

## Head 170 — SOCIAL WELFARE DEPARTMENT

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

|  |                    |
|--|--------------------|
| <b>Estimate 2018–19</b> .....  | <b>\$84,204.4m</b> |
| <b>Establishment ceiling 2018–19</b> (notional annual mid-point salary value) representing an estimated 6 040 non-directorate posts as at 31 March 2018 rising by 292 posts to 6 332 posts as at 31 March 2019 ..... | <b>\$3,002.8m</b>  |
| In addition, there will be an estimated 26 directorate posts as at 31 March 2018 and as at 31 March 2019.  |                    |
| <b>Commitment balance</b> .....  | <b>\$10,880.8m</b> |

### Controlling Officer's Report

#### Programmes

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

#### Detail

**2** Subsidised social welfare services are provided by the Government, by non-governmental organisations (NGOs) through government subventions and, to a lesser extent, by the subvented and private sectors through contract service. The cost figures for the government sector reflect the full cost of services rendered by the Social Welfare Department and include expenditure charged to other expenditure heads and non-cash expenditure. On the other hand, the cost figures for the subvented and private sectors are the net provision required after taking fee income into account. No direct comparison of costs should therefore be drawn.

**3** The Lump Sum Grant (LSG) subvention is the mainstream subvention mode. It allows NGOs to deploy subventions in a flexible manner so that services delivered can best meet changing community needs. In 2017–18, 165 NGOs are operating under the LSG. The Department continues to assess service units based on a set of well-defined Service Quality Standards and Funding and Service Agreements specific to their individual service types. The present service performance assessment methods encourage service operators to take greater accountability for the performance of their service units, enable early detection and intervention of problem performance, and achieve cost-effectiveness in service performance monitoring.

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

|                           | 2016–17<br>(Actual) | 2017–18<br>(Original) | 2017–18<br>(Revised) | <b>2018–19<br/>(Estimate)</b>     |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) |                     |                       |                      |                                   |
| Government sector         | 1,071.9             | 1,106.0               | 1,083.5<br>(–2.0%)   | <b>1,139.3</b><br>(+5.1%)         |
|                           |                     |                       |                      | (or +3.0% on<br>2017–18 Original) |

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|                  | 2016–17<br>(Actual) | 2017–18<br>(Original) | 2017–18<br>(Revised)      | <b>2018–19<br/>(Estimate)</b>     |
|------------------|---------------------|-----------------------|---------------------------|-----------------------------------|
| Subvented sector | 2,068.2             | 2,338.9               | 2,042.3<br>(–12.7%)       | <b>2,413.7</b><br>(+18.2%)        |
|                  |                     |                       |                           | (or +3.2% on<br>2017–18 Original) |
| <b>Total</b>     | <b>3,140.1</b>      | <b>3,444.9</b>        | <b>3,125.8</b><br>(–9.3%) | <b>3,553.0</b><br>(+13.7%)        |
|                  |                     |                       |                           | (or +3.1% on<br>2017–18 Original) |

### *Aim*

**4** The aim is to provide support services for families, including those in disadvantaged circumstances and lacking means to meet their needs.

### *Brief Description*

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

- integrated family service;
- family and child protection service (including services for child abuse, spouse/cohabitant battering and child custody dispute cases);
- family support networking teams;
- clinical psychological service;
- residential care service for children (including foster care, small group homes (SGHs) and other residential homes for children (RHCs));
- day child care service (including Neighbourhood Support Child Care Project);
- short-term food assistance service;
- adoption service; and
- service for street sleepers.

**6** In 2017, the Department:

- provided additional resources for aided day child care centres and residential child care centres to enhance remunerations for child care staff to facilitate their recruitment and retention,
- provided additional places in SGHs and RHCs as well as emergency/short-term care in SGHs,
- provided additional placements in an emergency shelter and a short-term hostel for street sleepers,
- enhanced foster care allowances,
- launched the pilot scheme on relocation allowance for beneficiaries of the community housing movement,
- followed up a consultancy study to advise on the long-term development of child care services,
- continued to implement a pilot project on children contact service,
- continued to promote the parental responsibility model for the best interest of children with separated/divorced parents,
- continued to implement a pilot project on child care training for grandparents, and
- continued to implement measures to combat domestic violence.

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

### *Target*

|   | Target | 2016–17<br>(Actual) | 2017–18<br>(Revised<br>Estimate) | 2018–19<br>(Plan) |
|---|--------|---------------------|----------------------------------|-------------------|
| making first contact with the service user/related person within ten working days upon receiving request for family casework service (%)..... | 95.0   | 97.5                | 97.7                             | 95.0              |

### *Indicators*

|   | 2016–17<br>(Actual)  |                     | 2017–18<br>(Revised Estimate) |                     | 2018–19<br>(Estimate) |                     |
|---|----------------------|---------------------|-------------------------------|---------------------|-----------------------|---------------------|
|   | Government<br>sector | Subvented<br>sector | Government<br>sector          | Subvented<br>sector | Government<br>sector  | Subvented<br>sector |
| <i>Foster care</i>  |                      |                     |                               |                     |                       |                     |
| no. of places .....   | —                    | 1 070               | —                             | 1 130               | —                     | 1 130               |
| enrolment rate (%) .....  | —                    | 86                  | —                             | 84                  | —                     | 84                  |
| cost per place per month (\$) .....   | —                    | 13,076              | —                             | 15,004              | —                     | 17,595              |
| <i>SGHs</i>   |                      |                     |                               |                     |                       |                     |
| no. of places .....   | —                    | 864                 | —                             | 894                 | —                     | 894                 |
| enrolment rate (%) .....  | —                    | 93                  | —                             | 91                  | —                     | 91                  |
| cost per place per month (\$) .....   | —                    | 20,943              | —                             | 22,194              | —                     | 25,444              |
| <i>RHCs</i>   |                      |                     |                               |                     |                       |                     |
| no. of places .....   | —                    | 1 708               | —                             | 1 778               | —                     | 1 778               |
| enrolment rate (%) .....  | —                    | 82                  | —                             | 84                  | —                     | 84                  |
| cost per place per month (\$) .....   | —                    | 17,616              | —                             | 18,205              | —                     | 20,751              |
| <i>Standalone child care centres</i>  |                      |                     |                               |                     |                       |                     |
| no. of places .....   | —                    | 738                 | —                             | 747                 | —                     | 895                 |
| enrolment rate (%) .....  | —                    | 100                 | —                             | 100                 | —                     | 100                 |
| cost per place per month (\$) .....   | —                    | 822                 | —                             | 1,649               | —                     | 1,762               |
| <i>Occasional child care (OCC)</i>  |                      |                     |                               |                     |                       |                     |
| no. of units.....   | —                    | 217                 | —                             | 217                 | —                     | 217                 |
| <i>Family and child protection supervision cases</i>                              |                      |                     |                               |                     |                       |                     |
| served.....   | 7 341                | —                   | 7 270                         | —                   | 7 292                 | —                   |
| cost per case per month (\$) .....  | 2,363                | —                   | 2,370                         | —                   | 2,552                 | —                   |
| <i>Adoption</i>   |                      |                     |                               |                     |                       |                     |
| children available for adoption placed into local homes within three months ..... | 51                   | —                   | 45                            | —                   | 45                    | —                   |
| <i>Clinical psychological support</i>   |                      |                     |                               |                     |                       |                     |
| assessment cases served.....  | 2 253                | —                   | 2 328                         | —                   | 2 328                 | —                   |
| treatment cases served.....   | 1 006                | —                   | 1 134                         | —                   | 1 134                 | —                   |

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|   | 2016–17<br>(Actual) |                  | 2017–18<br>(Revised Estimate) |                  | 2018–19<br>(Estimate) |                  |
|---|---------------------|------------------|-------------------------------|------------------|-----------------------|------------------|
|   | Government sector   | Subvented sector | Government sector             | Subvented sector | Government sector     | Subvented sector |
| <i>Integrated family service centres</i>  |                     |                  |                               |                  |                       |                  |
| no. of centres .....  | 41                  | 24               | 41                            | 24               | <b>41</b>             | <b>24</b>        |
| cases served .....  | 52 383              | 30 288           | 51 699                        | 30 359           | <b>51 699</b>         | <b>30 359</b>    |
| groups and programmes .....   | 6 440               | 3 183            | 6 604                         | 3 176            | <b>6 604</b>          | <b>3 176</b>     |
| <i>Family support networking teams</i>  |                     |                  |                               |                  |                       |                  |
| vulnerable households newly and successfully contacted through outreaching attempts .....     | —                   | 4 244            | —                             | 4 244            | —                     | <b>4 244</b>     |
| vulnerable households newly and successfully referred to welfare or mainstream services ..... | —                   | 3 164            | —                             | 3 164            | —                     | <b>3 164</b>     |

### *Matters Requiring Special Attention in 2018–19*

**8** During 2018–19, the Department will:

- provide additional aided long full-day child care places by phases for children aged below three;
- study the findings of the consultancy study on the long-term development of child care services and consider the way forward of the service provision;
- enhance public education and support measures to promote the parental responsibility model, including support for divorced/separated parents and their children;
- strengthen the manpower of SGHs, residential child care centres, children's homes and boys'/girls' homes/hostels to enhance care and support for children receiving residential care service;
- provide additional places in foster care by phases and recruit more foster parents;
- provide additional places in a refuge centre for women;
- launch an environment improvement programme for SGHs to meet the needs of children receiving residential care service;
- strengthen measures to combat domestic violence, including support for children who have witnessed or are exposed to domestic violence, and enhance child protection services;
- implement a three-year pilot project to provide social work service for aided/subsidised child care centres, kindergartens and kindergarten-cum-child care centres; and
- continue and review the short-term food assistance service.

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

|                           | 2016–17<br>(Actual) | 2017–18<br>(Original) | 2017–18<br>(Revised) | 2018–19<br>(Estimate)              |
|---------------------------|---------------------|-----------------------|----------------------|------------------------------------|
| Financial provision (\$m) |                     |                       |                      |                                    |
| Government sector         | 45,585.7            | 52,108.3              | 47,030.6<br>(–9.7%)  | <b>61,452.1</b><br>(+30.7%)        |
|                           |                     |                       |                      | (or +17.9% on<br>2017–18 Original) |

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|                  | 2016–17<br>(Actual) | 2017–18<br>(Original) | 2017–18<br>(Revised)       | <b>2018–19<br/>(Estimate)</b>   |
|------------------|---------------------|-----------------------|----------------------------|---|
| Subvented sector | 0.7                 | 0.7                   | 0.7<br>(—)                 | <b>0.7</b><br>(—)   |
|                  |                     |                       |                            | (or same as<br>2017–18 Original)                                      |
| <b>Total</b>     | <b>45,586.4</b>     | <b>52,109.0</b>       | <b>47,031.3</b><br>(–9.7%) | <b>61,452.8</b><br>(+30.7%)<br><br>(or +17.9% on<br>2017–18 Original) |

### *Aim*

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

### *Brief Description*

10 The Department:

- administers the Comprehensive Social Security Assistance (CSSA) Scheme and the Social Security Allowance (SSA) Scheme,
- provides support for employable able-bodied CSSA recipients to become self-reliant,
- combats fraud relating to the CSSA and SSA Schemes,
- operates the Criminal and Law Enforcement Injuries Compensation Scheme and the Traffic Accident Victims Assistance Scheme,
- provides material assistance in the form of food and other essential articles for victims of natural and other disasters, and
- provides financial assistance from the Emergency Relief Fund for victims of natural disasters or their dependants as appropriate.

11 In 2017, the Department:

- continued to implement the CSSA Scheme and the SSA Scheme as well as the Integrated Employment Assistance Programme for Self-reliance;
- commenced the repeat of the special one-off arrangement under the Guangdong (GD) Scheme to waive the one-year continuous residence in Hong Kong (OYCR in HK) requirement for a one-year period;
- commenced preparatory work for implementing the Fujian (FJ) Scheme to provide Old Age Allowance to eligible Hong Kong elderly persons who choose to reside in FJ, with a special one-off arrangement in the first year of implementation to waive the OYCR in HK requirement;
- enhanced the Old Age Living Allowance (OALA) by relaxing the asset limits for the existing OALA (also applicable to applicants aged 65 to 69 under the GD Scheme);
- commenced preparatory work for implementing the Higher OALA and raising the eligible age for elderly CSSA from 60 to 65;
- completed the development of a new computer system to replace the existing Computerised Social Security System; and
- provided a one-off extra payment to eligible recipients of CSSA and SSA.

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

### *Target*

|   | Target | 2016–17<br>(Actual) | 2017–18<br>(Revised<br>Estimate) | <b>2018–19<br/>(Plan)</b> |
|---|--------|---------------------|----------------------------------|---------------------------|
| effecting payment for successful new CSSA applications within seven working days after completion of investigation and authorisation (%)..... | 95     | 98                  | 99                               | <b>99</b>                 |

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### Indicators

|  | 2016–17<br>(Actual) | 2017–18<br>(Revised<br>Estimate) | <b>2018–19<br/>(Estimate)</b> |
|--|---------------------|----------------------------------|-------------------------------|
| <i>CSSA Scheme</i>   |                     |                                  |                               |
| cases served.....  | 284 014             | 276 000                          | <b>268 000</b>                |
| average time for processing a new case by field<br>units (working days).....                             | 28                  | 30                               | <b>30</b>                     |
| waiting time before a client is attended to in field<br>units (minutes).....                             | 10                  | 10                               | <b>10</b>                     |
| average time for completing the screening and<br>prioritising of reported fraud cases (working days) ... | 7                   | 7                                | 7                             |
| <i>SSA Scheme</i>  |                     |                                  |                               |
| cases served.....  | 904 653             | 958 000                          | <b>1 015 000</b>              |
| average time for processing a new case by field<br>units (working days).....                             | 29                  | 27                               | <b>27</b>                     |
| waiting time before a client is attended to in field<br>units (minutes).....                             | 10                  | 10                               | <b>10</b>                     |
| average time for completing the screening and<br>prioritising of reported fraud cases (working days) ... | 7                   | 7                                | 7                             |

### Matters Requiring Special Attention in 2018–19

**13** During 2018–19, the Department will:

- implement the FJ Scheme, with a special one-off arrangement in the first year of implementation to waive the OYCR in HK requirement;
- implement the Higher OALA;
- raise the eligible age for elderly CSSA from 60 to 65;
- provide a one-off extra payment to eligible recipients of CSSA and SSA; and
- provide a one-off support grant for needy students under the CSSA Scheme.

### Programme (3): Services for The Elderly

|                           | 2016–17<br>(Actual) | 2017–18<br>(Original) | 2017–18<br>(Revised) | <b>2018–19<br/>(Estimate)</b>  |
|---------------------------|---------------------|-----------------------|----------------------|--|
| Financial provision (\$m) |                     |                       |                      |  |
| Government sector         | 258.7               | 307.4                 | 296.5<br>(–3.5%)     | <b>371.0</b><br>(+25.1%)<br><br>(or +20.7% on<br>2017–18 Original)   |
| Subvented/private sectors | 6,867.6             | 7,343.6               | 7,176.9<br>(–2.3%)   | <b>8,514.3</b><br>(+18.6%)<br><br>(or +15.9% on<br>2017–18 Original) |
| Total                     | 7,126.3             | 7,651.0               | 7,473.4<br>(–2.3%)   | <b>8,885.3</b><br>(+18.9%)<br><br>(or +16.1% on<br>2017–18 Original) |

### Aim

**14** The aim is to promote the well-being of the elderly through the provision of services that will enable them to remain active members of the community for as long as possible and, where necessary, provide community or residential care to suit the varying long-term care (LTC) needs of frail elderly persons.

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### *Brief Description*

#### 15 The Department:

- provides subsidised community care and support services for the elderly, which include day care centres for the elderly (DEs), day care units for the elderly (DCUs), enhanced home and community care services (EHCCS), integrated home care services (IHCS), services under the Pilot Scheme on Community Care Service Voucher for the Elderly, home help services, district elderly community centres (DECCs), neighbourhood elderly centres (NECs), support teams for the elderly, a holiday centre and the Senior Citizen Card Scheme;
- provides subsidised residential care services for elderly persons, which include subsidised residential care places in a home for the aged (H/A), care-and-attention (C&A) homes, nursing homes (NHs), contract homes, self-financing NHs participating in the Nursing Home Place Purchase Scheme (NHPPS) and private residential care homes for the elderly (RCHEs) participating in the Enhanced Bought Place Scheme (EBPS) as well as services under the Pilot Scheme on Residential Care Service Voucher for the Elderly;
- adopts a computerised central allocation system for subsidised LTC services which provides a single-entry point for elderly persons who have gone through standardised care need assessments for admission to subsidised community and residential care services;
- licenses RCHEs; and
- promotes active ageing and the building of age-friendly communities together with the Elderly Commission.

#### 16 In 2017, the Department:

- provided additional vouchers under the Second Phase of the Pilot Scheme on Community Care Service Voucher for the Elderly;
- launched the Pilot Scheme on Home Care and Support for Elderly Persons with Mild Impairment, implemented the Dementia Community Support Scheme;
- provided additional day care and residential care places for the elderly;
- continued to implement the Pilot Scheme on Residential Care Service Voucher for the Elderly;
- continued to implement the Pilot Residential Care Services Scheme in GD;
- continued to implement Phase II of the Pilot Scheme on Living Allowance for Carers of Elderly Persons from Low Income Families;
- continued to implement the Special Scheme on Privately Owned Sites for Welfare Uses;
- continued to organise the Enrolled Nurse Training Programme for the Welfare Sector;
- continued to implement the Navigation Scheme for Young Persons in Care Services;
- strengthened the inspection and monitoring of RCHEs; and
- set up a working group to review the Residential Care Homes (Elderly Persons) Ordinance (Cap. 459), the Residential Care Homes (Persons with Disabilities) Ordinance (Cap. 613) and the respective Codes of Practice.

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

##### *Targets*

|   | Target | 2016–17<br>(Actual) | 2017–18<br>(Revised<br>Estimate) | <b>2018–19<br/>(Plan)</b> |
|---|--------|---------------------|----------------------------------|---------------------------|
| issuing Senior Citizen Card within seven working days upon receiving the application and necessary documents (%).....                               | 95     | 100                 | 100                              | <b>95</b>                 |
| acknowledging receipt of application and requesting for missing document for licence/renewal of licence for RCHE within three working days (%)..... | 95     | 100                 | 95                               | <b>95</b>                 |

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### Indicators

|  | 2016–17<br>(Actual)           | 2017–18<br>(Revised<br>Estimate) | 2018–19<br>(Estimate)         |
|--|-------------------------------|----------------------------------|-------------------------------|
|  | Subvented/<br>private sectors | Subvented/<br>private sectors    | Subvented/<br>private sectors |
| <i>Community care and support services</i> |                               |                                  |                               |
| DECCs                                      |                               |                                  |                               |
| no. of centres .....                       | 41                            | 41                               | 41                            |
| attendance per session per centre .....    | 185                           | 185                              | 185                           |
| NECs                                       |                               |                                  |                               |
| no. of centres .....                       | 169                           | 169                              | 171 $\Delta$                  |
| attendance per session per centre .....    | 85                            | 85                               | 85                            |
| social centres for the elderly             |                               |                                  |                               |
| no. of centres .....                       | 1                             | 1                                | — $\Delta$                    |
| attendance per session per centre .....    | 149                           | 149                              | —                             |
| DEs/DCUs                                   |                               |                                  |                               |
| no. of places .....                        | 3 059                         | 3 232                            | 3 252                         |
| enrolment rate (%) .....                   | 105                           | 105                              | 105                           |
| cost per place per month (\$) .....        | 8,755                         | 9,027                            | 9,887                         |
| IHCS                                       |                               |                                  |                               |
| cases served .....                         | 26 820                        | 26 820                           | 26 820                        |
| cost per case served per month (\$) .....  | 1,904                         | 1,939                            | 2,070                         |
| EHCCS                                      |                               |                                  |                               |
| cases served .....                         | 9 562                         | 9 562                            | 9 562                         |
| cost per case served per month (\$) .....  | 4,533                         | 4,641                            | 5,483                         |
| <i>Residential care services</i>           |                               |                                  |                               |
| H/A .....                                  | 67                            | 67                               | 67                            |
| C&A homes .....                            | 63                            | 63                               | 63                            |
| C&A homes providing a continuum of care    |                               |                                  |                               |
| no. of places .....                        | 15 017                        | 15 165                           | 15 242                        |
| enrolment rate (%) .....                   | 97                            | 95                               | 95                            |
| cost per place per month (\$) .....        | 14,822                        | 15,544                           | 16,682                        |
| NHs $\Psi$                                 |                               |                                  |                               |
| no. of places .....                        | 1 870                         | 1 851                            | 1 851                         |
| enrolment rate (%) .....                   | 95                            | 95                               | 95                            |
| cost per place per month (\$) .....        | 22,273                        | 22,783                           | 23,673                        |
| private homes participating in EBPS        |                               |                                  |                               |
| no. of places .....                        | 8 087                         | 8 084                            | 8 454                         |
| enrolment rate (%) .....                   | 97                            | 92                               | 92                            |
| cost per place per month (\$) .....        | 10,813                        | 11,939                           | 13,274                        |
| contract homes                             |                               |                                  |                               |
| no. of places .....                        | 2 150                         | 2 324                            | 2 470                         |
| enrolment rate (%) .....                   | 95                            | 95                               | 95                            |
| cost per place per month (\$) .....        | 16,010                        | 17,648                           | 19,626                        |

$\Delta$  One social centre for the elderly will be upgraded to NEC in 2018–19 while one new NEC will commence service in 2018–19.

$\Psi$  Including subsidised NH places purchased under NHPPS.

### Matters Requiring Special Attention in 2018–19

**18** During 2018–19, the Department will:

- follow up on the implementation of the recommendations of the Elderly Services Programme Plan;
- implement the Pilot Scheme on Home Care and Support for Elderly Persons with Mild Impairment and the Pilot Scheme on Support for Elderly Persons Discharged from Public Hospitals After Treatment;
- launch a pilot scheme to enhance training for foreign domestic helpers in taking care of elderly persons;
- implement a series of new measures to strengthen care and support for elderly persons with dementia and their carers, including regularising the Dementia Community Support Scheme and extending it to all 41 DECCs;
- enhance outreaching support for needy carers of elderly persons;
- provide additional vouchers under the Second Phase of the Pilot Scheme on Community Care Service Voucher for the Elderly;



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- provide visiting medical practitioner services for residents of all RCHEs;
- provide speech therapy services for needy residents/service users of subvented homes, subvented DEs/DCUs and IHCS (Frail Cases);
- establish a new fund of \$1 billion to subsidise elderly and rehabilitation service units to try and procure/rent technology products;
- adopt an updated assessment tool under the Standardised Care Need Assessment Mechanism of Elderly Services for better service matching of LTC services;
- launch a four-year pilot scheme to set up district-based professional teams to provide outreach services (including speech therapy services) for residents in private RCHEs, as well as outreach speech therapy services for needy residents/service users of contract homes, self-financing homes, EHCCS and the Pilot Scheme on Community Care Service Voucher for the Elderly;
- launch a five-year scheme to provide full subsidies for all private RCHEs to join accreditation schemes;
- launch a five-year scheme to provide full subsidies for home managers, health workers and care workers of all RCHEs and residential care homes for persons with disabilities (RCHDs) to enrol in Qualifications Framework-based training courses;
- conduct a consultancy study to review the existing licensing and regulatory regimes for RCHEs and RCHDs; and
- continue to review the Residential Care Homes (Elderly Persons) Ordinance, the Residential Care Homes (Persons with Disabilities) Ordinance and the respective Codes of Practice.

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

|                           | 2016–17<br>(Actual) | 2017–18<br>(Original) | 2017–18<br>(Revised)      | <b>2018–19<br/>(Estimate)</b>  |
|---------------------------|---------------------|-----------------------|---------------------------|--|
| Financial provision (\$m) |                     |                       |                           |  |
| Government sector         | 620.3               | 668.5                 | 663.3<br>(–0.8%)          | <b>1,050.0</b><br>(+58.3%)<br><br>(or +57.1% on<br>2017–18 Original) |
| Subvented/private sectors | 5,385.8             | 5,696.5               | 5,754.2<br>(+1.0%)        | <b>6,624.7</b><br>(+15.1%)<br><br>(or +16.3% on<br>2017–18 Original) |
| <b>Total</b>              | <b>6,006.1</b>      | <b>6,365.0</b>        | <b>6,417.5</b><br>(+0.8%) | <b>7,674.7</b><br>(+19.6%)<br><br>(or +20.6% on<br>2017–18 Original) |

### *Aim*

**19** The aim is to acknowledge the equal rights of persons with disabilities to be full members of the community by supporting them to develop their physical, mental and social capabilities to the fullest possible extent and by promoting their integration into the community; to provide medical social services; and to provide preventive and rehabilitative services for drug abusers.

### *Brief Description*

**20** The Department provides a comprehensive network of rehabilitation services for persons with disabilities, medical social services in clinics and hospitals, assistance for Severe Acute Respiratory Syndrome (SARS) patients and their families, as well as preventive and rehabilitative services for drug abusers, including:

- pre-school services for children with disabilities through early education and training centres (EETCs), special child care centres (SCCCs), integrated programmes in ordinary kindergarten-cum-child care centres (IP) and OCC services;
- training subsidy for eligible children on the waiting list of subvented pre-school rehabilitation services;
- services for children with mild intellectual disability through SGHs for mildly mentally handicapped children and integrated SGHs;

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- training and vocational rehabilitation services for adults with disabilities through day activity centres (DACs), sheltered workshops (SWs), supported employment (SE), integrated vocational rehabilitation services centres (IVRSCs), integrated vocational training centres (IVTCs), On the Job Training Programme for People with Disabilities, Sunnyway – On the Job Training Programme for Young People with Disabilities, and Enhancing Employment of People with Disabilities through Small Enterprise Project;
- residential services for adults with disabilities through hostels for severely and moderately mentally handicapped persons, C&A homes for severely disabled persons, C&A homes for the aged blind, hostels for severely physically handicapped persons, long stay care homes, halfway houses and supported hostels;
- community support services such as integrated community centres for mental wellness (ICCMWs), home care service for persons with severe disabilities, integrated support service for persons with severe physical disabilities, parents/relatives resource centres (PRCs), district support centres for persons with disabilities (DSCs), community rehabilitation day centres (CRDCs), transitional care and support centre for tetraplegic patients, social and recreational centres, community rehabilitation network, community-based support projects, respite service, place of refuge for children with disabilities and emergency placement service for adults with disabilities;
- direct financial assistance for athletes with disabilities in their pursuit of sporting excellence through the Hong Kong Paralympians Fund;
- compassionate financial assistance from the Trust Fund for SARS for families of deceased SARS patients, and recovered and suspected SARS patients;
- licensing scheme for RCHDs; and
- preventive and rehabilitative services for drug abusers through non-medical voluntary drug treatment and rehabilitation centres (DTRCs), counselling centres for psychotropic substance abusers, centres for drug counselling and halfway houses for discharges from DTRCs.

### 21 In 2017, the Department:

- set up a medical social services unit in the new Tin Shui Wai Hospital;
- waived the means test for children waitlisting for subvented SCCCs under Training Subsidy Programme and provided additional subsidy places;
- waived the fee of SCCCs;
- provided additional resources to enhance remunerations for special child care workers to facilitate their recruitment and retention in pre-school rehabilitation services;
- provided additional places of supported hostel, EETC, SCCC, OCC service and IVRSC;
- provided additional day care places and strengthened outreaching services in DSCs to enhance support for ageing persons with disabilities living in the community;
- strengthened the manpower of ICCMWs to enhance support for ex-mentally ill persons on social rehabilitation and re-integration into the community;
- implemented a pilot scheme on providing special subsidy for persons with permanent stoma from low-income families;
- injected \$100 million into the Enhancing Employment of People with Disabilities through Small Enterprise Project;
- strengthened the inspection and monitoring of RCHDs;
- set up a working group to review the Residential Care Homes (Elderly Persons) Ordinance, the Residential Care Homes (Persons with Disabilities) Ordinance and the respective Codes of Practice; and
- continued to implement a licensing scheme for DTRCs and facilitate them to comply with the licensing requirements.

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

#### *Targets*

|  | Target | 2016–17<br>(Actual) | 2017–18<br>(Revised<br>Estimate) | <b>2018–19<br/>(Plan)</b> |
|--|--------|---------------------|----------------------------------|---------------------------|
| making first contact with the service user/related person within ten working days upon receiving request for medical social services (%) ... | 95     | 99                  | 95                               | <b>95</b>                 |

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|  | Target | 2016–17<br>(Actual) | 2017–18<br>(Revised<br>Estimate) | 2018–19<br>(Plan) |
|--|--------|---------------------|----------------------------------|-------------------|
| acknowledging receipt of application and requesting for missing document for licence/renewal of licence for RCHD within three working days (%) ..... | 95     | 100                 | 95                               | 95                |

### *Indicators*

|  | 2016–17<br>(Actual)  |                                  | 2017–18<br>(Revised Estimate) |                                  | 2018–19<br>(Estimate) |                                  |
|--|----------------------|----------------------------------|-------------------------------|----------------------------------|-----------------------|----------------------------------|
|  | Government<br>sector | Subvented/<br>private<br>sectors | Government<br>sector          | Subvented/<br>private<br>sectors | Government<br>sector  | Subvented/<br>private<br>sectors |
| <i>Residential services</i>                        |                      |                                  |                               |                                  |                       |                                  |
| discharged mental patients                         |                      |                                  |                               |                                  |                       |                                  |
| halfway  |                      |                                  |                               |                                  |                       |                                  |
| houses .....places                                 | —                    | 1 509                            | —                             | 1 509                            | —                     | 1 534                            |
| long stay care homes.....places                    | —                    | 1 587                            | —                             | 1 587                            | —                     | 1 587                            |
| mentally handicapped                               |                      |                                  |                               |                                  |                       |                                  |
| IVTCs.....places                                   | —                    | 170                              | —                             | 170                              | —                     | 170                              |
| moderately   |                      |                                  |                               |                                  |                       |                                  |
| mentally handicapped                               |                      |                                  |                               |                                  |                       |                                  |
| hostels .....places                                | —                    | 2 505                            | —                             | 2 505                            | —                     | 2 655                            |
| severely   |                      |                                  |                               |                                  |                       |                                  |
| mentally handicapped                               |                      |                                  |                               |                                  |                       |                                  |
| hostels .....places                                | —                    | 3 611                            | —                             | 3 611                            | —                     | 3 953                            |
| severely physically handicapped                    |                      |                                  |                               |                                  |                       |                                  |
| hostels .....places                                | —                    | 573                              | —                             | 573                              | —                     | 673                              |
| C&A homes for the severely disabled ...places      | —                    | 991                              | —                             | 991                              | —                     | 1 041                            |
| C&A homes for the aged blind .....places           | —                    | 825                              | —                             | 828                              | —                     | 828                              |
| SGHs .....places                                   | —                    | 64                               | —                             | 80                               | —                     | 128                              |
| supported hostels .....places                      | —                    | 677                              | —                             | 707                              | —                     | 727                              |
| enrolment rate for residential services (%).....   | —                    | 97                               | —                             | 97                               | —                     | 95                               |
| cost per residential place per month (\$) .....    | —                    | 14,855                           | —                             | 15,356                           | —                     | 16,483                           |
| private RCHDs participating in Bought Place Scheme |                      |                                  |                               |                                  |                       |                                  |
| no. of places .....                                | —                    | 600                              | —                             | 600                              | —                     | 1 100                            |
| enrolment rate (%).....                            | —                    | 96                               | —                             | 95                               | —                     | 95                               |
| cost per place per month (\$) .....                | —                    | 8,331                            | —                             | 8,571                            | —                     | 9,745                            |
| <i>Day services</i>                                |                      |                                  |                               |                                  |                       |                                  |
| DACs   |                      |                                  |                               |                                  |                       |                                  |
| no. of places .....                                | —                    | 5 198                            | —                             | 5 198                            | —                     | 5 600                            |
| enrolment rate (%).....                            | —                    | 99                               | —                             | 99                               | —                     | 98                               |
| cost per place per month (\$) .....                | —                    | 9,897                            | —                             | 10,080                           | —                     | 10,481                           |

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|  | 2016–17<br>(Actual)  |                                  | 2017–18<br>(Revised Estimate) |                                  | 2018–19<br>(Estimate) |                                  |
|--|----------------------|----------------------------------|-------------------------------|----------------------------------|-----------------------|----------------------------------|
|  | Government<br>sector | Subvented/<br>private<br>sectors | Government<br>sector          | Subvented/<br>private<br>sectors | Government<br>sector  | Subvented/<br>private<br>sectors |
| community<br>rehabilitation<br>network services .....centres                   | —                    | 6                                | —                             | 6                                | —                     | 6                                |
| PRCs.....centres   | —                    | 6                                | —                             | 6                                | —                     | 12                               |
| CRDCs .....centres   | —                    | 4                                | —                             | 4                                | —                     | 4                                |
| DSCs .....centres  | —                    | 16                               | —                             | 16                               | —                     | 16                               |
| ICCMWs .....centres  | —                    | 24                               | —                             | 24                               | —                     | 24                               |
| <i>Pre-school services</i>   |                      |                                  |                               |                                  |                       |                                  |
| EETCs .....places  | —                    | 3 124                            | —                             | 3 444                            | —                     | 3 625                            |
| IP .....places   | —                    | 1 980                            | —                             | 1 980                            | —                     | 1 980                            |
| OCC .....places  | —                    | 94                               | —                             | 96                               | —                     | 100                              |
| SCCCs .....places  | —                    | 1 834                            | —                             | 1 834                            | —                     | 2 092                            |
| enrolment rate for<br>pre-school<br>services (%).....                          | —                    | 98                               | —                             | 98                               | —                     | 98                               |
| cost per pre-school<br>place per<br>month (\$).....                            | —                    | 8,298                            | —                             | 8,873                            | —                     | 9,152                            |
| <i>Vocational rehabilitation<br/>services</i>                                  |                      |                                  |                               |                                  |                       |                                  |
| SWs  |                      |                                  |                               |                                  |                       |                                  |
| no. of places.....   | —                    | 5 276                            | —                             | 5 276                            | —                     | 5 276                            |
| enrolment<br>rate (%).....   | —                    | 99                               | —                             | 99                               | —                     | 99                               |
| cost per place per<br>month (\$).....  | —                    | 5,402                            | —                             | 5,495                            | —                     | 5,507                            |
| SE .....places   | —                    | 1 633                            | —                             | 1 633                            | —                     | 1 633                            |
| IVTCs.....places   | —                    | 453                              | —                             | 453                              | —                     | 453                              |
| IVRSCs .....places   | —                    | 4 482                            | —                             | 4 507                            | —                     | 5 032                            |
| on the job training<br>programme for<br>people with<br>disabilities.....places | —                    | 432                              | —                             | 432                              | —                     | 432                              |
| Sunnyway.....places  | —                    | 311                              | —                             | 311                              | —                     | 311                              |
| <i>Medical social services</i>   |                      |                                  |                               |                                  |                       |                                  |
| cases served.....cases   | 189 482              | —                                | 194 351                       | —                                | 198 238               | —                                |

### *Matters Requiring Special Attention in 2018–19*

**23** During 2018–19, the Department will:

- strengthen the professional support provided by medical social workers in the Child Assessment Centres of the Department of Health and the general and psychiatric hospitals of the Hospital Authority;
- regularise a pilot project on providing on-site pre-school rehabilitation services to children with special needs in kindergartens and kindergarten-cum-child care centres from the 2018/19 school year with additional service places;
- strengthen the manpower and professional support for SGHs for mildly mentally handicapped children to enhance care and support for children receiving the service;
- provide additional day, residential and pre-school rehabilitation service places;
- provide additional places under the extended care programme in DACs and under the work extension programme in SWs/IVRSCs to enhance care and support for ageing service users;
- set up clinical psychologist posts and strengthen the manpower of ICCMWs to enhance professional support for ex-mentally ill persons and their families/carers, particularly their children;
- step up community education for early prevention of mental illness through deploying mobile publicity vans;
- regularise the pilot project on strengthening support for persons with autism and their parents/carers;

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- set up new PRCs to enhance support for parents/carers of persons with disabilities;
- strengthen the manpower of multi-service centres for hearing impaired persons to enhance support for children of hearing impaired persons;
- strengthen the manpower of rehabilitation and training centres for visually impaired persons to enhance support and training for persons with visual impairment;
- provide job attachment allowance for trainees of SE service and wage subsidy for employers offering job trials to these trainees;
- strengthen post-placement follow-up service in vocational rehabilitation service units to enhance vocational rehabilitation support for persons with disabilities;
- enhance care and support services for ageing service users through forming district-based speech therapy teams to provide speech therapy services in hostels for moderately mentally handicapped persons, hostels for severely mentally handicapped persons, hostels for severely physically handicapped persons with mental handicap, and C&A homes for severely disabled persons;
- create health worker posts in supported hostels to enhance the healthcare services provided;
- provide additional resources for subsidised rehabilitation service units to increase the salaries of personal care workers and similar posts;
- provide visiting medical practitioner services for residents of all RCHDs;
- set up a special needs trust for managing the assets of deceased parents for the purpose of taking care of their children with intellectual disabilities;
- establish a new fund of \$1 billion to subsidise elderly and rehabilitation service units to try and procure/rent technology products;
- inject \$50 million into the Trust Fund for SARS to continue to provide support for SARS patients and their families;
- review the Pilot Scheme on Living Allowance for Low Income Carers of Persons with Disabilities;
- provide additional financial assistance to enhance support for the operation and development of self-help organisations through the financial support scheme for self-help organisations for persons with disabilities/chronic illnesses;
- establish a new fund to foster arts development for persons with disabilities;
- launch a four-year pilot scheme to set up district-based professional teams to provide outreach services for residents in private RCHDs;
- launch a five-year scheme to provide full subsidies for home managers, health workers and care workers of all RCHEs and RCHDs to enrol in Qualifications Framework-based training courses;
- conduct a consultancy study to review the existing licensing and regulatory regimes for RCHEs and RCHDs; and
- continue to review the Residential Care Homes (Elderly Persons) Ordinance, the Residential Care Homes (Persons with Disabilities) Ordinance and the respective Codes of Practice.

### Programme (5): Services for Offenders

|                           | 2016–17<br>(Actual) | 2017–18<br>(Original) | 2017–18<br>(Revised) | <b>2018–19<br/>(Estimate)</b>     |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) |                     |                       |                      |                                   |
| Government sector         | 293.9               | 300.2                 | 296.0<br>(–1.4%)     | <b>305.7</b><br>(+3.3%)           |
|                           |                     |                       |                      | (or +1.8% on<br>2017–18 Original) |

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|                  | 2016–17<br>(Actual) | 2017–18<br>(Original) | 2017–18<br>(Revised)    | <b>2018–19<br/>(Estimate)</b>     |
|------------------|---------------------|-----------------------|-------------------------|-----------------------------------|
| Subvented sector | 72.1                | 72.7                  | 73.6<br>(+1.2%)         | <b>73.8</b><br>(+0.3%)            |
|                  |                     |                       |                         | (or +1.5% on<br>2017–18 Original) |
| <b>Total</b>     | <b>366.0</b>        | <b>372.9</b>          | <b>369.6</b><br>(–0.9%) | <b>379.5</b><br>(+2.7%)           |
|                  |                     |                       |                         | (or +1.8% on<br>2017–18 Original) |

### *Aim*

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

### *Brief Description*

**25** The Department:

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

**26** In 2017, the Department continued to provide community support for the rehabilitation of offenders.

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

### *Target*

|   | Target | 2016–17<br>(Actual) | 2017–18<br>(Revised<br>Estimate) | <b>2018–19<br/>(Plan)</b> |
|---|--------|---------------------|----------------------------------|---------------------------|
| making first contact with the service user within five working days upon receiving court referral for probation and CSO service (%) ..... | 95     | 97                  | 95                               | <b>95</b>                 |

### *Indicators*

|  | 2016–17<br>(Actual)  |                     | 2017–18<br>(Revised Estimate) |                     | <b>2018–19<br/>(Estimate)</b> |                             |
|--|----------------------|---------------------|-------------------------------|---------------------|-------------------------------|-----------------------------|
|  | Government<br>sector | Subvented<br>sector | Government<br>sector          | Subvented<br>sector | <b>Government<br/>sector</b>  | <b>Subvented<br/>sector</b> |
| <i>Probation and CSO service</i>                 |                      |                     |                               |                     |                               |                             |
| probation service supervision cases served.....  | 3 047                | —                   | 3 053                         | —                   | <b>3 053</b>                  | —                           |
| cases with order satisfactorily completed (%) .. | 89                   | —                   | 88                            | —                   | <b>88</b>                     | —                           |
| cost per case served per month (\$) .....        | 4,184                | —                   | 4,152                         | —                   | <b>4,231</b>                  | —                           |

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|  | 2016–17<br>(Actual)  |                     | 2017–18<br>(Revised Estimate) |                     | 2018–19<br>(Estimate) |                     |
|--|----------------------|---------------------|-------------------------------|---------------------|-----------------------|---------------------|
|  | Government<br>sector | Subvented<br>sector | Government<br>sector          | Subvented<br>sector | Government<br>sector  | Subvented<br>sector |
| <i>CSOs</i>  |                      |                     |                               |                     |                       |                     |
| supervision cases served.....                                  | 2 383                | —                   | 2 386                         | —                   | <b>2 386</b>          | —                   |
| cases with order satisfactorily completed (%) ..               | 97                   | —                   | 97                            | —                   | <b>97</b>             | —                   |
| cost per case served per month (\$) .....                      | 2,735                | —                   | 2,854                         | —                   | <b>2,909</b>          | —                   |
| <i>Social service centres for ex-offenders</i>                 |                      |                     |                               |                     |                       |                     |
| cases supervised per month .....                               | —                    | 4 047               | —                             | 3 984               | —                     | <b>3 984</b>        |
| cases closed per month...                                      | —                    | 217                 | —                             | 219                 | —                     | <b>219</b>          |
| cost per case per month (\$) .....                             | —                    | 823                 | —                             | 849                 | —                     | <b>851</b>          |
| <i>Hostels for ex-offenders</i>                                |                      |                     |                               |                     |                       |                     |
| no. of places  |                      |                     |                               |                     |                       |                     |
| male .....   | —                    | 120                 | —                             | 120                 | —                     | <b>120</b>          |
| female.....  | —                    | 10                  | —                             | 10                  | —                     | <b>10</b>           |
| occupancy rate (%)   |                      |                     |                               |                     |                       |                     |
| male .....   | —                    | 92                  | —                             | 90                  | —                     | <b>90</b>           |
| female.....  | —                    | 87                  | —                             | 83                  | —                     | <b>83</b>           |
| cost per place per month (\$) .....                            | —                    | 6,866               | —                             | 7,315               | —                     | <b>7,349</b>        |
| <i>Residential training</i>                                    |                      |                     |                               |                     |                       |                     |
| no. of places .....  | 388                  | —                   | 388                           | —                   | <b>388</b>            | —                   |
| probation home   |                      |                     |                               |                     |                       |                     |
| admissions.....  | 28                   | —                   | 15                            | —                   | <b>15</b>             | —                   |
| discharges.....  | 18                   | —                   | 11                            | —                   | <b>11</b>             | —                   |
| cases satisfactorily completed (%) ..                          | 89                   | —                   | 100                           | —                   | <b>100</b>            | —                   |
| rate of successful re-integration of discharged cases (%)..... | 100                  | —                   | 100                           | —                   | <b>100</b>            | —                   |
| reformatory school   |                      |                     |                               |                     |                       |                     |
| admissions.....  | 10                   | —                   | 7                             | —                   | <b>7</b>              | —                   |
| discharges.....  | 10                   | —                   | 7                             | —                   | <b>7</b>              | —                   |
| cases satisfactorily completed (%) ..                          | 70                   | —                   | 78                            | —                   | <b>78</b>             | —                   |
| rate of successful re-integration of discharged cases (%)..... | 100                  | —                   | 100                           | —                   | <b>100</b>            | —                   |
| remand home/place of refuge                                    |                      |                     |                               |                     |                       |                     |
| admissions.....  | 945                  | —                   | 772                           | —                   | <b>772</b>            | —                   |
| discharges.....  | 934                  | —                   | 725                           | —                   | <b>725</b>            | —                   |
| cost per resident per month (\$) .....                         | 91,947               | —                   | 94,177                        | —                   | <b>98,014</b>         | —                   |

Ω Demand for statutory services under this programme hinges on the number of prosecutions and the type of court sentence, and must always be met in full.

### *Matters Requiring Special Attention in 2018–19*

**28** During 2018–19, the Department will continue to provide community support for the rehabilitation of offenders.

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### Programme (6): Community Development

|                           | 2016–17<br>(Actual) | 2017–18<br>(Original) | 2017–18<br>(Revised) | <b>2018–19<br/>(Estimate)</b>                                    |
|---------------------------|---------------------|-----------------------|----------------------|--|
| Financial provision (\$m) |                     |                       |                      |  |
| Government sector         | 4.9                 | 4.9                   | 5.0<br>(+2.0%)       | <b>5.0</b><br>(—)<br><br>(or +2.0% on<br>2017–18 Original)       |
| Subvented sector          | 185.6               | 185.6                 | 189.8<br>(+2.3%)     | <b>189.9</b><br>(+0.1%)<br><br>(or +2.3% on<br>2017–18 Original) |
| Total                     | 190.5               | 190.5                 | 194.8<br>(+2.3%)     | <b>194.9</b><br>(+0.1%)<br><br>(or +2.3% on<br>2017–18 Original) |

#### *Aim*

29 The aim is to promote a sense of belonging in the community through social work services which encourage people to identify their social needs and mobilise community resources to solve their problems.

#### *Brief Description*

30 The Department:

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

31 In 2017, the Department continued to:

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

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

#### *Indicators*

|  | 2016–17<br>(Actual) | 2017–18<br>(Revised<br>Estimate) | <b>2018–19<br/>(Estimate)</b> |
|--|---------------------|----------------------------------|-------------------------------|
|  | Subvented<br>sector | Subvented<br>sector              | <b>Subvented<br/>sector</b>   |
| <i>Group and community work units in district community centres</i>                  |                     |                                  |                               |
| new and renewed members per month.....   | 67 655              | 67 655                           | <b>67 655</b>                 |
| attendance per month .....   | 236 033             | 236 033                          | <b>236 033</b>                |
| groups per month .....   | 2 518               | 2 518                            | <b>2 518</b>                  |
| <i>NLCDPs</i>  |                     |                                  |                               |
| community programmes and community groups<br>attendance and residents' contacts..... | 251 425             | 251 425                          | <b>251 425</b>                |



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### *Matters Requiring Special Attention in 2018–19*

33 During 2018–19, the Department will continue to keep in view the provision of community development services in the light of changing community needs.

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

|                           | 2016–17<br>(Actual) | 2017–18<br>(Original) | 2017–18<br>(Revised)      | <b>2018–19<br/>(Estimate)</b>                                      |
|---------------------------|---------------------|-----------------------|---------------------------|--|
| Financial provision (\$m) |                     |                       |                           |  |
| Government sector         | 91.9                | 98.2                  | 92.1<br>(–6.2%)           | <b>101.7</b><br>(+10.4%)<br><br>(or +3.6% on<br>2017–18 Original)  |
| Subvented sector          | 1,926.8             | 1,919.7               | 1,950.7<br>(+1.6%)        | <b>1,962.5</b><br>(+0.6%)<br><br>(or +2.2% on<br>2017–18 Original) |
| <b>Total</b>              | <b>2,018.7</b>      | <b>2,017.9</b>        | <b>2,042.8</b><br>(+1.2%) | <b>2,064.2</b><br>(+1.0%)<br><br>(or +2.3% on<br>2017–18 Original) |

#### *Aim*

34 The aim is to provide comprehensive support services for young people, including those who are at risk.

#### *Brief Description*

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

36 In 2017, the Department:

- launched the Pilot Scheme on Relaxing the Household Income Limit of the Fee-waiving Subsidy Scheme under the After School Care Programme for Low-income Families and Increasing Fee-waiving Subsidy Places,
- continued to implement the enhanced after-school care programme,
- continued to assist in the implementation of Child Development Fund (CDF) projects, and
- continued to assist in the implementation of more cross-sectoral initiatives in after-school learning and support through matching grant under the Partnership Fund for the Disadvantaged (PFD).

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

#### *Indicators*

|   | 2016–17<br>(Actual) | 2017–18<br>(Revised<br>Estimate) | <b>2018–19<br/>(Estimate)</b> |
|---|---------------------|----------------------------------|-------------------------------|
|   | Subvented<br>sector | Subvented<br>sector              | <b>Subvented<br/>sector</b>   |
| <i>CYCs</i>                                   |                     |                                  |                               |
| no. of centres .....                          | 23                  | 22                               | <b>22</b>                     |
| attendees in core programme sessions .....    | 483 545             | 453 228                          | <b>453 228</b>                |
| core programmes with goals achieved (%) ..... | 99                  | 99                               | <b>99</b>                     |
| new and renewed members .....                 | 33 512              | 31 776                           | <b>31 776</b>                 |
| <i>ICYSCs</i>                                 |                     |                                  |                               |
| no. of centres .....                          | 138                 | 139                              | <b>139</b>                    |
| attendees in core programme sessions .....    | 5 865 163           | 5 893 163                        | <b>5 893 163</b>              |
| clients served .....                          | 401 396             | 401 846                          | <b>401 846</b>                |
| core programmes with goals achieved (%) ..... | 99                  | 99                               | <b>99</b>                     |

## Head 170 — SOCIAL WELFARE DEPARTMENT

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|  | 2016–17<br>(Actual) | 2017–18<br>(Revised<br>Estimate) | 2018–19<br>(Estimate) |
|--|---------------------|----------------------------------|-----------------------|
|  | Subvented<br>sector | Subvented<br>sector              | Subvented<br>sector   |
| <i>School social work</i>                          |                     |                                  |                       |
| cases served.....                                  | 23 748              | 23 675                           | <b>23 573</b>         |
| cases closed having achieved the agreed goal ..... | 7 875               | 7 851                            | <b>7 817</b>          |
| <i>Outreaching social work</i>                     |                     |                                  |                       |
| cases served.....                                  | 15 764              | 15 764                           | <b>15 764</b>         |
| cases closed having achieved case goal plan .....  | 1 253               | 1 253                            | <b>1 253</b>          |
| clients identified.....                            | 5 376               | 5 376                            | <b>5 376</b>          |
| cost per case per month (\$) .....                 | 771                 | 780                              | <b>781</b>            |

### *Matters Requiring Special Attention in 2018–19*

**38** During 2018–19, the Department will:

- enhance the District Support Scheme for Children and Youth Development,
- set up cyber youth support teams,
- continue to implement the pilot scheme on after-school care programme,
- support the implementation of more PFD projects, and
- support the implementation of more CDF projects.

## Head 170 — SOCIAL WELFARE DEPARTMENT

### ANALYSIS OF FINANCIAL PROVISION

| Programme   | 2016–17<br>(Actual)<br>(\$m) | 2017–18<br>(Original)<br>(\$m) | 2017–18<br>(Revised)<br>(\$m) | 2018–19<br>(Estimate)<br>(\$m)             |
|---|------------------------------|--------------------------------|-------------------------------|--|
| (1) Family and Child Welfare.....                       | 3,140.1                      | 3,444.9                        | 3,125.8                       | 3,553.0                                    |
| (2) Social Security .....                               | 45,586.4                     | 52,109.0                       | 47,031.3                      | 61,452.8                                   |
| (3) Services for The Elderly.....                       | 7,126.3                      | 7,651.0                        | 7,473.4                       | 8,885.3                                    |
| (4) Rehabilitation and Medical Social<br>Services ..... | 6,006.1                      | 6,365.0                        | 6,417.5                       | 7,674.7                                    |
| (5) Services for Offenders.....                         | 366.0                        | 372.9                          | 369.6                         | 379.5                                      |
| (6) Community Development.....                          | 190.5                        | 190.5                          | 194.8                         | 194.9                                      |
| (7) Young People.....                                   | 2,018.7                      | 2,017.9                        | 2,042.8                       | 2,064.2                                    |
|   | 64,434.1                     | 72,151.2                       | 66,655.2<br>(-7.6%)           | 84,204.4<br>(+26.3%)                       |
|   |                              |                                |                               | <b>(or +16.7% on<br/>2017–18 Original)</b> |

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2018–19 is \$427.2 million (13.7%) higher than the revised estimate for 2017–18. This is mainly due to the additional provision for residential child care services, aided day child care centres, enhanced support for divorced/separated parents and their children, as well as children who have witnessed or are exposed to domestic violence, strengthened child protection services, continuation of short-term food assistance service and the full-year effect of the new initiatives implemented in 2017–18. There will be a net increase of 102 posts in 2018–19.

##### Programme (2)

Provision for 2018–19 is \$14,421.5 million (30.7%) higher than the revised estimate for 2017–18. This is mainly due to an anticipated increase in expenditure under the SSA Scheme including those arising from the implementation of the Higher OALA in 2018–19, a one-off extra payment to eligible recipients of CSSA and SSA, and a one-off support grant for needy students under the CSSA Scheme. There will be a net increase of 21 posts in 2018–19.

##### Programme (3)

Provision for 2018–19 is \$1,411.9 million (18.9%) higher than the revised estimate for 2017–18. This is mainly due to the provision of additional subsidised day and residential care places, enhanced support for elderly persons with dementia and their carers as well as support for needy carers of elderly persons, implementation of on-going and new initiatives and a series of measures to continuously strengthen the monitoring of RCHEs and enhance their service quality, increase in operational expenses, and the full-year effect of new initiatives implemented in 2017–18. There will be a net increase of 77 posts in 2018–19.

##### Programme (4)

Provision for 2018–19 is \$1,257.2 million (19.6%) higher than the revised estimate for 2017–18. This is mainly due to the establishment of a new fund to foster arts development for persons with disabilities, regularisation of a pilot project on providing on-site pre-school rehabilitation services from the 2018/19 school year, provision of additional day, residential and pre-school service places, enhanced community support and vocational rehabilitation services for persons with disabilities, enhanced support services for ageing service users in day and residential units, setting up of a special needs trust, the implementation of a series of measures to continuously strengthen the monitoring of RCHDs and enhance their service quality, and the full-year effect of new initiatives implemented in 2017–18. There will be a net increase of 88 posts in 2018–19.

##### Programme (5)

Provision for 2018–19 is \$9.9 million (2.7%) higher than the revised estimate for 2017–18. This is mainly due to increase in operational expenses.

##### Programme (6)

Provision for 2018–19 is \$0.1 million (0.1%) higher than the revised estimate for 2017–18. This is mainly due to increase in operational expenses.

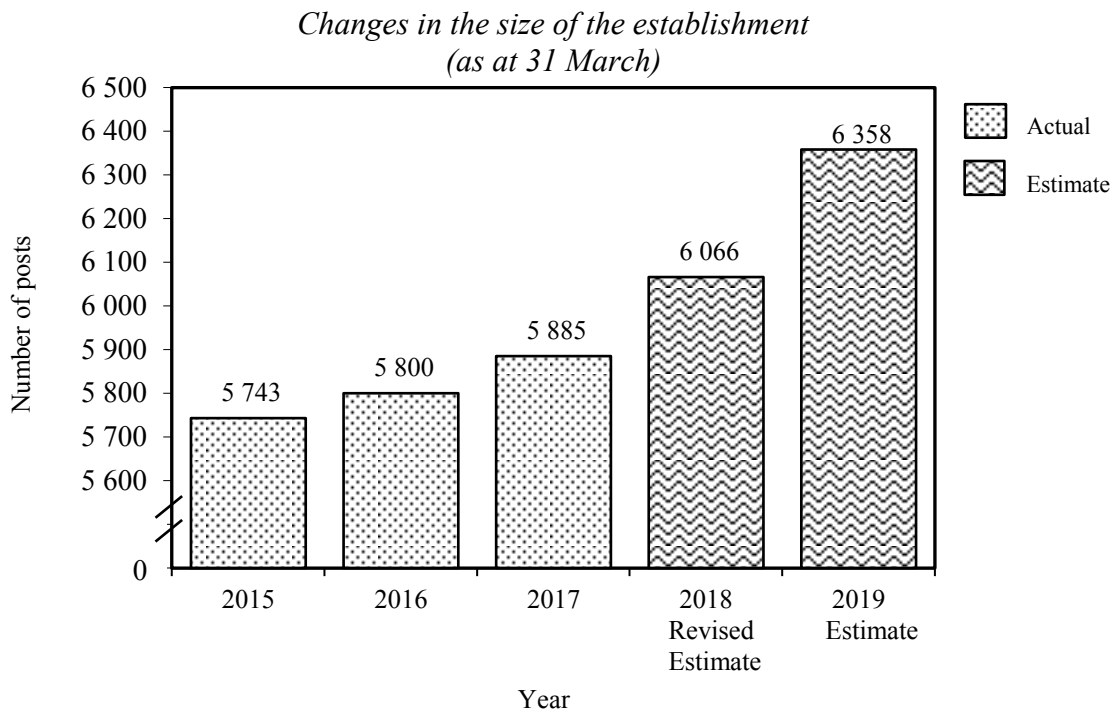
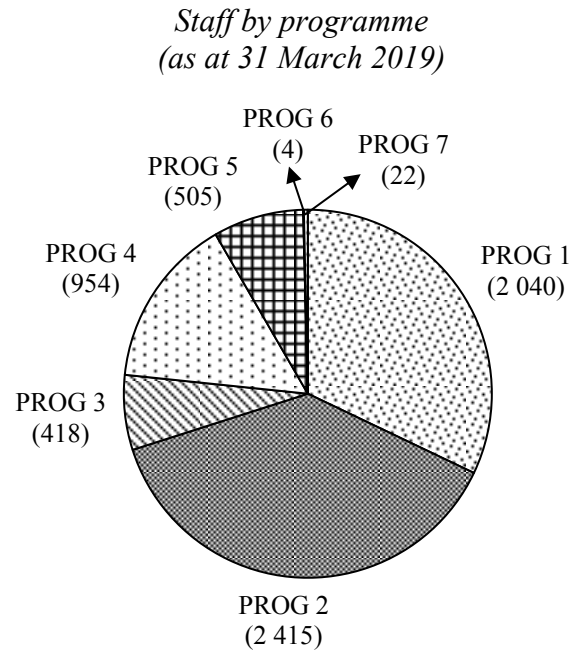
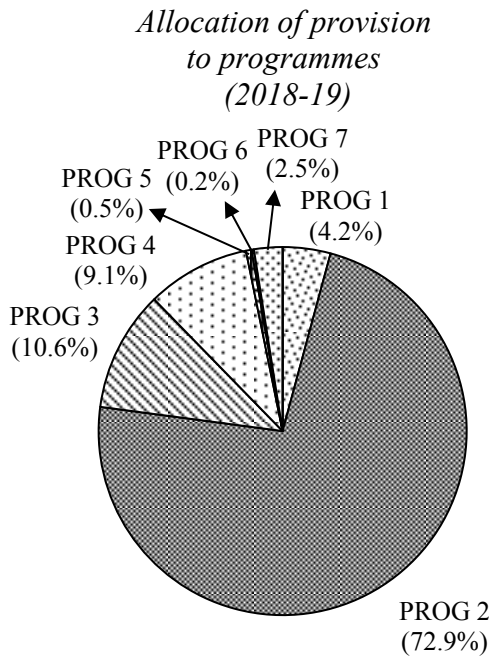
## Head 170 — SOCIAL WELFARE DEPARTMENT

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### **Programme (7)**

Provision for 2018–19 is \$21.4 million (1.0%) higher than the revised estimate for 2017–18. This is mainly due to the enhancement of the District Support Scheme for Children and Youth Development, setting up of cyber youth support teams and increase in operational expenses. There will be a net increase of four posts in 2018–19.

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**Head 170 — SOCIAL WELFARE DEPARTMENT**

| Sub-head<br>(Code)         | Actual<br>expenditure<br>2016-17                           | Approved<br>estimate<br>2017-18 | Revised<br>estimate<br>2017-18 | Estimate<br>2018-19 |                   |
|----------------------------|--|---------------------------------|--------------------------------|---------------------|-------------------|
|                            | \$'000   | \$'000                          | \$'000                         | \$'000              |                   |
| <b>Operating Account</b>   |  |                                 |                                |                     |                   |
| Recurrent                  |  |                                 |                                |                     |                   |
| 000                        | Operational expenses .....                                 | 19,770,328                      | 21,009,754                     | 20,640,372          | <b>23,494,334</b> |
| 003                        | Recoverable salaries and allowances<br>(General).....      | 11,088                          |                                |                     |                   |
|                            | <i>Deduct</i> reimbursements ..... <i>Cr. 11,088</i>       | —                               | —                              | —                   | —                 |
| 157                        | Assistance for patients and their families .....           | 66                              | 143                            | 137                 | <b>137</b>        |
| 176                        | Criminal and law enforcement injuries<br>compensation..... | 5,832                           | 6,390                          | 5,810               | <b>5,810</b>      |
| 177                        | Emergency relief.....                                      | 442                             | 1,000                          | 1,000               | <b>1,000</b>      |
| 179                        | Comprehensive social security assistance<br>scheme .....   | 21,163,977                      | 20,829,000                     | 20,629,000          | <b>19,723,000</b> |
| 180                        | Social security allowance scheme.....                      | 20,508,046                      | 26,537,000                     | 22,266,000          | <b>32,442,000</b> |
| 184                        | Traffic accident victims assistance scheme .....           | 44,707                          | 47,175                         | 47,175              | <b>50,900</b>     |
| 187                        | Agents' commission and expenses .....                      | 5,777                           | 5,920                          | 5,500               | <b>6,000</b>      |
|                            | Total, Recurrent.....                                      | 61,499,175                      | 68,436,382                     | 63,594,994          | <b>75,723,181</b> |
| Non-Recurrent              |  |                                 |                                |                     |                   |
| 700                        | General non-recurrent .....                                | 2,928,842                       | 3,708,563                      | 3,055,695           | <b>8,473,126</b>  |
|                            | Total, Non-Recurrent.....                                  | 2,928,842                       | 3,708,563                      | 3,055,695           | <b>8,473,126</b>  |
|                            | Total, Operating Account .....                             | 64,428,017                      | 72,144,945                     | 66,650,689          | <b>84,196,307</b> |
| <b>Capital Account</b>     |  |                                 |                                |                     |                   |
| Plant, Equipment and Works |  |                                 |                                |                     |                   |
| 661                        | Minor plant, vehicles and equipment (block<br>vote).....   | 6,049                           | 6,225                          | 4,485               | <b>8,061</b>      |
|                            | Total, Plant, Equipment and Works.....                     | 6,049                           | 6,225                          | 4,485               | <b>8,061</b>      |
|                            | Total, Capital Account.....                                | 6,049                           | 6,225                          | 4,485               | <b>8,061</b>      |
|                            | Total Expenditure .....                                    | 64,434,066                      | 72,151,170                     | 66,655,174          | <b>84,204,368</b> |

## Head 170 — SOCIAL WELFARE DEPARTMENT

### Details of Expenditure by Subhead

The estimate of the amount required in 2018–19 for the salaries and expenses of the Social Welfare Department is \$84,204,368,000. This represents an increase of \$17,549,194,000 over the revised estimate for 2017–18 and \$19,770,302,000 over the actual expenditure in 2016–17.

#### *Operating Account*

#### Recurrent

**2** Provision of \$23,494,334,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Social Welfare Department, as well as subventions and contract payments for the operation of subsidised welfare services. The increase of \$2,853,962,000 (13.8%) over the revised estimate for 2017–18 is mainly due to the additional provision for strengthening support to the family, the needy, the elderly and persons with disabilities, as well as full-year effect of new initiatives implemented in 2017–18.

**3** The establishment as at 31 March 2018 will be 6 066 posts, including one supernumerary post. It is expected that there will be a net increase of 292 posts in 2018–19. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2018–19, but the notional annual mid-point salary value of all such posts must not exceed \$3,002,776,000.

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

|   | 2016–17<br>(Actual)<br>(\$'000) | 2017–18<br>(Original)<br>(\$'000) | 2017–18<br>(Revised)<br>(\$'000) | 2018–19<br>(Estimate)<br>(\$'000) |
|---|---------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
| Personal Emoluments                                     |                                 |                                   |                                  |                                   |
| - Salaries.....   | 2,811,654                       | 2,928,963                         | 2,915,439                        | <b>3,086,844</b>                  |
| - Allowances.....                                       | 21,641                          | 23,681                            | 24,150                           | <b>24,827</b>                     |
| - Job-related allowances.....                           | 1,624                           | 1,859                             | 1,584                            | <b>1,492</b>                      |
| Personnel Related Expenses                              |                                 |                                   |                                  |                                   |
| - Mandatory Provident Fund contribution.....            | 8,657                           | 10,904                            | 9,434                            | <b>13,972</b>                     |
| - Civil Service Provident Fund contribution.....        | 103,757                         | 125,222                           | 123,675                          | <b>145,414</b>                    |
| Departmental Expenses                                   |                                 |                                   |                                  |                                   |
| - General departmental expenses .....                   | 255,196                         | 278,979                           | 267,984                          | <b>336,470</b>                    |
| Other Charges   |                                 |                                   |                                  |                                   |
| - Grant to the Emergency Relief Fund.....               | 5,000                           | 5,000                             | 5,000                            | <b>5,000</b>                      |
| - Programme and training expenses of institutions ..... | 154,118                         | 207,430                           | 190,184                          | <b>221,000</b>                    |
| - Other payment for welfare services.....               | 1,871,564                       | 2,301,527                         | 2,016,545                        | <b>2,911,670</b>                  |
| - United Nations Children's Fund.....                   | 128                             | 128                               | 128                              | <b>128</b>                        |
| Subventions   |                                 |                                   |                                  |                                   |
| - Social welfare services (grants) .....                | 14,444,230                      | 15,045,061                        | 15,005,249                       | <b>16,665,517</b>                 |
| - Refunds of rates .....                                | 92,759                          | 81,000                            | 81,000                           | <b>82,000</b>                     |
|   | <u>19,770,328</u>               | <u>21,009,754</u>                 | <u>20,640,372</u>                | <u><b>23,494,334</b></u>          |

**5** Gross provision of \$11,088,000 under *Subhead 003 Recoverable salaries and allowances (General)* is for the salaries and allowances of civil servants involved in taking forward initiatives and programmes of the Community Care Fund. The gross provision must not be exceeded without the prior approval of the Secretary for Financial Services and the Treasury. Expenditure under this subhead is to be reimbursed by the Fund.

**6** Provision of \$137,000 under *Subhead 157 Assistance for patients and their families* is for payment to patients requiring medical care and assistance to their families pending provision of Comprehensive Social Security Assistance (CSSA), or where CSSA is not applicable.

**7** Provision of \$5,810,000 under *Subhead 176 Criminal and law enforcement injuries compensation* is to cover compensation payable to persons who are injured as a result of violent crimes or acts of law enforcement or to their dependants as appropriate. The level of compensation for criminal injuries is based on the payment schedule of the Emergency Relief Fund whereas the level of compensation for law enforcement injuries is assessed on the basis of common law damages.

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

## Head 170 — SOCIAL WELFARE DEPARTMENT

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**9** Provision of \$19,723 million under *Subhead 179 Comprehensive social security assistance scheme* is for payment to persons who meet the criteria for CSSA. The financial provision sought has taken into account an upward adjustment of 1.4 per cent in the standard payment rates and 1.5 per cent increase in maximum rent allowance under the CSSA Scheme effective from 1 February 2018.

**10** Provision of \$32,442 million under *Subhead 180 Social security allowance scheme* is for payment of Disability Allowance, Old Age Allowance including those to be paid under the Guangdong (GD) Scheme, Fujian (FJ) Scheme, as well as Old Age Living Allowance (OALA) to eligible persons. The increase of \$10,176 million (45.7%) over the revised estimate for 2017–18 is due to the impact of an upward adjustment of 1.4 per cent in the rates of allowances under the Scheme effective from 1 February 2018 (\$312 million) and a projected increase in expenditure (\$9,864 million), mainly due to an anticipated increase in expenditure under the Social Security Allowance Scheme including those arising from the repeat of the special one-off arrangement under the GD Scheme, implementation of the FJ Scheme and implementation of the Higher OALA in 2018–19.

**11** Provision of \$50,900,000 under *Subhead 184 Traffic accident victims assistance scheme* is for Government's contribution towards the Traffic Accident Victims Assistance Fund. It does not represent the actual payment for cases during the year. The annual provision is calculated at 25 per cent of the estimated amount of levies to be collected in the current financial year and takes into account necessary adjustments to Government's contribution in respect of the collection of levies in previous years.

**12** Provision of \$6 million under *Subhead 187 Agents' commission and expenses* is for payment of bank charges on autopay transactions.

### *Capital Account*

#### Plant, Equipment and Works

**13** Provision of \$8,061,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$3,576,000 (79.7%) over the revised estimate for 2017–18. This reflects the increased requirement for scheduled replacement of minor plant and equipment.



## Head 170 — SOCIAL WELFARE DEPARTMENT

### Commitments

| Sub-head<br>(Code)              | Item<br>(Code)  | Ambit | Approved<br>commitment<br>\$'000 | Accumulated<br>expenditure<br>to 31.3.2017<br>\$'000 | Revised<br>estimated<br>expenditure<br>for 2017–18<br>\$'000 | Balance<br>\$'000 |
|---------------------------------|---|-------|----------------------------------|--|--|-------------------|
| <b><i>Operating Account</i></b> |   |       |                                  |  |  |                   |
| 700                             | <i>General non-recurrent</i>  |       |                                  |  |  |                   |
| 470                             | Partnership Fund for the Disadvantaged $\mu$ .....  |       | 1,200,000 $\mu$                  | 386,689  | 50,000   | 763,311           |
| 521                             | Enhancing employment of people with disabilities through small enterprise.....                  |       | 254,000                          | 87,488   | 14,000   | 152,512           |
| 802                             | Additional provision for social security recipients 2017.....                                   |       | 3,490,000                        | —  | 2,906,000  | 584,000           |
| 803                             | Additional provision for social security recipients 2018 $\beta$ .....                          |       | 7,447,000 $\beta$                | —  | —  | 7,447,000         |
| 804                             | One-off support grant for needy students in the 2018/19 School Year $\beta$ .....               |       | 142,000 $\beta$                  | —  | —  | 142,000           |
| 811                             | Short-term food assistance $\phi$ .....   |       | 1,047,000 $\phi$                 | 469,592  | 85,382   | 492,026           |
| 812                             | Injection into Trust Fund for Severe Acute Respiratory Syndrome 2018 $\beta$ ....               |       | 50,000 $\beta$                   | —  | —  | 50,000            |
| 813                             | Innovation and Technology Fund for Application in Elderly and Rehabilitation Care $\beta$ ..... |       | 1,000,000 $\beta$                | —  | —  | 1,000,000         |
| 814                             | Arts Development Fund for Persons with Disabilities $\beta$ .....                               |       | 250,000 $\beta$                  | —  | —  | 250,000           |
|                                 | Total .....   |       | <u>14,880,000</u>                | <u>943,769</u>                                       | <u>3,055,382</u>   | <u>10,880,849</u> |

- $\mu$  The approved commitment for the item was \$800 million. An increase in commitment of \$400 million is sought in the context of the Appropriation Bill 2018.
- $\beta$  This is a new item, funding for which is sought in the context of the Appropriation Bill 2018.
- $\phi$  The approved commitment for the item was \$600 million. An increase in commitment of \$447 million is sought in the context of the Appropriation Bill 2018.