

Head 170 — SOCIAL WELFARE DEPARTMENT

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

Estimate 2016–17	\$61,631.8m
Establishment ceiling 2016–17 (notional annual mid-point salary value) representing an estimated 5 814 non-directorate posts as at 31 March 2016 rising by 107 posts to 5 921 posts as at 31 March 2017	\$2,577.9m
In addition, there will be an estimated 25 directorate posts as at 31 March 2016 rising by one post to 26 posts as at 31 March 2017.	
Commitment balance	\$1,017.3m

Controlling Officer's Report

Programmes

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

Detail

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

3 The Lump Sum Grant (LSG) subvention is the mainstream subvention mode. It allows NGOs to deploy subventions in a flexible manner so that services to be delivered can best meet changing community needs. In 2015–16, 165 NGOs are operating under the LSG. The Department continues to assess service units based on a set of well-defined Service Quality Standards and Funding and Service Agreements specific to their individual service types. The present service performance assessment methods encourage service operators to take greater accountability for the performance of their service units, enable early detection and intervention of problem performance, and achieve cost-effectiveness in service performance monitoring.

Programme (1): Family and Child Welfare

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)				
Government sector	1,005.3	1,039.5	1,054.6 (+1.5%)	1,081.7 (+2.6%)
				(or +4.1% on 2015–16 Original)

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	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Subvented sector	1,447.7	1,589.2	1,669.6 (+5.1%)	1,981.5 (+18.7%)
				(or +24.7% on 2015–16 Original)
Total	2,453.0	2,628.7	2,724.2 (+3.6%)	3,063.2 (+12.4%)
				(or +16.5% on 2015–16 Original)

Aim

4 The aim is to preserve, strengthen and support the family as well as helping families in trouble.

Brief Description

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

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

6 In 2015, the Department:

- expanded the provision of Extended Hours Service (EHS),
- enhanced the supervisory and administrative support for aided standalone child care centres and aided kindergarten-cum-child care centres operating occasional child care service and/or EHS,
- provided additional manpower for integrated family service centres (IFSCs) and integrated services centres to enhance community support services for families,
- further extended the short-term food assistance service, and
- continued to implement measures to combat domestic violence.

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

Target

	Target	2014–15 (Actual)	2015–16 (Revised Estimate)	2016–17 (Plan)
making first contact with the service user/related person within ten working days upon receiving request for family casework service (%).....	95.0	98.0	96.4	95.0

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<i>Indicators</i>	2014–15 (Actual)		2015–16 (Revised Estimate)		2016–17 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Foster care</i>						
no. of places	—	1 070	—	1 070	—	1 070
enrolment rate (%)	—	87	—	87	—	87
cost per place per month (\$)	—	13,263	—	13,885	—	14,142
<i>SGHs</i>						
no. of places	—	864	—	864	—	894
enrolment rate (%)	—	94	—	94	—	94
cost per place per month (\$)	—	19,412	—	20,259	—	20,525
<i>RHCs</i>						
no. of places	—	1 708	—	1 708	—	1 717
enrolment rate (%)	—	86	—	86	—	86
cost per place per month (\$)	—	15,719	—	16,453	—	16,459
<i>Standalone child care centres</i>						
no. of places	—	722	—	736	—	736
enrolment rate (%)	—	99	—	100	—	100
cost per place per month (\$)	—	621	—	697	—	767
<i>Occasional child care</i>						
no. of units.....	—	217	—	217	—	217
<i>Family and child protection</i>						
supervision cases served.....	7 645	—	7 495	—	7 720	—
cost per case per month (\$)	2,133	—	2,231	—	2,167	—
<i>Adoption</i>						
children available for adoption placed into local homes within three months	61	—	78	—	78	—
<i>Clinical psychological support</i>						
assessment cases served.....	2 168	—	1 980	—	1 980	—
treatment cases served.....	921	—	885	—	885	—
<i>IFSCs</i>						
no. of centres	41	24	41	24	41	24
cases served.....	50 167	28 614	52 386	30 056	53 713	30 227
groups and programmes	6 656	3 248	6 790	3 092	6 829	3 115

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	2014–15 (Actual)		2015–16 (Revised Estimate)		2016–17 (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.....	—	4 189	—	4 189	—	4 189
vulnerable households newly and successfully referred to welfare or mainstream services	—	3 362	—	3 362	—	3 362

Matters Requiring Special Attention in 2016–17

8 During 2016–17, the Department will:

- provide additional places in SGHs and RHCs,
- continue to expand the provision of EHS and launch the pilot project on child care training for grandparents,
- follow up a consultancy study to advise on the long-term development of child care services,
- continue to promote the parental responsibility model,
- provide additional places in Family Crisis Support Centre and refuge centre for women,
- provide additional manpower for refuge centres for women and Multi-purpose Crisis Intervention and Support Centre to enhance child care support service for residents, and
- further enhance short-term food assistance service.

Programme (2): Social Security

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)				
Government sector	40,304.3	41,130.6	45,171.5 (+9.8%)	43,164.2 (–4.4%) (or +4.9% on 2015–16 Original)
Subvented sector	0.6	0.6	0.6 (—)	0.6 (—) (or same as 2015–16 Original)
Total	40,304.9	41,131.2	45,172.1 (+9.8%)	43,164.8 (–4.4%) (or +4.9% on 2015–16 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.

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Brief Description

10 The Department:

- administers the Comprehensive Social Security Assistance (CSSA) Scheme which provides cash assistance for those in need on a means-tested basis, and the Social Security Allowance (SSA) Scheme which provides allowances for severely disabled and elderly persons;
- provides support for employable able-bodied CSSA recipients to become self-reliant;
- combats fraud relating to the CSSA and SSA Schemes;
- operates the Criminal and Law Enforcement Injuries Compensation Scheme which provides cash assistance for persons who are injured as a result of violent crimes or acts of law enforcement or their dependants as appropriate, and the Traffic Accident Victims Assistance Scheme which provides cash assistance for victims of road traffic accidents or their dependants as appropriate;
- provides material assistance in the form of food and other essential articles for victims of natural and other disasters; and
- provides financial assistance from the Emergency Relief Fund for victims of natural disasters or their dependants as appropriate.

11 In 2015, the Department:

- implemented a one-off relief measure to provide additional payments to CSSA and SSA recipients,
- continued to implement the Old Age Living Allowance (OALA) and the Guangdong (GD) Scheme under the SSA Scheme and the Integrated Employment Assistance Programme for Self-reliance (IEAPS), and
- continued to develop a new computer system to replace the existing Computerised Social Security System (CSSS).

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

Target

	Target	2014–15 (Actual)	2015–16 (Revised Estimate)	2016–17 (Plan)
effecting payment for successful new CSSA applications within seven working days after completion of investigation and authorisation (%).....	95	99	99	99

Indicators

	2014–15 (Actual)	2015–16 (Revised Estimate)	2016–17 (Estimate)
<i>CSSA Scheme</i>			
cases served.....	299 045	289 000	284 000
average time for processing a new case by field units (working days).....	29	29	29
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.....	836 723	867 000	893 000
average time for processing a new case by field units (working days).....	27	27	27
waiting time before a client is attended to in field units (minutes).....	10	10	10
average time for completing the screening and prioritising of reported fraud cases (working days) ...	7	7	7

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Matters Requiring Special Attention in 2016–17

13 During 2016–17, the Department will:

- implement enhancement to the Disability Allowance (DA) under the SSA Scheme as recommended in the review on the DA,
- continue to implement the OALA and the GD Scheme under the SSA Scheme and the IEAPS, and
- continue to develop the new computer system to replace the existing CSSS.

Programme (3): Services for The Elderly

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)				
Government sector	199.9	214.2	226.0 (+5.5%)	262.4 (+16.1%) (or +22.5% on 2015–16 Original)
Subvented/private sectors	5,819.2	6,452.2	6,443.9 (–0.1%)	6,982.4 (+8.4%) (or +8.2% on 2015–16 Original)
Total	6,019.1	6,666.4	6,669.9 (+0.1%)	7,244.8 (+8.6%) (or +8.7% on 2015–16 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 as 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), home help services, district elderly community centres (DECCs), neighbourhood elderly centres (NECs), support teams for the elderly, a holiday centre and the Senior Citizen Card Scheme;
- provides subsidised residential care services for elderly persons, which include subsidised residential care places in a home for the aged (H/A), care-and-attention (C&A) homes, nursing homes (NHs), contract homes, self-financing NHs participating in the Nursing Home Place Purchase Scheme (NHPPS) and private residential care homes for the elderly (RCHes) participating in the Enhanced Bought Place Scheme (EBPS);
- adopts a computerised central allocation system for subsidised LTC services which provides a single-entry point for elderly persons who have gone through standardised care need assessments for admission to subsidised community and residential care services;
- licenses RCHes; and
- promotes active ageing and the building of age-friendly communities at district level together with the Elderly Commission (EC).

16 In 2015, the Department:

- provided additional day care places for the elderly,
- provided additional EHCCS places and enhanced the service content,
- continued to implement the Pilot Scheme on Community Care Service Voucher for the Elderly,
- continued to provide the community support for elderly persons and their carers in elderly centres,

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- continued to implement the Pilot Residential Care Services Scheme in GD,
- continued to implement the Pilot Scheme on Living Allowance for Carers of Elderly Persons from Low Income Families,
- continued to implement the Special Scheme on Privately Owned Sites for Welfare Uses,
- provided additional subsidised and non-subsidised residential care places for the elderly through new contract homes,
- provided additional subsidised LTC places with a continuum of care through making full use of the space in existing subvented RCHEs under the conversion programme,
- provided support to the EC in exploring the feasibility of introducing vouchers for residential care services for the elderly,
- continued to convert subsidised H/A and C&A places into subsidised C&A places to provide a continuum of care,
- continued to help implement the Pilot Scheme on Visiting Pharmacist Services for RCHEs,
- continued to organise the Enrolled Nurse Training Programme for the Welfare Sector, and
- launched the Navigation Scheme for Young Persons in Care Services.

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

Targets

	Target	2014–15 (Actual)	2015–16 (Revised Estimate)	2016–17 (Plan)
issuing Senior Citizen Card within seven working days upon receiving the application and necessary documents (%).....	95.0	99.9	95.0	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

	2014–15 (Actual)	2015–16 (Revised Estimate)	2016–17 (Estimate)
	Subvented/ private sectors	Subvented/ private sectors	Subvented/ private sectors
<i>Community care and support services</i>			
<i>DECCs</i>			
no. of centres	41	41	41
attendance per session per centre	196	196	196
<i>NECsΔ</i>			
no. of centres	168	169	170
attendance per session per centre	90	90	90
<i>social centres for the elderlyΔ</i>			
no. of centres	2	—	—
attendance per session per centre	78	—	—
<i>DEs/DCUs</i>			
no. of places	2 981	3 039	3 109
enrolment rate (%)	105	105	105
cost per place per month (\$).....	7,998	8,357	8,398
<i>IHCS</i>			
cases served.....	27 128	27 128	27 128
cost per case served per month (\$).....	1,745	1,817	1,824
<i>EHCCS</i>			
cases served.....	8 085	9 100	9 100
cost per case served per month (\$).....	3,875	4,430	4,588

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	2014–15 (Actual)	2015–16 (Revised Estimate)	2016–17 (Estimate)
	Subvented/ private sectors	Subvented/ private sectors	Subvented/ private sectors
<i>Residential care services</i>			
H/A.....places	67	67	67
C&A homes.....places	63	63	63
C&A homes providing a continuum of care			
no. of places	14 825	14 924	15 100
enrolment rate (%)	96	95	95
cost per place per month (\$).....	13,737	14,624	14,490
NHs ^Ψ			
no. of places	1 762	1 852	1 852
enrolment rate (%)	97	95	95
cost per place per month (\$).....	20,521	21,570	21,760
private homes participating in EBPS			
no. of places	7 834	8 021	8 321
enrolment rate (%)	95	92	92
cost per place per month (\$).....	10,174	10,905	11,408
contract homes			
no. of places	1 811	1 991	2 246
enrolment rate (%)	99	95	95
cost per place per month (\$).....	12,893	13,847	16,199

Δ One social centre for the elderly has ceased operation and one will be upgraded to NEC in 2015–16.

Ψ Including subsidised NH places purchased under NHPPS.

Matters Requiring Special Attention in 2016–17

18 During 2016–17, the Department will:

- continue to support the EC in exploring the feasibility of introducing vouchers for residential care services for the elderly,
- continue to implement the Pilot Residential Care Services Scheme in GD,
- continue to implement the Pilot Scheme on Living Allowance for Carers of Elderly Persons from Low Income Families,
- continue to implement the Special Scheme on Privately Owned Sites for Welfare Uses,
- continue to implement the Navigation Scheme for Young Persons in Care Services,
- continue to implement the Pilot Scheme on Community Care Service Voucher for the Elderly,
- provide additional day care places for the elderly,
- continue to upgrade the physical setting and facilities of elderly centres,
- provide additional subsidised and non-subsidised residential care places for the elderly by setting up new contract homes,
- convert existing EA2 places of EBPS to EA1 places which are of a higher quality,
- continue to provide additional subsidised LTC places with a continuum of care through making full use of the space in existing subvented RCHEs under the conversion programme,
- strengthen the inspection and monitoring of RCHEs,
- continue to convert subsidised H/A and C&A places into subsidised C&A places to provide a continuum of care,
- continue to help implement the Pilot Scheme on Visiting Pharmacist Services for RCHEs, and
- continue to organise the Enrolled Nurse Training Programme for the Welfare Sector.

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Programme (4): Rehabilitation and Medical Social Services

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)				
Government sector	537.0	550.6	576.3 (+4.7%)	594.3 (+3.1%) (or +7.9% on 2015–16 Original)
Subvented/private sectors	4,503.3	4,978.2	4,950.6 (–0.6%)	5,066.1 (+2.3%) (or +1.8% on 2015–16 Original)
Total	5,040.3	5,528.8	5,526.9 (—)	5,660.4 (+2.4%) (or +2.4% on 2015–16 Original)

Aim

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

Brief Description

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

- pre-school services for children with disabilities through early education and training centres, special child care centres, integrated programmes in ordinary kindergarten-cum-child care centres and occasional child care services;
- training subsidy for children from low income families 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, sheltered workshops, supported employment, integrated vocational rehabilitation services centres, integrated vocational training centres, On the Job Training Programme for People with Disabilities, Sunnyway – On the Job Training Programme for Young People with Disabilities and the Enhancing Employment of People with Disabilities through Small Enterprise Project;
- residential services for adults with intellectual disability through hostels for severely and moderately mentally handicapped persons, C&A homes for severely disabled persons and supported hostels;
- residential services for the aged blind through C&A homes for the aged blind;
- residential services for adults with physical disabilities through hostels for severely physically handicapped persons, C&A homes for severely disabled persons and supported hostels;
- residential services for discharged mental patients through long stay care homes, halfway houses and supported hostels;
- community support services such as integrated community centres for mental wellness (ICCMWs), home care service for persons with severe disabilities (HCS), integrated support service for persons with severe physical disabilities (ISS), parents/relatives resource centres, district support centres for persons with disabilities, community rehabilitation day centres, transitional care and support centre for tetraplegic patients, social and recreational centres, community rehabilitation network, community-based support projects, respite service, place of refuge for children with disabilities and emergency placement service for adults with disabilities;
- direct financial assistance for athletes with disabilities in their pursuit of sporting excellence through the Hong Kong Paralympians Fund;

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- compassionate financial assistance from the Trust Fund for SARS for families of deceased SARS patients, and recovered and suspected SARS patients;
- licensing scheme for residential care homes for persons with disabilities (RCHDs); and
- preventive and rehabilitative services for drug abusers through non-medical voluntary drug treatment and rehabilitation centres (DTRCs), counselling centres for psychotropic substance abusers, centres for drug counselling and halfway houses for discharges from DTRCs.

21 In 2015, the Department:

- provided additional places in early education and training centres, special child care centres, integrated programme in ordinary kindergarten-cum-child care centres, occasional child care services, day activity centres, sheltered workshops, integrated vocational rehabilitation services centres and hostel for severely mentally handicapped persons;
- launched a pilot project providing on-site pre-school rehabilitation services for children with special needs in kindergartens or kindergarten-cum-child care centres;
- continued to provide training subsidies for children from low income families on the waiting list of subvented pre-school rehabilitation services;
- continued to implement the Special Scheme on Privately Owned Sites for Welfare Uses;
- monitored the implementation of the Support Programme for Employees with Disabilities to provide employers of persons with disabilities with a one-off subsidy for procurement of assistive rehabilitation devices and/or workplace modifications;
- monitored the implementation of the scheme of providing financial incentive for mentors of employees with disabilities to facilitate the latter to adapt to work smoothly;
- enhanced the care and support services for ageing service users in long stay care homes and hostels for moderately mentally handicapped persons;
- monitored the operation of HCS and ISS, including providing special subsidies for renting respiratory support medical equipment and purchasing medical consumables;
- strengthened residential respite services for persons with disabilities;
- monitored the implementation of case management service for persons with disabilities and their families/carers in district support centres for persons with disabilities;
- continued to provide financial support for self-help organisations of persons with disabilities/chronic illnesses to foster their development and promote their self-help spirit;
- enhanced the services of subvented parents/relatives resource centres;
- enhanced family support services of ICCMWs for the families/carers of persons with mental health problems;
- continued to implement a licensing scheme for DTRCs and facilitate them to comply with the licensing requirements;
- continued to implement the Financial Assistance Scheme to provide subsidies for private RCHDs to carry out improvement works for meeting the licensing requirements in respect of building and fire safety;
- continued to implement the Bought Place Scheme (BPS) for private RCHDs; and
- launched the Navigation Scheme for Young Persons in Care Services.

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

Targets

	Target	2014–15 (Actual)	2015–16 (Revised Estimate)	2016–17 (Plan)
making first contact with the service user/related person within ten working days upon receiving request for medical social services (%) ...	95	99	95	95
acknowledging receipt of applications and requesting for missing document for licence/renewal of licence for RCHD, within three working days (%)	95	100	95	95

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Indicators

	2014–15 (Actual)		2015–16 (Revised Estimate)		2016–17 (Estimate)	
	Government sector	Subvented/ private sectors	Government sector	Subvented/ private sectors	Government sector	Subvented/ private sectors
<i>Residential services</i>						
discharged mental patients						
halfway						
housesplaces	—	1 509	—	1 509	—	1 534
long stay care						
homes.....places	—	1 587	—	1 587	—	1 587
mentally handicapped (MH)						
integrated						
vocational training						
centres.....places	—	170	—	170	—	170
moderately						
MH hostels....places	—	2 384	—	2 405	—	2 505
severely						
MH hostels....places	—	3 561	—	3 611	—	3 623
severely physically handicapped						
hostelsplaces	—	573	—	573	—	573
C&A homes for the severely disabled ...places	—	991	—	991	—	1 031
C&A homes for the aged blindplaces	—	825	—	825	—	825
SGHsplaces	—	64	—	64	—	80
supported hostels.....places	—	596	—	616	—	706
enrolment rate for residential services (%)	—	97	—	97	—	97
cost per residential place per month (\$)	—	13,174	—	13,857	—	14,161
private RCHDs participating in BPS						
no. of places	—	450	—	450	—	600
enrolment rate (%)	—	88	—	95	—	95
cost per place per month (\$)	—	8,557	—	8,248	—	8,558
<i>Day services</i>						
day activity centres						
no. of places	—	5 146	—	5 196	—	5 238
enrolment rate (%)	—	99	—	99	—	99
cost per place per month (\$)	—	8,812	—	9,543	—	9,582
community rehabilitation network servicescentres	—	6	—	6	—	6
parents/relatives resource centrescentres	—	6	—	6	—	6
community rehabilitation day centres.....centres	—	4	—	4	—	4
district support centres.....centres	—	16	—	16	—	16
ICCMWscentres	—	24	—	24	—	24

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	2014–15 (Actual)		2015–16 (Revised Estimate)		2016–17 (Estimate)	
	Government sector	Subvented/private sectors	Government sector	Subvented/private sectors	Government sector	Subvented/private sectors
<i>Pre-school services</i>						
early education and training centresplaces	—	2 991	—	3 100	—	3 387
integrated programme in kindergarten-cum-child care centres ...places	—	1 860	—	1 980	—	1 980
occasional child careplaces	—	86	—	94	—	98
special child care centres.....places	—	1 775	—	1 829	—	1 971
enrolment rate for pre-school services (%)	—	99	—	99	—	99
cost per pre-school place per month (\$)	—	7,613	—	7,767	—	7,769
<i>Vocational rehabilitation services</i>						
sheltered workshop no. of places.....	—	5 276	—	5 276	—	5 276
enrolment rate (%)	—	97	—	96	—	97
cost per place per month (\$)	—	4,908	—	5,596	—	5,572
supported employmentplaces	—	1 633	—	1 633	—	1 633
integrated vocational training centresplaces	—	453	—	453	—	453
integrated vocational rehabilitation service centresplaces	—	4 387	—	4 412	—	4 482
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	179 912	—	186 072	—	187 800	—

Matters Requiring Special Attention in 2016–17

23 During 2016–17, the Department will:

- provide additional day, residential and pre-school places;
- continue to implement the pilot project providing on-site pre-school rehabilitation services for children with special needs in kindergartens or kindergarten-cum-child care centres;
- enhance the training for children from low income families waitlisting for subvented special child care centre or residential special child care centre under the training subsidy programme;
- implement the pilot project on peer support service for ex-mentally ill persons in community psychiatric service units;
- launch a pilot project on strengthening the support for persons with autism and their parents/carers;
- continue to implement the Special Scheme on Privately Owned Sites for Welfare Uses;
- continue to implement the Navigation Scheme for Young Persons in Care Services;
- continue to enhance the care and support services for ageing service users in rehabilitation service units;

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- continue to monitor and facilitate existing DTRCs in complying with the licensing requirements under the Drug Dependent Persons Treatment and Rehabilitation Centres (Licensing) Ordinance (Cap. 566);
- enhance the transportation service for service users of community rehabilitation day centres and day activity centres cum hostels for severely mentally handicapped persons;
- set up a medical social services unit in the new Tin Shui Wai Hospital;
- strengthen medical social services for children with special needs; and
- provide additional places under the BPS for private RCHDs.

Programme (5): Services for Offenders

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)				
Government sector	284.7	296.0	299.6 (+1.2%)	304.6 (+1.7%) (or +2.9% on 2015–16 Original)
Subvented sector	66.6	67.6	69.7 (+3.1%)	69.9 (+0.3%) (or +3.4% on 2015–16 Original)
Total	351.3	363.6	369.3 (+1.6%)	374.5 (+1.4%) (or +3.0% on 2015–16 Original)

Aim

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

Brief Description

25 The Department:

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

26 In 2015, the Department continued to implement:

- integrated probation and CSO service in the Magistrates' Courts; and
- the enhanced probation service territory-wide in the seven Magistrates' Courts to provide focused, intensive and structured services for offenders under the age of 21 and convicted of drug-related offences.

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

Target

	Target	2014–15 (Actual)	2015–16 (Revised Estimate)	2016–17 (Plan)
making first contact with the service user within five working days upon receiving court referral for probation and CSO service (%)	95.0	98.8	95.0	95.0

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IndicatorsΩ

	2014–15 (Actual)		2015–16 (Revised Estimate)		2016–17 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Probation and CSO service</i>						
probation service						
supervision cases served.....	3 824	—	3 512	—	3 512	—
cases with order satisfactorily completed (%) ..	87	—	87	—	87	—
cost per case served per month (\$)	3,310	—	3,683	—	3,797	—
<i>CSOs</i>						
supervision cases served.....	2 451	—	2 416	—	2 416	—
cases with order satisfactorily completed (%) ..	97	—	97	—	97	—
cost per case served per month (\$)	2,557	—	2,747	—	2,788	—
<i>Social service centres for ex-offenders</i>						
cases supervised per month.....	—	3 904	—	3 883	—	3 883
cases closed per month...	—	224	—	232	—	232
cost per case per month (\$)	—	823	—	864	—	867
<i>Hostels for ex-offenders</i>						
no. of places						
male.....	—	120	—	120	—	120
female.....	—	10	—	10	—	10
occupancy rate (%)						
male.....	—	96	—	94	—	94
female.....	—	97	—	92	—	92
cost per place per month (\$)	—	6,305	—	6,676	—	6,742
<i>Residential training</i>						
no. of places	388	—	388	—	388	—
probation home						
admissions.....	52	—	38	—	38	—
discharges.....	58	—	52	—	38	—
cases satisfactorily completed (%) ..	98	—	96	—	96	—
rate of successful re-integration of discharged cases (%).....	76	—	81	—	81	—
reformatory school						
admissions.....	5	—	7	—	7	—
discharges.....	13	—	19	—	7	—
cases satisfactorily completed (%) ..	69	—	81	—	81	—
rate of successful re-integration of discharged cases (%).....	100	—	100	—	100	—
remand home/place of refuge						
admissions.....	1 476	—	1 335	—	1 335	—
discharges.....	1 477	—	1 302	—	1 302	—

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	2014–15 (Actual)		2015–16 (Revised Estimate)		2016–17 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
cost per resident per month (\$)	71,553	—	73,183	—	74,186	—

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

Matters Requiring Special Attention in 2016–17

28 During 2016–17, the Department will continue to monitor the implementation of the enhanced probation service in all the seven Magistrates' Courts.

Programme (6): Community Development

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)				
Government sector	4.7	4.7	4.8 (+2.1%)	4.7 (–2.1%) (or same as 2015–16 Original)
Subvented sector	172.8	173.3	178.5 (+3.0%)	178.8 (+0.2%) (or +3.2% on 2015–16 Original)
Total	177.5	178.0	183.3 (+3.0%)	183.5 (+0.1%) (or +3.1% on 2015–16 Original)

Aim

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

Brief Description

30 The Department:

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

31 In 2015, the Department continued to:

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

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

Indicators

	2014–15 (Actual)	2015–16 (Revised Estimate)	2016–17 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>Group and community work units in district community centres</i>			
new and renewed members per month.....	69 828	69 828	69 828
attendance per month	261 624	261 624	261 624
groups per month	2 760	2 760	2 760
<i>NLCDPs</i>			
community programmes and community groups attendance and residents' contacts.....	255 751	255 751	255 751

Matters Requiring Special Attention in 2016–17

33 During 2016–17, 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

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)				
Government sector	51.8	73.3	73.8 (+0.7%)	97.9 (+32.7%) (or +33.6% on 2015–16 Original)
Subvented sector	1,745.1	1,779.2	1,821.6 (+2.4%)	1,842.7 (+1.2%) (or +3.6% on 2015–16 Original)
Total	1,796.9	1,852.5	1,895.4 (+2.3%)	1,940.6 (+2.4%) (or +4.8% on 2015–16 Original)

Aim

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

Brief Description

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

36 In 2015, the Department:

- continued to monitor the implementation of pilot cyber youth outreaching projects;
- continued to monitor the performance of youth outreaching teams;
- implemented the enhanced after-school care programme;

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- continued to assist in the implementation of Child Development Fund (CDF) projects, including the CDF pilot projects under the school-based approach; and
- planned and monitored the implementation of Partnership Fund for the Disadvantaged (PFD) projects including after-school learning and support programmes.

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

Indicators

	2014–15 (Actual)	2015–16 (Revised Estimate)	2016–17 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>CYCs</i>			
no. of centres	23	23	23
attendees in core programme sessions	485 404	485 404	485 404
core programmes with goals achieved (%)	100	100	100
new and renewed members	33 890	33 890	33 890
<i>ICYSCs</i>			
no. of centres	138	138	138
attendees in core programme sessions	5 944 563	5 944 563	5 944 563
clients served	407 167	407 167	407 167
core programmes with goals achieved (%)	99	99	99
<i>School social work</i>			
cases served	24 120	24 054	24 024
cases closed having achieved the agreed goal	8 079	8 057	8 047
<i>Outreaching social work</i>			
cases served	15 433	15 433	15 433
cases closed having achieved case goal plan	1 310	1 310	1 310
clients identified	5 285	5 285	5 285
cost per case per month (\$)	727	763	764

Matters Requiring Special Attention in 2016–17

38 During 2016–17, the Department will continue to:

- monitor the implementation of the enhanced after-school care programme,
- monitor the implementation of cross-sectoral initiatives including after-school learning and support programmes under PFD, and
- assist in the implementation of CDF projects both in the community and schools.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2014–15 (Actual) (\$m)	2015–16 (Original) (\$m)	2015–16 (Revised) (\$m)	2016–17 (Estimate) (\$m)
(1) Family and Child Welfare.....	2,453.0	2,628.7	2,724.2	3,063.2
(2) Social Security	40,304.9	41,131.2	45,172.1	43,164.8
(3) Services for The Elderly.....	6,019.1	6,666.4	6,669.9	7,244.8
(4) Rehabilitation and Medical Social Services	5,040.3	5,528.8	5,526.9	5,660.4
(5) Services for Offenders.....	351.3	363.6	369.3	374.5
(6) Community Development.....	177.5	178.0	183.3	183.5
(7) Young People.....	1,796.9	1,852.5	1,895.4	1,940.6
	56,143.0	58,349.2	62,541.1 (+7.2%)	61,631.8 (-1.5%)
				(or +5.6% on 2015–16 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2016–17 is \$339.0 million (12.4%) higher than the revised estimate for 2015–16. This is mainly due to additional provision of residential child care services, additional places in crisis centre and refuge centre for women and provision for enhancing the services of these centres, increase in operational expenses, and the full-year effect of new initiatives implemented in 2015–16. There will be a net increase of two posts in 2016–17.

Programme (2)

Provision for 2016–17 is \$2,007.3 million (4.4%) lower than the revised estimate for 2015–16. This mainly reflects the change in the quantum of additional payments to CSSA and SSA recipients as one-off relief in 2015–16 vs 2016–17. The reduction is partly offset by the increased requirements for CSSA and SSA payments. There will be a net increase of 31 posts in 2016–17.

Programme (3)

Provision for 2016–17 is \$574.9 million (8.6%) higher than the revised estimate for 2015–16. This is mainly due to additional provision of subsidised day/residential care places, provision for strengthening the inspection and monitoring of RCHES, increase in operational expenses, and the full-year effect of new initiatives implemented in 2015–16. There will be a net increase of 60 posts in 2016–17.

Programme (4)

Provision for 2016–17 is \$133.5 million (2.4%) higher than the revised estimate for 2015–16. This is mainly due to additional provision for increasing the day, residential and pre-school rehabilitation places, enhancing support services for children with special needs and persons with disabilities, increase in operational expenses, and the full-year effect of new initiatives implemented in 2015–16. There will be a net increase of 15 posts in 2016–17.

Programme (5)

Provision for 2016–17 is \$5.2 million (1.4%) higher than the revised estimate for 2015–16. This is mainly due to increase in operational expenses.

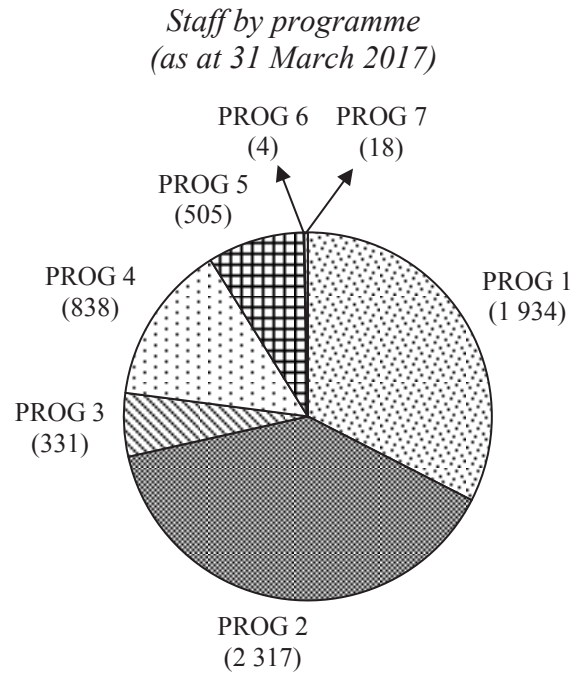
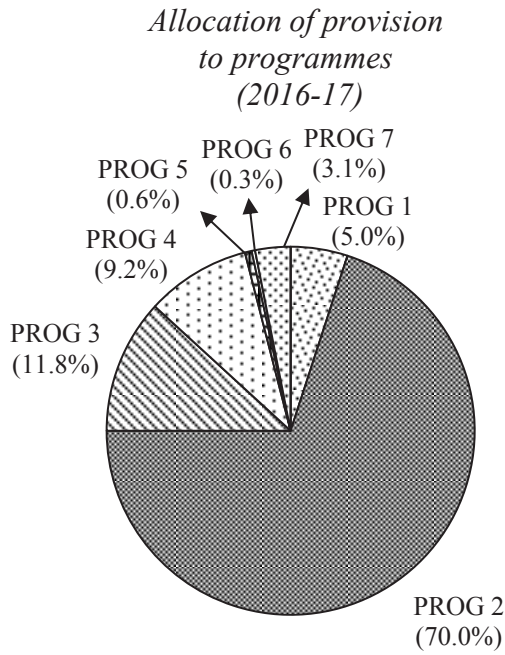
Programme (6)

Provision for 2016–17 is \$0.2 million (0.1%) higher than the revised estimate for 2015–16. This is mainly due to increase in operational expenses.

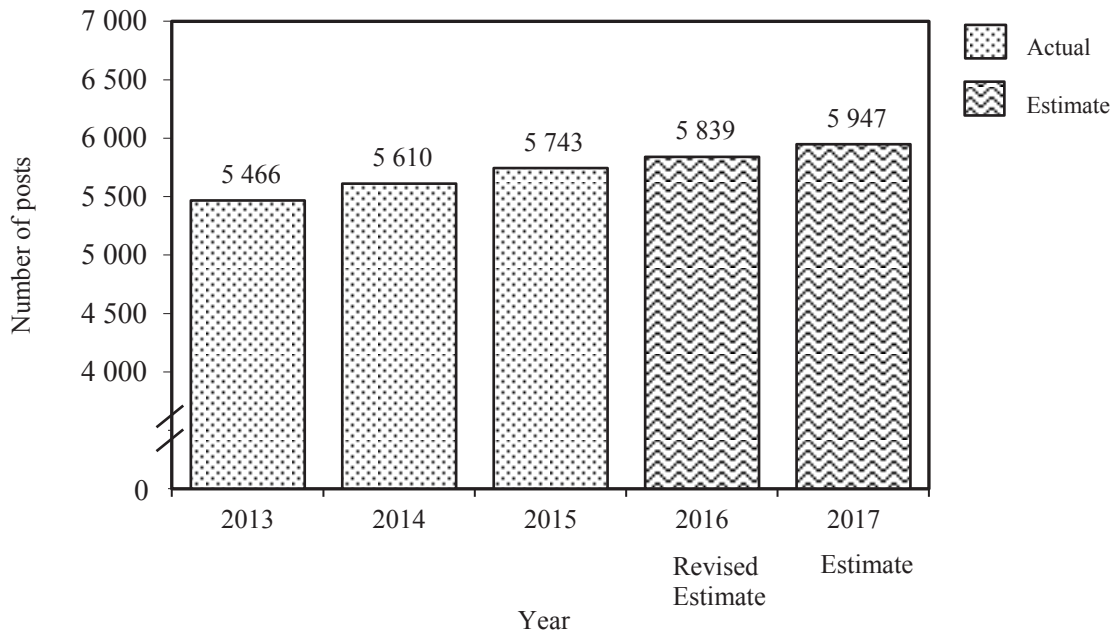
Programme (7)

Provision for 2016–17 is \$45.2 million (2.4%) higher than the revised estimate for 2015–16. This is mainly due to additional provision for providing more after-school learning and support programmes through matching grant under the PFD, increase in operational expenses, and the full-year effect of initiatives implemented in 2015–16.

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



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Sub-head (Code)		Actual expenditure 2014-15	Approved estimate 2015-16	Revised estimate 2015-16	Estimate 2016-17
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	16,697,818	18,128,466	18,274,309	19,340,646
003	Recoverable salaries and allowances (General)..... 3,690				
	<i>Deduct</i> reimbursements <i>Cr. 3,690</i>	—	—	—	—
157	Assistance for patients and their families	72	144	144	144
176	Criminal and law enforcement injuries compensation.....	5,599	6,030	5,950	5,950
177	Emergency relief.....	525	1,000	1,000	1,000
179	Comprehensive social security assistance scheme	19,547,872	20,868,000	20,103,000	21,361,000
180	Social security allowance scheme.....	17,179,487	19,123,000	18,680,000	20,653,000
184	Traffic accident victims assistance scheme	32,761	37,094	37,094	44,707
187	Agents' commission and expenses	5,058	5,141	5,164	5,247
	Total, Recurrent.....	53,469,192	58,168,875	57,106,661	61,411,694
Non-Recurrent					
700	General non-recurrent	2,673,296	179,444	5,433,300	216,564
	Total, Non-Recurrent.....	2,673,296	179,444	5,433,300	216,564
	Total, Operating Account	56,142,488	58,348,319	62,539,961	61,628,258
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	470	928	1,138	3,539
	Total, Plant, Equipment and Works.....	470	928	1,138	3,539
	Total, Capital Account.....	470	928	1,138	3,539
	Total Expenditure	56,142,958	58,349,247	62,541,099	61,631,797

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Details of Expenditure by Subhead

The estimate of the amount required in 2016–17 for the salaries and expenses of the Social Welfare Department is \$61,631,797,000. This represents a decrease of \$909,302,000 against the revised estimate for 2015–16 and an increase of \$5,488,839,000 over the actual expenditure in 2014–15.

Operating Account

Recurrent

2 Provision of \$19,340,646,000 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.

3 The establishment as at 31 March 2016 will be 5 839 permanent posts. It is expected that there will be a net increase of 108 posts including one supernumerary post in 2016–17. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2016–17, but the notional annual mid-point salary value of all such posts must not exceed \$2,577,934,000.

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

	2014–15 (Actual) (\$'000)	2015–16 (Original) (\$'000)	2015–16 (Revised) (\$'000)	2016–17 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	2,508,801	2,606,942	2,653,215	2,753,843
- Allowances.....	22,072	21,862	25,188	25,499
- Job-related allowances.....	1,381	1,772	1,597	1,787
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	8,026	9,403	8,400	9,582
- Civil Service Provident Fund contribution.....	69,060	80,753	82,000	99,133
Departmental Expenses				
- General departmental expenses	250,057	275,102	255,000	262,576
Other Charges				
- Grant to the Emergency Relief Fund	10,000	10,000	10,000	5,000
- Programme and training expenses of institutions	148,732	171,400	174,412	160,525
- Other payment for welfare services	1,396,800	1,906,479	1,696,357	2,253,663
- United Nations Children's Fund	128	128	128	128
Subventions				
- Social welfare services (grants)	12,217,986	12,969,825	13,300,598	13,694,110
- Refunds of rates	64,775	74,800	67,414	74,800
	16,697,818	18,128,466	18,274,309	19,340,646

5 Gross provision of \$3,690,000 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 \$144,000 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 the Comprehensive Social Security Assistance (CSSA), or where CSSA is not applicable.

7 Provision of \$5,950,000 under *Subhead 176 Criminal and law enforcement injuries compensation* is to cover compensation payable to persons who are injured as a result of violent crimes or acts of law enforcement or to their dependants as appropriate. The level of compensation for criminal injuries is based on the payment schedule of the Emergency Relief Fund whereas the level of compensation for law enforcement injuries is assessed on the basis of common law damages.

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

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9 Provision of \$21,361 million under *Subhead 179 Comprehensive social security assistance scheme* is for payment to persons who meet the criteria for CSSA. The increase of \$1,258 million (6.3%) over the revised estimate for 2015–16 is due to the impact of a 4.4 per cent increase in the standard CSSA payment rates (\$691 million) based on the movement of the Social Security Assistance Index of Prices (SSAIP) for the 12 months following October 2014 in accordance with the established annual adjustment mechanism and an estimated increase in payment (\$567 million), including the 5.8 per cent increase in the maximum rent allowance. The annual adjustment would take retrospective effect as from 1 February 2016 and the payment would only be effected upon the passage of the Appropriation Bill 2016.

10 Provision of \$20,653 million under *Subhead 180 Social security allowance scheme* is for payment of Disability Allowance (DA), Old Age Allowance, including those to be paid under the Guangdong Scheme, and Old Age Living Allowance to eligible persons. The increase of \$1,973 million (10.6%) over the revised estimate for 2015–16 is due to the impact of a 4.4 per cent increase in the rates of allowances (\$816 million) based on the movement of the SSAIP for the 12 months following October 2014 in accordance with the established annual adjustment mechanism, and an estimated increase in payment (\$1,157 million), mainly due to an estimated increase in number of all cases under the Social Security Allowance Scheme, including those arising from the implementation of recommendations in the review on the DA. The annual adjustment would take retrospective effect as from 1 February 2016 and the payment would only be effected upon the passage of the Appropriation Bill 2016.

11 Provision of \$44,707,000 under *Subhead 184 Traffic accident victims assistance scheme* is for Government's contribution towards the Traffic Accident Victims Assistance Fund. It does not represent the actual payment for cases during the year. The annual provision is calculated at 25 per cent of the estimated amount of levies to be collected in the current financial year and takes into account necessary adjustments to Government's contribution in respect of the collection of levies in previous years. The increase of \$7,613,000 (20.5%) over the revised estimate for 2015–16 is mainly due to an estimated increase in the amount of levies to be collected in 2016–17 and adjustments in respect of levies in previous years.

12 Provision of \$5,247,000 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 \$3,539,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$2,401,000 (211%) over the revised estimate for 2015–16. This reflects the increased requirement for scheduled replacement of minor plant and equipment.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2015	Revised estimated expenditure for 2015–16	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	470	Partnership Fund for the Disadvantaged.....	800,000	287,491	65,000	447,509
	521	Enhancing employment of people with disabilities through small enterprise.....	154,000	65,028	13,000	75,972
	811	Short-term food assistance	600,000	295,154	70,000	234,846
	816	Additional provision for social security recipients.....	5,543,000	—	5,284,000	259,000
		Total	<u>7,097,000</u>	<u>647,673</u>	<u>5,432,000</u>	<u>1,017,327</u>