

## Head 170 — SOCIAL WELFARE DEPARTMENT

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

<b>Estimate 2002–03</b> .....	<b>\$32,292.7m</b>
<b>Establishment ceiling 2002–03</b> (notional annual mid-point salary value) representing an estimated 5 365 non-directorate posts at 31 March 2002 reducing by 18 posts to 5 347 posts at 31 March 2003 ..	<b>\$1,698.5m</b>
In addition, there will be an estimated 25 directorate posts at 31 March 2002 and at 31 March 2003.	
<b>Capital Account commitment balance</b> .....	<b>\$96.3m</b>

### Controlling Officer's Report

#### Programmes

<b>Programme (1) Family and Child Welfare</b>	This programme contributes to Policy Area 14: Social Welfare (Secretary for Health and Welfare) and Policy Area 16: Education (Secretary for Education and Manpower).
<b>Programme (2) Social Security</b> <b>Programme (3) Services for Elders</b>	These programmes contribute to Policy Area 14: Social Welfare (Secretary for Health and Welfare).
<b>Programme (4) Rehabilitation and Medical Social Services</b>	This programme contributes to Policy Area 9: Internal Security (Secretary for Security) and Policy Area 14: Social Welfare (Secretary for Health and Welfare).
<b>Programme (5) Services for Offenders</b>	This programme contributes to Policy Area 14: Social Welfare (Secretary for Health and Welfare).
<b>Programme (6) Community Development</b>	This programme contributes to Policy Area 19: District and Community Relations (Secretary for Home Affairs).
<b>Programme (7) Young People</b>	This programme contributes to Policy Area 14: Social Welfare (Secretary for Health and Welfare).

#### Detail

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

3 The department has implemented a package of measures to improve the social welfare subvention system in order to streamline the funding arrangement and enhance the monitoring of service performance. Lump Sum Grant (LSG), which aims at enabling NGOs to deploy subvention in a flexible manner so that the service they deliver can better meet changing community needs, is now the mainstream subvention mode. In 2001–02, 127 NGOs are operating under LSG. Another 23 NGOs will join this funding mode from April 2002. To facilitate a smooth transition into the new system, a Lump Sum Grant Steering Committee with the Director of Social Welfare as the Chairperson was set up in February 2001 to advise on measures to achieve continuous improvement. With the phased implementation of the Service Performance Monitoring System since 1999, service units have been assessed based on a set of well defined Service Quality Standards (SQSs) and Funding and Service Agreements (FSAs) specific to their individual service types. In the final phase of the SQS implementation in 2001, based on a consultancy study, the 19 SQSs were streamlined into 16 SQSs. For continuous improvement to the monitoring system and to synchronise the FSAs with the LSG, an agency-based assessment methodology will be worked out and a pilot project will be conducted to develop agency-based FSAs in 2002–03. Separately, the department has continued to involve the private sector in the provision of residential care service for elders through the Bought Place Scheme and the Enhanced Bought Place Scheme. For the first time, the department introduced in 2001 competitive bidding for the operation of purpose-built residential care homes for the elders, open to both NGOs and private operators.

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

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)				
Government sector	907.9	977.5 (+7.7%)	968.8 (–0.9%)	<b>1,004.3</b> <b>(+3.7%)</b>

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	2000-01 (Actual)	2001-02 (Approved)	2001-02 (Revised)	2002-03 (Estimate)
Subvented sector	704.6	769.5 (+9.2%)	762.7 (-0.9%)	<b>800.4</b> (+4.9%)
	1,612.5	1,747.0 (+8.3%)	1,731.5 (-0.9%)	<b>1,804.7</b> (+4.2%)

### Aim

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

### Brief Description

- 5 The department provides a comprehensive network of family and child welfare services to:

- preserve and strengthen the family, such as family life education and family support and resource services;
- support families which are unable to fulfil their functions, such as day nurseries and day crèches for children aged under six, occasional child care service, extended hours service, fee assistance and family aide service;
- help families in trouble, such as family casework service, family and child protective service, child custody service, residential care services for children (including foster care, small group homes and other residential homes for children), clinical psychological service, services for new arrivals and single parents; and
- carry out other statutory and non-statutory responsibilities, such as adoption service, Child Care Centres Advisory Inspectorate, hotline service and services for street sleepers.

- 6 In 2001, the department:

- completed the consultancy study on review of family services and started to take forward the recommendations of the study;
- enhanced the quality of child care staff through strengthened training courses and contributed to deliberations on further harmonisation of pre-primary services involving the Education Department;
- provided a one-off grant of \$20,000 to each non-profit making child care centre to buy library books and teaching resources;
- supported activities to promote parent education and home-school co-operation;
- provided additional child care places;
- strengthened services to assist victims of sexual violence and domestic violence and people with marital problems, and completed the preparatory work for setting up a Family Crisis Support Centre and a new refuge centre for women in 2001-02;
- provided additional professional support to strengthen protection of children and families from domestic violence;
- conducted publicity programmes and produced publicity materials for prevention of domestic violence; and
- conducted a publicity and public education campaign on empowering families at-risk to face challenges and overcome problems.

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

### Targets

<i>Unit</i>	2000-01 (Actual)		2001-02 (Estimate)		2002-03 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
day crèche ..... place	N.A.§	1 161	N.A.§	1 153	N.A.§	1 113
day nursery ..... place	38	28 785	— #	29 314	N.A.§	29 814
occasional child care ..... unit	N.A.§	241	N.A.§	246	N.A.§	248
foster care ..... place	40	540	40	540	N.A.§	670†
small group home ..... home	N.A.§	119	N.A.§	119	N.A.§	119
residential homes for children ..... place	180	1 536	160	1 536	160	1 536
child custody ..... worker	30	N.A.§	31	N.A.§	31	N.A.§
family and child protection ..... worker	55	N.A.§	74	N.A.§	74	N.A.§
family casework ..... worker	539	189	534	192	534	192

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<i>Unit</i>	2000–01 (Actual)		2001–02 (Estimate)		2002–03 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
clinical psychology... clinical psychologist	40	21	42	21	48	21
family aide..... worker	34	10	34	10	34	10
family life education..... worker	6	73	6	73	6	73

§ Not applicable.

# The only government day nursery in the Lady Trench Training Centre was closed in September 2001.

† There is a plan to transfer the 40 places under the government sector to the subvented sector in 2002–03. Together with the additional 60 foster care and 30 emergency foster care places to be provided, the total number of foster care places in subvented sector is estimated at 670.

### *Indicators*

	2000–01 (Actual)		2001–02 (Estimate)		2002–03 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
day nurseries						
enrolment rate (%).....	89	90	N.A.§	90	N.A.§	90
fee assistance claim rate (%) ..	55	N.A.§	55	N.A.§	55	N.A.§
fee assistance per child per month (\$).....	1,674	N.A.§	1,685	N.A.§	1,715	N.A.§
average time taken to process a new fee assistance case by field units (days).....	16	N.A.§	11	N.A.§	11	N.A.§
foster care						
enrolment rate (%).....	94	93	94	93	N.A.§	93
cost per place per month (\$) ..	8,431	9,447	8,772	9,266	N.A.§	8,965
small group home						
enrolment rate (%).....	N.A.§	95	N.A.§	95	N.A.§	95
cost per place per month (\$) ..	N.A.§	13,397	N.A.§	13,390	N.A.§	13,446
child custody						
supervision cases served.....	924	N.A.§	917	N.A.§	943	N.A.§
no. of supervision cases per worker .....	16	N.A.§	17	N.A.§	17	N.A.§
cost per case per month (\$)....	1,171	N.A.§	1,292	N.A.§	1,259	N.A.§
family and child protection						
supervision cases served.....	3 012	N.A.§	4 407	N.A.§	4 791	N.A.§
no. of supervision cases per worker .....	35	N.A.§	42	N.A.§	37	N.A.§
cost per case per month (\$)....	1,046	N.A.§	960	N.A.§	947	N.A.§
adoption						
no. of children available for adoption placed into local homes within three months.....	110	N.A.§	110	N.A.§	110	N.A.§
family casework						
cases served .....	59 921	22 146	63 732	22 745	64 210	22 962
caseload per worker.....	72	68	72	68	72	67
percentage of case closed having completed agreed plan .....	86	87	85	87	85	87
cost per case per month (\$)....	423	464	423	463	422	467

§ Not applicable.

### *Matters Requiring Special Attention in 2002–03*

8 During 2002–03, the department will:

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- implement the new service model of Integrated Family Services Centre as recommended by the consultancy study on review of family services through pilot projects in selected districts with high social needs, and carry out an evaluative study on the various modes of Integrated Family Services Centres tested out through the pilots;
- enhance publicity and public education to strengthen families and protection to children and other victims against abuse and violence;
- provide additional foster care and emergency foster care places and implement various measures to improve the service upon completion of an in-house review;
- provide additional child care places;
- ensure the timely commencement of service at the Suicidal Crisis Centre to be operated by the Samaritans Befrienders Hong Kong and monitor its usage; and
- provide training for social workers and professionals on handling child abuse, domestic violence and attempted suicide/suicidal tendency cases, and meeting new challenges arising from the family services review.

### Programme (2): Social Security

	2000-01 (Actual)	2001-02 (Approved)	2001-02 (Revised)	<b>2002-03 (Estimate)</b>
Financial provision (\$m)				
Government sector	19,288.5	20,683.9 (+7.2%)	20,742.4 (+0.3%)	<b>22,445.0 (+8.2%)</b>
Subvented sector	0.4	0.4 (0.0%)	0.5 (+25.0%)	<b>0.5 (0.0%)</b>
	19,288.9	20,684.3 (+7.2%)	20,742.9 (+0.3%)	<b>22,445.5 (+8.2%)</b>

### *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 the severely disabled and elders.

### *Brief Description*

10 The department:

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

11 In 2001, the department:

- supported the Health and Welfare Bureau in reviewing the social security arrangements for elders;
- used the Computerised Social Security System as a platform for more efficient social security services and better interface with other relevant departments and bodies;
- conducted a six-month consultancy study on risk management on social security schemes; and
- continued its efforts to help able-bodied CSSA recipients and other socially disadvantaged groups become more self-reliant through a package of direct services, including the Special Job Attachment Programme and programmes financed by the Intensive Employment Assistance Fund, and closely monitored the effects of these measures.

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

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### *Indicators*

	2000–01 (Actual)	2001–02 (Estimate)	2002–03 (Estimate)
comprehensive social security assistance scheme			
cases served .....	287 328	293 300	<b>313 300</b>
average time for processing a new case by field units (working days) .....	25 <sup>†</sup>	25	<b>25</b>
waiting time before a client is attended to in the field units (minutes) .....	10	10	<b>10</b>
the amount of overpayment arising from fraud as a percentage of the total social security payments .....	0.01	0.01	<b>0.01</b>
social security allowance scheme			
cases served .....	597 076	610 200	<b>644 100</b>
average time for processing a new case by field units (working days) .....	6 <sup>†</sup>	6	<b>6</b>
waiting time before a client is attended to in the field units (minutes) .....	10	10	<b>10</b>
the amount of overpayment arising from fraud as a percentage of the total social security payments .....	0.003	0.004	<b>0.004</b>

<sup>†</sup> Based on the report of a time span study covering the period from October 2000 to March 2001 generated by the Computerised Social Security System, which went live in October 2000.

### *Matters Requiring Special Attention in 2002–03*

13 During 2002–03, the department will:

- continue to support the Health and Welfare Bureau in furthering the review of social security arrangements for elders;
- consider adopting a risk management approach in the administration of social security schemes based on the recommendations of the consultancy study on risk management on social security schemes;
- review the staffing situation in social security field units taking account of increasing workload and changes brought about by computerisation and a risk management approach;
- implement a package of measures to help single-parent CSSA recipients become more self-reliant and reduce their risk of social exclusion. These include a voluntary employment assistance programme, greater incentives to work through a higher level of disregarded earnings, improved child care services and more focused and better co-ordinated support;
- strengthen the Special Investigation Teams to safeguard public expenditure from fraud and abuse; and
- commission a higher diploma course for social security staff with a view to improving their knowledge and skills in administering the social security schemes.

### **Programme (3): Services for Elders**

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)				
Government sector	122.1	120.7 (–1.1%)	139.2 (+15.3%)	<b>132.5 (–4.8%)</b>
Subvented/private sectors	2,618.7	3,127.3 (+19.4%)	2,925.4 (–6.5%)	<b>3,392.2 (+16.0%)</b>
	<u>2,740.8</u>	<u>3,248.0 (+18.5%)</u>	<u>3,064.6 (–5.6%)</u>	<b><u>3,524.7 (+15.0%)</u></b>

### *Aim*

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

### *Brief Description*

15 This programme involves provision of:

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

### 16 In 2001, the department:

- started to implement community elderly services in an integrated manner as recommended in the study on review of elderly day services through neighbourhood elderly centres and district elderly community centres, and provided additional day care centres, support teams for elders and subsidised residential care places, including those under the Enhanced Bought Place Scheme;
- provided a full range of care and support services for elders and their carers in the newly set-up centres;
- concluded the pilot project on the revamped mode of respite service in residential care homes;
- encouraged more care facilities for elders to provide carers' support service and developed materials for carers of elders;
- continued to run the pilot project of day respite service for elders;
- completed the first open tender in selecting operators from the NGO and private sectors to run new residential care homes to provide both subsidised and non-subsidised places. The first open tender home will commence operation in March 2002;
- completed licensing of all private residential care homes for elders;
- served a greater number of vulnerable elders outreached by support teams for elders;
- encouraged more elders to participate in senior volunteer programmes;
- carried on with the three-year "Opportunities for the Elderly Project";
- helped launch a three-year healthy ageing campaign;
- promoted the wider use of computer and information technology amongst elders;
- continued to implement the standardised care need assessment mechanism to assess the care needs of elders and to provide residential care and community support services accordingly;
- provided a comprehensive package of home-based and community-based services by 18 enhanced home and community care services teams since April 2001;
- provided care assistants to day care centres to improve the service and programme assistants on a time-limited basis to support healthy ageing programmes run by the various day centres for the elderly;
- launched publicity campaigns to enhance public awareness towards standardised care need assessment mechanism and enhanced home and community care services; and
- developed and introduced a multi-skilled training course to provide enhanced training for care staff providing personal care to frail elders.

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

#### *Targets*

<i>Unit</i>	2000-01 (Actual)		2001-02 (Estimate)		2002-03 (Plan)	
	Government sector	Subvented /private sectors	Government sector	Subvented /private sectors	Government sector	Subvented /private sectors
social centre .....	1	282@	1	287@†	1	297@†
multi-service centre.. centre	N.A.§	35	N.A.§	37‡	N.A.§	40‡
day care centre .....	N.A.§	36	N.A.§	38^	N.A.§	49#
home for the aged..... place care-and-attention	88	7 449	88	7 343φ	88	7 143φ
home .....	N.A.§	10 210	N.A.§	10 810	N.A.§	11 485
nursing home..... place	N.A.§	1 400	N.A.§	1 484	N.A.§	1 574

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<i>Unit</i>	2000-01 (Actual)		2001-02 (Estimate)		2002-03 (Plan)	
	Government sector	Subvented /private sectors	Government sector	Subvented /private sectors	Government sector	Subvented /private sectors
private home						
bought place .... place	N.A.§	579	N.A.§	302φ	N.A.§	150φ
enhanced						
bought						
place ..... place	N.A.§	3 724	N.A.§	5 430	N.A.§	6 585
contract home ..... place	N.A.§	N.A.§	N.A.§	120	N.A.§	1 254

@ The figures include the provision of social centres and multi-service centres. As a multi-service centre consists of social and recreational unit, one multi-service centre is counted as two social centres in terms of its expanded membership and services.

† A new mode of service as “Neighbourhood Elderly Centre (NEC)” will be implemented from 2001-02, performing expanded functions. For the time being, these NECs are grouped under social centres.

§ Not applicable.

‡ A new mode of service as “District Elderly Community Centre (DECC)” will be implemented from 2001-02 performing expanded functions. For the time being, these DECCs are grouped under multi-service centres.

^ Among the two new day care centres, one is a 20-place centre while the other is a standard 40-place centre.

# Among the 11 new day care centres, nine are 20-place centres, one provides 60 places and the other provides 40 places.

φ The reduction in places in homes for the aged and the Bought Place Scheme is the result of initiatives to convert home for the aged places to care-and-attention home places and to upgrade Bought Place Scheme places to Enhanced Bought Place Scheme places respectively to better meet the needs of frail elders.

### *Indicators*

	2000-01 (Actual)		2001-02 (Estimate)		2002-03 (Estimate)	
	Government sector	Subvented /private sectors	Government sector	Subvented /private sectors	Government sector	Subvented /private sectors
community support services						
social centres						
attendance per session						
per centre .....	109	76	110	75	110	75
multi-service centres						
attendance per session						
per centre .....	N.A.§	203	N.A.§	190	N.A.§	190
day care centres						
enrolment rate (%).....	N.A.§	111	N.A.§	110	N.A.§	110
cost per place per						
month (\$) .....	N.A.§	6,490	N.A.§	7,144	N.A.§	7,143
home help						
cases served .....	N.A.§	22 939	N.A.§	22 935	N.A.§	22 935
caseload per team .....	N.A.§	110	N.A.§	70	N.A.§	70 <sup>^</sup>
cost per case served						
per month (\$) .....	N.A.§	1,266	N.A.§	1,296	N.A.§	1,344
home care						
cases served .....	N.A.§	4 526	N.A.§	4 600	N.A.§	4 650
caseload per team .....	N.A.§	137	N.A.§	132	N.A.§	132
cost per case served						
per month (\$) .....	N.A.§	546	N.A.§	537	N.A.§	527
enhanced home and						
community care						
cases served .....	N.A.§	N.A.§	N.A.§	1 846φ	N.A.§	3 691
cost per case served						
per month (\$) .....	N.A.§	N.A.§	N.A.§	3,882	N.A.§	3,843
residential services						
aged homes						
enrolment rate (%).....	93	97	95	97	95	97
cost per place per						
month (\$) .....	6,108	4,100	5,440	4,090	5,437	4,271

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	2000–01 (Actual)		2001–02 (Estimate)		2002–03 (Estimate)	
	Government sector	Subvented /private sectors	Government sector	Subvented /private sectors	Government sector	Subvented /private sectors
care-and-attention homes						
enrolment rate (%) .....	N.A.§	97	N.A.§	97	N.A.§	97
cost per place per month (\$) .....	N.A.§	8,708	N.A.§	8,652	N.A.§	8,614
nursing homes						
enrolment rate (%) .....	N.A.§	98	N.A.§	95	N.A.§	95
cost per place per month (\$) .....	N.A.§	12,784	N.A.§	12,816	N.A.§	13,120
private homes (bought place and enhanced bought place)						
enrolment rate (%) .....	N.A.§	95	N.A.§	95	N.A.§	95
cost per place per month (bought place) (\$) .....	N.A.§	5,278	N.A.§	5,092	N.A.§	4,970
cost per place per month (enhanced bought place) (\$) .....	N.A.§	6,871	N.A.§	6,296	N.A.§	6,220
contracted homes (through open tender)						
enrolment rate (%) .....	N.A.§	N.A.§	N.A.§	97	N.A.§	97
cost per place per month (\$) .....	N.A.§	N.A.§	N.A.§	5,163	N.A.§	5,145

§ Not applicable.

^ With additional resources secured in 2001 as announced in the Policy Address to upgrade home help teams, some cases will receive enhanced care and support services.

φ This service commenced in April 2001.

### **Matters Requiring Special Attention in 2002–03**

**18** During 2002–03, the department will:

- continue to provide new mode of integrated care facilities in the form of neighbourhood elderly centre, district elderly community centre and day care centre for elders and to provide additional subsidised residential care places;
- expand the provision of enhanced home and community care services to frail elders who are assessed to have moderate level of impairment or above;
- develop a more extensive network of carer support services by incorporating carer support into various types of care services for elders;
- extend the “Opportunities for the Elderly Project” for the fourth year under Lotteries Fund grant;
- commission additional day and residential respite services as part of the integrated day care services and residential care services under open tender;
- continue to encourage private residential care homes taking part in the Bought Place Scheme to upgrade to Enhanced Bought Place Scheme standards;
- continue to convert in phases existing upgradable home for the aged places into care-and-attention home places;
- continue to promote active and healthy ageing through various means;
- improve public access to information on elderly homes in Hong Kong;
- conduct a review on the pilot project on day respite service for elders;
- enhance the computer system to facilitate centralised registration of both residential and community care services;
- enhance the computer system on residential care homes for the elderly to more effectively monitor the performance of these homes;
- enhance the capability of the existing computer system to facilitate matching of vulnerable elders with volunteers and maintain effective service planning and delivery to cope with the increasing demand;
- provide training to non-professional and professional staff serving demented elders and on prevention of elder abuse and neglect;



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- provide additional training places for health workers;
- upgrade home help teams to enable more elders with higher levels of frailty to live at home with the support of enhanced services; and
- conclude the pilot schemes on caring for demented elders in day care centres and residential care homes.

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

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)				
Government sector	345.3	363.8 (+5.4%)	439.8 (+20.9%)	<b>424.7</b> (–3.4%)
Subvented sector	1,865.6	2,007.4 (+7.6%)	2,024.1 (+0.8%)	<b>2,229.5</b> (+10.1%)
	<hr/> 2,210.9	<hr/> 2,371.2 (+7.3%)	<hr/> 2,463.9 (+3.9%)	<hr/> <b>2,654.2</b> (+7.7%)

### *Aim*

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

### *Brief Description*

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

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

**21** In 2001, the department:

- expanded its services in a wide range of facilities including integrated programmes in ordinary child care centres, day activity centres, community rehabilitation network centres, sheltered workshops, supported employment, hostels for the mentally handicapped persons, hostels for physically handicapped persons, care-and-attention homes for severely disabled persons, halfway houses and long stay care homes;
- strengthened the provision of personal care services and social support programmes through providing additional care assistants and programme assistants in various rehabilitation service units;
- implemented new initiatives announced in the 2001 Budget to provide better care for people with disabilities including the “On-the-Job Training Programme for People with Disabilities” to promote self-reliance, the Hong

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Kong Paralympians Fund to provide direct financial assistance to athletes in their pursuit of sporting excellence, enhanced community support services, effective community-based support and support to self-help groups;

- provided safety and operational guidelines to operators of residential care homes by introducing a Code of Practice to set out the standard of service;
- strengthened admission procedures for residential care homes by reviewing their admission criteria and their admission process;
- enhanced the employment opportunities of people with disabilities and established the Marketing Consultancy Office as a regular support service; and
- provided training to over 300 frontline workers working in various rehabilitation service units for improving quality of care.

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

### *Targets*

<i>Unit</i>	2000–01 (Actual)		2001–02 (Estimate)		2002–03 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
residential services						
discharged mental patients						
halfway house..... place	N.A.§	1 307	N.A.§	1 349	N.A.§	1 349
long stay care home..... place	N.A.§	770	N.A.§	980	N.A.§	980
mentally handicapped (MH)						
moderately MH hostel.. place	180	1 564	190	1 638	190	1 668
severely MH hostel ..... place	50	2 315	50	2 425	50	2 530
physically handicapped						
hostel ..... place	20	386	—	436	N.A.§	436
care-and-attention home for the severely disabled..... place	N.A.§	490	N.A.§	600	N.A.§	650
aged blind home ..... place	N.A.§	180	N.A.§	174	N.A.§	174
care-and-attention home ..... place	N.A.§	719	N.A.§	725	N.A.§	725
small group home.... place	N.A.§	96	N.A.§	96	N.A.§	96
supported hostel ..... place	N.A.§	214	N.A.§	223	N.A.§	223
supported housing ... place	N.A.§	17	N.A.§	17	N.A.§	17
day services						
training and activity centre for ex-mentally ill persons ..... place	N.A.§	230	N.A.§	230	N.A.§	230
day activity centre... place	80	3 456	80	3 628	80	3 763
community rehabilitation network service... centre	N.A.§	4	N.A.§	6	N.A.§	6
parents resource centre ..... centre	N.A.§	6	N.A.§	6	N.A.§	6
pre-school services						
early education and training centre..... place	N.A.§	1 685	N.A.§	1 685	N.A.§	1 725
integrated programme in child care centre.. place	N.A.§	1 338	N.A.§	1 704	N.A.§	1 704

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<i>Unit</i>	2000–01 (Actual)		2001–02 (Estimate)		2002–03 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
occasional child care..... place	N.A.§	40	N.A.§	40	N.A.§	<b>40</b>
special child care centre..... place	N.A.§	1 269	N.A.§	1 269	N.A.§	<b>1 309</b>
special provision for autistic children in special child care centre..... place	N.A.§	180	N.A.§	180	N.A.§	<b>180</b>
employment services sheltered workshop. place supported	685	6 310	685	6 842	<b>685</b>	<b>6 842</b>
employment ..... place	60	1 220	60	1 802	<b>60</b>	<b>1 802</b>
medical social services .... social worker	375	N.A.§	379	N.A.§	<b>380</b>	<b>N.A.§</b>

§ Not applicable.

### *Indicators*

	2000–01 (Actual)		2001–02 (Estimate)		2002–03 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
residential services						
residential homes						
enrolment rate (%).....	95	97	93	98	<b>98</b>	<b>98</b>
cost per place per month (\$) .....	11,471	9,679	13,733	9,831	<b>15,315</b>	<b>10,030</b>
day services						
day activity centres						
enrolment rate (%).....	100	99	100	99	<b>100</b>	<b>99</b>
cost per place per month (\$) .....	7,700	6,473	9,338	6,668	<b>10,565</b>	<b>6,661</b>
pre-school services for disabled children						
enrolment rate (%).....	N.A.§	98	N.A.§	98	N.A.§	<b>98</b>
cost per place per month (\$) .....	N.A.§	5,972	N.A.§	5,715	N.A.§	<b>6,191</b>
employment services						
sheltered workshops						
enrolment rate (%).....	105	99	103	100	<b>103</b>	<b>100</b>
cost per place per month (\$) .....	3,547	3,659	4,109	3,598	<b>4,676</b>	<b>3,627</b>
medical social services						
cases served .....	N.A.§	N.A.§	152 000†	N.A.§	<b>170 000</b>	<b>N.A.§</b>
caseload per worker.....	N.A.§	N.A.§	107†	N.A.§	<b>113</b>	<b>N.A.§</b>

§ Not applicable.

† Starting from 1 April 2001, cases are categorised according to their case nature and are no longer classified into “long term cases” and “short term cases”.

### *Matters Requiring Special Attention in 2002–03*

23 During 2002–03, the department will:

- continue to improve social rehabilitation for people with disabilities by providing additional day and residential places;
- improve the early intervention services to tackle the speech problems of pre-school children with special needs;
- strengthen staff provision in home-based training teams as well as in half-way houses;
- provide 13 additional home-based training teams for people with disabilities;

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- finance projects on “Enhancing Employment of People with Disabilities through Small Enterprises” with the \$50 million grant;
- provide IT awareness and training programmes for people with disabilities and the trainers;
- complete the survey on needs of residential care for people with disabilities;
- conduct a value for money study into supported employment;
- continue to review and improve the service delivery mode of medical social services;
- continue to monitor the operation of the Licensing Office of Drug Dependents Treatment Centres, which has been put under the supervision of the centralised Licensing Office, in implementing the licensing scheme for voluntary drug treatment and rehabilitation centres;
- introduce a licensing scheme for voluntary drug treatment and rehabilitation centres under the Drug Dependent Persons Treatment and Rehabilitation Centres (Licensing) Ordinance;
- introduce a Code of Practice under the licensing scheme for voluntary drug treatment and rehabilitation centres; and
- set up two new counselling centres for psychotropic substance abusers.

### Programme (5): Services for Offenders

	2000-01 (Actual)	2001-02 (Approved)	2001-02 (Revised)	2002-03 (Estimate)
Financial provision (\$m)				
Government sector	237.9	241.4 (+1.5%)	256.6 (+6.3%)	<b>257.6</b> (+0.4%)
Subvented sector	43.6	44.8 (+2.8%)	44.4 (-0.9%)	<b>45.1</b> (+1.6%)
	<hr/> 281.5	<hr/> 286.2 (+1.7%)	<hr/> 301.0 (+5.2%)	<hr/> <b>302.7</b> (+0.6%)

### Aim

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

### Brief Description

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

**26** In 2001, the department:

- merged the girls' remand section of Begonia Road Juvenile Home with Ma Tau Wai Girls' Home;
- re-graded the teaching staff in correctional homes; and
- adjusted the staffing provision of O Pui Shan Boys' Home according to the reduced capacity from 80 to 60 places.

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

### Targets

<i>Unit</i>	2000-01 (Actual)		2001-02 (Estimate)		2002-03 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
probation ..... social worker	141	N.A.§	141	N.A.§	<b>141</b>	N.A.§
Community Service Orders Scheme .... court	13	N.A.§	13	N.A.§	<b>13</b>	N.A.§
residential service..... place	470	N.A.§	440	N.A.§	<b>440</b>	N.A.§

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<i>Unit</i>	2000-01 (Actual)		2001-02 (Estimate)		2002-03 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
social therapy centres for ex- offenders ..... social worker	N.A.§	47	N.A.§	47	N.A.§	47
hostels for ex- offenders (male) ..... place	N.A.§	112	N.A.§	112	N.A.§	112
(female) ..... place	N.A.§	10	N.A.§	10	N.A.§	10
community based programmes for ex-offenders ..... social worker	N.A.§	7†	N.A.§	7†	N.A.§	7†
Young Offender Assessment Panel ..... social worker	4	N.A.§	4	N.A.§	4	N.A.§
Community Support Service Scheme.... social worker	6	N.A.§	6	N.A.§	6	N.A.§

§ Not applicable.

† The services under this programme include employment assistance, community education, recreational centre and court social work.

### Indicators#

	2000-01 (Actual)		2001-02 (Estimate)		2002-03 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
probation services						
supervision cases served.....	6 974	N.A.§	7 126	N.A.§	7 126	N.A.§
% of cases satisfactorily completed the order.....	77.3	N.A.§	73.4	N.A.§	73.4	N.A.§
cost per case served per month (\$).....	1,061	N.A.§	1,085	N.A.§	1,108	N.A.§
community service orders						
supervision cases served.....	2 919	N.A.§	3 304	N.A.§	3 304	N.A.§
% of cases satisfactorily completed the order.....	92.3	N.A.§	92.5	N.A.§	92.5	N.A.§
cost per case served per month (\$).....	965	N.A.§	1,120	N.A.§	1,114	N.A.§
social therapy centres for ex- offenders						
no. of cases supervised per worker per month.....	N.A.§	N.A.@	N.A.§	81	N.A.§	81
no. of cases closed per worker per month.....	N.A.§	N.A.@	N.A.§	5	N.A.§	5
cost per case per month (\$)....	N.A.§	N.A.@	N.A.§	726	N.A.§	729
hostels for ex-offenders occupancy rate (%)						
male .....	N.A.§	N.A.@	N.A.§	90	N.A.§	90
female .....	N.A.§	N.A.@	N.A.§	80	N.A.§	80
cost per place per month (\$) ..	N.A.§	N.A.@	N.A.§	5,418	N.A.§	5,426
residential training						
probation homes						
admissions .....	148	N.A.§	148	N.A.§	148	N.A.§
discharges .....	95	N.A.§	95	N.A.§	95	N.A.§
% of cases satisfactorily completed.....	80	N.A.§	84	N.A.§	84	N.A.§

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	2000–01 (Actual)		2001–02 (Estimate)		2002–03 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
rate of successful reintegration of discharged case (%)..	77	N.A.§	77	N.A.§	77	N.A.§
cost per resident per month (\$).....	33,296	N.A.§	29,395	N.A.§	29,117	N.A.§
cost per resident per month (\$)† .....	46,223†	N.A.§	40,322†	N.A.§	40,084†	N.A.§
probation hostel						
admissions.....	107	N.A.§	107	N.A.§	107	N.A.§
discharges.....	89	N.A.§	89	N.A.§	89	N.A.§
% of cases satisfactorily completed .....	67	N.A.§	70	N.A.§	70	N.A.§
rate of successful reintegration of discharged case (%)..	95	N.A.§	96	N.A.§	96	N.A.§
cost per resident per month (\$).....	14,094	N.A.§	14,308	N.A.§	14,791	N.A.§
cost per resident per month (\$)† .....	19,510†	N.A.§	19,779†	N.A.§	20,546†	N.A.§
reformatory school						
admissions.....	26	N.A.§	26	N.A.§	26	N.A.§
discharges.....	32	N.A.§	32	N.A.§	32	N.A.§
% of cases satisfactorily completed .....	69	N.A.§	69	N.A.§	69	N.A.§
rate of successful re-integration of discharged case (%)..	95	N.A.§	97	N.A.§	97	N.A.§
cost per resident per month (\$).....	57,388	N.A.§	45,786	N.A.§	41,336	N.A.§
cost per resident per month (\$)† .....	80,646†	N.A.§	64,007†	N.A.§	57,345†	N.A.§
remand home/place of refuge						
admissions.....	3 622	N.A.§	3 622	N.A.§	3 622	N.A.§
discharges.....	3 571	N.A.§	3 571	N.A.§	3 571	N.A.§
cost per resident per month (\$).....	38,138	N.A.§	43,621	N.A.§	43,328	N.A.§
cost per resident per month (\$)† .....	53,382†	N.A.§	60,790†	N.A.§	60,272†	N.A.§

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

§ Not applicable.

@ Not available.

† Cost with staff oncost.

### *Matters Requiring Special Attention in 2002–03*

28 During 2002–03, the department will:

- closely monitor the utilisation rate and adjust the capacity of the correctional homes where appropriate;
- examine strategic options to address the concern about utilisation of urban sites occupied by these correctional homes; and
- conduct a review into services for the rehabilitation of offenders with a view to improving their re-integration into the community.

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### Programme (6): Community Development

	2000-01 (Actual)	2001-02 (Approved)	2001-02 (Revised)	2002-03 (Estimate)
Financial provision (\$m)				
Government sector	86.0	93.0 (+8.1%)	99.5 (+7.0%)	<b>112.8</b> (+13.4%)
Subvented sector	183.5	182.0 (-0.8%)	189.8 (+4.3%)	<b>179.3</b> (-5.5%)
	<u>269.5</u>	<u>275.0</u> (+2.0%)	<u>289.3</u> (+5.2%)	<u><b>292.1</b></u> (+1.0%)

#### 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 Group Work Units of the department have been transformed into Family Support and Resource Centres with a view to taking up the functions of a Family Support Unit and Family Resource Unit of the Integrated Family Services Centre being pioneered by the department. In addition, Family Support Networking Teams are set up in each district to reach out to vulnerable groups in order to provide timely support. While continuing to provide community work and group services to the general public, community centres of the subvented sector will also focus more on the needs of the vulnerable groups. Neighbourhood Level Community Development Projects (NLCDPs) are provided by the subvented sector in areas qualified under existing criteria.

31 Congruent with the phasing out of NLCDPs, 12 Integrated Neighbourhood Projects in targeted old urban areas are in operation.

32 In 2001, 32 additional Social Work Assistant posts were created under the Family Support Networking Teams of the department and community centres of the subvented sector to render outreaching social work service for the vulnerable groups.

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

#### Targets

Unit	2000-01 (Actual)		2001-02 (Estimate)		2002-03 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
	family support and resource centre in community centre					
district..... unit	13	N.A.§	13	N.A.§	<b>13</b>	N.A.§
estate..... unit	6	N.A.§	6	N.A.§	<b>7</b>	N.A.§
group and community work unit in district community centre..... unit	N.A.§	13	N.A.§	13	N.A.§	<b>13</b>
Neighbourhood Level Community Development Project..... team	N.A.§	40	N.A.§	26	N.A.§	<b>22</b>
Integrated Neighbourhood Project in targeted old urban areas ..... team	N.A.§	12	N.A.§	12	N.A.§	<b>12</b>

§ Not applicable.

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### Indicators

	2000-01 (Actual)		2001-02 (Estimate)		2002-03 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
family support and resource centre no. of vulnerable households newly and successfully contacted through outreaching attempts/ worker/year.....	N.A.§	N.A.§	80	N.A.§	<b>80</b>	<b>N.A.§</b>
no. of vulnerable households newly and successfully referred to welfare or mainstream services/ worker/year.....	N.A.§	N.A.§	20	N.A.§	<b>20</b>	<b>N.A.§</b>
no. of cases receiving brief counselling service/worker/year .....	N.A.§	N.A.§	25	N.A.§	<b>25</b>	<b>N.A.§</b>
no. of vulnerable individuals newly participated in groups or programmes/ worker/year.....	N.A.§	N.A.§	150	N.A.§	<b>150</b>	<b>N.A.§</b>
group and community work unit in district community centre no. of new and renewed members per unit per month.....	N.A.§	5 899	N.A.§	5 949	<b>N.A.§</b>	<b>5 949</b>
attendance per unit per month.....	N.A.§	36 285	N.A.§	37 485	<b>N.A.§</b>	<b>37 485</b>
no. of groups per month .....	N.A.§	1 661	N.A.§	1 741	<b>N.A.§</b>	<b>1 741</b>

§ Not applicable.

### Matters Requiring Special Attention in 2002-03

**34** During 2002-03, the department will:

- conduct an evaluation of the Integrated Neighbourhood Projects;
- render outreach service to vulnerable groups through community centres and Family Support and Resource Centres; and
- build up local networks to provide better support to those in need.

### Programme (7): Young People

	2000-01 (Actual)	2001-02 (Approved)	2001-02 (Revised)	2002-03 (Estimate)
Financial provision (\$m)				
Government sector	64.1	60.4 (-5.8%)	63.3 (+4.8%)	<b>41.3</b> <b>(-34.8%)</b>
Subvented sector	1,036.8	1,096.6 (+5.8%)	1,118.3 (+2.0%)	<b>1,227.5</b> <b>(+9.8%)</b>
	1,100.9	1,157.0 (+5.1%)	1,181.6 (+2.1%)	<b>1,268.8</b> <b>(+7.4%)</b>

### Aim

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

### Brief Description

**36** The main activities under this programme are delivered through integrated teams, children and youth centres, outreaching social work service and school social work service.

**37** In 2001, the department:



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- re-allocated four school social worker units of the department to NGOs and provided one school social worker to each of the four new secondary schools that commenced operation in September 2001;
- set up additional integrated teams by pooling of resources from children and youth centres, outreaching social work teams and school social worker units;
- created one assistant social work officer post for each Planning and Co-ordinating Team at district level to enhance district liaison on youth work;
- continued to implement the recommendations of the Task Group on Modernisation of Children and Youth Centres;
- implemented the Understanding the Adolescent Project in 150 secondary schools;
- expanded 18 integrated teams to enhance services for young night drifters;
- expanded service focus of three integrated teams to operate Community Support Service Scheme;
- provided programme assistants in youth welfare facilities by recruiting unemployed youth to enhance their employability and to strengthen service programme; and
- strengthened co-ordination of services for youth-at-risk through Local Committees on Services for Young People with additional resources.

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

### *Targets*

<i>Unit</i>	2000-01 (Actual)		2001-02 (Estimate)		2002-03 (Plan)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
children and youth						
centre..... centre	N.A.§	138	N.A.§	120	N.A.§	115
integrated team ..... team	N.A.§	54	N.A.§	64φ	N.A.§	76#
school social work .... worker	4	357	—	342	N.A.§	340
outreaching social						
work ..... team	N.A.§	21	N.A.§	16	N.A.§	15
Community Support						
Service Scheme .... team	N.A.§	2	N.A.§	5	N.A.§	5
after school care						
programme ..... place	N.A.§	6 000	N.A.§	6 000	N.A.§	6 000

§ Not applicable.

φ The 64 integrated teams are formed with the resources pooled from 97 children and youth centres, one children library, 120 school social worker units and 18 outreaching social work teams.

# Out of the 76 integrated teams, 74 of them are formed with the resources pooled from 102 children and youth centres, one children library, 126 school social worker units and 19 outreaching social work teams. The remaining two are formed with new resources.

### *Indicators*

	2000-01 (Actual)		2001-02 (Estimate)		2002-03 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
children and youth centre						
no. of attendees in core						
programme sessions per						
centre..... centre	N.A.§	28 350	N.A.§	26 996	N.A.§	26 996
% of core programmes with						
goals achieved per centre ..	N.A.§	97	N.A.§	97	N.A.§	97
no. of new and renewed						
members per centre .....	N.A.§	1 470	N.A.§	1 474	N.A.§	1 474
integrated team						
no. of attendees in core						
programme sessions per						
worker ..... worker	N.A.§	5 265	N.A.§	5 229	N.A.§	5 229
no. of clients served per						
worker at any one time.....	N.A.§	76	N.A.§	75	N.A.§	75
% of core programmes with						
goals achieved per team ....	N.A.§	96	N.A.§	93	N.A.§	93

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	2000–01 (Actual)		2001–02 (Estimate)		2002–03 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
school social work						
cases served.....	335	29 938	N.A.§	32 457	N.A.§	<b>31 620</b>
caseload per worker .....	84	90	N.A.§	93	N.A.§	<b>93</b>
no. of cases closed having achieved the agreed goal per social worker .....	27	34	N.A.§	23	N.A.§	<b>23</b>
outreaching social work						
cases served.....	N.A.§	19 719	N.A.§	15 024	N.A.§	<b>14 085</b>
caseload per worker .....	N.A.§	86	N.A.§	65	N.A.§	<b>65</b>
no. of cases closed having achieved case goal plan per team .....	N.A.§	84	N.A.§	75	N.A.§	<b>75</b>
no. of clients identified .....	N.A.§	6 819	N.A.§	5 195	N.A.§	<b>4 871</b>
cost per case per month (\$) ....	N.A.§	458	N.A.§	452	N.A.§	<b>449</b>

§ Not applicable.

### *Matters Requiring Special Attention in 2002–03*

**39** During 2002–03, the department will:

- provide one school social worker per school for each of the three new secondary schools scheduled to commence operation in September 2002;
- implement the Understanding the Adolescent Project in another 154 secondary schools;
- continue to implement the recommendations of the Task Group on Modernisation of Children and Youth Centres;
- expedite formation of integrated teams by allocating new resources on top of pooling of resources from children and youth centres, outreaching social work teams and school social worker units;
- restructure existing outreaching social work teams to better meet the needs of high-risk youth;
- continue to provide programme assistants in youth welfare facilities to enhance the employability of unemployed youth and to strengthen service programme;
- provide 150 peer counsellors to render support and guidance to Secondary Three school leavers; and
- set up two additional integrated teams with new resources and secured premises in new development areas.

## Head 170 — SOCIAL WELFARE DEPARTMENT

### ANALYSIS OF FINANCIAL PROVISION

Programme	2000-01 (Actual) (\$m)	2001-02 (Approved) (\$m)	2001-02 (Revised) (\$m)	2002-03 (Estimate) (\$m)
(1) Family and Child Welfare .....	1,612.5	1,747.0	1,731.5	1,804.7
(2) Social Security .....	19,288.9	20,684.3	20,742.9	22,445.5
(3) Services for Elders .....	2,740.8	3,248.0	3,064.6	3,524.7
(4) Rehabilitation and Medical Social Services .....	2,210.9	2,371.2	2,463.9	2,654.2
(5) Services for Offenders .....	281.5	286.2	301.0	302.7
(6) Community Development .....	269.5	275.0	289.3	292.1
(7) Young People .....	1,100.9	1,157.0	1,181.6	1,268.8
	27,505.0	29,768.7 (+8.2%)	29,774.8 (+0.0%)	32,292.7 (+8.5%)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2002-03 is \$73.2 million (4.2%) higher than the revised estimate for 2001-02. This is mainly due to the full-year effect of new initiatives implemented in 2001-02, temporary jobs created to provide improved services and additional provision for an increase in the number of day nursery places, occasional child care units, child care centre fee assistance cases, foster care places, refuge centres for women and for publicity and community education programmes and the training requirements of staff in child care centres to improve early childhood education, partly offset by savings achieved under the Enhanced Productivity Programme. There is a net decrease of 15 posts in 2002-03.

##### Programme (2)

Provision for 2002-03 is \$1,702.6 million (8.2%) higher than the revised estimate for 2001-02. This is mainly due to the full-year effect of temporary jobs created to provide improved services, an estimated increase in paid cases under the CSSA and SSA Schemes and additional provision for strengthening the social security services, projects providing intensive employment assistance and contribution towards the Traffic Accident Victims Assistance Fund. There is a net increase of 35 posts in 2002-03.

##### Programme (3)

Provision for 2002-03 is \$460.1 million (15.0%) higher than the revised estimate for 2001-02. This is mainly due to the full-year effect of new initiatives implemented in 2001-02, temporary jobs created to provide improved services and additional provision for an increase in the number of subsidised residential care places for elders, commissioning of new community services for elders, expansion of enhanced home and community care services and re-engineering of home help teams in 2002-03, partly offset by savings achieved under the Enhanced Productivity Programme. There is a decrease of four posts in 2002-03.

##### Programme (4)

Provision for 2002-03 is \$190.3 million (7.7%) higher than the revised estimate for 2001-02. This is mainly due to the full-year effect of new initiatives implemented in 2001-02, temporary jobs created to provide improved services, the operation of the Marketing Consultancy Office and additional provision for an increase in the number of hostel places for the mentally handicapped, care-and-attention home places for the severely disabled, day activity centre places, early education and training centre places, special child care centre places, speech therapists for pre-school children, counselling centres for psychotropic substance abusers, home-based training teams and extension support programme for ex-mentally ill persons, partly offset by savings achieved under the Enhanced Productivity Programme. There is a net decrease of nine posts in 2002-03.

##### Programme (5)

Provision for 2002-03 is \$1.7 million (0.6%) higher than the revised estimate for 2001-02. This is mainly due to minor adjustment to the provision in various service units. There is a net decrease of 16 posts in 2002-03.

##### Programme (6)

Provision for 2002-03 is \$2.8 million (1.0%) higher than the revised estimate for 2001-02. This is mainly due to the full-year effect of temporary jobs created to provide improved services and additional provision for rendering outreach service to vulnerable groups through Family Support Networking Teams and Family Support and Resource Centres, partly offset by savings achieved under the Enhanced Productivity Programme. There is a decrease of eight posts in 2002-03.

## Head 170 — SOCIAL WELFARE DEPARTMENT

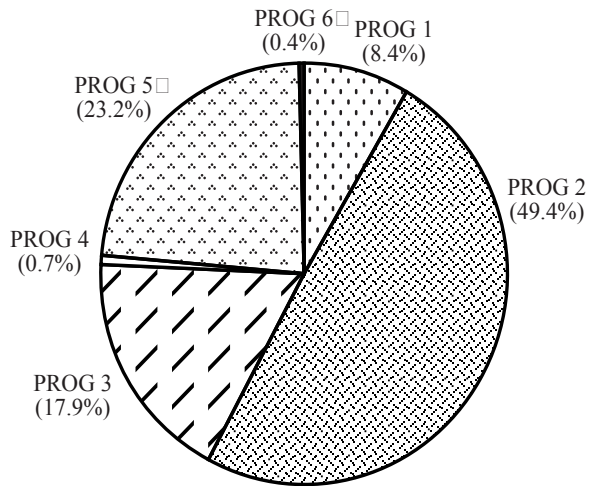
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### **Programme (7)**

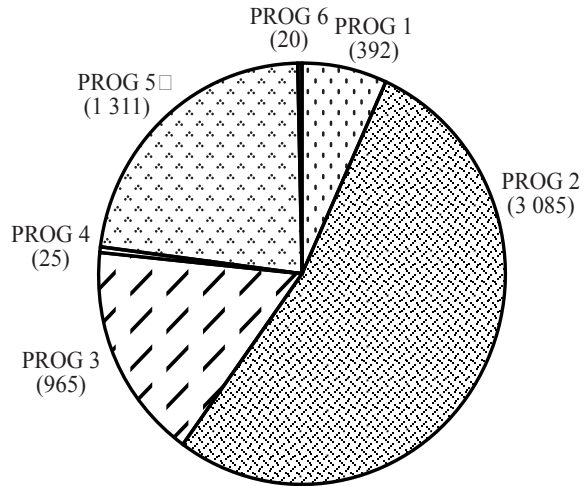
Provision for 2002–03 is \$87.2 million (7.4%) higher than the revised estimate for 2001–02. This is mainly due to the full-year effect of new initiatives implemented in 2001–02 and additional provision for implementing the Understanding the Adolescent Project in more secondary schools, expediting formation of integrated teams, and provision of peer counsellors, partly offset by savings achieved under the Enhanced Productivity Programme and reduced share in the administrative expenses after re-organising the youth offices to support the services under other programmes as well. There is a decrease of one post in 2002–03.

**Head 70 — IMMIGRATION DEPARTMENT**

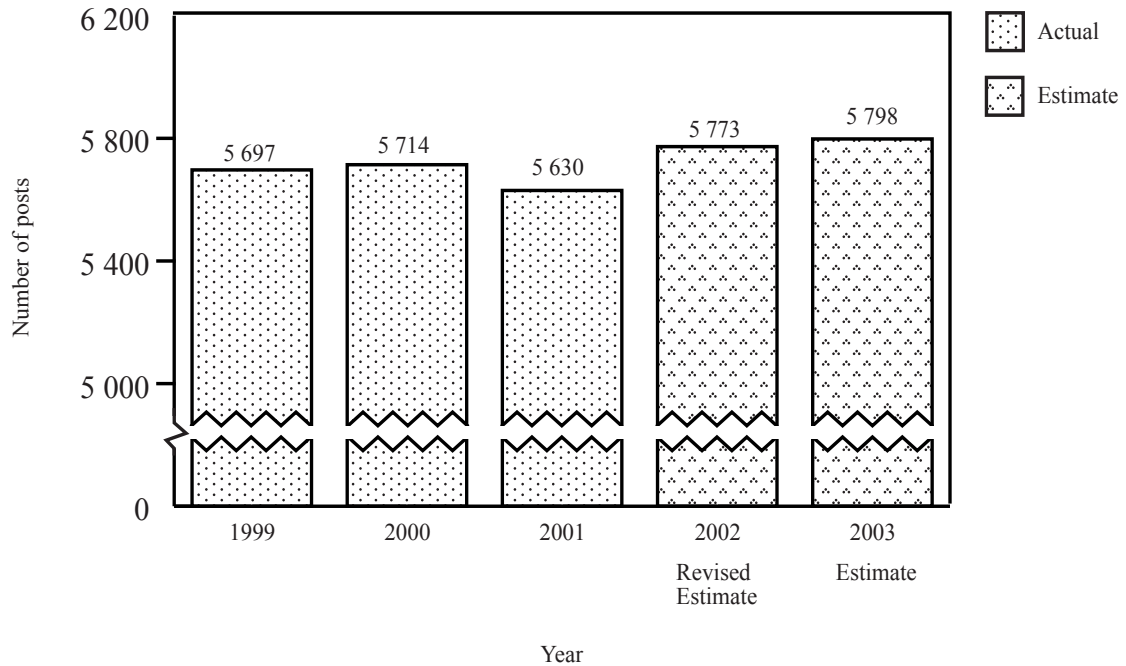
*Allocation of provision to programmes (2002-03)*



*Staff by programme (as at 31 March 2003)*



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



## Head 170 — SOCIAL WELFARE DEPARTMENT

Sub-head (Code)	Actual expenditure 2000-01	Approved estimate 2001-02	Revised estimate 2001-02	Estimate 2002-03	
	\$'000	\$'000	\$'000	\$'000	
<b>Recurrent Account</b>					
I — Personal Emoluments					
001	Salaries .....	1,723,380	1,736,322	1,817,653	<b>1,804,034</b>
002	Allowances .....	42,511	35,812	34,858	<b>35,029</b>
007	Job-related allowances .....	8,772	9,921	9,717	<b>10,097</b>
	Total, Personal Emoluments .....	<u>1,774,663</u>	<u>1,782,055</u>	<u>1,862,228</u>	<u><b>1,849,160</b></u>
III — Departmental Expenses					
149	General departmental expenses .....	141,837	219,673	213,843	<b>284,803</b>
	Total, Departmental Expenses .....	<u>141,837</u>	<u>219,673</u>	<u>213,843</u>	<u><b>284,803</b></u>
IV — Other Charges					
157	Assistance for patients and their families .....	42	100	100	<b>100*</b>
175	Child care centre fee assistance .....	346,253	364,999	357,365	<b>364,119*</b>
176	Criminal and law enforcement injuries compensation .....	9,956	12,500	12,500	<b>12,500*</b>
177	Emergency relief .....	858	1,493	1,000	<b>1,000*</b>
178	Programme and training expenses of institutions .....	27,019	41,679	48,985	<b>64,011</b>
179	Comprehensive social security assistance scheme .....	13,559,852	14,500,000	14,700,000	<b>16,000,000*</b>
180	Social security allowance scheme .....	5,129,653	5,572,000	5,396,000	<b>5,760,000*</b>
184	Traffic accident victims assistance scheme .....	43,485	15,199	15,199	<b>24,166*</b>
187	Agents' commission and expenses .....	4,673	3,422	3,415	<b>4,111*</b>
214	Hire of services .....	—	—	—	<b>739,180</b>
	Total, Other Charges .....	<u>19,121,791</u>	<u>20,511,392</u>	<u>20,534,564</u>	<u><b>22,969,187</b></u>
V — Subventions					
411	Social welfare services (grants) .....	4,692,971	7,167,093	7,003,361	<b>7,070,716</b>
412	Refunds of rates .....	63,428	60,956	61,807	<b>64,590</b>
	Rehabilitation services (grants) .....	1,696,767	—	—	<b>—</b>
	Total, Subventions .....	<u>6,453,166</u>	<u>7,228,049</u>	<u>7,065,168</u>	<u><b>7,135,306</b></u>
	Total, Recurrent Account .....	<u>27,491,457</u>	<u>29,741,169</u>	<u>29,675,803</u>	<u><b>32,238,456</b></u>
<b>Capital Account</b>					
II — Other Non-Recurrent					
700	General other non-recurrent .....	3,517	17,570	88,990	<b>44,229</b>
787	Grant to the Emergency Relief Fund (block vote) .....	10,000	10,000	10,000	<b>10,000*</b>
	Total, Other Non-Recurrent .....	<u>13,517</u>	<u>27,570</u>	<u>98,990</u>	<u><b>54,229</b></u>
	Total, Capital Account .....	<u>13,517</u>	<u>27,570</u>	<u>98,990</u>	<u><b>54,229</b></u>
	Total Expenditure .....	<u><u>27,504,974</u></u>	<u><u>29,768,739</u></u>	<u><u>29,774,793</u></u>	<u><u><b>32,292,685</b></u></u>

## Head 170 — SOCIAL WELFARE DEPARTMENT

### Details of Expenditure by Subhead

The estimate of the amount required in 2002–03 for the salaries and expenses of the Social Welfare Department is \$32,292,685,000. This represents an increase of \$2,517,892,000 over the revised estimate for 2001–02 and of \$4,787,711,000 over actual expenditure in 2000–01.

#### Recurrent Account

##### Personal Emoluments

2 Provision of \$1,849,160,000 for personal emoluments represents a decrease of \$13,068,000 against the revised estimate for 2001–02.

3 The establishment at 31 March 2002 will be 5 390 permanent posts. It is expected that a net 18 posts will be deleted in 2002–03.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2002–03, but the notional annual mid-point salary value of all such posts must not exceed \$1,698,529,000.

5 Provision of \$35,029,000 under *Subhead 002 Allowances* is for standard allowances.

6 Provision of \$10,097,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances and the following non-standard job-related allowance—

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

##### Departmental Expenses

7 Provision of \$284,803,000 under *Subhead 149 General departmental expenses* represents an increase of \$70,960,000 (33.2%) over the revised estimate for 2001–02. This is mainly due to full-year effect of the temporary jobs created to provide improved services in the welfare sector, additional provision for enhanced training for staff working in child care centres and other services, strengthening the social security services, further implementation of the Understanding the Adolescent Project and taking up the cleansing services transferred from the Government Property Administrator.

##### Other Charges

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

9 Provision of \$364,119,000 under *Subhead 175 Child care centre fee assistance* is for the payment of fee assistance to low-income parents who have a social need for their children to attend child care centres.

10 Provision of \$12,500,000 under *Subhead 176 Criminal and law enforcement injuries compensation* is to cover compensation payable to persons injured, disabled or killed as a direct or indirect result of a crime of violence, to persons accidentally injured, disabled or killed by law enforcement officers in the execution of their duty, or to their dependants.

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

12 Provision of \$64,011,000 under *Subhead 178 Programme and training expenses of institutions* is for the organisation of activities, interest groups and training classes by various institutions, for making incentive payments to sheltered workers and for the payment of allowances under the foster care programme. It represents an increase of \$15,026,000 (30.7%) over the revised estimate for 2001–02. This is mainly due to additional provision for continuing the Community Work Programme for CSSA recipients under the Support for Self Reliance Scheme, hitherto supported on an experimental basis by the Lotteries Fund, and giving financial assistance to various self-help groups, parent and resource centres for people with disabilities and other community support activities.

## Head 170 — SOCIAL WELFARE DEPARTMENT

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**13** Provision of \$16,000,000,000 under *Subhead 179 Comprehensive social security assistance scheme* is for payments to persons who meet the criteria for CSSA. It represents an increase of \$1,300,000,000 (8.8%) over the revised estimate for 2001–02. This is mainly due to an estimated increase in the number of applications in 2002–03.

**14** Provision of \$5,760,000,000 under *Subhead 180 Social security allowance scheme* is for payments of disability allowance and old age allowance to eligible persons. It represents an increase of \$364,000,000 (6.7%) over the revised estimate for 2001–02. This is mainly due to an estimated increase in the number of applications in 2002–03.

**15** Provision of \$24,166,000 under *Subhead 184 Traffic accident victims assistance scheme* is for the government contribution towards the Traffic Accident Victims Assistance Fund. The annual provision is calculated at 25% of the estimated amount of levies to be collected in the current financial year and it also takes into account the adjustment required in the government contribution for previous years' collection of levies. The increase of \$8,967,000 (59.0%) over the revised estimate for 2001–02 is mainly due to a downward adjustment made in the calculation of the government contribution for 2001–02.

**16** Provision of \$4,111,000 under *Subhead 187 Agents' commission and expenses* is for payments of bank charges on autopay transactions. The increase of \$696,000 (20.4%) over the revised estimate for 2001–02 is mainly due to an estimated increase of the number of autopay transactions in 2002–03 having regard to the latest trend.

**17** Provision of \$739,180,000 under the newly created *Subhead 214 Hire of services* is for contract payments for welfare services provided by operators in the private and NGO sectors, which include home care, meals, residential care homes for the elderly, enhanced home and community care services, elderly home places purchased under the Bought Place and Enhanced Bought Place Schemes and other welfare services. Hitherto, the expenditure for these services was accounted for under *Subhead 411 Social welfare services (grants)* and *Subhead 412 Refunds of rates* despite the fact that it was not disbursed as subventions. From 2002–03, the expenditure is accounted for under this newly created subhead.

### Subventions

**18** Provision of \$7,070,716,000 under *Subhead 411 Social welfare services (grants)* is for recurrent subventions to social welfare services. It represents an increase of \$67,355,000 (1.0%) over the revised estimate for 2001–02 after excluding the expenditure of \$737,735,000 to be accounted for under the new *Subhead 214 Hire of services* from 2002–03 onwards. However, taking into account the expenditure accounted for under *Subhead 214 Hire of services*, the net increase is \$805,090,000 (11.5%) over the revised estimate for 2001–02. This is mainly due to the full-year and part-year costs of new services introduced during 2001–02 and 2002–03 respectively, partly offset by savings from reduced operating expenditure under the Enhanced Productivity Programme.

**19** The provision comprises \$6,802,472,000 for maintaining existing services, \$237,128,000 for expanding existing services and \$31,116,000 for full-year effect of the temporary jobs created to provide improved services in the welfare sector. The estimate of \$237,128,000 for expanding existing services is mainly for additional 500 day nursery places, 130 foster care places, one refuge centre for women, two occasional child care units, 10 social centres for the elderly (including six in multi-service centres for the elderly), three multi-service centres for the elderly, 11 day care centres for the elderly, four support teams for the elderly, 675 care-and-attention home places, 90 nursing home places, two counselling centres for psychotropic substance abusers, 135 hostel places for mentally handicapped, 50 care-and-attention home places for the severely disabled, 13 home-based training teams, 40 early education and training centre places, 40 special child care centre places, 135 day activity centre places, 47 speech therapists, 12 integrated teams, 150 peer counsellors for young people, 154 Understanding the Adolescent Projects in secondary schools and youth outreach services.

**20** Provision of \$64,590,000 under *Subhead 412 Refunds of rates* is for the refund of rates to organisations providing social welfare services. It represents an increase of \$2,783,000 (4.5%) over the revised estimate for 2001–02 after excluding the expenditure of \$1,445,000 to be accounted for under the new *Subhead 214 Hire of services* from 2002–03 onwards. This increase is mainly due to full-year and part-year costs of new services introduced in 2001–02 and 2002–03 and reflects reduced requirement in 2001–02 as a result of the rates concession in the last quarter of 2001–02. The provision comprises \$62,444,000 for existing services and \$2,146,000 for new services to be introduced in 2002–03.

### Capital Account

#### Other Non-Recurrent

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



## Head 170 — SOCIAL WELFARE DEPARTMENT

### Capital Account

#### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2001	Revised estimated expenditure for 2001-02	Balance
			\$'000	\$'000	\$'000	\$'000
700		<i>General other non-recurrent</i>				
	514	Consultancy study on risk management for the CSSA and SSA Schemes.....	3,000	—	2,990	10
	515	Intensive Employment Assistance Fund .....	43,000	3,384	13,457	26,159
	517	Publicity and community education programme for promoting family life education.....	1,500	—	750	750
	520	Study on the needs of people with disabilities for residential services and community support services.....	500	—	480	20
	521	Enhancing employment of people with disabilities through small enterprise...	50,000	—	5,000	45,000
	522	On-the-job Training Programme for People with Disabilities .....	22,500	—	3,750	18,750
	526	Publicity programme to strengthen families and protect children against abuse and violence .....	1,909	—	—	1,909
	527	Promotional and publicity programmes for developing a spirit of participation and dedication in volunteering .....	3,660	—	—	3,660
		Total .....	<u>126,069</u>	<u>3,384</u>	<u>26,427</u>	<u>96,258</u>