groups, provide welfare and family activities and promote volunteer services. Community work programmes are also provided in the community centres operated by the subvented sector. Neighbourhood Level Community Development Projects (NLCDP) are provided by the subvented sector in areas qualified under existing criteria.

31 Pursuant to the decision of the Executive Council on the recommendations of the independent review group on the two pilot NLCDPs in old urban areas, six Integrated Neighbourhood Projects in Targeted Old Urban Areas have commenced operation in six targeted areas in early 1999. Another two projects are expected to be implemented in early 2000.

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

### *Targets*

		1998–99 (Actual)		1999–2000 (Estimate)		2000–01 (Plan)	
		Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
		Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
Group Work Unit in Community Centre							
District.....	Unit	13	N.A.§	13	N.A.§	<b>13</b>	<b>N.A.§</b>
Estate.....	Unit	6	N.A.§	6	N.A.§	<b>6</b>	<b>N.A.§</b>
Group and Community Work Unit in District Community Centre.....	Unit	N.A.§	13	N.A.§	13	<b>N.A.§</b>	<b>13</b>
Neighbourhood Level Community Development Projects .....	Team	N.A.§	50	N.A.§	49	<b>N.A.§</b>	<b>40</b>
Integrated Neighbourhood Projects in Targeted Old Urban Areas .....	Team	N.A.§	6	N.A.§	8	<b>N.A.§</b>	<b>12</b>

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§ Not applicable

### Indicators

	1998–99 (Actual)		1999–2000 (Estimate)		2000–01 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
group work unit in district/estate community centre						
number of new and renewed members per unit per month						
district .....	1 954	N.A.§	2 010	N.A.§	<b>2 010</b>	<b>N.A.§</b>
estate .....	700	N.A.§	721	N.A.§	<b>721</b>	<b>N.A.§</b>
attendance per unit per month.....						
district .....	14 413	N.A.§	14 845	N.A.§	<b>14 845</b>	<b>N.A.§</b>
estate .....	3 006	N.A.§	3 096	N.A.§	<b>3 096</b>	<b>N.A.§</b>
number of groups per month						
district .....	625	N.A.§	630	N.A.§	<b>630</b>	<b>N.A.§</b>
estate .....	112	N.A.§	115	N.A.§	<b>115</b>	<b>N.A.§</b>
group and community work unit in district community centre						
number of new and renewed members per unit per month.....	N.A.§	N.A.@	N.A.§	5 150	<b>N.A.§</b>	<b>5 150</b>
attendance per unit per month.....	N.A.§	22 343	N.A.§	23 000	<b>N.A.§</b>	<b>23 000</b>
number of groups per month..	N.A.§	1 482	N.A.§	1 504	<b>N.A.§</b>	<b>1 504</b>

§ Not applicable

@ Not available

### Matters Requiring Special Attention in 2000–01

33 During 2000–01, the department will:

- continue to seek capital funding under the Lotteries Fund for NGO community centres to set up Family Activity and Resource Centres; and
- take follow up action on the implementation of Integrated Neighbourhood Projects in Targeted Old Urban Areas in another six identified service areas.

### Programme (7): Young People

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)				
Government sector	61.1	64.5 (+5.6%)	62.8 (–2.6%)	<b>63.2#</b> <b>(+0.6%)</b>
Subvented sector	989.8	1,037.3 (+4.8%)	1,043.0 (+0.5%)	<b>987.6#</b> <b>(–5.3%)</b>
	1,050.9	1,101.8 (+4.8%)	1,105.8 (+0.4%)	<b>1,050.8</b> <b>(–5.0%)</b>

# \$0.9 million earmarked mainly for Centralised Youth Development Programme in Government Sector and \$46.4m earmarked mainly for uniformed organisation services and miscellaneous group and community work services in Subvented Sector have been transferred to the Home Affairs Bureau in 2000–01.

### Aim

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

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### *Brief Description*

35 The main activities under this programme are delivered through children and youth centres, outreaching social work service, school social work service and integrated teams. In addition, the department's Youth Offices co-ordinate and promote youth groups and community service in the districts.

36 In 1999, the department:

- completed the Review on School Social Work Service;
- continued with the Pilot Implementation and Evaluation Study of the Understanding Adolescent Project and completed the Youth Mobile Team experimental project arising from the recommendations of the Working Group on Services for Youth at Risk (subsequently renamed as Committee on Services for Youth at Risk);
- continued to implement the recommendations of the Task Group on Modernisation of Children and Youth Centres; and
- continued to implement the recommendations of the independent review on children and youth centre services, integrated team as well as the Community Support Service Scheme.

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

### *Targets*

<i>Unit</i>	1998-99 (Actual)		1999-2000 (Estimate)		2000-01 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
Children and Youth						
Centre..... Centre	N.A.§	198	N.A.§	189	N.A.§	184
Integrated Team..... Team	N.A.§	28	N.A.§	34φ	N.A.§	39#
School Social Work.. Worker	4	280	4	276	4	352†
Outreaching Social						
Work ..... Team	N.A.§	25	N.A.§	24	N.A.§	23
Community Support						
Service Scheme.... Team	N.A.§	2	N.A.§	2	N.A.§	2

§ Not applicable

φ The 34 integrated teams are formed with the resources pooled from 42 children and youth centres, one children library, 20 school social worker units and ten outreaching social work teams.

# The 39 integrated teams are formed with the resources pooled from 47 children and youth centres, one children library, 32 school social worker units and 11 outreaching social work teams.

† The additional 76 school social worker units are formed through redeployment of resources from children and youth centre service and new resources for new schools.

### *Indicators*

	1998-99 (Actual)		1999-2000 (Estimate)		2000-01 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
children and youth centre						
no. of attendees in core programme sessions per centre.....	N.A.§	N.A.@	N.A.§	9 141	N.A.§	9 141
% of core programmes with goals achieved per centre ..	N.A.§	N.A.@	N.A.§	85	N.A.§	85
no. of new and renewed members per centre .....	N.A.§	N.A.@	N.A.§	1 051	N.A.§	1 051
integrated team						
no. of attendees in core programme sessions per worker .....	N.A.§	N.A.@	N.A.§	2 800	N.A.§	2 800
no. of clients served per worker at any one time .....	N.A.§	N.A.@	N.A.§	45	N.A.§	45
% of core programmes with goals achieved per team ....	N.A.§	N.A.@	N.A.§	85	N.A.§	85
school social work						
cases served .....	256	25 788	332	24 840	332	31 000
caseload per worker.....	41	49	48	48	48	48

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	1998–99 (Actual)		1999–2000 (Estimate)		2000–01 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
no. of cases closed having achieved the agreed goal per social worker .....	N.A.@	N.A.@	N.A.@	N.A.@	<b>92</b>	<b>8 096</b>
outreaching social work cases served.....	N.A.§	19 591	N.A.§	16 800	N.A.§	<b>16 100</b>
caseload per worker .....	N.A.§	50	N.A.§	50	N.A.§	<b>50</b>
no. of cases closed having achieved case goal plan per team .....	N.A.§	N.A.@	N.A.§	1 104	N.A.§	<b>1 058</b>
no. of clients identified.....	N.A.§	N.A.@	N.A.§	5 232	N.A.§	<b>5 014</b>
cost per case per month(\$) .....	N.A.§	N.A.@	N.A.§	577	N.A.§	<b>588</b>

§ Not applicable

@ Not available

### *Matters Requiring Special Attention in 2000–01*

**38** During 2000–01, the department will:

- complete the Pilot Implementation and Evaluation Study of the Understanding Adolescent Project to enhance services for young people;
- continue to implement the recommendations of the Task Group on Modernisation of Children and Youth Centres;
- set up additional integrated teams by pooling of resources from children and youth centres, outreaching social work teams and school social worker units;
- improve the co-ordination of different service units in a district by strengthening the organisation and operation of the Local Committee on Services for Young People and enhancing the interface between the various services;
- implement by phases the initiative to provide one school social worker in each secondary school through redeployment of resources from children and youth centres; and
- introduce a package of improvement measures on school social work service including the formulation of multi-disciplinary guidelines to enhance service co-ordination and collaboration between school social workers and other relevant professionals.



## Head 170 — SOCIAL WELFARE DEPARTMENT

### ANALYSIS OF FINANCIAL PROVISION

Programme	1998–99 (Actual) (\$m)	1999–2000 (Approved) (\$m)	1999–2000 (Revised) (\$m)	2000–01 (Estimate) (\$m)
(1) Family and Child Welfare .....	1,518.2	1,629.2	1,607.1	<b>1,656.6</b>
(2) Social Security .....	18,329.8	21,047.5	19,476.1	<b>21,231.0</b>
(3) Elderly Services .....	2,304.3	2,524.0	2,444.1	<b>2,702.2</b>
(4) Rehabilitation and Medical Social Services .....	1,692.2	2,128.4	2,149.9	<b>2,255.6</b>
(5) Services for Offenders .....	278.6	295.9	289.6	<b>300.2</b>
(6) Community Development .....	256.7	269.4	270.7	<b>270.5</b>
(7) Young People .....	1,050.9	1,101.8	1,105.8	<b>1,050.8</b>
	25,430.7	28,996.2 (+14.0%)	27,343.3 (–5.7%)	<b>29,466.9</b> (+7.8%)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2000–01 is \$49.5 million (3.1%) higher than the revised estimate for 1999–2000. This is mainly due to an increase in the number of day nursery places, small group home places, child protection workers, clinical psychologists, resources for family education, estimated increase in claims under the Fee Assistance Scheme arising from additional day nursery places and the net creation of 18 posts in 2000–01.

##### Programme (2)

Provision for 2000–01 is \$1,754.9 million (9.0%) higher than the revised estimate for 1999–2000. This is mainly due to an estimated increase in paid cases under the CSSA and SSA Schemes. There is a net reduction of 39 posts arising from the implementation of the Computerised Social Security System in 2000–01.

##### Programme (3)

Provision for 2000–01 is \$258.1 million (10.6%) higher than the revised estimate for 1999–2000. This is mainly due to an increase in the number of care-and-attention home places, nursing home places, enhanced bought place scheme places, day care centres, multi-service centres, social centres, home help teams, support teams and setting up of five regional core teams under the gate-keeping mechanism in 2000–01.

##### Programme (4)

Provision for 2000–01 is \$105.7 million (4.9%) higher than the revised estimate for 1999–2000. This is mainly due to an increase in residential and day care facilities for disabled persons and a net increase of two posts in 2000–01.

##### Programme (5)

Provision for 2000–01 is \$10.6 million (3.7%) higher than the revised estimate for 1999–2000. This is mainly due to a net increase of six posts for launching education programme for residents in short-term correctional homes and the increase in operating costs arising from handling of illegal immigrants.

##### Programme (6)

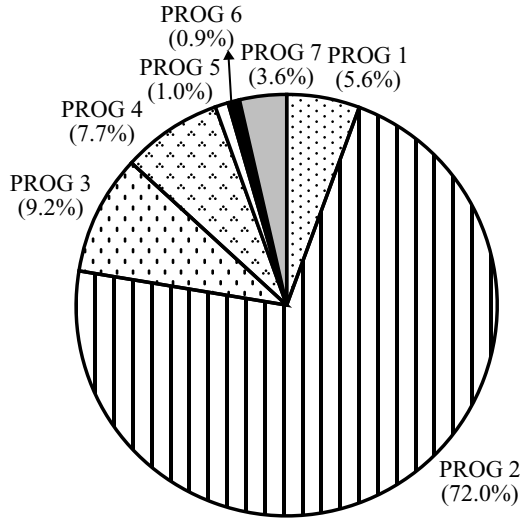
Provision for 2000–01 is \$0.2 million (0.1%) lower than the revised estimate for 1999–2000.

##### Programme (7)

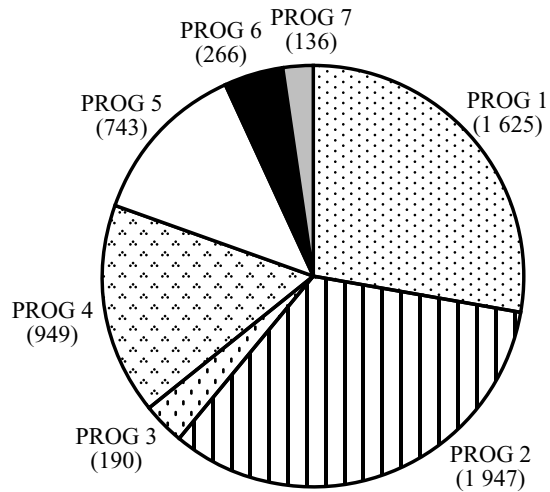
Provision for 2000–01 is \$55.0 million (5.0%) lower than the revised estimate for 1999–2000. This is mainly due to the transfer of subvention for uniformed organisation services and miscellaneous group and community work services to Home Affairs Bureau. There is a net increase of two posts in 2000–01.

**Head 170 — SOCIAL WELFARE DEPARTMENT**

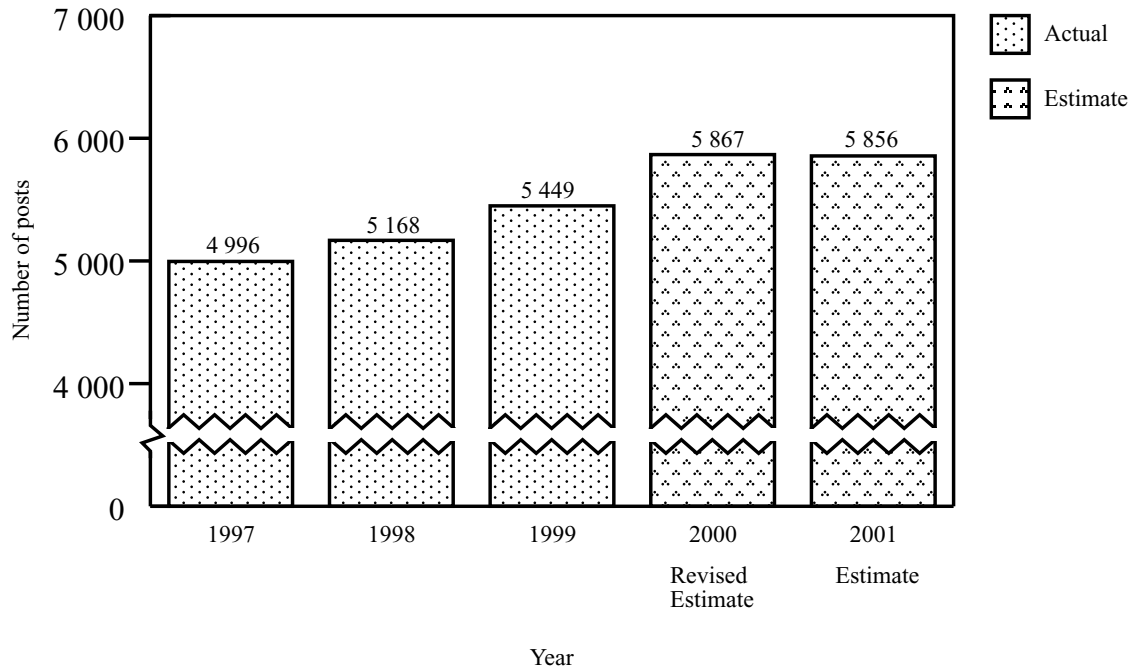
*Allocation of provision to programmes (2000-01)*



*Staff by programme (as at 31 March 2001)*



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



## Head 170 — SOCIAL WELFARE DEPARTMENT

Sub-head (Code)	Actual expenditure 1998-99	Approved estimate 1999-2000	Revised estimate 1999-2000	Estimate 2000-01	
	\$'000	\$'000	\$'000	\$'000	
<b>Recurrent Account</b>					
I — Personal Emoluments					
001	Salaries .....	1,599,393	1,738,236	1,682,724	<b>1,784,948</b>
002	Allowances .....	37,950	43,587	41,740	<b>59,813</b>
007	Job-related allowances.....	8,832	10,166	9,792	<b>9,921</b>
	Total, Personal Emoluments.....	<u>1,646,175</u>	<u>1,791,989</u>	<u>1,734,256</u>	<u><b>1,854,682</b></u>
III — Departmental Expenses					
149	General departmental expenses .....	103,832	127,306	140,422	<b>130,278</b>
	Total, Departmental Expenses.....	<u>103,832</u>	<u>127,306</u>	<u>140,422</u>	<u><b>130,278</b></u>
IV — Other Charges					
157	Assistance for patients and their families .....	56	100	100	<b>100*</b>
175	Child care centre fee assistance .....	337,992	368,810	359,228	<b>367,749*</b>
176	Criminal and law enforcement injuries compensation .....	16,794	18,948	16,620	<b>16,620*</b>
177	Emergency relief.....	1,617	1,493	1,493	<b>1,493*</b>
178	Programme and training expenses of institutions.....	20,646	23,274	23,000	<b>15,791</b>
179	Comprehensive social security assistance scheme.....	13,028,730	15,487,582	14,000,000	<b>15,500,000*</b>
180	Social security allowance scheme.....	4,737,312	4,940,387	4,880,200	<b>5,111,000*</b>
184	Traffic accident victims assistance scheme .....	83,070	58,634	58,634	<b>43,485*</b>
187	Agents' commission and expenses .....	2,818	4,007	4,184	<b>4,673*</b>
	Total, Other Charges .....	<u>18,229,035</u>	<u>20,903,235</u>	<u>19,343,459</u>	<u><b>21,060,911</b></u>
V — Subventions					
410	Rehabilitation services (grants) .....	1,488,628	1,605,367	1,597,315	<b>1,690,026</b>
411	Social welfare services (grants).....	3,883,986	4,488,209	4,457,603	<b>4,661,966</b>
412	Refunds of rates .....	46,615	67,484	57,600	<b>58,531</b>
	Total, Subventions.....	<u>5,419,229</u>	<u>6,161,060</u>	<u>6,112,518</u>	<u><b>6,410,523</b></u>
	Total, Recurrent Account .....	<u>25,398,271</u>	<u>28,983,590</u>	<u>27,330,655</u>	<u><b>29,456,394</b></u>
<b>Capital Account</b>					
II — Other Non-Recurrent					
700	General other non-recurrent.....	5,473	2,600	2,600	<b>500</b>
787	Grant to the Emergency Relief Fund (block vote) .....	27,000	10,000	10,000	<b>10,000*</b>
	Total, Other Non-Recurrent.....	<u>32,473</u>	<u>12,600</u>	<u>12,600</u>	<u><b>10,500</b></u>
	Total, Capital Account.....	<u>32,473</u>	<u>12,600</u>	<u>12,600</u>	<u><b>10,500</b></u>
	Total Expenditure .....	<u><u>25,430,744</u></u>	<u><u>28,996,190</u></u>	<u><u>27,343,255</u></u>	<u><u><b>29,466,894</b></u></u>

## Head 170 — SOCIAL WELFARE DEPARTMENT

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### Details of Expenditure by Subhead

The estimate of the amount required in 2000–01 for the salaries and expenses of the Social Welfare Department is \$29,466,894,000. This represents an increase of \$2,123,639,000 over the revised estimate for 1999–2000 and of \$4,036,150,000 on actual expenditure in 1998–99.

#### Recurrent Account

##### Personal Emoluments

**2** Provision of \$1,854,682,000 for personal emoluments represents an increase of \$120,426,000 over the revised estimate for 1999–2000 and takes into account full-year provision for posts created and vacancies filled in 1999–2000.

**3** The establishment at 31 March 2000 will be 5 867 permanent posts. It is expected that a net 11 posts will be deleted in 2000–01.

**4** Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2000–01, but the notional annual mid-point salary value of all such posts must not exceed \$1,811,001,000.

**5** Provision of \$59,813,000 under *Subhead 002 Allowances* is for standard allowances. It represents an increase of \$18,073,000 (43.3%) over the revised estimate for 1999–2000. The increase is mainly due to additional overtime allowance for implementing the Computerised Social Security System.

**6** Provision of \$9,921,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances and the following non-standard job-related allowance—

	Rate
special allowance	(a) for teachers working in correctional homes—\$1,500 per month; and
	(b) for teachers and Workshop Instructors II and III working in correctional homes and rehabilitation centres for the disabled—
	(i) an allowance equivalent to one increment above the substantive pay of those who are undertaking a special in-service training course; or
	(ii) an allowance equivalent to two increments above the substantive pay of those who have completed a special in-service training course.

##### Departmental Expenses

**7** Provision of \$130,278,000 under *Subhead 149 General departmental expenses* represents a decrease of \$10,144,000 (7.2%) against the revised estimate for 1999–2000. This is mainly due to reduction in hiring non-civil service contract staff and in departmental operating expenses under the Enhanced Productivity Programme.

##### Other Charges

**8** Provision of \$100,000 under *Subhead 157 Assistance for patients and their families* is for payments to patients requiring medical care and assistance to their families pending provision of comprehensive social security assistance, or where comprehensive social security assistance is not applicable.

**9** Provision of \$367,749,000 under *Subhead 175 Child care centre fee assistance* is for the payment of fee assistance to low-income parents who have a social need for their children to attend child care centres.

**10** Provision of \$16,620,000 under *Subhead 176 Criminal and law enforcement injuries compensation* is to cover compensation payable to persons injured, disabled or killed as a direct or indirect result of a crime of violence, to persons accidentally injured, disabled or killed by law enforcement officers in the execution of their duty, or to their dependants.

**11** Provision of \$1,493,000 under *Subhead 177 Emergency relief* is to cover expenditure arising from the provision of food and necessities to victims of natural and other disasters.

**12** Provision of \$15,791,000 under *Subhead 178 Programme and training expenses of institutions* is for the organisation of activities, interest groups and training classes by various institutions, for making incentive payments to sheltered workers and for the payment of allowances under the foster care programme. It represents a decrease of \$7,209,000 (31.3%) against the revised estimate for 1999–2000. This is mainly due to reduction in training and programme expenses under the Enhanced Productivity Programme.

## Head 170 — SOCIAL WELFARE DEPARTMENT

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**13** Provision of \$15,500,000,000 under *Subhead 179 Comprehensive social security assistance scheme* is for payments to persons who meet the criteria for CSSA. The increase of \$1,500,000,000 (10.7%) over the revised estimate for 1999–2000 is mainly due to an estimated increase in the number of applications in 2000–01.

**14** Provision of \$5,111,000,000 under *Subhead 180 Social security allowance scheme* is for payments of disability allowance and old age allowance to eligible persons. The increase of \$230,800,000 (4.7%) over the revised estimate for 1999–2000 is mainly due to an estimated increase in the number of applications in 2000–01.

**15** Provision of \$43,485,000 under *Subhead 184 Traffic accident victims assistance scheme* is for the government contribution towards the Traffic Accident Victims Assistance Fund. It does not represent the actual payments for cases during the year. The decrease of \$15,149,000 (25.8%) against the revised estimate for 1999–2000 is mainly due to less levies estimated to be collected in 2000–01, following the introduction of a 10-year driving licence (and collection of a 10-year levy) from 1 June 1997.

**16** Provision of \$4,673,000 under *Subhead 187 Agents' commission and expenses* is for payments of bank charges on autopay transactions. The increase of \$489,000 (11.7%) over the revised estimate for 1999–2000 is mainly due to an estimated increase in the number of paid cases.

### Subventions

**17** Provision of \$1,690,026,000 under *Subhead 410 Rehabilitation services (grants)* is for recurrent subventions to rehabilitation services. It represents an increase of \$92,711,000 (5.8%) over the revised estimate for 1999–2000, and comprises \$1,646,635,000 for maintaining existing services and \$43,391,000 for expanding existing services.

**18** The estimate of \$1,646,635,000 for maintaining existing services takes into account the full-year cost of new services introduced during 1999–2000, partly offset by savings from reduced operating expenditure under the Enhanced Productivity Programme.

**19** The estimate of \$43,391,000 for expanding existing services is for an additional 60 supported hostel places, 200 long stay care home places, 60 early education training centre places, 40 halfway house places for ex-mentally ill people, 360 hostel places for mentally handicapped adults, 400 sheltered workshop places, 50 activity centre places for discharged mental patients, 20 day activity centre places and 210 supported employment places. An additional three community rehabilitation network centres will be provided through redeployment of existing resources.

**20** Provision of \$4,661,966,000 under *Subhead 411 Social welfare services (grants)* is for recurrent subventions to social welfare services. It represents an increase of \$204,363,000 (4.6%) over the revised estimate for 1999–2000 and comprises \$4,491,649,000 for maintaining existing services and \$170,317,000 for expanding existing services.

**21** The estimate of \$4,491,649,000 for maintaining existing services takes into account the full-year cost of new services introduced during 1999–2000, partly offset by savings from reduced operating expenditure under the Enhanced Productivity Programme.

**22** The estimate of \$170,317,000 for expanding existing services is for an additional two home help teams, six small group homes, 706 day nursery places, ten social centres for the elderly (including six in multi-service centres for the elderly), three multi-service centres for the elderly, five day care centres for the elderly, 803 care-and-attention home places, 257 nursing home places, 1 450 enhanced bought place scheme (private homes) places, three support teams for the elderly and 12 school social worker units. An additional four integrated neighbourhood project teams in targeted old urban areas, five integrated teams and 64 school social worker units will be provided through redeployment of existing resources.

**23** Provision of \$58,531,000 under *Subhead 412 Refunds of rates* is for the refund of rates to organisations providing rehabilitation and social welfare services. It comprises \$55,461,000 for existing services and \$3,070,000 for new services to be introduced in 2000–01.

### Capital Account

#### Other Non-Recurrent

**24** Provision of \$10,000,000 under *Subhead 787 Grant to the Emergency Relief Fund (block vote)* is for the transfer of funds, as necessary, to top up the Emergency Relief Fund which was set up in 1973 to provide relief for victims of natural and other disasters.

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**Capital Account**

**Commitments**

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.99	Revised estimated expenditure for 1999–2000	Balance
			\$'000	\$'000	\$'000	\$'000
700		<i>General other non-recurrent</i>				
	513	Consultancy study on gate-keeping in rehabilitation service for the mentally handicapped.....	500	—	—	500
		Total.....	500	—	—	500