

Head 170 — SOCIAL WELFARE DEPARTMENT

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

Estimate 2003–04	\$32,868.9m
Establishment ceiling 2003–04 (notional annual mid-point salary value) representing an estimated 5 216 non-directorate posts as at 31 March 2003 reducing by 67 posts to 5 149 posts as at 31 March 2004.....	\$1,626.6m
In addition there will be an estimated 25 directorate posts as at 31 March 2003 and as at 31 March 2004.	
Capital Account commitment balance	\$65.3m

Controlling Officer's Report

Programmes

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

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 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 and private sectors are the net total provision required after taking fee income into account. No direct comparison of costs between the two sectors should therefore be drawn.

3 The Social Welfare Department continues with its effort to improve the subvention system in order to streamline the funding arrangement and enhance the monitoring of service performance. Lump Sum Grant (LSG), which aims at enabling NGOs to deploy subvention in a flexible manner so that services to be delivered can best meet changing community needs, has been successfully implemented and is now the mainstream subvention mode. In 2002–03, 150 NGOs are operating under LSG. Another six NGOs will join this funding mode from April 2003. With the phased implementation of the Service Performance Monitoring System (SPMS) since 1999, service units have been assessed based on a set of well defined Service Quality Standards and Funding and Service Agreements (FSAs) specific to their individual service types. Upon the completion of the final phase implementation of SPMS in 2002–03, an agency-based assessment approach will be introduced in the monitoring cycle starting 2003–04. In view of the impending service review and re-engineering in the welfare sector, the pilot study to develop agency-based FSA originally planned for 2002–03 has been put on hold. Separately, the department has continued to involve the private sector in the provision of residential care service for elders through the Bought Place Scheme and the Enhanced Bought Place Scheme. The department introduced in 2001 competitive bidding for the operation of purpose-built residential care homes for the elderly, open to both NGOs and private operators.

4 In April 2002, Finance Committee of the Legislative Council approved funding for the department to implement Phase II of the Information Systems Strategy which involves development of a Technical Infrastructure and a Client Information System. The project will be fully completed in 2005.

Programme (1): Family and Child Welfare

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)				
Government sector	961.7	1,004.3 (+4.4%)	976.9 (–2.7%)	956.8 (–2.1%)

Head 170 — SOCIAL WELFARE DEPARTMENT

	2001-02 (Actual)	2002-03 (Approved)	2002-03 (Revised)	2003-04 (Estimate)
Subvented sector	760.9	800.4 (+5.2%)	768.3 (-4.0%)	771.9 (+0.5%)
Total	1,722.6	1,804.7 (+4.8%)	1,745.2 (-3.3%)	1,728.7 (-0.9%)

Aim

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

Brief Description

6 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 support and resource services;
- 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;
- help families in trouble, such as family casework service, family and child protective service (including child custody service), residential care services for children (including foster care, small group homes and other residential homes for children), clinical psychological service, services for new arrivals and single parents; and
- carry out other statutory and non-statutory responsibilities, such as adoption service, Child Care Centres Advisory Inspectorate, hotline service and services for street sleepers.

7 In 2002, the department:

- piloted 15 Integrated Family Service Centres and invited the University of Hong Kong to conduct an evaluative study on the effectiveness of the pilot scheme for a two-year duration;
- conducted a publicity campaign on “Empowering Families to Face Challenges” and launched a further campaign on “Strengthening Families and Combating Violence”;
- provided an additional 90 foster care places including 30 places for emergency foster care; and strengthened the recruitment and training of foster parents;
- froze the day nursery provision at the current level in view of the declining child population, and drew up plans to relocate under-utilised centres to reserved premises in new housing developments;
- provided support to facilitate the timely operation of the Suicide Crisis Intervention Centre operated by The Samaritans Befrienders Hong Kong; and
- provided over 40 training courses for social workers and professionals on handling child abuse, domestic violence and suicide cases, and meeting new challenges arising from the family services review.

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

Targets

Unit	2001-02 (Actual)		2002-03 (Estimate)		2003-04 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
day crèche..... place	N.A.§	1 153	N.A.§	1 113	N.A.§	1 061
day nursery place	N.A.§	29 314	N.A.§	29 314	N.A.§	29 052
occasional child care unit	N.A.§	246	N.A.§	243	N.A.§	242
foster care place	40	540	—#	670	N.A.§	730
small group home home	N.A.§	119	N.A.§	119	N.A.§	119
residential homes for children place	160	1 536	80@	1 593φ	80	1 593
family and child protection..... worker	74	N.A.§	105Δ	N.A.§	105	N.A.§
family casework‡..... worker	534	192	552Ω	192	552	192
clinical psychology... clinical psychologist	40	21	48	21	48	21
family aide..... worker	34	10	34	10	34	10
family life education. worker	6	73	6	63^	6	63

§ Not applicable.

40 foster care places were transferred to the subvented sector from 1 July 2002 onwards.

Head 170 — SOCIAL WELFARE DEPARTMENT

- @ The Wai Yee Hostel will be closed by the end of March 2003.
 φ Upon closure of Wai Yee Hostel, part of its services will be hived off to NGOs running similar services.
 Δ The Family and Child Protective Services Units were restructured through amalgamation with the former Child Custody Services Units on 25 March 2002. Hence, the figures of 2002–03 onwards include those figures on child custody services. As for 2001–02, the number of workers for child custody service is 31.
 ‡ Include family caseworkers redeployed to 15 Integrated Family Service Centres.
 Ω A total of 18 medical social worker posts were permanently redeployed to family services centres due to the implementation of the community-based mode of service delivery of specialised outpatient clinics and chest clinics.
 ^ Resources of ten family life education workers were pooled to form Integrated Children and Youth Services Centres.

Indicators

	2001–02 (Actual)		2002–03 (Estimate)		2003–04 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
day nurseries						
enrolment rate (%).....	N.A.§	88	N.A.§	90	N.A.§	90
fee assistance claim rate (%) ..	53	N.A.§	53	N.A.§	53	N.A.§
fee assistance per child per month (\$)	1,699	N.A.§	1,721	N.A.§	1,721	N.A.§
average time taken to process a new fee assistance case by field units (days)	12	N.A.§	12	N.A.§	12	N.A.§
foster care						
enrolment rate (%).....	93	94	N.A.§	93	N.A.§	93
cost per place per month (\$)...	8,081	9,377	N.A.§	9,158	N.A.§	8,825
small group home						
enrolment rate (%).....	N.A.§	92	N.A.§	95	N.A.§	95
cost per place per month (\$)...	N.A.§	13,806	N.A.§	13,330	N.A.§	13,241
family and child protection						
supervision cases served.....	4 356	N.A.§	6 772Δ	N.A.§	7 144	N.A.§
no. of supervision cases per worker	48	N.A.§	40Δ	N.A.§	40	N.A.§
cost per case per month (\$).....	986	N.A.§	1,011	N.A.§	958	N.A.§
adoption						
no. of children available for adoption placed into local homes within three months	83	N.A.§	88	N.A.§	88	N.A.§
family casework						
cases served.....	63 356	22 598	58 218†	18 395†	58 656	18 853
caseload per worker.....	73	67	74	71	73	71
percentage of case closed having completed agreed plan	85	85	86	85	86	85
cost per case per month (\$).....	429	466	427	450	430	435
integrated family service centre#						
intensive counselling cases served.....	N.A.§	N.A.§	6 694	3 678	6 540	3 392
brief and supportive cases served.....	N.A.§	N.A.§	6 064	1 522	6 180	1 724
groups and programmes	N.A.§	N.A.§	592	2 346	592	2 346

§ Not applicable.

Δ The Family and Child Protective Services Units were restructured through amalgamation with the former Child Custody Services Units on 25 March 2002. Hence, the figures of 2002–03 onwards include those child custody cases. As for 2001–02, the number of child custody supervision cases served is 908 and the number of supervision cases per worker is 18.

† 15 Integrated Family Service Centres (IFSCs), comprising social workers redeployed from Family Services Centres (FSCs), were formed on 1 April 2002. A total of 6 244 active cases in the government sector and 2 646 active cases in the subvented sector were transferred from FSCs to IFSCs on 1 April 2002 for follow-up. As a result, the estimated number of cases served in 2002–03 is reduced to 58 218 and 18 395 for the government sector and the subvented sector respectively.

15 pilot IFSC projects, transformed from former FSCs, were formed on 1 April 2002. Since these pilot IFSC projects are providing a continuum of preventive, supportive and remedial services, the above indicators are added.

Head 170 — SOCIAL WELFARE DEPARTMENT

Matters Requiring Special Attention in 2003–04

9 During 2003–04, the department will:

- continue to monitor the progress of the IFSC projects and consider the recommendations made by the University of Hong Kong in the evaluative study;
- continue the launching of the publicity campaign on “Strengthening Families and Combating Violence”;
- enhance the Central Information System on Battered Spouse Cases to include sexual violence cases, and develop a computerised registry on elder abuse;
- continue to rationalise the provision of day nursery and day crèche places in view of the declining child population;
- provide more foster care places;
- conduct research related to family violence; and
- continue to provide training courses for social workers and professionals on handling child abuse, domestic violence and suicide cases.

Programme (2): Social Security

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)				
Government sector	20,260.4	22,445.0 (+10.8%)	22,175.5 (–1.2%)	23,047.3 (+3.9%)
Subvented sector	0.5	0.5 (0.0%)	0.5 (0.0%)	0.5 (0.0%)
Total	20,260.9	22,445.5 (+10.8%)	22,176.0 (–1.2%)	23,047.8 (+3.9%)

Aim

10 The aim is to provide a non-contributory social security system to meet the basic and essential needs of the financially vulnerable, and the special needs of the severely disabled and elders.

Brief Description

11 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 elders;
- operates the Criminal and Law Enforcement Injuries Compensation Scheme and the Traffic Accident Victims Assistance Scheme to provide cash assistance for victims of violent crimes and acts of law enforcement or their dependants and for victims of road traffic accidents or their dependants respectively;
- 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.

12 In 2002, the department:

- re-organised and strengthened the Special Investigation Section to deal with suspected fraud and abuse of social security schemes;
- used the Computerised Social Security System as a platform for more efficient social security services and better interface with other relevant departments and bodies;
- implemented the Ending Exclusion Project to help single-parent CSSA recipients become more self-reliant and reduce their risk of social exclusion. These included a voluntary employment assistance programme, greater incentives to work through a higher level of disregarded earnings, improved child care services and more focused and better co-ordinated support;
- continued with the Support for Self-reliance Scheme to help able-bodied CSSA recipients and other socially disadvantaged groups become more self-reliant through a package of employment-related services, including the Special Job Attachment Programme and programmes financed by the Intensive Employment Assistance Fund, and closely monitored the effects of these measures; and

Head 170 — SOCIAL WELFARE DEPARTMENT

- commissioned a higher diploma course for social security staff with a view to improving their knowledge and skills in administering the social security schemes.

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

Indicators

	2001–02 (Actual)	2002–03 (Estimate)	2003–04 (Estimate)
comprehensive social security assistance scheme			
cases served.....	299 512	337 400	384 200
average time for processing a new case by field units (working days).....	28	28	28
waiting time before a client is attended to in the field units (minutes).....	10	10	10
average time for completing the initial investigation into reported fraud case (working days).....	7	7	7
social security allowance scheme			
cases served.....	609 022	620 900	633 400
average time for processing a new case by field units (working days).....	7	7	7
waiting time before a client is attended to in the field units (minutes).....	10	10	10
average time for completing the initial investigation into reported fraud cases (working days).....	7	7	7

Matters Requiring Special Attention in 2003–04

14 During 2003–04, the department will:

- continue to support the Health, Welfare and Food Bureau in furthering the review of social security arrangements;
- intensify the Support for Self-reliance Scheme to assist able-bodied CSSA recipients back to work;
- assess the effectiveness of the Ending Exclusion Project and identify room for improvement;
- formulate strategy to adopt a risk management approach in the administration of social security schemes based on the recommendations of the consultancy study on risk management on social security schemes;
- maximise the efficiency of the Special Investigation Section in safeguarding public expenditure from fraud and abuse; and
- develop a competency-based performance appraisal system and a Training and Development Roadmap for the Social Security Officer grade with a view to enhancing the management and development of the grade.

Programme (3): Services for Elders

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)				
Government sector	133.5	132.5 (–0.7%)	127.9 (–3.5%)	130.3 (+1.9%)
Subvented/private sectors	2,845.0	3,392.2 (+19.2%)	3,128.6 (–7.8%)	3,427.6 (+9.6%)
Total	2,978.5	3,524.7 (+18.3%)	3,256.5 (–7.6%)	3,557.9 (+9.3%)

Aim

15 The aim is to promote the well-being of elders in all aspects of their life through provision of services that will enable them to remain members of the community for as long as possible, and to the extent as necessary, to provide residential care suited to their varying needs.

Brief Description

16 This programme involves provision of:

- community support services for elders, which include district elderly community centres, neighbourhood elderly centres, social centres, day care centres, a holiday centre, home help service, home care service, meal service,

Head 170 — SOCIAL WELFARE DEPARTMENT

enhanced home and community care services, support teams for the elderly, carers' support service and the Senior Citizen Card Scheme;

- residential care services for elders, which include hostels, homes for the aged, care-and-attention homes, nursing homes, Bought Place Scheme, Enhanced Bought Place Scheme, a computerised integrated waiting-list for residential care service and a licensing system for residential care homes for the elderly; and
- a standardised care need assessment mechanism for services for elders.

17 In 2002, the department:

- commenced a major re-engineering exercise on community support services for elders in which existing centre-based services including most social centres and all multi-service centres for the elderly will be upgraded to neighbourhood elderly centres and district elderly community centres respectively, and home help teams will be upgraded to integrated home care services teams;
- provided new district elderly community centres, neighbourhood elderly centres, additional day care centres, support teams for the elderly and subsidised residential care places, including those under the Enhanced Bought Place Scheme;
- provided a full range of care and support services for elders and their carers in the newly set-up centres;
- encouraged more care facilities for elders to provide carers' support service and developed materials for carers of elders;
- completed a review on the pilot project on day respite service for elders. From October 2002, day respite service is to be provided by most day care centres for the elderly within existing resources;
- awarded contracts or completed tender evaluation for four additional residential care homes for elders providing both subsidised and non-subsidised services;
- developed a plan to cease admission into homes for the aged and self-care hostels for the aged with effect from 1 January 2003 taking account of the Audit Commission's recommendations and advice of the Elderly Commission;
- promoted the wider use of computer and information technology amongst elders;
- served additional number of frail elders at home through the 18 enhanced home and community care services teams;
- enhanced the computer system on residential care homes for the elderly to more effectively monitor the performance of these homes;
- provided additional training places for health workers; and
- improved public access to information on elderly homes in Hong Kong.

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

Targets

<i>Unit</i>	2001-02 (Actual)		2002-03 (Estimate)		2003-04 (Plan)	
	Government sector	Subvented /private sectors	Government sector	Subvented /private sectors	Government sector	Subvented /private sectors
	district elderly					
community centre. centre	N.A.§	N.A.§	N.A.§	N.A.§	N.A.§	40
multi-service centre .. centre	N.A.§	37	N.A.§	38	N.A.§	—#
neighbourhood						
elderly centre .. centre	N.A.§	N.A.§	N.A.§	N.A.§	N.A.§	110
social centre..... centre	1	287	1	293	N.A.§	59‡
day care centre..... place	N.A.§	1 500	N.A.§	1 660	N.A.§	1 780
home for the aged..... place	88	7 415	88	7 343	88	7 143
care-and-attention						
home place	N.A.§	10 718	N.A.§	11 136	N.A.§	11 490
nursing home place	N.A.§	1 484	N.A.§	1 484	N.A.§	1 574
private home						
bought place place	N.A.§	302	N.A.§	302	N.A.§	—φ
enhanced						
bought						
place..... place	N.A.§	5 561	N.A.§	5 541	N.A.§	6 735
contract home place	N.A.§	120	N.A.§	319@	N.A.§	1 284@

§ Not applicable.

All multi-service centres will be upgraded to district elderly community centres.

Head 170 — SOCIAL WELFARE DEPARTMENT

‡ Most of the social centres will be upgraded to neighbourhood elderly centres.

φ All Bought Place Scheme places will be upgraded to Enhanced Bought Place Scheme standards in 2003–04.

@ The estimated 319 contract home places in 2002–03 and the planned 1 284 contract home places in 2003–04 provide continuum of care and include both care-and-attention home and nursing home places.

Indicators

	2001–02 (Actual)		2002–03 (Estimate)		2003–04 (Estimate)	
	Government sector	Subvented /private sectors	Government sector	Subvented /private sectors	Government sector	Subvented /private sectors
community support services						
social centres/ neighbourhood elderly centres						
attendance per session per centre	108	78	108	76	—#	76
multi-service centres/district elderly community centres						
attendance per session per centre	N.A.§	209	N.A.§	205	N.A.§	205
day care centres						
enrolment rate (%).....	N.A.§	114	N.A.§	115	N.A.§	115
cost per place per month (\$)	N.A.§	6,424	N.A.§	6,178	N.A.§	6,040
home help						
cases served.....	N.A.§	22 818	N.A.§	22 935	N.A.§	150φ
caseload per team.....	N.A.§	115	N.A.§	115	N.A.§	115
cost per case served per month (\$)	N.A.§	1,297	N.A.§	1,292	N.A.§	1,363
integrated home care services						
cases served.....	N.A.§	N.A.§	N.A.§	N.A.§	N.A.§	27 528φ
cost per case served per month (\$)	N.A.§	N.A.§	N.A.§	N.A.§	N.A.§	1,246
home care						
cases served.....	N.A.§	4 872	N.A.§	4 743	N.A.§	N.A.φ
caseload per team.....	N.A.§	131	N.A.§	131	N.A.§	N.A.φ
cost per case served per month (\$)	N.A.§	506	N.A.§	516	N.A.§	N.A.φ
enhanced home and community care						
cases served.....	N.A.§	2 054	N.A.§	3 233	N.A.§	4 958
cost per case served per month (\$)	N.A.§	3,866	N.A.§	3,833	N.A.§	3,823
residential services						
aged homes						
enrolment rate (%).....	94	98	95	97	95	97
cost per place per month (\$)	5,234	4,125	4,976	4,160	4,841	4,129
care-and-attention homes						
enrolment rate (%).....	N.A.§	98	N.A.§	97	N.A.§	97
cost per place per month (\$)	N.A.§	8,726	N.A.§	8,616	N.A.§	8,474
nursing homes						
enrolment rate (%).....	N.A.§	98	N.A.§	97	N.A.§	97
cost per place per month (\$)	N.A.§	13,008	N.A.§	12,618	N.A.§	12,488
private homes (bought place and enhanced bought place)						
enrolment rate (%).....	N.A.§	93	N.A.§	95	N.A.§	95
cost per place per month (bought place) (\$).....	N.A.§	5,327	N.A.§	5,091	N.A.§	N.A.@
cost per place per month (enhanced bought place) (\$).....	N.A.§	6,441	N.A.§	6,210	N.A.§	6,191

Head 170 — SOCIAL WELFARE DEPARTMENT

	2001–02 (Actual)		2002–03 (Estimate)		2003–04 (Estimate)	
	Government sector	Subvented /private sectors	Government sector	Subvented /private sectors	Government sector	Subvented /private sectors
contract homes (through open tender)						
enrolment rate (%).....	N.A.§	N.A.‡	N.A.§	97	N.A.§	97
cost per place per month (\$)	N.A.§	5,159	N.A.§	5,287	N.A.§	5,663

The departmental social centre for the elderly will be hived off to an NGO with effect from 1 April 2003.

§ Not applicable.

φ Home care cases will be taken up by integrated home care services teams. 138 out of 139 home help teams will be upgraded to integrated home care services teams.

@ All Bought Place Scheme places will be upgraded to Enhanced Bought Place Scheme standards in 2003–04.

‡ The first contract home commenced operation in March 2002 and residents were admitted by phases until its full operation in September 2002. Therefore, enrolment rate for 2001–02 is not available.

Matters Requiring Special Attention in 2003–04

19 During 2003–04, the department will:

- continue to provide integrated care facilities in the form of day care places to be incorporated in residential care homes and district elderly community centres, and to provide additional subsidised residential care places through various modes;
- implement the re-engineering exercise on community support services for elders in which social centres and multi-service centres for the elderly will be upgraded to neighbourhood elderly centres and district elderly community centres respectively by phases;
- expand the provision of enhanced home and community care services to frail elders who are assessed to have moderate level of impairment or above;
- develop a more extensive network of carer support services by incorporating carer support into various types of care services for elders;
- launch the Opportunities for the Elderly Project as a regular provision after expiry of the support from the Lotteries Fund;
- continue to promote active and healthy ageing through various means;
- enhance the computer system to provide a single entry point for both residential and community care services;
- provide training to non-professional and professional staff serving demented elders;
- upgrade home help teams to integrated home care services teams to enable more service users with higher levels of frailty to live at home with the support of enhanced services;
- provide in-situ expansion and strengthen allied health support in day care centres for the elderly to provide continuum of care to elders with different levels of frailty and dementia;
- continue with the open tender exercise in selecting operators from NGOs and the private sector to run residential care services for the elderly;
- monitor the two-year pilot project on developing an accreditation system to upgrade the standard of residential care service for elders in Hong Kong;
- extend the infirmary care supplement to cover private homes participating in the Enhanced Bought Place Scheme;
- continue to convert in phases existing upgradable home for the aged places into care-and-attention home places; and
- continue to encourage private residential care homes taking part in the Bought Place Scheme to upgrade to Enhanced Bought Place Scheme standards.

Programme (4): Rehabilitation and Medical Social Services

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)				
Government sector	426.8	424.7 (–0.5%)	408.8 (–3.7%)	408.8 (0.0%)

Head 170 — SOCIAL WELFARE DEPARTMENT

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Subvented sector	2,005.8	2,229.5 (+11.2%)	2,139.1 (–4.1%)	2,252.9 (+5.3%)
Total	2,432.6	2,654.2 (+9.1%)	2,547.9 (–4.0%)	2,661.7 (+4.5%)

Aim

20 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

21 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 age 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, supported employment and the On-the-job Training Programme for People with Disabilities;
- 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 and supported hostels;
- day and residential services for discharged mental patients through training and activity centres for ex-mentally ill persons, long stay care homes, halfway houses and supported hostels;
- other community support services such as aftercare service for discharges of halfway houses, community mental health link, parents resource centres, home-based training and support service, social and recreational centres, community rehabilitation network centres, respite service, place of refuge for disabled children and emergency placement service for disabled adults;
- the Hong Kong Paralympians Fund to provide direct financial assistance to athletes in their pursuit of sporting excellence;
- 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 discharges from drug treatment centres.

22 In 2002, the department:

- expanded its services in a wide range of facilities including early education and training centres, special child care centres, day activity centres, sheltered workshops, hostels for mentally handicapped persons;
- hived off the department’s sheltered workshop and supported employment unit to NGOs to achieve more cost-effectiveness in service delivery;
- improved the early intervention services to tackle the speech problems of pre-school children with special needs through the provision of speech therapy services to children attending early education and training centres and integrated programmes in ordinary child care centres;
- established the community mental health link;
- strengthened staff provision in the existing home-based training teams and provided additional home-based training and support teams to improve the support to people with disabilities;
- financed projects from the grant under “Enhancing Employment of People with Disabilities through Small Enterprises” to create employment for both the able-bodied and people with disabilities;
- provided IT awareness and training programmes for people with disabilities and trainers, and introduced a portal website “cyberable.net”;

Head 170 — SOCIAL WELFARE DEPARTMENT

- completed the survey on needs of residential care for people with disabilities;
- completed a value for money study on supported employment and sheltered workshops;
- improved the delivery of medical social services and implemented community-based service delivery mode for patients attending out-patient chest clinics and specialist out-patient clinics in major hospitals;
- implemented a licensing scheme for voluntary drug treatment and rehabilitation centres under the Drug Dependent Persons Treatment and Rehabilitation Centres (Licensing) Ordinance;
- issued a Code of Practice for Drug Dependent Persons Treatment and Rehabilitation Centres;
- set up two more counselling centres for psychotropic substance abusers, making a total of five such centres; and
- hived off the drug abuse prevention programmes provided under the Against Substance Abuse Scheme to NGOs.

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

Targets

<i>Unit</i>	2001–02 (Actual)		2002–03 (Estimate)		2003–04 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
residential services						
discharged mental patients						
halfway house . place	N.A.§	1 349	N.A.§	1 349	N.A.§	1 349
long stay care home	N.A.§	980	N.A.§	980	N.A.§	980
mentally handicapped (MH)						
moderately MH hostel .. place	190	1 638	190	1 658	190	1 738
severely MH hostel..... place	50	2 425	50	2 542	50	2 642
physically handicapped hostel..... place	20	436	—	453	N.A.§	453
care-and-attention home for the						
severely disabled . place	N.A.§	600	N.A.§	600	N.A.§	650
aged blind home place	N.A.§	174	N.A.§	174	N.A.§	174
care-and-attention home	N.A.§	725	N.A.§	725	N.A.§	725
small group home place	N.A.§	96	N.A.§	96	N.A.§	96
supported hostel place	N.A.§	223	N.A.§	243	N.A.§	263
supported housing ... place	N.A.§	17	N.A.§	—	N.A.§	N.A.§
day services						
training and activity centre for ex-mentally ill						
persons	N.A.§	230	N.A.§	230	N.A.§	230
day activity centre ... place	80	3 628	50	3 831	50	3 931
home-based training and support	N.A.§	350	N.A.§	1 502	N.A.§	1 502
community rehabilitation network service ... centre	N.A.§	6	N.A.§	6	N.A.§	6
parents resource centre	N.A.§	6	N.A.§	6	N.A.§	6
Community Mental Health Link	N.A.§	25	N.A.§	25	N.A.§	25
pre-school services						
early education and integrated programme in child care centre .. place	N.A.§	1 685	N.A.§	1 732	N.A.§	1 812
integrated programme in child care centre .. place	N.A.§	1 704	N.A.§	1 704	N.A.§	1 704

Head 170 — SOCIAL WELFARE DEPARTMENT

<i>Unit</i>	2001–02 (Actual)		2002–03 (Estimate)		2003–04 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
occasional child care	N.A. §	40	N.A. §	42	N.A. §	42
special child care centre	N.A. §	1 269	N.A. §	1 314	N.A. §	1 394
special provision for autistic children in special child care centre.....	N.A. §	180	N.A. §	180	N.A. §	180
employment services sheltered workshop..	685	6 842	620	6 907	620	6 907
supported employment	60	1 802	—	1 810	N.A. §	2 110
integrated vocational training.....	N.A. §	N.A. #	N.A. §	N.A. #	N.A. §	351
medical social services	370	N.A. §	361	N.A. §	361	N.A. §
worker						

§ Not applicable.

Two skills centres previously funded under Head 176—Subventions: Miscellaneous will be transferred to and funded under the department starting from 2003–04.

Indicators

	2001–02 (Actual)		2002–03 (Estimate)		2003–04 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
residential services						
residential homes						
enrolment rate (%).....	91	98	98	98	99	99
cost per place per month (\$)	12,911	9,539	12,538	9,612	12,510	9,445
day services						
day activity centres						
enrolment rate (%).....	101	99	100	99	100	100
cost per place per month (\$)	8,624	6,585	8,283	6,560	8,106	6,426
pre-school services for disabled children						
enrolment rate (%).....	N.A. §	98	N.A. §	98	N.A. §	98
cost per place per month (\$)	N.A. §	6,125	N.A. §	5,916	N.A. §	5,989
employment services						
sheltered workshops						
enrolment rate (%).....	102	100	103	100	108	108
cost per place per month (\$)	3,893	3,627	3,852	3,567	3,680	3,309
medical social services						
cases served.....	148 394	N.A. §	147 000	N.A. §	142 000	N.A. §
caseload per worker.....	105	N.A. §	95	N.A. §	94	N.A. §

§ Not applicable.

Matters Requiring Special Attention in 2003–04

24 During 2003–04, the department will:

- continue to improve social rehabilitation for people with disabilities by providing additional day and residential places;
- improve the vocational rehabilitation services through incorporating into the continuum of services available training places from the two skills centres operated by NGOs and introduce a more integrative mode of service delivery;

Head 170 — SOCIAL WELFARE DEPARTMENT

- continue to support projects from grants on “Enhancing Employment of People with Disabilities through Small Enterprises” to create employment for both abled and disabled community;
- conduct the study on the residential care services for ex-mentally ill persons with a view to achieving efficient use of resources;
- devise a standardised assessment mechanism to identify those people with disabilities in need of residential services;
- extend the service hours of medical social services in major hospitals; and
- continue to implement the licensing scheme for voluntary drug treatment and rehabilitation centres under the Drug Dependent Persons Treatment and Rehabilitation Centres (Licensing) Ordinance, which has come into operation since 1 April 2002.

Programme (5): Services for Offenders

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)				
Government sector	251.2	257.6 (+2.5%)	248.9 (–3.4%)	248.6 (–0.1%)
Subvented sector	44.3	45.1 (+1.8%)	44.1 (–2.2%)	44.9 (+1.8%)
Total	<u>295.5</u>	<u>302.7</u> (+2.4%)	<u>293.0</u> (–3.2%)	<u>293.5</u> (+0.2%)

Aim

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

Brief Description

26 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.

27 In 2002, the department:

- examined the strategic options to address the concern about utilisation of the urban sites occupied by the department’s correctional homes and drew up a concrete plan for co-location of the homes; and
- conducted a review into services for the rehabilitation of offenders and mapped out action plans to integrate the existing departmental community-based rehabilitation services for offenders.

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

Targets

Unit	2001–02 (Actual)		2002–03 (Estimate)		2003–04 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
probation social worker	141	N.A.§	140	N.A.§	140	N.A.§
Community Service						
Orders Scheme..... court	13	N.A.§	13	N.A.§	13	N.A.§
residential service..... place	440	N.A.§	440	N.A.§	440	N.A.§
social therapy						
centres for ex-						
offenders social worker	N.A.§	47	N.A.§	47	N.A.§	47
hostels for ex-						
offenders						
male place	N.A.§	112	N.A.§	112	N.A.§	112
female place	N.A.§	10	N.A.§	10	N.A.§	10

Head 170 — SOCIAL WELFARE DEPARTMENT

Unit	2001-02 (Actual)		2002-03 (Estimate)		2003-04 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
	community based programmes for ex-offenders social worker	N.A.§	7	N.A.§	7	N.A.§
Young Offender Assessment Panel. social worker	4	N.A.§	4	N.A.§	4	N.A.§
Community Support Service Scheme.... social worker	6	N.A.§	6	N.A.§	6	N.A.§

§ Not applicable.

Indicators#

	2001-02 (Actual)		2002-03 (Estimate)		2003-04 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
	probation services					
supervision cases served.....	6 952	N.A.§	6 543	N.A.§	6 543	N.A.§
% of cases satisfactorily completed the order	77	N.A.§	80	N.A.§	80	N.A.§
cost per case served per month (\$)	1,142	N.A.§	1,200	N.A.§	1,203	N.A.§
community service orders						
supervision cases served.....	3 098	N.A.§	2 852	N.A.§	2 852	N.A.§
% of cases satisfactorily completed the order	92	N.A.§	94	N.A.§	94	N.A.§
cost per case served per month (\$)	1,125	N.A.§	1,255	N.A.§	1,243	N.A.§
social therapy centres for ex- offenders						
no. of cases supervised per worker per month.....	N.A.§	81	N.A.§	85	N.A.§	85
no. of cases closed per worker per month.....	N.A.§	5	N.A.§	6	N.A.§	6
cost per case per month (\$)...	N.A.§	721	N.A.§	711	N.A.§	697
hostels for ex-offenders						
occupancy rate (%)						
male	N.A.§	90	N.A.§	94	N.A.§	94
female	N.A.§	80	N.A.§	96	N.A.§	96
cost per place per month (\$)...	N.A.§	5,451	N.A.§	5,161	N.A.§	5,063
residential training						
probation homes						
admissions	135	N.A.§	135	N.A.§	135	N.A.§
discharges	161	N.A.§	161	N.A.§	161	N.A.§
% of cases satisfactorily completed.....	93	N.A.§	93	N.A.§	93	N.A.§
rate of successful reintegration of discharged case (%) ..	72	N.A.§	72	N.A.§	72	N.A.§
cost per resident per month (\$)	29,827	N.A.§	31,066	N.A.§	30,677	N.A.§
cost per resident per month (\$)†	41,076†	N.A.§	42,823†	N.A.§	42,318†	N.A.§
probation hostel						
admissions	101	N.A.§	101	N.A.§	101	N.A.§
discharges	112	N.A.§	112	N.A.§	112	N.A.§
% of cases satisfactorily completed.....	79	N.A.§	79	N.A.§	79	N.A.§
rate of successful reintegration of discharged case (%) ..	93	N.A.§	93	N.A.§	93	N.A.§
cost per resident per month (\$)	14,708	N.A.§	14,888	N.A.§	14,845	N.A.§

Head 170 — SOCIAL WELFARE DEPARTMENT

	2001–02 (Actual)		2002–03 (Estimate)		2003–04 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
cost per resident per month (\$)†	20,475†	N.A.§	20,628†	N.A.§	20,635†	N.A.§
reformatory school admissions	45	N.A.§	45	N.A.§	45	N.A.§
discharges	34	N.A.§	34	N.A.§	34	N.A.§
% of cases satisfactorily completed.....	59	N.A.§	59	N.A.§	59	N.A.§
rate of successful re- integration of discharged case (%) ..	100	N.A.§	100	N.A.§	100	N.A.§
cost per resident per month (\$)	38,383	N.A.§	32,816	N.A.§	31,427	N.A.§
cost per resident per month (\$)†	52,960†	N.A.§	45,557†	N.A.§	43,654†	N.A.§
remand home/place of refuge admissions	3 241	N.A.§	3 241	N.A.§	3 241	N.A.§
discharges	3 239	N.A.§	3 239	N.A.§	3 239	N.A.§
cost per resident per month (\$)	44,559	N.A.§	47,088	N.A.§	47,062	N.A.§
cost per resident per month (\$)†	62,349†	N.A.§	65,545†	N.A.§	65,680†	N.A.§

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.

§ Not applicable.

† Cost with staff oncost.

Matters Requiring Special Attention in 2003–04

29 During 2003–04, the department will:

- re-provision Pui Chi Boys' Home to a safer and more secured environment and release the urban site occupied by the home;
- closely monitor the progress of the co-location project of the homes;
- integrate the departmental community-based rehabilitation services for offenders; and
- steer and monitor the service re-engineering of the NGO concerned with a view to improving the re-integration of offenders and ex-offenders into the community.

Programme (6): Community Development

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)				
Government sector	97.1	112.8 (+16.2%)	124.1 (+10.0%)	121.8 (–1.9%)
Subvented sector	179.4	179.3 (–0.1%)	165.1 (–7.9%)	162.5 (–1.6%)
Total	<u>276.5</u>	<u>292.1</u> (+5.6%)	<u>289.2</u> (–1.0%)	284.3 (–1.7%)

Aim

30 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

31 Group Work Units of the department have been transformed into Family Support and Resource Centres with a view to taking up the functions of a Family Support Unit and Family Resource Unit of the Integrated Family Service Centres being pioneered by the department. In addition, Family Support Networking Teams are set up in each district to

Head 170 — SOCIAL WELFARE DEPARTMENT

reach out to vulnerable groups in order to provide timely support. While continuing to provide community work and group services to the general public, community centres of the subvented sector will also focus more on the needs of the vulnerable groups. Neighbourhood Level Community Development Projects are provided by the subvented sector in areas qualified under existing criteria.

32 Following the consultancy review on Integrated Neighbourhood Projects (INPs) in targeted old urban areas, all the 12 INPs are recommended to be terminated after their respective contracted operational periods. Based on the needs and service development plan of the INP districts, part of the INP resources have been redeployed to form eight Family Support Networking Teams operated by the NGOs in old urban areas with the intention to reach out to the vulnerable. In 2003, only four INPs will remain in operation and they will be phased out by March 2004.

33 In 2002, the department:

- conducted an evaluation of the INPs.

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

Targets

<i>Unit</i>	2001-02 (Actual)		2002-03 (Estimate)		2003-04 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
family support and resource centre in community centre district..... unit	13	N.A.§	13	N.A.§	13	N.A.§
estate..... unit	7	N.A.§	7	N.A.§	7	N.A.§
family support networking team... team	14	N.A.§	14	8	14	8
group and community work unit in district community centre. unit	N.A.§	13	N.A.§	13	N.A.§	13
Neighbourhood Level Community Development Project..... team	N.A.§	25	N.A.§	23	N.A.§	22
Integrated Neighbourhood Project in targeted old urban areas..... team	N.A.§	12	N.A.§	12	N.A.§	4

§ Not applicable.

Indicators

	2001-02 (Actual)		2002-03 (Estimate)		2003-04 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
family support and resource centre no. of cases receiving brief counselling service/ worker/year	N.A.§	N.A.§	25	N.A.§	25	N.A.§
no. of vulnerable individuals newly participated in groups or programmes/ worker/year	N.A.§	N.A.§	150	N.A.§	150	N.A.§
family support networking team no. of vulnerable households newly and successfully contacted through outreaching attempts/worker/ year	N.A.§	N.A.§	80	N.A.§	80	N.A.§

Head 170 — SOCIAL WELFARE DEPARTMENT

	2001–02 (Actual)		2002–03 (Estimate)		2003–04 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
no. of vulnerable households newly and successfully referred to welfare or mainstream services/worker/year	N.A.§	N.A.§	20	N.A.§	20	N.A.§
group and community work unit in district community centre						
no. of new and renewed members per unit per month	N.A.§	6 153	N.A.§	6 153	N.A.§	6 153
attendance per unit per month	N.A.§	37 394	N.A.§	37 394	N.A.§	37 394
no. of groups per month	N.A.§	1 855	N.A.§	1 855	N.A.§	1 855

§ Not applicable.

Matters Requiring Special Attention in 2003–04

35 During 2003–04, the department will:

- review services of Family Support and Resource Centres and Family Support Networking Teams.

Programme (7): Young People

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)				
Government sector	65.8	41.3 (–37.2%)	33.0 (–20.1%)	30.2 (–8.5%)
Subvented sector	1,124.5	1,227.5 (+9.2%)	1,215.8 (–1.0%)	1,264.8 (+4.0%)
Total	1,190.3	1,268.8 (+6.6%)	1,248.8 (–1.6%)	1,295.0 (+3.7%)

Aim

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

Brief Description

37 The main activities under this programme are delivered through integrated children and youth services centres (renamed from the former integrated teams since September 2002), children and youth centres, outreaching social work service and school social work service.

38 In 2002, the department:

- provided one school social worker to each of the three new secondary schools that commenced operation in September 2002 and an existing secondary school;
- expedited formation of 50 integrated children and youth services centres by allocating new resources on top of pooling resources from children and youth centres, outreaching social work teams and school social worker units;
- restructured existing outreaching social work teams into 16 district youth outreaching social work teams to better meet the needs of high-risk youth;
- continued to implement the recommendations of the Task Group on Modernisation of Children and Youth Centres and explored extra resources to take forward a revised modernisation programme with a view to addressing the needs of contemporary youth;
- implemented the Understanding the Adolescent Project in an additional 105 secondary schools making a total of 255 secondary schools implementing the project;
- provided 150 peer counsellors to render support and guidance to Secondary Three school leavers; and
- set up one additional integrated children and youth services centre at secured premises in new development area through pooling existing resources.

Head 170 — SOCIAL WELFARE DEPARTMENT

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

Targets

<i>Unit</i>	2001–02 (Actual)		2002–03 (Estimate)		2003–04 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
	children and youth centre	N.A.§	120	N.A.§	56	N.A.§
integrated children and youth services centre.....	N.A.§	64	N.A.§	115	N.A.§	132
school social work....	N.A.§	462	N.A.§	466	N.A.§	477
outreaching social work.....	N.A.§	16	N.A.§	16	N.A.§	16
Community Support Service Scheme....	N.A.§	5	N.A.§	5	N.A.§	5
after school care programme.....	N.A.§	6 000	N.A.§	6 000	N.A.§	6 000

§ Not applicable.

Indicators

	2001–02 (Actual)		2002–03 (Estimate)		2003–04 (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.§	31 023	N.A.§	26 996	N.A.§
% of core programmes with goals achieved per centre...	N.A.§	98	N.A.§	97	N.A.§	97
no. of new and renewed members per centre.....	N.A.§	1 539	N.A.§	1 474	N.A.§	1 474
integrated children and youth services centre no. of attendees in core programme sessions per worker.....	N.A.§	5 467	N.A.§	5 229	N.A.§	5 229
no. of clients served per worker at any one time.....	N.A.§	88	N.A.§	75	N.A.§	75
% of core programmes with goals achieved per centre...	N.A.§	97	N.A.§	93	N.A.§	93
school social work cases served.....	N.A.§	29 484	N.A.§	25 370	N.A.§	24 338
caseload per worker.....	N.A.§	85	N.A.§	86	N.A.§	86
no. of cases closed having achieved the agreed goal per social worker.....	N.A.§	29	N.A.§	23	N.A.§	23
outreaching social work cases served.....	N.A.§	16 047	N.A.§	12 490	N.A.§	12 490
caseload per worker.....	N.A.§	96	N.A.§	78	N.A.§	78
no. of cases closed having achieved case goal plan per team	N.A.§	99	N.A.§	46	N.A.§	46
no. of clients identified.....	N.A.§	5 531	N.A.§	5 002	N.A.§	5 002
cost per case per month (\$).....	N.A.§	480	N.A.§	547	N.A.§	545

§ Not applicable.

Head 170 — SOCIAL WELFARE DEPARTMENT

Matters Requiring Special Attention in 2003–04

40 During 2003–04, the department will:

- provide one school social worker for each of the 11 new secondary schools scheduled to commence operation in September 2003;
- implement the Understanding the Adolescent Project in all secondary schools;
- implement the Modernisation Programme of Integrated Children and Youth Services Centres to address the needs of contemporary youth;
- expedite formation of 14 integrated children and youth services centres by allocating new resources on top of pooling resources from children and youth centres, outreaching social work teams and school social worker units;
- complete an evaluation of the Peer Counsellor Programme to ascertain its effectiveness; and
- set up three additional integrated children and youth services centres with new and existing resources at secured premises in newly developed/re-developed areas.

Head 170 — SOCIAL WELFARE DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

Programme	2001-02 (Actual) (\$m)	2002-03 (Approved) (\$m)	2002-03 (Revised) (\$m)	2003-04 (Estimate) (\$m)
(1) Family and Child Welfare.....	1,722.6	1,804.7	1,745.2	1,728.7
(2) Social Security	20,260.9	22,445.5	22,176.0	23,047.8
(3) Services for Elders.....	2,978.5	3,524.7	3,256.5	3,557.9
(4) Rehabilitation and Medical Social Services.....	2,432.6	2,654.2	2,547.9	2,661.7
(5) Services for Offenders	295.5	302.7	293.0	293.5
(6) Community Development	276.5	292.1	289.2	284.3
(7) Young People	1,190.3	1,268.8	1,248.8	1,295.0
	29,156.9	32,292.7 (+10.8%)	31,556.6 (-2.3%)	32,868.9 (+4.2%)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2003-04 is \$16.5 million (0.9%) lower than the revised estimate for 2002-03. This is mainly due to the full-year effect of the closure of Wai Yee Hostel and hiving off the services to NGOs, salary reduction in 2002-03, reduced claims for child care centre fee assistance arising from a continuing decrease in child population, efficiency savings to be achieved in 2003-04 and cessation of the time-limited Family Education Project, partly offset by the full-year effect of new initiatives implemented in 2002-03. There is a net decrease of 28 posts in 2003-04.

Programme (2)

Provision for 2003-04 is \$871.8 million (3.9%) higher than the revised estimate for 2002-03. This is mainly due to an estimated increase in paid cases under the CSSA and SSA Schemes and a modest increase in provision for intensifying existing measures under the Support for Self-reliance Scheme and the Ending Exclusion Project, partly offset by part-year savings arising from deflationary adjustment to the CSSA standard rates and Disability Allowance rates under the SSA Scheme to be introduced in 2003-04 and cessation of the time-limited Special Job Attachment Programme and the Intensive Employment Assistance Fund Programme. There is no change in the number of posts in 2003-04.

Programme (3)

Provision for 2003-04 is \$301.4 million (9.3%) higher than the revised estimate for 2002-03. This is mainly due to the full-year effect of new initiatives implemented in 2002-03, additional provision for launching the Opportunities for the Elderly Project after expiry of the support from the Lotteries Fund, re-engineering the elderly community services, upgrading the home help teams, expanding the enhanced home and community care services and increasing the subsidised residential care places for elders, partly offset by the full-year effect of salary reduction in 2002-03 and efficiency savings to be achieved in 2003-04. There is a net decrease of ten posts in 2003-04.

Programme (4)

Provision for 2003-04 is \$113.8 million (4.5%) higher than the revised estimate for 2002-03. This is mainly due to the full-year effect of new initiatives implemented in 2002-03 and additional provision for an increase in the number of hostel places for the mentally handicapped, care-and-attention home places for the severely disabled, supported hostel places, day activity centre places, early education and training centres places, special child care centre places, supported employment places and integrated vocational training places, partly offset by the full-year effect of salary reduction in 2002-03 and efficiency savings to be achieved in 2003-04. There is a net decrease of 18 posts in 2003-04.

Programme (5)

Provision for 2003-04 is \$0.5 million (0.2%) higher than the revised estimate for 2002-03. This is mainly due to additional provision for implementing drug prevention programmes for young people, partly offset by the full-year effect of salary reduction in 2002-03 and efficiency savings to be achieved in 2003-04. There is a net decrease of ten posts in 2003-04.

Programme (6)

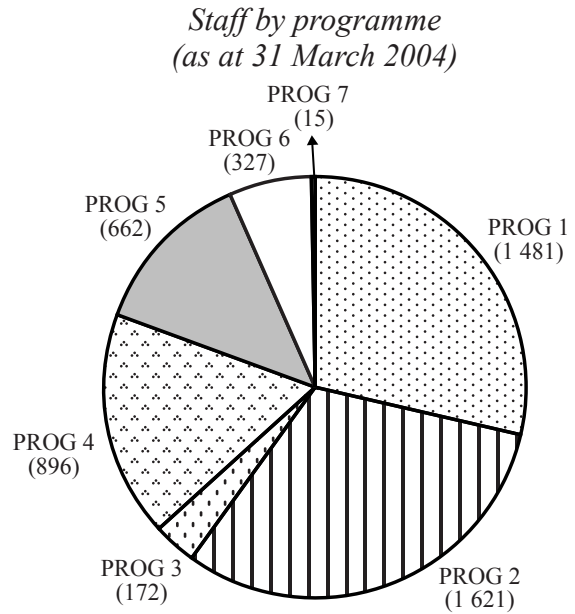
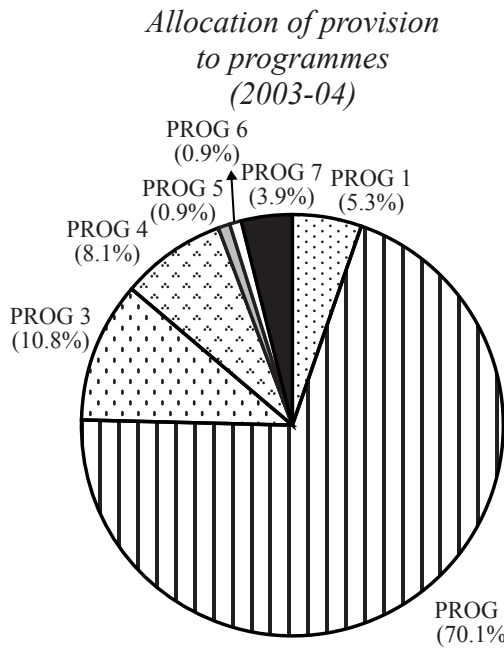
Provision for 2003-04 is \$4.9 million (1.7%) lower than the revised estimate for 2002-03. This is mainly due to the full-year effect of salary reduction in 2002-03 and efficiency savings to be achieved in 2003-04. There is a net decrease of one post in 2003-04.

Head 170 — SOCIAL WELFARE DEPARTMENT

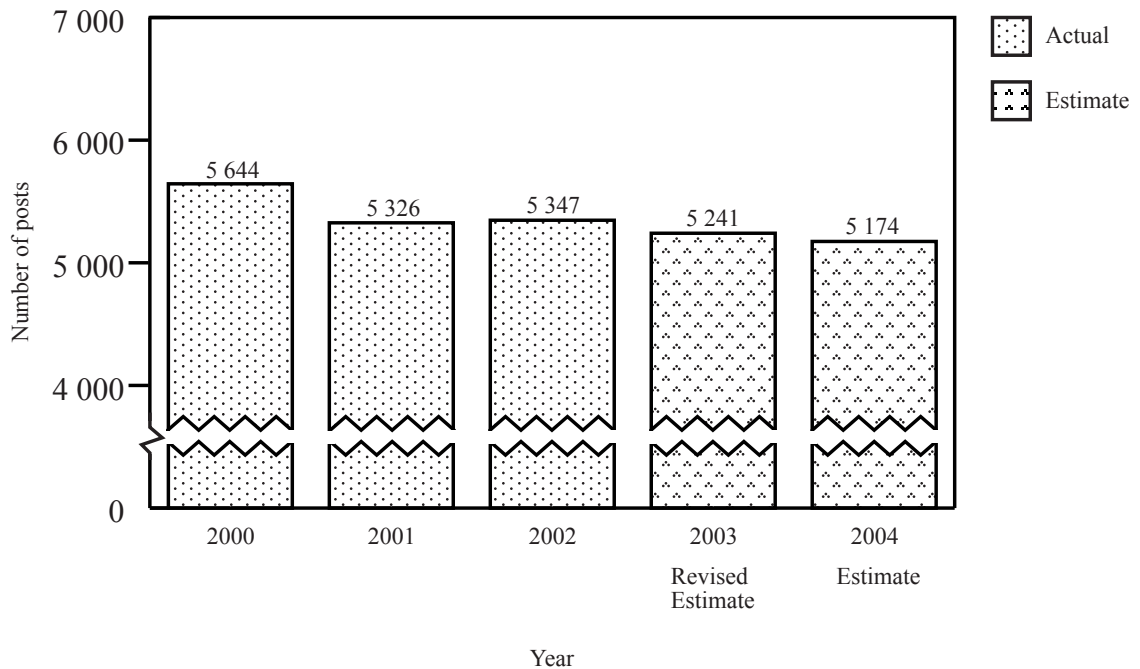
Programme (7)

Provision for 2003–04 is \$46.2 million (3.7%) higher than the revised estimate for 2002–03. This is mainly due to the full-year effect of new initiatives implemented in 2002–03 and additional provision for implementing the Understanding the Adolescent Project in more secondary schools, expediting formation of integrated children and youth services centres and an increase in the number of school social worker units, partly offset by the full-year effect of the closure of the department's Against Substance Abuse Scheme, salary reduction in 2002–03 and efficiency savings to be achieved in 2003–04. There is no change in the number of post in 2003–04.

Head 170 — SOCIAL WELFARE DEPARTMENT



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



Head 170 — SOCIAL WELFARE DEPARTMENT

Sub-head (Code)	Actual expenditure 2001-02	Approved estimate 2002-03	Revised estimate 2002-03	Estimate 2003-04
	\$'000	\$'000	\$'000	\$'000
Recurrent Account				
000	Operational expenses.....	—	—	10,056,355
157	Assistance for patients and their families	41	100	100*
175	Child care centre fee assistance	351,005	364,119	354,753*
176	Criminal and law enforcement injuries compensation	10,264	12,500	8,917*
177	Emergency relief	386	1,000	1,000*
179	Comprehensive social security assistance scheme	14,404,602	16,000,000	17,030,000*
180	Social security allowance scheme.....	5,240,655	5,760,000	5,350,000*
184	Traffic accident victims assistance scheme	15,199	24,166	23,013*
187	Agents' commission and expenses	3,415	4,111	3,885*
	Salaries	1,792,271	1,804,034	—
	Allowances	32,355	35,029	—
	Job-related allowances	8,819	10,097	—
	General departmental expenses	200,845	284,803	—
	Programme and training expenses of institutions.....	46,188	64,011	—
	Hire of services.....	—	739,180	—
	Social welfare services (grants).....	6,901,975	7,070,716	—
	Refunds of rates.....	58,467	64,590	—
	Total, Recurrent Account.....	29,066,487	32,238,456	31,507,129
Capital Account				
II — Other Non-Recurrent				
700	General other non-recurrent	80,444	44,229	39,478
787	Grant to the Emergency Relief Fund (block vote).....	10,000	10,000	10,000*
	Total, Other Non-Recurrent	90,444	54,229	49,478
	Total, Capital Account	90,444	54,229	49,478
	Total Expenditure.....	29,156,931	32,292,685	31,556,607

Head 170 — SOCIAL WELFARE DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2003–04 for the salaries and expenses of the department is \$32,868,899,000. This represents an increase of \$1,312,292,000 over the revised estimate for 2002–03 and of \$3,711,968,000 over actual expenditure in 2001–02.

Recurrent Account

2 Provision of \$10,056,355,000 under *Subhead 000 Operational expenses* is for the salaries and allowances of staff of the department and its other operating expenses, as well as subventions and contract payments for the operation of subsidised welfare services. The increase of \$451,625,000 (4.7%) over the revised estimate for 2002–03 is mainly due to the full-year effect of new initiatives implemented in 2002–03, additional provision for launching the Opportunities for the Elderly Project after expiry of the support from the Lotteries Fund, re-engineering the elderly community services, upgrading the home help teams, expanding the enhanced home and community care services, increasing the number of subsidised residential care places for elders, hostel places for the mentally handicapped, care-and-attention home places for the severely disabled, supported hostel places, early education and training centre places, special child care centre places, supported employment places, integrated vocational training places, implementing drug prevention programmes for young people and the Understanding the Adolescent Project in more secondary schools, expediting formation of integrated children and youth services centres and increasing school social worker units, partly offset by cessation of the time-limited Family Education Project and Special Job Attachment Programme, the full-year effect of closure of Wai Yee Hostel and hiving off the services to NGOs, closure of the department's Against Substance Abuse Scheme, salary reduction in 2002–03 and efficiency savings to be achieved in 2003–04.

3 The establishment of the department as at 31 March 2003 will be 5 241 permanent posts. It is expected that a net 67 permanent posts will be deleted in 2003–04. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2003–04, but the notional annual mid-point salary value of all such posts must not exceed \$1,626,602,000.

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

	2001–02 (Actual) (\$'000)	2002–03 (Original Estimate) (\$'000)	2002–03 (Revised Estimate) (\$'000)	2003–04 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	1,792,271	1,804,034	1,804,034	1,801,679
- Allowances.....	32,355	35,029	25,313	25,309
- Job-related allowances.....	8,819	10,097	8,635	8,027
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	—	—	1,702
Departmental Expenses				
- General departmental expenses.....	200,845	284,803	241,201	250,701
Other Charges				
- Programme and training expenses of institutions.....	46,188	64,011	64,011	43,787
- Hire of services.....	—	739,180	570,412	721,019
Subventions				
- Social welfare services (grants).....	6,901,975	7,070,716	6,838,961	7,146,354
- Refunds of rates.....	58,467	64,590	52,163	57,777
	9,040,920	10,072,460	9,604,730	10,056,355

Other Charges

5 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.

6 Provision of \$354,753,000 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.

7 Provision of \$8,917,000 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.

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

Head 170 — SOCIAL WELFARE DEPARTMENT

9 Provision of \$17,030,000,000 under *Subhead 179 Comprehensive social security assistance scheme* is for payments to persons who meet the criteria for CSSA. The financial provision sought has taken account of the revisions to the CSSA Scheme to be introduced in 2003–04. These include deflationary adjustment of 11.1% to the CSSA monthly standard rates and supplements, deflationary adjustments to other standard rates payable under the Scheme and the asset limits in accordance with the established mechanism and a package of proposals to intensify the Support for Self-reliance Scheme including, inter alia, the raising of the maximum level of disregarded earnings from \$1,805 to \$2,500 a month for a period of three years from June 2003. Regarding the deflationary adjustments, while rates for able-bodied recipients will be reduced by 11.1% from June 2003, those for non able-bodied recipients, namely the old age, permanent disability and ill health, will be effected in two phases over two years, with 6% reduction from October 2003 and the remainder from October 2004. The increase of \$830,000,000 (5.1%) over the revised estimate for 2002–03 is mainly due to increased provision to meet an estimated increase in paid cases under the CSSA scheme, partly offset by part-year savings arising from the above deflationary adjustments.

10 Provision of \$5,350,000,000 under *Subhead 180 Social security allowance scheme* is for payments of disability allowance and old age allowance to eligible persons. The financial provision sought has taken account of the deflationary adjustment of 11.1% to disability allowance rates from June 2003.

11 Provision of \$23,013,000 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 payment for cases during the year. The annual provision is calculated at 25% of the estimated amount of levies to be collected in the current financial year and it also takes into account the adjustment required in government contribution for previous year's collection of levies. The decrease of \$1,153,000 (4.8%) against the revised estimate for 2002–03 is mainly due to a downward adjustment in the calculation of government contribution in 2002–03.

12 Provision of \$3,885,000 under *Subhead 187 Agents' commission and expenses* is for the payment of bank charges on autopay transactions. The decrease of \$212,000 (5.2%) against the revised estimate for 2002–03 is mainly due to an estimated reduction in the number of autopay transactions in 2002–03 having regard to the latest trend.

Capital Account

Other Non-Recurrent

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

Head 170 — SOCIAL WELFARE DEPARTMENT

Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2002	Revised estimated expenditure for 2002-03	Balance
			\$'000	\$'000	\$'000	\$'000
700		<i>General other non-recurrent</i>				
	515	Intensive Employment Assistance Fund	43,000	17,057	16,566	9,377
	519	Publicity and community education programme on the integrated mode of services for elders	500	252	118	130
	521	Enhancing employment of people with disabilities through small enterprise...	50,000	—	7,700	42,300
	522	On-the-job Training Programme for People with Disabilities	22,500	3,750	7,500	11,250
	526	Publicity programme to strengthen families and protect children against abuse and violence	1,909	—	1,570	339
	527	Promotional and publicity programmes for developing a spirit of participation and dedication in volunteering	3,660	—	1,760	1,900
		Total	<u>121,569</u>	<u>21,059</u>	<u>35,214</u>	<u>65,296</u>