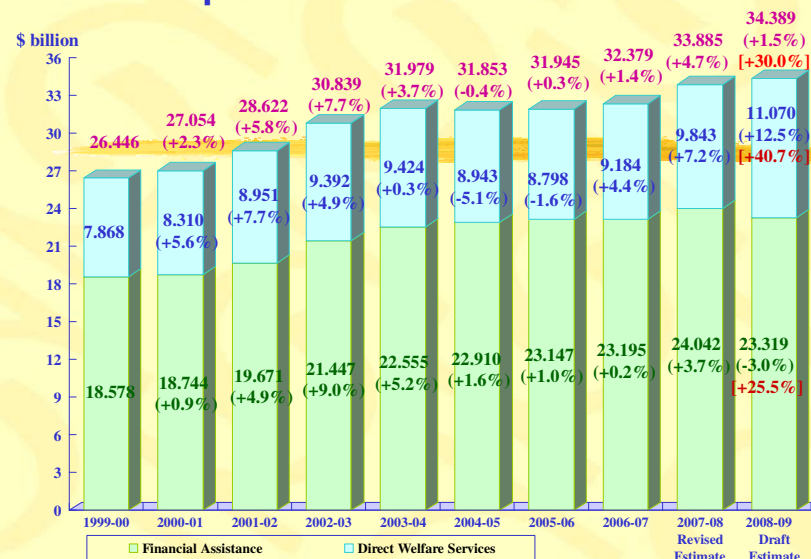


New Resources for Service Improvement and New Service Provision from 2006-07 to 2008-09

Social Welfare Department
June 2008



Recurrent Expenditure under SWD over a Decade



() Represents percentage change over the previous year.

[] Represents percentage change over 1999-00.

Note: The above figures exclude financial provisions relating to harmonisation of pre-primary services.

2

Analysis of Growth in Recurrent Expenditure under SWD

	2006-07 Actual (\$ billion)	2007-08 Revised Estimate (\$ billion)	2008-09 Draft Estimate (\$ billion)
Departmental Services	2.198	2.325 (+5.8%)	2.386 (+2.6%)
Subventions	6.449	6.932 (+7.5%)	8.037 (+15.9%)
Hire of Services	0.537	0.586 (+9.1%)	0.647 (+10.4%)
Sub-total	9.184	9.843 (+7.2%)	11.070 (+12.5%)
Financial assistance payments including CSSA, SSA and others	23.195	24.042 (+3.7%)	23.319 (-3.0%)
Total Recurrent Expenditure	32.379	33.885 (+4.7%)	34.389 (+1.5%)

() Represents percentage change over the previous year.

3

Total Recurrent Expenditure under SWD by Programme Area

Programme	2006-07 Actual (\$ billion)	2007-08 Revised Estimate (\$ billion)	2008-09 Draft Estimate (\$ billion)
Family & Child Welfare	1.288	1.399 (+8.6%)	1.582 (+13.1%)
Services for Elders	3.094	3.314 (+7.1%)	3.651 (+10.2%)
Rehabilitation and Medical Social Services	2.537	2.764 (+8.9%)	3.129 (+13.2%)
Services for Offenders	0.271	0.277 (+2.2%)	0.283 (+2.2%)
Community Development	0.134	0.137 (+2.2%)	0.144 (+5.1%)
Young People	1.266	1.313 (+3.7%)	1.498 (+14.1%)
Social Security	23.789	24.681 (+3.7%)	24.102 (-2.3%)
Total Recurrent Expenditure	32.379	33.885 (+4.7%)	34.389 (+1.5%)

() Represents percentage change over the previous year.

4

Elderly Services

2006-07



1. To have in-situ expansion of Integrated Home Care Services (Ordinary Cases)

Elderly Services

2007-08



1. To increase the supply of subsidised residential care places and day care places for frail elders in residential care homes for the elderly (RCHEs) and day care units
2. To increase quota for the allocation of Infirmity Care Supplement and Dementia Supplement to subvented RCHEs and private RCHEs participating in Enhanced Bought Place Scheme (EBPS)
3. To implement Integrated Discharge Support Programme for the Elderly Patients
4. To purchase 531 additional places under EBPS
5. To launch second batch of Enhanced Home and Community Care Services

Elderly Services

2008-09

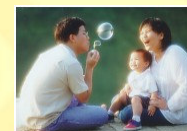


1. To implement Home Environment Improvement Scheme for the Elderly
2. To increase the supply of infirmary places in a non-hospital setting
3. To increase the supply of subsidised day care places for frail elders
4. To increase the supply of subsidised residential care places in purpose-built RCHEs
5. To provide additional professional staff in District Elderly Community Centres

Family and Child Welfare Services

2006-07

1. To implement Family Support Programme in Integrated Family Services Centres/ Integrated Services Centres, Family and Child Protective Services Units, Medical Social Services Units and Refuge Centres for Women



Family and Child Welfare Services

2007-08

1. To commence a three-front service improvement / enhancement to tackle domestic violence and family crisis



Family and Child Welfare Services

2008-09

1. To enhance and extend Comprehensive Child Development Service
2. To provide a comprehensive package for service improvement/ enhancement to tackle domestic violence and family crisis



Rehabilitation Services

2006-07

1. To set up cluster-based Community Rehabilitation Day Centres for Strengthening therapeutic services for discharged patients with mental, neurological or physical impairments outside hospital setting
2. To implement Visiting Medical Practitioner Scheme in rehabilitation services centres



Rehabilitation Services

2007-08

1. To prepare for licensing of the residential services for people with disabilities and to meet the increasing demand for subvented rehabilitation services for people with disabilities
2. To launch Community Mental Health Intervention Project



Rehabilitation Services

2008-09



1. To meet the service goals of the 2007 Rehabilitation Programme Plan

Youth Services

2006-07



1. To provide a new Integrated Children and Youth Services Centre in Tin Shui Wai
2. To extend and regularise temporary posts
3. To provide additional resources to drug treatment and rehabilitation centres to enhance the manpower provision
4. To provide additional resources to Counselling Centres for Psychotropic Substance Abusers to enhance collaboration with stakeholders and provide outreaching service

Youth Services

2007-08



1. To extend and regularise temporary posts

Youth Services

2008-09



1. To create 3 000 three-year posts for young people to enhance their work experience and employability
2. To tackle soaring increase in drug abusers through strengthening outreaching, treatment and rehabilitation services
3. To tackle youth drug abuse problem with a multi-pronged approach by enhancing existing measures and implementing new measures

Social Security

2006-07



1. To implement the fourth batch of the Intensive Employment Assistance Projects (IEAP) to help unemployed able-bodied CSSA recipients to rejoin workforce
2. To launch three District Employment Assistance Trial Projects to help long-term unemployed able-bodied and 'hard-to-assist' CSSA recipients to re-enter labour force
3. To implement Special Training and Enhancement Programme (My STEP) to motivate the unemployed able-bodied CSSA recipients aged 15 to 24
4. To launch New Dawn Project to help single parents and child carers on CSSA with youngest child aged 12 to 14 to move towards self-reliance



Social Security

2007-08



1. To implement Extended Community Work Experience and Training Programme for unemployed able-bodied CSSA recipients
2. To launch the second phase of My STEP for CSSA youth aged 15 to 29
3. To implement Enhanced New Dawn Project
4. To provide one additional month of standard rate of CSSA and SSA payment to recipients



Social Security

2008-09



1. To continue the operation of IEAP
2. To provide one additional month of standard rate of CSSA and DA payment to recipients
3. To provide a one-off grant of \$3,000 for OAA recipients
4. To provide a monthly transport supplement of \$200 each for CSSA recipients aged 12 to 64 with 100% disability and DA recipients in the same age group

Subventions

2006-07



1. To approve Special One-off (SOG) Grant for 124 NGOs (from Lotteries Fund)
2. To defer "Coming Down to Benchmark" for 76 NGOs from 2006-07 to 2008-09



Subventions

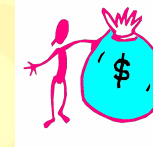
2007-08



1. To make available Civil Service Pay Adjustment in 2007-08 and 2007 Starting Salaries Adjustment

Subventions

2008-09



1. To strengthen the administrative capacity of welfare NGOs under the Lump Sum Grant (LSG) subvention system
2. To provide one-off subsidy for NGOs to enhance the quality of subvented services
3. To restore the PE component of the LSG provisions for about 100 new projects to mid-point level
4. To discontinue imposing Enhanced Productivity Programme and Efficiency Savings on newly commissioned projects
5. To defer “Coming Down to Benchmark for 26 NGOs from 2008-09 to 2009-10

Thank you