

Head 170 — SOCIAL WELFARE DEPARTMENT

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

Estimate 2023–24 **\$112,158.4m**

Establishment ceiling 2023–24 (notional annual mid-point salary value) representing an estimated 6 542 non-directorate posts as at 31 March 2023 rising by 22 posts to 6 564 posts as at 31 March 2024..... **\$3,547.7m**

In addition, there will be an estimated 27 directorate posts as at 31 March 2023 and as at 31 March 2024.

Commitment balance..... **\$3,968.4m**

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 and Youth 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 through subventions to non-governmental organisations (NGOs) and subsidies to subvented/private operators in the form of contract service. The cost figures in this report 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 In 2022–23, 171 NGOs are receiving government subventions for operating social welfare services in accordance with the Funding and Service Agreements that are specific to various service programmes.

Programme (1): Family and Child Welfare

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)				
Government sector	1,357.8	1,369.1	1,407.8 (+2.8%)	1,427.9 (+1.4%) (or +4.3% on 2022–23 Original)
Subvented/private sectors	2,866.7	3,412.1	3,307.5 (–3.1%)	3,730.7 (+12.8%) (or +9.3% on 2022–23 Original)
Total	4,224.5	4,781.2	4,715.3 (–1.4%)	5,158.6 (+9.4%) (or +7.9% on 2022–23 Original)

Head 170 — SOCIAL WELFARE DEPARTMENT

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 2022, the Department:

- continued to implement the environment improvement programme for SGHs;
- regularised the pilot scheme to provide social work service in aided/subsidised child care centres (CCCs), kindergartens (KGs), and kindergarten-cum-child care centres (KG-cum-CCCs);
- continued the re-engineering of the Mutual Help Child Care Centres in phases to provide after-school care service for pre-primary children;
- continued to provide additional places of aided CCC for children aged below three;
- continued to implement the initiative on purchase of premises for the provision of welfare facilities;
- 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.

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

Target

	Target	2021–22 (Actual)	2022–23 (Revised Estimate)	2023–24 (Plan)
making first contact with the service user/related person within ten working days upon receiving request for family casework service (%).....	95.0	98.7	98.6	95.0

Head 170 — SOCIAL WELFARE DEPARTMENT

Indicators

	2021–22 (Actual)		2022–23 (Revised Estimate)		2023–24 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Foster care</i>						
no. of places	—	1 130	—	1 130	—	1 185
enrolment rate (%)	—	82	—	80	—	80
cost per place per month (\$)	—	19,252	—	20,077	—	20,336
<i>SGHs</i>						
no. of places	—	924	—	954	—	978
enrolment rate (%)	—	94	—	92	—	92
cost per place per month (\$)	—	27,240	—	28,478	—	28,461
<i>RHCs</i>						
no. of places	—	1 832	—	1 832	—	1 832
enrolment rate (%)	—	80	—	79	—	79
cost per place per month (\$)	—	22,819	—	23,642	—	25,431
<i>Standalone CCCs</i>						
no. of places	—	852	—	1 032	—	1 276
enrolment rate (%)	—	98	—	100	—	100
cost per place per month (\$)	—	4,690	—	4,495	—	4,914
<i>Occasional child care (OCC)</i>						
no. of units.....	—	224	—	224	—	224
<i>Family and child protection</i>						
supervision cases served.....	7 277	—	7 234	—	7 234	—
cost per case per month (\$)	3,124	—	3,156	—	3,288	—
<i>Adoption</i>						
children available for adoption placed into local homes within three months	43	—	39	—	39	—
<i>Clinical psychological service</i>						
assessment cases served.....	2 499	—	2 448	—	2 448	—
new treatment cases served.....	866	—	1 015	—	1 015	—
<i>Integrated family service centres</i>						
no. of centres	41	24	41	24	41	24
cases served.....	48 157	29 577	48 859	28 673	48 859	28 673
groups and programmes	6 044	3 360	5 510ε	3 494	6 044	3 494

Head 170 — SOCIAL WELFARE DEPARTMENT

	2021–22 (Actual)		2022–23 (Revised Estimate)		2023–24 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Family support networking teams</i>						
vulnerable households newly and successfully contacted through outreaching attempts.....	—	4 206	—	4 206	—	4 206
vulnerable households newly and successfully referred to welfare or mainstream services	—	3 570	—	3 570	—	3 570

ε The decrease in 2022–23 is mainly due to the temporary manpower redeployment to assist in the implementation of anti-epidemic measures in the light of the COVID-19 epidemic.

Matters Requiring Special Attention in 2023–24

- 8 During 2023–24, 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; and
 - enhancing the manpower support for residential child care services.

Programme (2): Social Security

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)				
Government sector	64,031.1	71,316.0	69,398.7 (–2.7%)	77,127.0 (+11.1%) (or +8.1% on 2022–23 Original)
Subvented/private sectors	161.6	182.8	174.3 (–4.6%)	206.9 (+18.7%) (or +13.2% on 2022–23 Original)
Total	64,192.7	71,498.8	69,573.0 (–2.7%)	77,333.9 (+11.2%) (or +8.2% on 2022–23 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 CSSA able-bodied adult recipients to become self-reliant;

Head 170 — SOCIAL WELFARE DEPARTMENT

- 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 2022, the Department:

- provided a one-off extra payment to eligible recipients of CSSA and SSA as announced in the 2022–23 Budget; and
- merged the Normal and Higher OALAs.

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

Target

	Target	2021–22 (Actual)	2022–23 (Revised Estimate)	2023–24 (Plan)
effecting payment for successful new CSSA applications within seven working days after completion of investigation and authorisation (%).....	95	99	99	99

Indicators

	2021–22 (Actual)	2022–23 (Revised Estimate)	2023–24 (Estimate)
<i>CSSA Scheme</i>			
cases served.....	258 585	251 000	243 000
average time for processing a new case by field units (working days)	26	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.....	1 194 151	1 272 000	1 360 000
average time for processing a new case by field units (working days)	28	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

Matters Requiring Special Attention in 2023–24

13 During 2023–24, the Department will:

- continue to implement the Schemes and provide the services mentioned in paragraph 10 above;
- implement the relaxation of the pre-application absence limit of the SSA Scheme;
- regularise the Pilot Scheme on Providing Subsidy for Higher Disability Allowance Recipients in Paid Employment to hire carers; and
- provide a one-off extra payment to eligible recipients of CSSA and SSA.

Head 170 — SOCIAL WELFARE DEPARTMENT

Programme (3): Services for The Elderly

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)				
Government sector	964.7	1,289.0	1,850.4 (+43.6%)	1,259.7 (–31.9%) (or –2.3% on 2022–23 Original)
Subvented/private sectors	12,691.9	12,733.6	12,313.4 (–3.3%)	13,724.1 (+11.5%) (or +7.8% on 2022–23 Original)
Total	13,656.6	14,022.6	14,163.8 (+1.0%)	14,983.8 (+5.8%) (or +6.9% on 2022–23 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 (Pilot Scheme on RCSV);
- 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 2022, the Department:

- provided 1 000 additional vouchers under the Pilot Scheme on RCSV;
- provided additional day care and residential care places for the elderly;
- purchased EA1 places through the EBPS;
- continued 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 through the Multi-disciplinary Outreaching Support Teams for the Elderly (MOSTE);
- continued to provide home care and support services for elderly persons with mild impairment;
- 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;

Head 170 — SOCIAL WELFARE DEPARTMENT

- 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;
- continued to implement the initiative on purchase of premises for the provision of welfare facilities; 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	2021–22 (Actual)	2022–23 (Revised Estimate)	2023–24 (Plan)
issuing Senior Citizen Card within seven working days upon receiving the application and necessary documents (%).....	95.0	99.9	99.7	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

	2021–22 (Actual)	2022–23 (Revised Estimate)	2023–24 (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	108	130	130
NECs			
no. of centres	171	172	173
attendance per session per centre	50	60	60
social centre for the elderly			
no. of centres	1	1	1
attendance per session per centre	40	50	50
DEs/DCUs			
no. of places	3 836	3 990	4 155
enrolment rate (%)	105	105	105
cost per place per month (\$).....	12,083	12,191	12,499
IHCS			
cases served.....	28 569	31 564	32 569
cost per case served per month (\$).....	3,133	3,206	3,297
EHCCS			
cases served.....	12 203	12 203	12 203
cost per case served per month (\$).....	9,398	9,590	9,575
<i>Residential care services</i>			
Home for the Aged (H/A)	63	9 ^μ	9
C&A homes.....	67	71	71
C&A homes providing a continuum of care			
no. of places	15 317	15 306	15 354
enrolment rate (%)	95	95	95
cost per place per month (\$).....	18,126	18,289	18,469
NHsΨ			
no. of places	1 856	1 853	1 852
enrolment rate (%)	95	95	95
cost per place per month (\$).....	25,675	26,082	26,189

Head 170 — SOCIAL WELFARE DEPARTMENT

	2021–22 (Actual)	2022–23 (Revised Estimate)	2023–24 (Estimate)
	Subvented/ private sectors	Subvented/ private sectors	Subvented/ private sectors
private homes participating in EBPS			
no. of places	10 775	11 721	12 044
enrolment rate (%)	91	85 ^β	91
cost per place per month (\$).....	16,171	17,642	17,153
contract homes			
no. of places	2 784	3 104	4 518
enrolment rate (%)	97	96 ^β	97
cost per place per month (\$).....	20,795	24,271	26,937
MOSTEQ			
no. of beneficiaries	—	5 625 ^γ	45 000
cost per beneficiary per month (\$)	—	472	480

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

Ψ Including subsidised NH places purchased under NHPPS.

β The decrease in 2022–23 in the enrolment rate is due to the increase of places and additional time required for taking up cases under the COVID-19 epidemic.

Ω New indicators as from 2023.

γ The figure indicates the number of beneficiaries after the regularisation of MOSTE with effect from 15 February 2023.

Matters Requiring Special Attention in 2023–24

18 During 2023–24, the Department will:

- continue to purchase EA1 places through the EBPS;
- continue to provide additional day care and residential care places for the elderly;
- regularise the Pilot Scheme on RCSV;
- extend the Residential Care Services Scheme in GD;
- regularise the Pilot Scheme on CCSV;
- regularise the Pilot Scheme on Living Allowance for Carers of Elderly Persons from Low-income Families;
- roll out measures to enhance support for carers such as launching a one-stop information gateway and a territory-wide publicity campaign;
- subsidise additional enrolled nurse training places; and
- implement the Special Scheme to Import Care Workers for Residential Care Homes.

Programme (4): Rehabilitation and Medical Social Services

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)				
Government sector	1,056.2	1,144.6	1,481.9 (+29.5%)	1,363.2 (–8.0%)
				(or +19.1% on 2022–23 Original)
Subvented/private sectors	9,226.4	9,270.2	9,241.6 (–0.3%)	9,824.9 (+6.3%)
				(or +6.0% on 2022–23 Original)
Total	10,282.6	10,414.8	10,723.5 (+3.0%)	11,188.1 (+4.3%)
				(or +7.4% on 2022–23 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 (HSMHs), hostels for moderately mentally handicapped persons (HMMHs), 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, 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;
- the Special Subsidy Scheme for Persons with Permanent Stoma;
- special needs trust services for parents of children with special needs;
- regional guardianship offices to handle guardianship cases;
- 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 (CCPSAs), centres for drug counselling (CDCs) and HWHs for discharges from DTRCs.

21 In 2022, the Department:

- provided additional places of EETC, SCCC and OCC service;
- further increased service places under OPRS by 1 000 places in the 2022/23 school year;
- continued to implement the Pilot Project on Tier 1 Support Services in KGs/KG-cum-CCCs;
- provided additional places of SHOS;
- strengthened community support for persons with disabilities and their parents/carers through setting up five new DSCs;
- continued to implement a four-year pilot scheme to set up district-based professional teams to provide outreach services for residents of private RCHDs;

Head 170 — SOCIAL WELFARE DEPARTMENT

- 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 initiative on purchase of premises for the provision of welfare facilities; and
- continued to implement the Special Scheme on Privately Owned Sites for Welfare Uses.

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

Targets

	Target	2021–22 (Actual)	2022–23 (Revised Estimate)	2023–24 (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

	2021–22 (Actual)		2022–23 (Revised Estimate)		2023–24 (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	—	2 851	—	2 926
HSMHs.....places	—	4 060	—	4 112	—	4 573
HSPHs.....places	—	715	—	715	—	790
C&A/SDsplaces	—	1 132	—	1 132	—	1 372
C&A/ABs.....places	—	828	—	828	—	828
SGHsplaces	—	128	—	128	—	128
SHOSs.....places	—	804	—	866	—	896
enrolment rate for residential services (%)	—	96	—	96	—	96
cost per residential place per month (\$)	—	18,011	—	18,539	—	19,168
private RCHDs participating in Bought Place Scheme (BPS)						
no. of places	—	1 264	—	1 364	—	1 560
enrolment rate (%)	—	96	—	96	—	96
cost per place per month (\$)	—	13,131	—	13,560	—	14,433

Head 170 — SOCIAL WELFARE DEPARTMENT

	2021–22 (Actual)		2022–23 (Revised Estimate)		2023–24 (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	—	5 865	—	6 326
enrolment						
rate (%)	—	97	—	97	—	97
cost per place						
per						
month (\$)	—	11,281	—	11,436	—	11,351
community						
rehabilitation						
network services .centres	—	6	—	6	—	6
PRCs.....centres	—	19	—	19	—	19
CRDCscentres	—	4	—	4	—	4
DSCscentres	—	18	—	21	—	21
ICCMWscentres	—	24	—	24	—	24
SPAs.....centres	—	5	—	5	—	5
<i>Pre-school services</i>						
EETCsplaces	—	4 174	—	4 393	—	4 663
IPplaces	—	1 980	—	1 980	—	1 980
OCCplaces	—	111	—	120	—	126
SCCCs.....places	—	2 274	—	2 364	—	2 576
OPRS.....places	—	9 074	—	10 074	—	10 074
enrolment rate for						
pre-school						
services (%)	—	97	—	97	—	97
cost per pre-school						
place per						
month (\$)	—	9,764	—	9,936	—	9,945
<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 (\$)	—	5,834	—	5,912	—	5,995
SEplaces	—	1 633	—	1 633	—	1 633
IVTCs.....places	—	453	—	453	—	453
IVRSCsplaces	—	5 523	—	5 648	—	5 808
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	203 699	—	204 920	—	207 950	—
<i>Special Needs Trust</i>						
cases served.....cases	43	—	53	—	63	—
<i>Regional Guardianship</i>						
<i>Offices</i>						
cases served.....cases	628	—	670	—	720	—

Head 170 — SOCIAL WELFARE DEPARTMENT

	2021–22 (Actual)		2022–23 (Revised Estimate)		2023–24 (Estimate)	
	Government sector	Subvented/ private sectors	Government sector	Subvented/ private sectors	Government sector	Subvented/ private sectors
<i>Central Psychological Support Service (Adult Service)</i>						
no. of clinical assessment/ clinical consultation/ clinical treatment	1 288	—	1 102§	—	1 288	—
no. of Life Transition Support Service (LTSS) assessment	74	—	26§	—	74	—
no. of LTSS intervention.....	1 241	—	662§	—	1 241	—
<i>Central Psychological Support Service (Pre-school Service)</i>						
no. of individual case assessment/ consultation.....	1 162	—	736§	—	1 162	—
no. of assessment (for in-depth psychological treatment).....	150	—	106§	—	150	—
no. of new cases receiving in-depth psychological treatment.....	222	—	134§	—	222	—

§ The decrease in 2022–23 is mainly due to the cancellation of many consultation visits, consultation sessions, and face-to-face treatment sessions in the light of the COVID-19 epidemic.

Matters Requiring Special Attention in 2023–24

23 During 2023–24, the Department will:

- regularise the Tier 1 support services in KGs/KG-cum-CCCs and integrate these services with OPRS;
- continue to implement the Pilot Project on Transitional Support Service for Persons in Mental Recovery;
- 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 one-stop day training and residential care services for ageing service users in HSMHs and HMMHs, to enhance the service model for SWs/IVRSCs, and to set up two new community rehabilitation centres for providing integrated day care and home care services for persons with severe disabilities living in the community;
- regularise the Pilot Scheme on Professional Outreaching Team for Private Residential Care Homes for Persons with Disabilities;
- set up a designated hotline for carers of the elderly and persons with disabilities;
- enhance the enquiry system of respite services for the elderly and persons with disabilities by including day respite services;
- regularise the Pilot Scheme on Living Allowance for Low-income Carers of Persons with Disabilities and the Special Care Subsidy for the Severely Disabled;
- strengthen the online service and clinical psychology support of ICCMWs;

Head 170 — SOCIAL WELFARE DEPARTMENT

- extend the training sponsorship scheme for students of designated programmes in occupational therapy or physiotherapy for five years to respond to the manpower need for allied health professionals in the welfare sector; and
- strengthen manpower at CCPSAs and CDCs to provide support to pregnant drug abusers and drug-abusing parents.

Programme (5): Services for Offenders

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)				
Government sector	338.8	344.2	367.2 (+6.7%)	362.7 (–1.2%) (or +5.4% on 2022–23 Original)
Subvented sector	82.2	81.9	80.2 (–2.1%)	80.4 (+0.2%) (or –1.8% on 2022–23 Original)
Total	421.0	426.1	447.4 (+5.0%)	443.1 (–1.0%) (or +4.0% on 2022–23 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 2022, 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	2021–22 (Actual)	2022–23 (Revised Estimate)	2023–24 (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

Head 170 — SOCIAL WELFARE DEPARTMENT

Indicators#

	2021–22 (Actual)		2022–23 (Revised Estimate)		2023–24 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Probation and CSO service</i>						
probation service						
supervision cases served.....	2 869	—	2 982	—	2 982	—
cases with order satisfactorily completed (%) ..	89	—	90	—	90	—
cost per case served per month (\$)	4,346	—	4,384	—	4,278	—
CSOs						
supervision cases served.....	3 154	—	3 188	—	3 188	—
cases with order satisfactorily completed (%) ..	97	—	97	—	97	—
cost per case served per month (\$)	1,818	—	1,931	—	1,820	—
<i>Integrated service centres for ex-offenders</i>						
cases supervised per month.....	—	3 970	—	3 992	—	3 992
new cases served in a year	—	1 225	—	1 263	—	1 263
cost per case per month (\$)	—	915	—	930	—	931
<i>Hostels for ex-offenders</i>						
no. of places						
male.....	—	120	—	120	—	120
female.....	—	10	—	10	—	10
occupancy rate (%)						
male.....	—	92	—	92	—	92
female.....	—	75	—	75	—	75
cost per place per month (\$)	—	7,700	—	7,864	—	7,902
<i>Residential training</i>						
no. of places	388	—	388	—	388	—
probation home						
admissions.....	23	—	28	—	28	—
discharges.....	28	—	26	—	26	—
cases satisfactorily completed (%) ..	93	—	96	—	96	—
rate of successful re-integration of discharged cases (%).....	100	—	100	—	100	—
reformatory school						
admissions.....	11	—	12	—	12	—
discharges.....	5	—	5	—	5	—
cases satisfactorily completed (%) ..	60	—	75	—	75	—
rate of successful re-integration of discharged cases (%).....	100	—	100	—	100	—

Head 170 — SOCIAL WELFARE DEPARTMENT

	2021–22 (Actual)		2022–23 (Revised Estimate)		2023–24 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
remand home/place of refuge						
admissions.....	1 237	—	1 240	—	1 240	—
discharges.....	972	—	980	—	980	—
cost per resident per month (\$)	142,684	—	140,584	—	137,142	—

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 2023–24

28 During 2023–24, the Department will continue to provide community support for the rehabilitation of offenders mentioned in paragraph 25 above.

Programme (6): Community Development

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)				
Government sector	5.4	5.4	5.5 (+1.9%)	5.5 (—) (or +1.9% on 2022–23 Original)
Subvented sector	209.0	206.8	211.7 (+2.4%)	211.7 (—) (or +2.4% on 2022–23 Original)
Total	214.4	212.2	217.2 (+2.4%)	217.2 (—) (or +2.4% on 2022–23 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, 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.

31 In 2022, the Department continued to provide the services mentioned in paragraph 30 above.

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

Head 170 — SOCIAL WELFARE DEPARTMENT

Indicators

	2021–22 (Actual)	2022–23 (Revised Estimate)	2023–24 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>Group and community work units in district community centres</i>			
new and renewed members per month.....	67 050	67 050	68 000
attendance per month	135 928	135 928	136 000
groups per month	1 785	1 785	1 800
<i>NLCDPs</i>			
community programmes and community groups			
attendance and residents' contacts.....	255 206	255 206	256 000

Matters Requiring Special Attention in 2023–24

33 During 2023–24, 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

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)				
Government sector	121.1	121.4	166.2 (+36.9%)	140.1 (–15.7%) (or +15.4% on 2022–23 Original)
Subvented sector	2,525.5	2,584.9	2,624.8 (+1.5%)	2,693.6 (+2.6%) (or +4.2% on 2022–23 Original)
Total	2,646.6	2,706.3	2,791.0 (+3.1%)	2,833.7 (+1.5%) (or +4.7% on 2022–23 Original)

Aim

34 The aim is to provide support services for disadvantaged young people and those 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, cyber youth support teams (CYSTs) and school social work (SSW) service in secondary schools.

36 In 2022, the Department:

- continued to implement the enhancement measures for the After School Care Programme (ASCP) and Enhanced ASCP;
- assisted in the implementation of Child Development Fund (CDF) projects;
- supported the implementation of Partnership Fund for the Disadvantaged (PFD) projects;
- continued to implement the initiative on purchase of premises for the provision of welfare facilities; and
- kick-started the Strive and Rise Programme to lift underprivileged students out of intergenerational poverty.

Head 170 — SOCIAL WELFARE DEPARTMENT

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

Indicators

	2021–22 (Actual)	2022–23 (Revised Estimate)	2023–24 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>CYC</i> s			
no. of centres	22	22	22
attendees in core programme sessions	336 366	336 366	337 000
core programmes with goals achieved (%)	99	99	99
new and renewed members	29 709	29 709	30 000
<i>ICYSC</i> s			
no. of centres	139	139	139
attendees in programme sessions	4 632 211	4 632 211	4 633 000
clients served	333 338	333 338	334 000
programmes with goals achieved (%)	99	99	99
<i>SSW</i>			
cases served	28 709	28 709	29 000
cases closed having achieved the agreed goal	8 877	8 877	9 000
<i>YOT</i> s			
cases served	14 754	14 754	15 000
cases closed having achieved the case goal plan	1 409	1 409	1 500
clients identified	5 168	5 168	5 200
cost per case per month (\$)	927	978	962
<i>CYST</i> s			
cases served	1 380	1 380	1 400
cases closed having achieved the case goal	403	403	410

Matters Requiring Special Attention in 2023–24

38 During 2023–24, the Department will:

- continue to implement the enhancement measures for ASCP and Enhanced ASCP;
- support the implementation of PFD and CDF projects; and
- continue to implement the Strive and Rise Programme to lift underprivileged students out of intergenerational poverty.

Head 170 — SOCIAL WELFARE DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

	2021–22 (Actual) (\$m)	2022–23 (Original) (\$m)	2022–23 (Revised) (\$m)	2023–24 (Estimate) (\$m)
Programme				
(1) Family and Child Welfare	4,224.5	4,781.2	4,715.3	5,158.6
(2) Social Security	64,192.7	71,498.8	69,573.0	77,333.9
(3) Services for The Elderly	13,656.6	14,022.6	14,163.8	14,983.8
(4) Rehabilitation and Medical Social Services	10,282.6	10,414.8	10,723.5	11,188.1
(5) Services for Offenders	421.0	426.1	447.4	443.1
(6) Community Development	214.4	212.2	217.2	217.2
(7) Young People	2,646.6	2,706.3	2,791.0	2,833.7
	95,638.4	104,062.0	102,631.2 (–1.4%)	112,158.4 (+9.3%)
				(or +7.8% on 2022–23 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2023–24 is \$443.3 million (9.4%) higher than the revised estimate for 2022–23. This is mainly due to the additional provision for CCCs places and the full-year effect of new initiatives implemented in 2022–23. There will be a net increase of 23 posts in 2023–24.

Programme (2)

Provision for 2023–24 is \$7,760.9 million (11.2%) higher than the revised estimate for 2022–23. 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 relaxation of the pre-application absence limit of the SSA Scheme. There will be a net decrease of two posts in 2023–24.

Programme (3)

Provision for 2023–24 is \$820.0 million (5.8%) higher than the revised estimate for 2022–23. This is mainly due to the additional provision for residential and community care services, partly offset by the anticipated decrease in requirement for anti-epidemic measures. There will be a net increase of seven posts in 2023–24.

Programme (4)

Provision for 2023–24 is \$464.6 million (4.3%) higher than the revised estimate for 2022–23. This is mainly due to the additional provision for pre-school rehabilitation services, day and residential services as well as enhancement in community support services for persons with disabilities, partly offset by the anticipated decrease in requirement for anti-epidemic measures. There will be a net decrease of nine posts in 2023–24.

Programme (5)

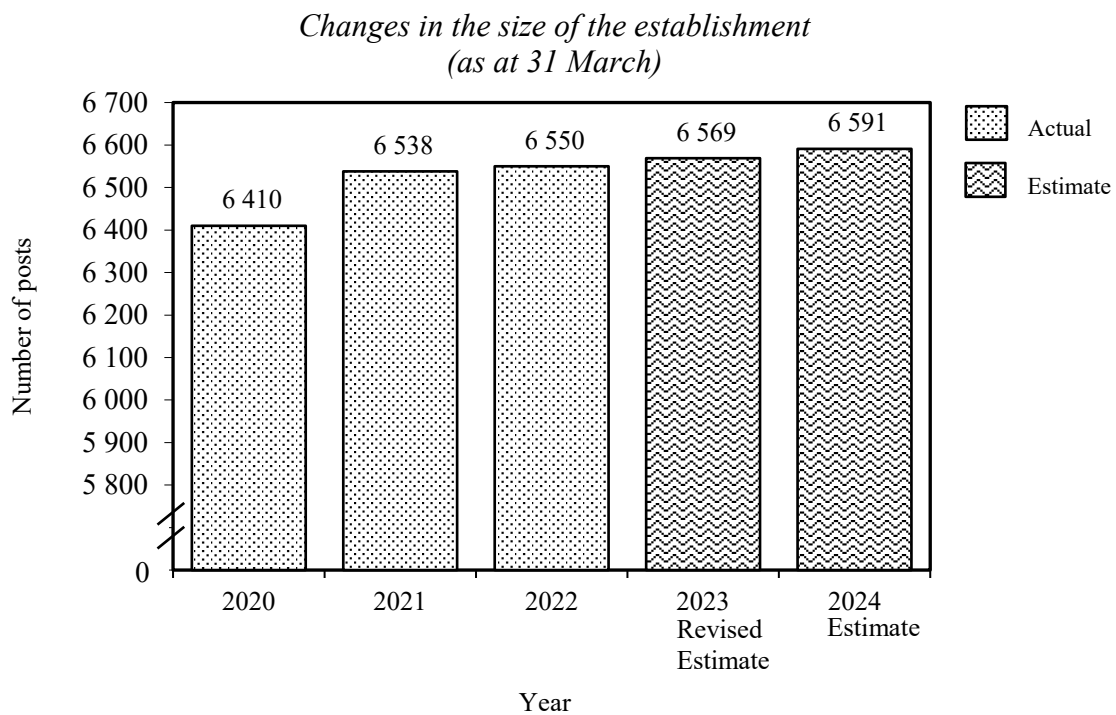
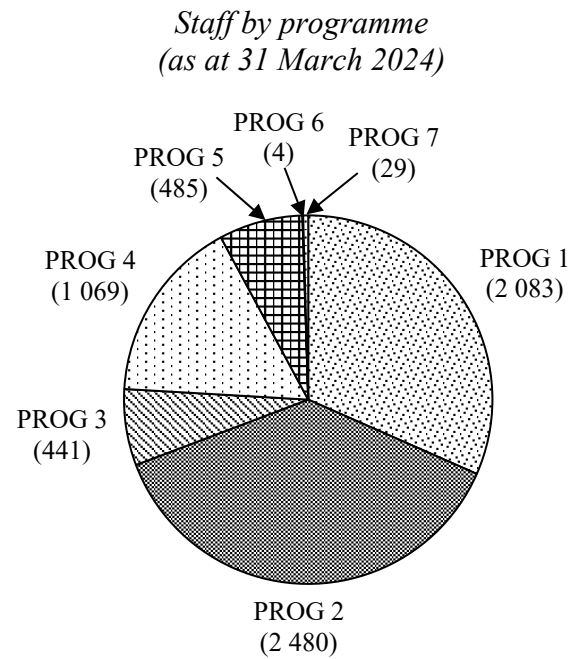
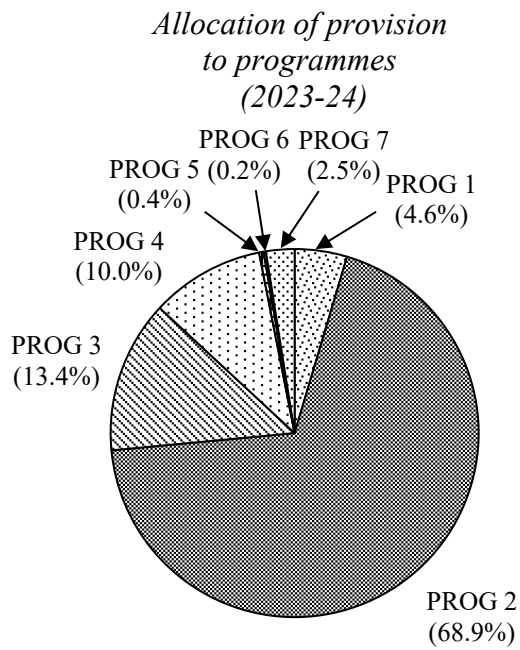
Provision for 2023–24 is \$4.3 million (1.0%) lower than the revised estimate for 2022–23. This is mainly due to the decrease in operational expenses.

Programme (6)

Provision for 2023–24 is the same as the revised estimate for 2022–23.

Programme (7)

Provision for 2023–24 is \$42.7 million (1.5%) higher than the revised estimate for 2022–23. This is mainly due to the increase in operational expenses. There will be a net increase of three posts in 2023–24.



Head 170 — SOCIAL WELFARE DEPARTMENT

Sub-head (Code)		Actual expenditure 2021–22	Approved estimate 2022–23	Revised estimate 2022–23	Estimate 2023–24
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	32,558,606	33,664,015	34,255,082	35,978,519
003	Recoverable salaries and allowances (General)..... 10,410				
	<i>Deduct</i> reimbursements <i>Cr. 10,410</i>	—	—	—	—
157	Assistance for patients and their families	47	136	136	136
176	Criminal and law enforcement injuries compensation.....	8,209	9,180	9,098	9,098
177	Emergency relief.....	486	1,000	1,000	1,000
179	Comprehensive social security assistance scheme	22,069,365	24,430,000	22,881,000	22,074,000
180	Social security allowance scheme.....	38,224,474	43,118,000	42,866,000	50,914,000
184	Traffic accident victims assistance scheme	44,512	37,616	37,616	37,012
187	Agents' commission and expenses	6,975	7,800	7,400	7,700
	Total, Recurrent.....	92,912,674	101,267,747	100,057,332	109,021,465
Non-Recurrent					
700	General non-recurrent	2,720,228	2,785,191	2,564,806	3,131,892
	Total, Non-Recurrent.....	2,720,228	2,785,191	2,564,806	3,131,892
	Total, Operating Account	95,632,902	104,052,938	102,622,138	112,153,357
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	5,525	9,047	9,047	5,069
	Total, Plant, Equipment and Works.....	5,525	9,047	9,047	5,069
	Total, Capital Account.....	5,525	9,047	9,047	5,069
	Total Expenditure	95,638,427	104,061,985	102,631,185	112,158,426

Head 170 — SOCIAL WELFARE DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2023–24 for the salaries and expenses of the Social Welfare Department is \$112,158,426,000. This represents an increase of \$9,527,241,000 over the revised estimate for 2022–23 and an increase of \$16,519,999,000 over the actual expenditure in 2021–22.

Operating Account

Recurrent

2 Provision of \$35,978,519,000 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 2022–23, the Department incurred expenditure on various measures in the light of the COVID-19 epidemic including the operation of quarantine centres and holding centres, and provision of personal protective equipment and other support to staff and residents of residential homes for the elderly and residential homes for persons with disabilities.

3 The establishment as at 31 March 2023 will be 6 569 posts, including one supernumerary post. It is expected that there will be a net increase of 22 posts in 2023–24. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2023–24, but the notional annual mid-point salary value of all such posts must not exceed \$3,547,719,000.

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

	2021–22 (Actual) (\$'000)	2022–23 (Original) (\$'000)	2022–23 (Revised) (\$'000)	2023–24 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	3,442,651	3,532,887	3,523,856	3,597,075
- Allowances.....	34,358	34,981	38,645	38,877
- Job-related allowances.....	2,309	1,837	2,846	3,086
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	13,969	15,517	13,186	17,846
- Civil Service Provident Fund contribution.....	210,727	247,286	241,597	268,578
Departmental Expenses				
- General departmental expenses	462,140	461,343	593,523	578,216
Other Charges				
- Grant to the Emergency Relief Fund	10,000	5,000	5,000	5,000
- Programme expenses	748,262	892,709	1,882,763‡	997,380
- Other payment for welfare services	4,070,673	5,201,476	4,793,107	6,191,637
- United Nations Children's Fund	128	128	128	128
Subventions				
- Social welfare services (grants)	23,479,983	23,183,851	23,076,431	24,193,696
- Refunds of rates	83,406	87,000	84,000	87,000
	32,558,606	33,664,015	34,255,082	35,978,519

‡ Having regard to the evolving situation of the COVID-19 epidemic, adjusted requirement for anti-epidemic measures is reflected under the revised estimate for 2022–23.

5 Gross provision of \$10,410,000 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 \$9,098,000 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.

Head 170 — SOCIAL WELFARE DEPARTMENT

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 \$22,074 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 3.7 per cent in the standard payment rates under the CSSA Scheme with effect from 1 February 2023.

10 Provision of \$50,914 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 \$8,048 million (18.8%) over the revised estimate for 2022–23 is mainly due to the expected increase in OALA cases as well as an upward adjustment of 3.7 per cent in the rates of allowances under the Social Security Allowance Scheme with effect from 1 February 2023.

11 Provision of \$37,012,000 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.

12 Provision of \$7,700,000 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 \$5,069,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$3,978,000 (44.0%) against the revised estimate for 2022–23. This reflects the decreased requirement for scheduled replacement of minor plant and equipment.

Head 170 — SOCIAL WELFARE DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2022	Revised estimated expenditure for 2022–23	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	470	Partnership Fund for the Disadvantaged.....	1,200,000	688,001	50,000	461,999
	521	Enhancing Employment of People with Disabilities through Small Enterprise Project.....	254,000	137,879	11,300	104,821
	813	Innovation and Technology Fund for Application in Elderly and Rehabilitation Care	1,000,000	213,329	249,100	537,571
	817	Additional provision for social security recipients 2022.....	2,384,000	—	2,241,000	143,000
	818	Additional provision for social security recipients 2023φ	2,721,000φ	—	—	2,721,000
		Total	<u>7,559,000</u>	<u>1,039,209</u>	<u>2,551,400</u>	<u>3,968,391</u>

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 2023.