

Head 170 — SOCIAL WELFARE DEPARTMENT

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

Estimate 2022–23 **\$104,062.0m**

Establishment ceiling 2022–23 (notional annual mid-point salary value) representing an estimated 6 548 non-directorate posts as at 31 March 2022 reducing by six posts to 6 542 posts as at 31 March 2023 **\$3,435.0m**

In addition, there will be an estimated 27 directorate posts as at 31 March 2022 and as at 31 March 2023.

Commitment balance..... **\$6,560.1m**

Controlling Officer's Report

Programmes

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

Detail

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

3 The Lump Sum Grant (LSG) subvention is the mainstream subvention mode. It allows NGOs to deploy subventions in a flexible manner so that services delivered can best meet changing community needs. In 2021–22, 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

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)				
Government sector	1,328.7	1,402.4	1,337.5 (–4.6%)	1,369.1 (+2.4%)
				(or –2.4% on 2021–22 Original)

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	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Subvented/private sectors	2,702.1	3,219.0	3,222.9 (+0.1%)	3,412.1 (+5.9%)
				(or +6.0% on 2021–22 Original)
Total	4,030.8	4,621.4	4,560.4 (–1.3%)	4,781.2 (+4.8%)
				(or +3.5% on 2021–22 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 family and child welfare services and programmes including:

- integrated family service;
- family and child protection service (including services for child protection, 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;
- service for street sleepers; and
- outreaching service for ethnic minorities (EM).

6 In 2021, the Department:

- continued to implement the environment improvement programme for SGHs;
- continued to implement the pilot scheme to provide social work service for aided/subsidised child care centres (CCCs), kindergartens (KGs) and kindergarten-cum-child care centres (KG-cum-CCCs);
- launched the re-engineering of Mutual Help Child Care Centres in phases to provide after-school care service for pre-primary children;
- enhanced clinical psychological support for children under foster care and strengthened supervisory support for subsidised CCCs;
- provided additional places of aided CCC for children aged below three;
- continued to implement the Special Scheme on Privately Owned Sites for Welfare Uses;
- continued to implement a pilot scheme to provide Wi-Fi at relevant welfare service units subsidised or operated by the Department; and
- continued to implement the three-year pilot scheme of EM District Ambassadors.

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

Target

	Target	2020–21 (Actual)	2021–22 (Revised Estimate)	2022–23 (Plan)
making first contact with the service user/related person within ten working days upon receiving request for family casework service (%).....	95.0	98.6	98.7	95.0

Indicators

	2020–21 (Actual)		2021–22 (Revised Estimate)		2022–23 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Foster care</i>						
no. of places	—	1 130	—	1 130	—	1 130
enrolment rate (%)	—	82	—	81	—	81
cost per place per month (\$)	—	18,948	—	19,543	—	19,684
<i>SGHs</i>						
no. of places	—	924	—	924	—	954
enrolment rate (%)	—	94	—	94	—	94
cost per place per month (\$)	—	27,263	—	27,536	—	27,276
<i>RHCs</i>						
no. of places	—	1 832	—	1 832	—	1 832
enrolment rate (%)	—	78	—	79	—	79
cost per place per month (\$)	—	23,612	—	23,193	—	23,101
<i>Standalone CCCs</i>						
no. of places	—	852	—	908	—	1 276
enrolment rate (%)	—	97	—	100	—	100
cost per place per month (\$)	—	4,194	—	4,242	—	4,527
<i>Occasional child care (OCC)</i>						
no. of units.....	—	224	—	224	—	227
<i>Family and child protection</i>						
supervision cases served.....	7 002	—	7 571	—	7 571	—
cost per case per month (\$)	3,191	—	2,982	—	2,849	—
<i>Adoption</i>						
children available for adoption placed into local homes within three months	45	—	54	—	54	—
<i>Clinical psychological service</i>						
assessment cases served.....	2 109	—	2 807	—	2 807	—
new treatment cases served.....	866	—	927	—	927	—

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	2020–21 (Actual)		2021–22 (Revised Estimate)		2022–23 (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	41	24
cases served	47 505	32 949	51 833	30 777	51 833	30 777
groups and programmes	4 291	2 320	6 155 ^ε	3 389 ^ε	6 155	3 389
<i>Family support networking teams</i>						
vulnerable households newly and successfully contacted through outreaching attempts	—	4 188	—	4 188	—	4 188
vulnerable households newly and successfully referred to welfare or mainstream services	—	3 386	—	3 386	—	3 386

ε Provision of groups and programmes in 2020–21 was reduced due to suspension of services under the COVID-19 pandemic. The service resumed through innovative measures/digital means and resumption of centre services in 2021–22 gradually.

Matters Requiring Special Attention in 2022–23

8 During 2022–23, the Department will:

- formulate implementation details of the mandatory reporting mechanism for suspected child abuse cases and enhance the training for practitioners in the relevant professions to facilitate early identification of child abuse cases;
- regularise the pilot scheme to provide social work service to aided/subsidised CCCs, KGs and KG-cum-CCCs; and
- purchase premises for the provision of welfare facilities.

Programme (2): Social Security

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)				
Government sector	62,397.1	71,182.9	64,729.6 (–9.1%)	71,316.0 (+10.2%) (or +0.2% on 2021–22 Original)
Subvented/private sectors	170.0	236.7	163.3 (–31.0%)	182.8 (+11.9%) (or –22.8% on 2021–22 Original)
Total	62,567.1	71,419.6	64,892.9 (–9.1%)	71,498.8 (+10.2%) (or +0.1% on 2021–22 Original)

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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 CSSA able-bodied adult recipients to become self-reliant;
- administers the Guangdong (GD) Scheme and Fujian (FJ) Scheme to provide Old Age Allowance and Old Age Living Allowance (OALA) to eligible Hong Kong elderly persons who choose to reside in GD and FJ;
- 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 through the Emergency Relief Fund for victims of natural disasters or their dependants as appropriate.

11 In 2021, the Department:

- provided a one-off extra payment to eligible recipients of CSSA and SSA as announced in the 2021–22 Budget;
- fully implemented the improvement measures under the CSSA Scheme as announced in the Chief Executive's 2019 Policy Address; and
- implemented the time-limited Special Scheme of Assistance to the Unemployed under the CSSA Scheme.

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

Target

	Target	2020–21 (Actual)	2021–22 (Revised Estimate)	2022–23 (Plan)
effecting payment for successful new CSSA applications within seven working days after completion of investigation and authorisation (%).....	95	99	99	99

Indicators

	2020–21 (Actual)	2021–22 (Revised Estimate)	2022–23 (Estimate)
<i>CSSA Scheme</i>			
cases served.....	274 947	262 000	257 000
average time for processing a new case by field units (working days)	31	30	30
waiting time before a client is attended to in field units (minutes)	10	10	10
average time for completing the screening and prioritising of reported fraud cases (working days) ...	7	7	7
<i>SSA Scheme</i>			
cases served.....	1 138 546	1 203 000	1 263 000
average time for processing a new case by field units (working days)	29	30	30
waiting time before a client is attended to in field units (minutes)	10	10	10
average time for completing the screening and prioritising of reported fraud cases (working days) ...	7	7	7

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Matters Requiring Special Attention in 2022–23

13 During 2022–23, the Department will:

- continue to implement the Schemes and provide the services mentioned in paragraph 10 above;
- merge the Normal and Higher OALA; and
- provide a one-off extra payment to eligible recipients of CSSA and SSA.

Programme (3): Services for The Elderly

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)				
Government sector	498.4	1,801.4	1,150.8 (–36.1%)	1,289.0 (+12.0%) (or –28.4% on 2021–22 Original)
Subvented/private sectors	10,998.4	12,381.4	11,909.0 (–3.8%)	12,733.6 (+6.9%) (or +2.8% on 2021–22 Original)
Total	11,496.8	14,182.8	13,059.8 (–7.9%)	14,022.6 (+7.4%) (or –1.1% on 2021–22 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.

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 (Pilot Scheme on CCSV), 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 care-and-attention (C&A) homes, nursing homes (NHs), contract homes, self-financing NHs participating in the Nursing Home Place Purchase Scheme (NHPPS), private residential care homes for the elderly (RCHEs) participating in the Enhanced Bought Place Scheme (EBPS) as well as the Residential Care Services Scheme in GD, and 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;
- provides visiting medical practitioner services for residents of RCHEs; and
- implements active ageing initiatives together with the Elderly Commission.

16 In 2021, the Department:

- provided 1 500 additional service quota under IHCS (Frail Cases);
- provided additional day care and residential care places for the elderly;
- purchased EA1 places through the EBPS;

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- adopted an updated assessment tool under the Standardised Care Need Assessment Mechanism for Elderly Services for better matching of LTC services;
- continued to implement the Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly to provide outreach services (including speech therapy services) for residents in private RCHEs, as well as outreach speech therapy services for needy residents of contract homes and self-financing homes;
- continued to implement the \$1 billion Innovation and Technology Fund for Application in Elderly and Rehabilitation Care to subsidise eligible elderly and rehabilitation service units to try out and procure/rent technology products;
- continued the enhanced Navigation Scheme for Young Persons in Care Services to encourage more young people to join the elderly and rehabilitation care services;
- continued to implement a five-year scheme to provide full subsidies for private RCHEs to join accreditation schemes;
- continued to implement a five-year scheme to provide full subsidies for home managers, health workers and care workers of RCHEs and residential care homes for persons with disabilities (RCHDs) to enrol in Qualifications Framework-based training courses; and
- continued to implement the Special Scheme on Privately Owned Sites for Welfare Uses.

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

Targets

	Target	2020–21 (Actual)	2021–22 (Revised Estimate)	2022–23 (Plan)
issuing Senior Citizen Card within seven working days upon receiving the application and necessary documents (%).....	95.0	97.3	99.9	95.0
acknowledging receipt of application and requesting for missing document for licence/renewal of licence for RCHE within three working days (%)	95	100	95	95

Indicators

	2020–21 (Actual)	2021–22 (Revised Estimate)	2022–23 (Estimate)
	Subvented/ private sectors	Subvented/ private sectors	Subvented/ private sectors
<i>Community care and support services</i>			
DECCs			
no. of centres	41	41	41
attendance per session per centre	68	108Δ	130Δ
NECs			
no. of centres	170	171	172
attendance per session per centre	26	46Δ	60Δ
social centre for the elderly			
no. of centres	1	1	1
attendance per session per centre	12	38Δ	50Δ
DEs/DCUs			
no. of places	3 668	3 836	4 020
enrolment rate (%)	105	105	105
cost per place per month (\$).....	12,260	12,092	12,069
IHCS			
cases served.....	25 743	27 243	27 243
cost per case served per month (\$).....	2,735	3,292	3,266
EHCCS			
cases served.....	12 025	12 025	12 025
cost per case served per month (\$).....	8,337	9,401	9,304

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	2020–21 (Actual)	2021–22 (Revised Estimate)	2022–23 (Estimate)
	Subvented/ private sectors	Subvented/ private sectors	Subvented/ private sectors
<i>Residential care services</i>			
Home for the Aged (H/A) places	67	9 ^μ	9
C&A homes places	63	71	71
C&A homes providing a continuum of care			
no. of places	15 311	15 324	15 332
enrolment rate (%)	95	95	95
cost per place per month (\$).....	18,139	18,111	17,926
NHs ^Ψ			
no. of places	1 860	1 857	1 854
enrolment rate (%)	94	95	95
cost per place per month (\$).....	25,966	25,749	25,635
private homes participating in EBPS			
no. of places	9 597	10 850	12 357
enrolment rate (%)	92	92	92
cost per place per month (\$).....	15,808	15,974	16,593
contract homes			
no. of places	2 690	2 784	3 164
enrolment rate (%)	97	98	98
cost per place per month (\$).....	20,973	21,259	21,630

Δ The attendance per session per DECC, NEC and social centre for the elderly decreased in 2020–21 due to the suspension of services under the COVID-19 pandemic. The attendance gradually increased in 2021–22 with gradual resumption of services.

μ The decrease in places is due to the phasing out of H/A places.

Ψ Including subsidised NH places purchased under NHPPS.

Matters Requiring Special Attention in 2022–23

18 During 2022–23, the Department will:

- continue to purchase EA1 places through the EBPS;
- continue to provide additional day care and residential care places for the elderly;
- provide additional vouchers under the Pilot Scheme on Residential Care Service Voucher for the Elderly;
- regularise the Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly;
- regularise the Pilot Scheme on Home Care and Support for Elderly Persons with Mild Impairment; and
- purchase premises for the provision of welfare facilities.

Programme (4): Rehabilitation and Medical Social Services

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)				
Government sector	787.1	1,413.0	1,081.2 (–23.5%)	1,144.6 (+5.9%)
				(or –19.0% on 2021–22 Original)
Subvented/private sectors	8,387.2	9,241.7	8,863.9 (–4.1%)	9,270.2 (+4.6%)
				(or +0.3% on 2021–22 Original)
Total	9,174.3	10,654.7	9,945.1 (–6.7%)	10,414.8 (+4.7%)
				(or –2.3% on 2021–22 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 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 KG-cum-CCCs (IP), on-site pre-school rehabilitation services (OPRS) 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;
- 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 mentally handicapped persons (HSMH), hostels for moderately mentally handicapped persons (HMMH), C&A homes for severely disabled persons (C&A/SDs), C&A homes for the aged blind (C&A/ABs), hostels for severely physically handicapped persons (HSPH), long stay care homes (LSCHs), halfway houses (HWHs) and supported hostels (SHOSs);
- community support services such as integrated community centres for mental wellness (ICCMWs), home care service for persons with severe disabilities (HCS), integrated support service for persons with severe physical disabilities, parents/relatives resource centres (PRCs), district support centres for persons with disabilities (DSCs), support centres for persons with autism (SPAs), community rehabilitation day centres (CRDCs), transitional care and support centre for tetraplegic patients, social and recreational centres for the disabled, 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;
- the Arts Development Fund for Persons with Disabilities to foster arts development for persons with disabilities;
- special needs trust services for parents of children with special needs;
- licensing schemes for RCHDs and drug treatment and rehabilitation centres (DTRCs);
- visiting medical practitioner services for residents of RCHDs; and
- preventive and rehabilitative services for drug abusers through non-medical voluntary DTRCs, counselling centres for psychotropic substance abusers, centres for drug counselling and HWHs for discharges from DTRCs.

21 In 2021, the Department:

- provided additional places of OPRS, EETC, SCCC and OCC service;
- continued to implement the Pilot Project on Tier 1 Support Services in KGs/KG-cum-CCCs;
- provided additional places of SHOS as well as subsidised places under the Bought Place Scheme for Private Residential Care Homes for Persons with Disabilities (BPS);
- strengthened community support for persons with disabilities and their parents/carers through setting up new DSCs in stages;
- provided additional designated residential respite places through BPS;
- set up two additional regional guardianship offices to handle guardianship cases;
- continued to implement a four-year pilot scheme to set up district-based professional teams to provide outreach services for residents of private RCHDs;

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- continued to implement a five-year scheme to provide full subsidies for home managers, health workers and care workers of RCHEs and RCHDs to enrol in Qualifications Framework-based training courses;
- continued to implement the Special Scheme on Privately Owned Sites for Welfare Uses; and
- regularised the Pilot Scheme on Providing Special Subsidy for Persons with Permanent Stoma from Low-income Families for Purchasing Medical Consumable.

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

Targets

	Target	2020–21 (Actual)	2021–22 (Revised Estimate)	2022–23 (Plan)
making first contact with the service user/related person within ten working days upon receiving request for medical social services (%) ...	95	98	95	95
acknowledging receipt of application and requesting for missing document for licence/renewal of licence for RCHD within three working days (%)	95	100	95	95

Indicators

	2020–21 (Actual)		2021–22 (Revised Estimate)		2022–23 (Estimate)	
	Government sector	Subvented/ private sectors	Government sector	Subvented/ private sectors	Government sector	Subvented/ private sectors
<i>Residential services</i>						
ex-mentally ill persons						
HWHs.....places	—	1 594	—	1 594	—	1 594
LSCHs.....places	—	1 587	—	1 587	—	1 987
mentally handicapped						
IVTCs.....places	—	170	—	170	—	170
HMMHsplaces	—	2 800	—	2 800	—	2 946
HSMHs.....places	—	4 060	—	4 060	—	4 523
HSPHs.....places	—	715	—	715	—	790
C&A/SDsplaces	—	1 132	—	1 132	—	1 332
C&A/ABs.....places	—	828	—	828	—	828
SGHsplaces	—	128	—	128	—	128
SHOSs.....places	—	784	—	834	—	866
enrolment rate for residential services (%)	—	96	—	96	—	96
cost per residential place per month (\$)	—	18,033	—	18,015	—	18,490
private RCHDs participating in BPS						
no. of places	—	1 018	—	1 264	—	1 464
enrolment rate (%)	—	96	—	96	—	96
cost per place per month (\$)	—	11,773	—	12,311	—	13,765

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	2020–21 (Actual)		2021–22 (Revised Estimate)		2022–23 (Estimate)	
	Government sector	Subvented/ private sectors	Government sector	Subvented/ private sectors	Government sector	Subvented/ private sectors
<i>Day services</i>						
DACs						
no. of places	—	5 808	—	5 808	—	6 441
enrolment						
rate (%)	—	96	—	96	—	96
cost per place						
per						
month (\$)	—	11,539	—	11,408	—	11,171
community						
rehabilitation						
network services ..centres	—	6	—	6	—	6
PRCs.....centres	—	19	—	19	—	19
CRDCscentres	—	4	—	4	—	4
DSCscentres	—	16	—	21	—	21
ICCMWscentres	—	24	—	24	—	24
SPAs.....centres	—	5	—	5	—	5
<i>Pre-school services</i>						
EETCsplaces	—	3 888	—	4 174	—	4 387
IPplaces	—	1 980	—	1 980	—	1 980
OCCplaces	—	102	—	111	—	122
SCCCs.....places	—	2 170	—	2 274	—	2 516
OPRS.....places	—	8 074	—	9 074	—	10 074
enrolment rate for						
pre-school						
services (%)	—	96	—	96	—	96
cost per pre-school						
place per						
month (\$)	—	9,930	—	9,877	—	9,793
<i>Vocational rehabilitation</i>						
<i>services</i>						
SWs						
no. of places.....	—	5 399	—	5 399	—	5 399
enrolment						
rate (%)	—	98	—	98	—	98
cost per place per						
month (\$)	—	5,889	—	5,846	—	5,809
SEplaces	—	1 633	—	1 633	—	1 633
IVTCs.....places	—	453	—	453	—	453
IVRSCsplaces	—	5 523	—	5 523	—	5 888
on the job training						
programme for						
people with						
disabilities.....places	—	432	—	432	—	432
Sunnyway.....places	—	311	—	311	—	311
<i>Medical social services</i>						
cases served.....cases	198 353	—	215 249	—	218 422	—
<i>Special Needs Trust</i>						
cases served.....cases	33	—	52	—	75	—
<i>Regional Guardianship</i>						
<i>Offices</i> ⓪						
cases served.....cases	—	—	530	—	650	—

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	2020–21 (Actual)		2021–22 (Revised Estimate)		2022–23 (Estimate)	
	Government sector	Subvented/ private sectors	Government sector	Subvented/ private sectors	Government sector	Subvented/ private sectors
<i>Central Psychological Support Service (Adult Service) (CPSS(AS))</i>						
no. of clinical assessment/clinical consultation/clinical treatment@	880 α	—	1 521	—	1 521	—
no. of Life Transition Support Service (LTSS) assessment	45 α	—	104	—	104	—
no. of LTSS intervention	558 α	—	1 569	—	1 569	—
<i>Central Psychological Support Service (Pre-school Service)</i>						
no. of individual case assessment/consultation§	974 α	—	1 157	—	1 157	—
no. of assessment (for in-depth psychological treatment)φ	137	—	147	—	147	—
no. of new cases receiving in-depth psychological treatmentλ	350	—	212 β	—	212	—

Θ New indicator as from 2022–23. Regional Guardianship Offices have started operation since 22 March 2021.

@ Revised description of the previous indicator “CPSS(AS) intervention” as from 2021–22.

α The lower figures in 2020–21 were due to the suspension of service of the rehabilitation units and hence cancellation of many consultation visits, consultation sessions, and face-to-face treatment sessions in the light of the COVID-19 pandemic. With the resumption of services and filling of a vacant Clinical Psychologist post, the figures resumed in 2021–22 gradually.

§ Revised description of the previous indicator “individual case consultation” as from 2021–22.

φ Revised description of the previous indicator “in-depth assessment” as from 2021–22.

λ Revised description of the previous indicator “in-depth treatment” as from 2021–22.

β The decrease in 2021–22 is mainly due to less time spent on conducting therapeutic groups and in-depth psychological treatment sessions as a result of the increase in demands from rehabilitation centres for consultation visits.

Matters Requiring Special Attention in 2022–23

23 During 2022–23, the Department will:

- further increase service places under OPRS by 1 000 places in the 2022/23 school year;
- provide additional places for pre-school, day training, vocational rehabilitation and residential services for persons with disabilities, including BPS places;
- implement different pilot projects to provide services for persons with severe disabilities having intensive care needs and living at home, to provide on-site day training and care to ageing service users in DAC cum HSMH and SW/IVRSC cum HMMH, to enhance the service model for SWs/IVRSCs, and to provide transitional support service for persons in mental recovery;
- regularise the Pilot Scheme on Professional Outreaching Team for Private Residential Care Homes for Persons with Disabilities;

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- provide soft meals for persons with disabilities in subsidised residential and community rehabilitation service units to address their ageing needs and swallowing problem; and
- purchase premises for the provision of welfare facilities.

Programme (5): Services for Offenders

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)				
Government sector	327.1	345.5	340.7 (–1.4%)	344.2 (+1.0%) (or –0.4% on 2021–22 Original)
Subvented sector	82.3	85.5	82.3 (–3.7%)	81.9 (–0.5%) (or –4.2% on 2021–22 Original)
Total	409.4	431.0	423.0 (–1.9%)	426.1 (+0.7%) (or –1.1% on 2021–22 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;
- supports 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 2021, the Department continued to provide community support for the rehabilitation of offenders mentioned in paragraph 25 above.

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

Target

	Target	2020–21 (Actual)	2021–22 (Revised Estimate)	2022–23 (Plan)
making first contact with the service user within five working days upon receiving court referral for probation and CSO service (%)	95	98	98	98

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IndicatorsΩ

	2020–21 (Actual)		2021–22 (Revised Estimate)		2022–23 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Probation and CSO service</i>						
probation service						
supervision cases served.....	2 844	—	2 907	—	2 907	—
cases with order satisfactorily completed (%) ..	90	—	90	—	90	—
cost per case served per month (\$)	5,194	—	4,583	—	4,487	—
CSOs						
supervision cases served.....	2 175	—	2 758	—	2 758	—
cases with order satisfactorily completed (%) ..	94	—	96	—	96	—
cost per case served per month (\$)	2,596	—	1,954	—	1,718	—
<i>Integrated service centres for ex-offenders</i>						
cases supervised per month.....	—	3 818	—	3 922	—	3 922
new cases served in a year^	—	1 017	—	1 243	—	1 243
cost per case per month (\$)	—	959	—	929	—	930
<i>Hostels for ex-offenders</i>						
no. of places						
male.....	—	120	—	120	—	120
female.....	—	10	—	10	—	10
occupancy rate (%)						
male.....	—	97	—	97	—	97
female.....	—	82	—	88	—	88
cost per place per month (\$)	—	7,339	—	7,360	—	7,385
<i>Residential training</i>						
no. of places	388	—	388	—	388	—
probation home						
admissions.....	46	—	46	—	46	—
discharges.....	21	—	35	—	35	—
cases satisfactorily completed (%) ..	90	—	90	—	90	—
rate of successful re-integration of discharged cases (%).....	100	—	100	—	100	—
reformatory school						
admissions.....	5	—	8	—	8	—
discharges.....	6	—	6	—	6	—
cases satisfactorily completed (%) ..	83	—	83	—	83	—
rate of successful re-integration of discharged cases (%).....	100	—	100	—	100	—

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	2020–21 (Actual)		2021–22 (Revised Estimate)		2022–23 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
remand home/place of refuge						
admissions.....	1 044	—	1 182	—	1 182	—
discharges.....	888	—	980	—	980	—
cost per resident per month (\$)	130,382	—	132,027	—	131,055	—

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.

Λ Revised description of the previous indicator “cases closed per month” as from 2021–22 after the integration of social service centres for ex-offenders and recreation centres into integrated service centres with effect from 1 May 2019 to strengthen community support services for ex-offenders and their families.

Matters Requiring Special Attention in 2022–23

28 During 2022–23, the Department will continue to provide community support for the rehabilitation of offenders mentioned in paragraph 25 above.

Programme (6): Community Development

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)				
Government sector	5.4	5.4	5.4 (—)	5.4 (—) (or same as 2021–22 Original)
Subvented sector	208.1	209.0	209.0 (—)	206.8 (–1.1%) (or –1.1% on 2021–22 Original)
Total	213.5	214.4	214.4 (—)	212.2 (–1.0%) (or –1.0% on 2021–22 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, persons in recovery (mental health) and ex-offenders to integrate into the community.

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31 In 2021, the Department continued to provide the services mentioned in paragraph 30 above.

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

Indicators

	2020–21 (Actual)	2021–22 (Revised Estimate)	2022–23 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>Group and community work units in district community centres</i>			
new and renewed members per month.....	52 465	52 465	52 465
attendance per month	82 573	82 573	82 573
groups per month	967	967	967
<i>NLCDPs</i>			
community programmes and community groups attendance and residents' contacts.....	248 017	248 017	248 017

Matters Requiring Special Attention in 2022–23

33 During 2022–23, 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

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)				
Government sector	128.5	141.2	121.7 (–13.8%)	121.4 (–0.2%) (or –14.0% on 2021–22 Original)
Subvented sector	2,499.8	2,605.5	2,537.8 (–2.6%)	2,584.9 (+1.9%) (or –0.8% on 2021–22 Original)
Total	2,628.3	2,746.7	2,659.5 (–3.2%)	2,706.3 (+1.8%) (or –1.5% on 2021–22 Original)

Aim

34 The aim is to provide 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 (YOTs), community support service scheme (CSSS), cyber youth support teams (CYSTs) and school social work (SSW) service in secondary schools.

36 In 2021, the Department:

- strengthened the supporting manpower for SSW services in secondary schools to support school social workers in providing professional services for students-in-need;
- strengthened the provision of services for youth at risk through enhancing the supervisory manpower for YOTs and CSSS, as well as the supporting manpower for CYSTs;
- continued to implement the enhancement measures for the After School Care Programme (ASCP) and Enhanced ASCP;

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- assisted in the implementation of Child Development Fund (CDF) projects; and
- supported the implementation of Partnership Fund for the Disadvantaged (PFD) projects.

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

Indicators

	2020–21 (Actual)	2021–22 (Revised Estimate)	2022–23 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>CYCs</i>			
no. of centres	22	22	22
attendees in core programme sessions	314 533	314 533	314 533
core programmes with goals achieved (%).....	99	99	99
new and renewed members	27 053	27 053	27 053
<i>ICYSCs</i>			
no. of centres	139	139	139
attendees in programme sessions	4 159 975	4 159 975	4 159 975
clients served.....	230 607	277 722	277 722
programmes with goals achieved (%).....	98	98	98
<i>SSW</i>			
cases served.....	26 163	26 500	26 500
cases closed having achieved the agreed goal.....	6 942	8 480	8 480
<i>YOTs</i>			
cases served.....	13 782	13 782	13 782
cases closed having achieved the case goal plan	1 079	1 079	1 079
clients identified.....	4 298	4 298	4 298
cost per case per month (\$)	959	995	1,028
<i>CYSTs</i>			
cases served.....	1 341	1 341	1 341
cases closed having achieved the case goal	419	419	419

Matters Requiring Special Attention in 2022–23

38 During 2022–23, the Department will:

- continue to implement the enhancement measures for ASCP and Enhanced ASCP;
- support the implementation of more PFD and CDF projects; and
- purchase premises for the provision of welfare facilities.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2020–21 (Actual) (\$m)	2021–22 (Original) (\$m)	2021–22 (Revised) (\$m)	2022–23 (Estimate) (\$m)
(1) Family and Child Welfare	4,030.8	4,621.4	4,560.4	4,781.2
(2) Social Security	62,567.1	71,419.6	64,892.9	71,498.8
(3) Services for The Elderly	11,496.8	14,182.8	13,059.8	14,022.6
(4) Rehabilitation and Medical Social Services	9,174.3	10,654.7	9,945.1	10,414.8
(5) Services for Offenders	409.4	431.0	423.0	426.1
(6) Community Development	213.5	214.4	214.4	212.2
(7) Young People	2,628.3	2,746.7	2,659.5	2,706.3
	90,520.2	104,270.6	95,755.1 (–8.2%)	104,062.0 (+8.7%)
				(or –0.2% on 2021–22 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2022–23 is \$220.8 million (4.8%) higher than the revised estimate for 2021–22. This is mainly due to the regularisation of the pilot scheme to provide social work service for aided/subsidised CCCs, KGs and KG-cum-CCCs. There will be a net decrease of one post in 2022–23.

Programme (2)

Provision for 2022–23 is \$6,605.9 million (10.2%) higher than the revised estimate for 2021–22. This is mainly due to the anticipated increase in expenditure under the SSA Scheme including those arising from the expected increase in OALA cases and merging of the Normal and Higher OALA. There will be a net decrease of four posts in 2022–23.

Programme (3)

Provision for 2022–23 is \$962.8 million (7.4%) higher than the revised estimate for 2021–22. This is mainly due to the additional provision for the continued implementation of anti-epidemic measures and the provision of additional vouchers under the Pilot Scheme on Residential Care Service Voucher for the Elderly. There will be a net decrease of one post in 2022–23.

Programme (4)

Provision for 2022–23 is \$469.7 million (4.7%) higher than the revised estimate for 2021–22. This is mainly due to the provision of additional places for pre-school rehabilitation services, day training, vocational rehabilitation and residential services for persons with disabilities, including BPS places, enhancement of community support services, and provision of soft meals for persons with disabilities in subsidised residential and community rehabilitation services units.

Programme (5)

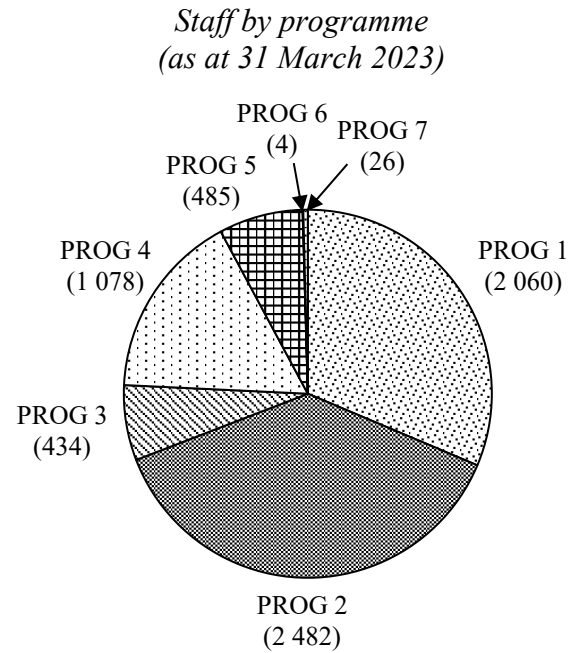
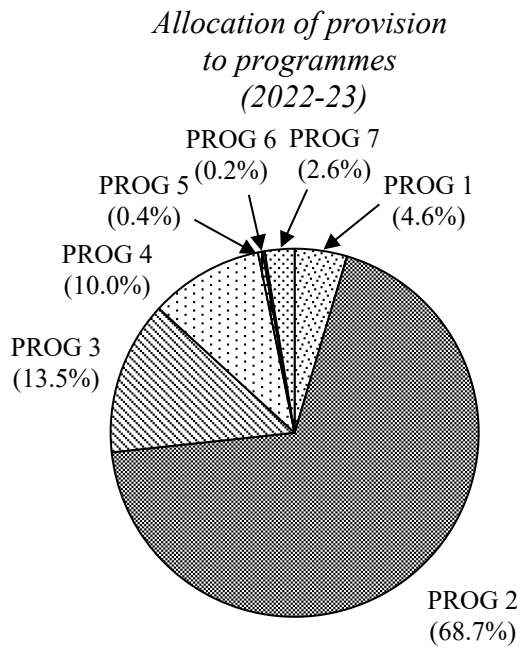
Provision for 2022–23 is \$3.1 million (0.7%) higher than the revised estimate for 2021–22. This is mainly due to the increase in operational expenses.

Programme (6)

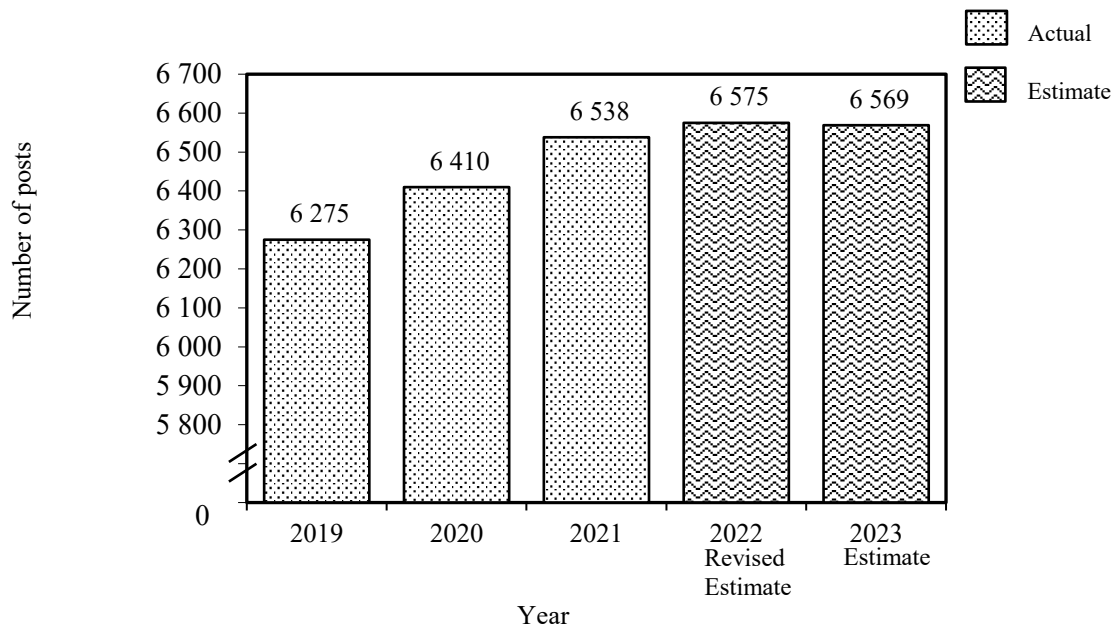
Provision for 2022–23 is \$2.2 million (1.0%) lower than the revised estimate for 2021–22. This is mainly due to the decrease in operational expenses.

Programme (7)

Provision for 2022–23 is \$46.8 million (1.8%) higher than the revised estimate for 2021–22. This is mainly due to the full-year effect of new initiatives implemented in 2021–22.



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



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Sub-head (Code)		Actual expenditure 2020–21	Approved estimate 2021–22	Revised estimate 2021–22	Estimate 2022–23
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	28,978,042	33,914,632	31,844,606	33,664,015
003	Recoverable salaries and allowances (General)..... 11,550				
	Deduct reimbursements <i>Cr. 11,550</i>	—	—	—	—
157	Assistance for patients and their families	67	137	137	136
176	Criminal and law enforcement injuries compensation.....	8,395	8,400	9,180	9,180
177	Emergency relief.....	492	1,000	1,000	1,000
179	Comprehensive social security assistance scheme	21,157,818	23,597,000	22,541,000	24,430,000
180	Social security allowance scheme.....	35,343,984	41,806,000	38,414,000	43,118,000
184	Traffic accident victims assistance scheme	48,700	44,512	44,512	37,616
187	Agents' commission and expenses	6,680	7,000	6,600	7,800
	Total, Recurrent.....	85,544,178	99,378,681	92,861,035	101,267,747
Non-Recurrent					
700	General non-recurrent	4,972,485	4,885,243	2,888,498	2,785,191
	Total, Non-Recurrent.....	4,972,485	4,885,243	2,888,498	2,785,191
	Total, Operating Account	90,516,663	104,263,924	95,749,533	104,052,938
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	3,552	6,711	5,525	9,047
	Total, Plant, Equipment and Works.....	3,552	6,711	5,525	9,047
	Total, Capital Account.....	3,552	6,711	5,525	9,047
	Total Expenditure	90,520,215	104,270,635	95,755,058	104,061,985

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Details of Expenditure by Subhead

The estimate of the amount required in 2022–23 for the salaries and expenses of the Social Welfare Department is \$104,061,985,000. This represents an increase of \$8,306,927,000 over the revised estimate for 2021–22 and \$13,541,770,000 over the actual expenditure in 2020–21.

Operating Account

Recurrent

2 Provision of \$33,664,015,000 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. During 2021–22, the Department incurred expenditure on various measures in the light of the COVID-19 pandemic including the operation of two quarantine centres for residents of residential homes for the elderly (RCHEs) and residential homes for persons with disabilities (RCHDs), and implementation of the Targeted Group Testing Scheme for staff/residents/service users of RCHEs, RCHDs and nursing homes.

3 The establishment as at 31 March 2022 will be 6 575 posts, including one supernumerary post. It is expected that there will be a net decrease of six posts in 2022–23. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2022–23, but the notional annual mid-point salary value of all such posts must not exceed \$3,435,044,000.

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

	2020–21 (Actual) (\$'000)	2021–22 (Original) (\$'000)	2021–22 (Revised) (\$'000)	2022–23 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	3,429,035	3,562,193	3,471,798	3,532,887
- Allowances.....	26,743	23,924	34,627	34,981
- Job-related allowances.....	1,815	1,872	1,747	1,837
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	13,890	16,662	14,855	15,517
- Civil Service Provident Fund contribution.....	193,087	222,642	212,557	247,286
Departmental Expenses				
- General departmental expenses	397,604	479,304	483,036	461,343
Other Charges				
- Grant to the Emergency Relief Fund	10,000	10,000	10,000	5,000
- Programme expenses	106,488	1,739,084	775,356‡	892,709‡
- Other payment for welfare services	4,005,470	4,687,017	4,201,296	5,201,476
- United Nations Children's Fund	128	128	128	128
Subventions				
- Social welfare services (grants)	20,709,391	23,084,806	22,554,206	23,183,851
- Refunds of rates	84,391	87,000	85,000	87,000
	28,978,042	33,914,632	31,844,606	33,664,015

‡ The original estimate for 2021–22 includes provision for the implementation of anti-epidemic measures in light of the COVID-19 pandemic. Having regard to the prevailing pandemic situation, adjusted requirements are reflected under the revised estimate for 2021–22 and estimate for 2022–23.

5 Gross provision of \$11,550,000 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 \$136,000 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 \$9,180,000 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.

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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.

9 Provision of \$24,430 million under *Subhead 179 Comprehensive social security assistance scheme* is for payment to persons who meet the criteria for CSSA. The financial provision sought has taken into account an upward adjustment of 2.6 per cent in the standard payment rates under the CSSA Scheme, which will take retrospective effect from 1 February 2022 subject to the funding approval of the Finance Committee (FC).

10 Provision of \$43,118 million under *Subhead 180 Social security allowance scheme* is for payment of Disability Allowance, Old Age Allowance (OAA) and Old Age Living Allowance (OALA), as well as OAA and OALA to be paid under the Guangdong Scheme and Fujian Scheme to eligible persons. The increase of \$4,704 million (12.2%) over the revised estimate for 2021–22 is mainly due to the expected increase in OALA cases and merging of the Normal and Higher OALA, as well as an upward adjustment of 2.6 per cent in the rates of allowances under the Social Security Allowance Scheme, which will take retrospective effect from 1 February 2022 subject to the funding approval of the FC.

11 Provision of \$37,616,000 under *Subhead 184 Traffic accident victims assistance scheme* is for the 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 the Government's contribution in respect of the collection of levies in previous years. The decrease of \$6,896,000 (15.5%) against the revised estimate for 2021–22 is mainly due to an estimated decrease in the amount of levies to be collected in 2022–23.

12 Provision of \$7,800,000 under *Subhead 187 Agents' commission and expenses* is for payment of bank charges on autopay transactions. The increase of \$1,200,000 (18.2%) over the revised estimate for 2021–22 is mainly due to the expected increase in the number of autopay transactions.

Capital Account

Plant, Equipment and Works

13 Provision of \$9,047,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$3,522,000 (63.7%) over the revised estimate for 2021–22. This reflects the increased requirement for scheduled replacement of minor plant and equipment.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2021	Revised estimated expenditure for 2021–22	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	470	Partnership Fund for the Disadvantaged.....	1,200,000	640,235	50,000	509,765
	521	Enhancing Employment of People with Disabilities through Small Enterprise Project.....	254,000	122,682	15,000	116,318
	809	Special Scheme of Assistance to the Unemployed.....	3,520,000	598,415	270,000	2,651,585
	813	Innovation and Technology Fund for Application in Elderly and Rehabilitation Care	1,000,000	79,566	258,000	662,434
	815	Additional provision for social security recipients 2021	2,382,000	—	2,146,000	236,000
	817	Additional provision for social security recipients 2022φ	2,384,000φ	—	—	2,384,000
		Total	10,740,000	1,440,898	2,739,000	6,560,102

φ This is a new item involving half-month extra payment to eligible recipients of Comprehensive Social Security Assistance and Social Security Allowance, funding for which is sought in the context of the Appropriation Bill 2022.