

Head 170 — SOCIAL WELFARE DEPARTMENT

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

Estimate 2020–21	\$94,496.8m
Establishment ceiling 2020–21 (notional annual mid-point salary value) representing an estimated 6 402 non-directorate posts as at 31 March 2020 rising by 170 posts to 6 572 posts as at 31 March 2021	\$3,441.9m
In addition, there will be an estimated 27 directorate posts as at 31 March 2020 and as at 31 March 2021.	
Commitment balance	\$6,456.8m

Controlling Officer's Report

Programmes

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

Detail

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

3 The Lump Sum Grant (LSG) subvention is the mainstream subvention mode. It allows NGOs to deploy subventions in a flexible manner so that services delivered can best meet changing community needs. In 2019–20, 164 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

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)				
Government sector	1,154.6	1,261.6	1,301.7 (+3.2%)	1,361.5 (+4.6%)
				(or +7.9% on 2019–20 Original)

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	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Subvented/private sectors	2,153.9	2,669.0	2,386.1 (–10.6%)	3,063.4 (+28.4%)
				(or +14.8% on 2019–20 Original)
Total	3,308.5	3,930.6	3,687.8 (–6.2%)	4,424.9 (+20.0%)
				(or +12.6% on 2019–20 Original)

Aim

4 The aim is to provide support services for families, including those in disadvantaged circumstances and lacking means to meet their needs.

Brief Description

5 The Department provides family and child welfare services and programmes including:

- integrated family service;
- family and child protection service (including services for child 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);
- short-term food assistance service;
- adoption service; and
- service for street sleepers.

6 In 2019, the Department:

- strengthened the manpower of Refuge Centres for Women, the Multi-purpose Crisis Intervention and Support Centre as well as the Family Crisis Support Centre to enhance support for victims of domestic violence;
- set up five Specialised Co-parenting Support Centres to provide divorced parents and their children with one-stop co-parenting support services, including co-parenting counselling and parenting co-ordination service, structured parenting groups or programmes, child-focused counselling, groups or programmes, as well as children contact service;
- provided additional residential child care places and started to implement the first phase of the environment improvement programme for SGHs;
- enhanced the existing manning ratio of qualified child care workers in day and residential child care centres (CCCs) on top of meeting the minimum statutory requirement;
- formulated a planning ratio for subsidised CCC places on a population basis for inclusion into the Hong Kong Planning Standards and Guidelines;
- launched the second phase of a three-year pilot scheme to provide social work service for subsidised/aided Pre-primary Institutions (PPIs) (including CCCs, kindergartens (KGs) and kindergarten-cum-child care centres (KG-cum-CCCs));
- strengthened manpower in integrated family service centres operated by NGOs to enhance preventive and supportive services for vulnerable children and youths;
- commissioned NGOs to set up three outreaching teams with employment of ethnic minorities (EM) staff to proactively reach out to EMs and connect those in need to mainstream welfare services;
- launched a two-year child care training programme for grandparents to equip them with contemporary child care knowledge and skills;

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- launched a new phase of the Special Scheme on Privately Owned Sites for Welfare Uses for increasing the provision of welfare facilities in keen demand; and
 - launched a pilot scheme to provide Wi-Fi at relevant welfare service units subsidised or operated by the Department.
- 7 The key performance measures in respect of family and child welfare services are:

Target

	Target	2018–19 (Actual)	2019–20 (Revised Estimate)	2020–21 (Plan)
making first contact with the service user/related person within ten working days upon receiving request for family casework service (%).....	95.0	97.6	97.4	95.0

Indicators

	2018–19 (Actual)		2019–20 (Revised Estimate)		2020–21 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Foster care</i>						
no. of places	—	1 130	—	1 130	—	1 130
enrolment rate (%)	—	79	—	81	—	81
cost per place per month (\$)	—	19,072	—	18,735	—	19,740
<i>SGHs</i>						
no. of places	—	894	—	924	—	954
enrolment rate (%)	—	95	—	94	—	94
cost per place per month (\$)	—	23,165	—	27,294	—	27,618
<i>RHCs</i>						
no. of places	—	1 778	—	1 823	—	1 832
enrolment rate (%)	—	82	—	84	—	84
cost per place per month (\$)	—	20,291	—	22,172	—	22,603
<i>Standalone child care centres</i>						
no. of places	—	747	—	852	—	1 084
enrolment rate (%)	—	100	—	100	—	100
cost per place per month (\$)	—	1,696	—	4,014	—	4,880
<i>Occasional child care (OCC)</i>						
no. of units.....	—	221	—	222	—	222
<i>Family and child protection supervision cases</i>						
served.....	7 233	—	7 056	—	7 056	—
cost per case per month (\$)	2,603	—	3,278	—	3,344	—
<i>Adoption</i>						
children available for adoption placed into local homes within three months	30	—	41	—	41	—

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	2018–19 (Actual)		2019–20 (Revised Estimate)		2020–21 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Clinical psychological service</i>						
assessment cases served.....	2 368	—	2 505	—	2 505	—
new treatment cases served.....	1 010	—	1 056	—	1 056	—
<i>Integrated family service centres</i>						
no. of centres	41	24	41	24	41	24
cases served.....	53 475	29 936	52 800	30 562	52 800	30 562
groups and programmes	6 739	3 289	6 876	3 254	6 876	3 254
<i>Family support networking teams</i>						
vulnerable households newly and successfully contacted through outreaching attempts.....	—	4 245	—	4 245	—	4 245
vulnerable households newly and successfully referred to welfare or mainstream services	—	3 193	—	3 193	—	3 193

Matters Requiring Special Attention in 2020–21

8 During 2020–21, the Department will:

- re-engineer in phases existing Mutual Help Child Care Centres, and consider converting them to provide after-school care service for pre-school children so as to further meet child care needs in the community;
- launch the third phase of a three-year pilot scheme to provide social work service for subsidised/aided PPIs;
- improve the service quality of subsidised CCCs by strengthening their supervisory support and enhance clinical psychological support for children under foster care;
- launch a three-year EM District Ambassador pilot scheme in nine districts with higher EM population to enhance EM services provided by centres/service units, and co-ordinate and deepen communication and co-operation with relevant stakeholders;
- strengthen support for street sleepers through providing additional resources for Integrated Services Team for Street Sleepers and providing additional places in a short-term hostel for street sleepers;
- provide additional resources to strengthen support for cross-boundary social service;
- provide additional resources for short-term food assistance service;
- provide additional recurrent resources to subvented day service units to enable them to provide air-conditioning for all activity areas; and
- prepare for the implementation of purchase of premises for the provision of welfare facilities over some three years.

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Programme (2): Social Security

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)				
Government sector	63,036.1	59,073.7	61,421.1 (+4.0%)	64,333.26 (+4.7%) (or +8.9% on 2019–20 Original)
Subvented/private sectors	0.8	0.7	0.8 (+14.3%)	194.96 (+24 262.5%) (or +27 742.9% on 2019–20 Original)
Total	63,036.9	59,074.4	61,421.9 (+4.0%)	64,528.1 (+5.1%) (or +9.2% on 2019–20 Original)

δ Certain payments originally grouped under “Government sector” will be re-grouped under “Subvented/private sectors” from 2020–21 onwards.

Aim

9 The aim is to provide a non-contributory social security system to meet the basic and essential needs of the financially vulnerable and the special needs of severely disabled and elderly persons.

Brief Description

10 The Department:

- administers the Comprehensive Social Security Assistance (CSSA) Scheme and the Social Security Allowance (SSA) Scheme;
- provides support for CSSA able-bodied adult recipients to become self-reliant;
- administers the Guangdong (GD) Scheme and Fujian (FJ) Scheme to provide Old Age Allowance to eligible Hong Kong elderly persons who choose to reside in GD and FJ;
- combats fraud relating to the CSSA and SSA Schemes;
- operates the Criminal and Law Enforcement Injuries Compensation Scheme and the Traffic Accident Victims Assistance Scheme;
- provides material assistance in the form of food and other essential articles for victims of natural and other disasters; and
- provides financial assistance through the Emergency Relief Fund for victims of natural disasters or their dependants as appropriate.

11 In 2019, the Department:

- completed the review of “pro-employment” measures and other improvement measures under the CSSA Scheme;
- prepared for the extension of the Old Age Living Allowance (OALA) to the GD Scheme and FJ Scheme to take effect in January 2020;
- provided a one-off extra payment to eligible recipients of CSSA and SSA as announced in the 2019–20 Budget;
- prepared for the provision of another round of one-off extra payment to eligible recipients of CSSA and SSA as announced in August 2019; and
- provided a one-off support grant for needy students under the CSSA Scheme as announced in the 2019–20 Budget.

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

Target

	Target	2018–19 (Actual)	2019–20 (Revised Estimate)	2020–21 (Plan)
effecting payment for successful new CSSA applications within seven working days after completion of investigation and authorisation (%).....	95	99	99	99

Indicators

	2018–19 (Actual)	2019–20 (Revised Estimate)	2020–21 (Estimate)
<i>CSSA Scheme</i>			
cases served.....	268 307	261 000	260 000
average time for processing a new case by field units (working days).....	30	30	30
waiting time before a client is attended to in field units (minutes).....	10	10	10
average time for completing the screening and prioritising of reported fraud cases (working days) ...	7	7	7
<i>SSA Scheme</i>			
cases served.....	1 017 010	1 077 000	1 137 000
average time for processing a new case by field units (working days).....	30	30	30
waiting time before a client is attended to in field units (minutes).....	10	10	10
average time for completing the screening and prioritising of reported fraud cases (working days) ...	7	7	7

Matters Requiring Special Attention in 2020–21

13 During 2020–21, the Department will:

- continue to administer the Schemes and provide the services mentioned in paragraph 10 above;
- prepare for the implementation of ‘pro-employment’ measures and other improvement measures under the CSSA Scheme;
- administer the extension of OALA to the GD Scheme and FJ Scheme;
- prepare for the implementation of improvements to OALA as announced in January 2020; and
- provide a one-off extra payment to eligible recipients of CSSA and SSA.

Programme (3): Services for The Elderly

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)				
Government sector	348.3	532.2	427.6 (–19.7%)	595.6 (+39.3%)
				(or +11.9% on 2019–20 Original)

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	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Subvented/private sectors	8,112.0	10,000.8	9,897.0 (–1.0%)	11,670.3 (+17.9%) (or +16.7% on 2019–20 Original)
Total	8,460.3	10,533.0	10,324.6 (–2.0%)	12,265.9 (+18.8%) (or +16.5% on 2019–20 Original)

Aim

14 The aim is to promote the well-being of the elderly through the provision of services that will enable them to remain active members of the community for as long as possible and, where necessary, provide community or residential care to suit the varying long-term care (LTC) needs of frail elderly persons.

Brief Description

15 The Department:

- provides subsidised community care and support services for the elderly, which include day care centres for the elderly (DEs), day care units for the elderly (DCUs), enhanced home and community care services (EHCCS), integrated home care services (IHCS), services under the Pilot Scheme on Community Care Service Voucher for the Elderly (Pilot Scheme on CCSV), 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) as well as services under the Pilot Scheme on Residential Care Service Voucher for the Elderly (Pilot Scheme on RCSV);
- adopts a computerised central allocation system for subsidised LTC services which provides a single-entry point for elderly persons who have gone through standardised care need assessments for admission to subsidised community and residential care services;
- licenses RCHEs;
- provides visiting medical practitioner services for residents of all RCHEs; and
- promotes active ageing and the building of age-friendly communities together with the Elderly Commission.

16 In 2019, the Department:

- provided additional vouchers under the Second Phase of the Pilot Scheme on CCSV and additional service quota under EHCCS;
- provided additional day care and residential care places for the elderly and invited the operators of eligible private and self-financing RCHEs to set up DCUs at their RCHEs on a bought place basis;
- purchased EA1 places, enhanced the unit cost of purchase places under EBPS and regularised the provision of designated residential respite places in RCHEs participating in EBPS;
- regularised the Dementia Community Support Scheme and extended it to all 41 DECCs;
- implemented the Pilot Scheme of Multi-disciplinary Outreaching Support Teams for the Elderly to provide outreach services (including speech therapy services) for residents in private RCHEs, as well as outreach speech therapy services for needy residents of contract homes and self-financing homes;
- implemented the \$1 billion Innovation and Technology Fund for Application in Elderly and Rehabilitation Care to subsidise eligible elderly and rehabilitation service units to try out and procure/rent technology products;
- completed the review on the Residential Care Homes (Elderly Persons) Ordinance (Cap. 459), the Residential Care Homes (Persons with Disabilities) Ordinance (Cap. 613) and the respective Codes of Practice;
- launched a five-year scheme to provide full subsidies for private RCHEs to join accreditation schemes; and
- launched a five-year scheme to provide full subsidies for home managers, health workers and care workers of all RCHEs and residential care homes for persons with disabilities (RCHDs) to enrol in Qualifications Framework-based training courses.

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

Targets

	Target	2018–19 (Actual)	2019–20 (Revised Estimate)	2020–21 (Plan)
issuing Senior Citizen Card within seven working days upon receiving the application and necessary documents (%).....	95	100	100	95
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

	2018–19 (Actual)	2019–20 (Revised Estimate)	2020–21 (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	188	188	188
<i>NECs</i>			
no. of centres	169	170	171
attendance per session per centre	86	86	86
<i>social centre for the elderly</i>			
no. of centres	1	1	1
attendance per session per centre	131	131	131
<i>DEs/DCUs</i>			
no. of places	3 240	3 408	3 728
enrolment rate (%)	105	105	105
cost per place per month (\$).....	9,942	10,730	11,333
<i>IHCS</i>			
cases served.....	25 810	25 810	25 810
cost per case served per month (\$).....	2,215	2,346	2,413
<i>EHCCS</i>			
cases served.....	9 572	11 572	11 572
cost per case served per month (\$).....	4,853	6,912	8,157
<i>Residential care services</i>			
H/A.....places	67	67	67
C&A homes.....places	63	63	63
<i>C&A homes providing a continuum of care</i>			
no. of places	15 230	15 283	15 335
enrolment rate (%)	97	97	97
cost per place per month (\$).....	16,393	17,499	18,433
<i>NHs^Ψ</i>			
no. of places	1 863	1 858	1 853
enrolment rate (%)	97	97	97
cost per place per month (\$).....	23,788	24,993	25,589
<i>private homes participating in EBPS</i>			
no. of places	7 991	8 981	10 597
enrolment rate (%)	97	97	97
cost per place per month (\$).....	12,121	14,328	15,369
<i>contract homes</i>			
no. of places	2 390	2 616	2 750
enrolment rate (%)	99	99	99
cost per place per month (\$).....	17,972	20,390	22,382

^Ψ Including subsidised NH places purchased under NHPPS.

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Matters Requiring Special Attention in 2020–21

18 During 2020–21, the Department will:

- provide additional service quota under IHCS (Frail Cases);
- set up additional DCUs at selected private and self-financing RCHes;
- provide additional vouchers under the Pilot Scheme on CCSV;
- continue to purchase EA1 places;
- adopt an updated assessment tool under the Standardised Care Need Assessment Mechanism of Elderly Services for better matching of LTC services;
- launch an enhanced Navigation Scheme for Young Persons in Care Services to encourage more young people to join the elderly and rehabilitation care services;
- provide additional recurrent resources to subvented day service units to enable them to provide air-conditioning for all activity areas; and
- prepare for the implementation of purchase of premises for the provision of welfare facilities over some three years.

Programme (4): Rehabilitation and Medical Social Services

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)				
Government sector	1,012.5	833.9	805.9 (–3.4%)	916.2 (+13.7%) (or +9.9% on 2019–20 Original)
Subvented/private sectors	6,496.7	7,809.6	7,646.3 (–2.1%)	9,032.3 (+18.1%) (or +15.7% on 2019–20 Original)
Total	7,509.2	8,643.5	8,452.2 (–2.2%)	9,948.5 (+17.7%) (or +15.1% on 2019–20 Original)

Aim

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

Brief Description

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

- pre-school services for children with disabilities through early education and training centres (EETCs), special child care centres (SCCCs), integrated programmes in ordinary KG-cum-CCCs (IP), on-site pre-school rehabilitation services (OPRS) and OCC services;
- training subsidy for eligible children on the waiting list of subvented pre-school rehabilitation services;
- services for children with mild intellectual disability through SGHs for mildly mentally handicapped children and integrated SGHs;

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- training and vocational rehabilitation services for adults with disabilities through day activity centres (DACs), sheltered workshops (SWs), supported employment (SE), integrated vocational rehabilitation services centres (IVRSCs), integrated vocational training centres (IVTCs), On the Job Training Programme for People with Disabilities, Sunnyway – On the Job Training Programme for Young People with Disabilities, and Enhancing Employment of People with Disabilities through Small Enterprise Project;
- residential services for adults with disabilities through hostels for severely mentally handicapped persons (HSMH), hostels for moderately mentally handicapped persons (HMMH), C&A homes for severely disabled persons (C&A/SDs), C&A homes for the aged blind (C&A/ABs), hostels for severely physically handicapped persons (HSPH), long stay care homes (LSCHs), halfway houses (HWHs) and supported hostels (SHOSs);
- community support services such as integrated community centres for mental wellness (ICCMWs), home care service for persons with severe disabilities (HCS), integrated support service for persons with severe physical disabilities (ISS), parents/relatives resource centres (PRCs), district support centres for persons with disabilities (DSCs), support centres for persons with autism (SPAs), community rehabilitation day centres (CRDCs), transitional care and support centre for tetraplegic patients, social and recreational centres for the disabled (S&RCs), community rehabilitation network, community-based support projects, respite service, place of refuge for children with disabilities and emergency placement service for adults with disabilities;
- direct financial assistance for athletes with disabilities in their pursuit of sporting excellence through the Hong Kong Paralympians Fund;
- compassionate financial assistance from the Trust Fund for SARS for families of deceased SARS patients, and recovered and suspected SARS patients;
- special needs trust services for parents of children with special needs;
- licensing schemes for RCHDs and drug treatment and rehabilitation centres (DTRCs);
- visiting medical practitioner services for residents of all RCHDs; and
- preventive and rehabilitative services for drug abusers through non-medical voluntary DTRCs, counselling centres for psychotropic substance abusers, centres for drug counselling and HWHs for discharges from DTRCs.

21 In 2019, the Department:

- provided additional places of OPRS, EETC, SCCC and OCC service and strengthened the manpower for professional and support services under OPRS and SCCC;
- provided additional places of DAC, IVRSC, HSPH, HSMH and HMMH, as well as subsidised places under the Bought Place Scheme for Private Residential Care Homes for Persons with Disabilities (BPS);
- extended the provision of speech therapy service to LSCHs, C&A/ABs, SHOSs, DSCs, HCS and ISS to enhance support for ageing service users and persons with severe disabilities;
- strengthened community support for persons with disabilities and their parents/carers through setting up new PRCs, SPAs and DSCs in stages and formulated measures to enhance the professional services of DSC and the provision of home-based support services;
- expanded the service targets of ICCMWs to include secondary school students with mental health needs to enhance professional support for them and their parents/carers, and set up five mobile vans for publicity on mental wellness to step up community education for early prevention of mental illness;
- implemented the Arts Development Fund for Persons with Disabilities to foster arts development for persons with disabilities;
- implemented a four-year pilot scheme to set up district-based professional teams to provide outreach services for residents of private RCHDs;
- completed the review on the Residential Care Homes (Elderly Persons) Ordinance, the Residential Care Homes (Persons with Disabilities) Ordinance and the respective Codes of Practice;
- launched a five-year scheme to provide full subsidies for home managers, health workers and care workers of all RCHEs and RCHDs to enrol in Qualifications Framework-based training courses; and
- adopted new service models for the Central Psychological Support Service (Adult Service and Pre-school Service) (CPSS(AS) and CPSS(PS)) to strengthen direct psychological assessment and treatment for service users.

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

Targets

	Target	2018–19 (Actual)	2019–20 (Revised Estimate)	2020–21 (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 application and requesting for missing document for licence/renewal of licence for RCHD within three working days (%)	95	100	95	95

Indicators

	2018–19 (Actual)		2019–20 (Revised Estimate)		2020–21 (Estimate)	
	Government sector	Subvented/ private sectors	Government sector	Subvented/ private sectors	Government sector	Subvented/ private sectors
<i>Residential services</i>						
ex-mentally ill persons						
HWHs.....places	—	1 509	—	1 594	—	1 594
LSCHs.....places	—	1 587	—	1 587	—	1 587
mentally handicapped						
IVTCs.....places	—	170	—	170	—	170
HMMHsplaces	—	2 558	—	2 709	—	2 870
HSMHs.....places	—	3 879	—	3 981	—	4 112
HSPHs.....places	—	582	—	732	—	732
C&A/SDsplaces	—	991	—	1 132	—	1 132
C&A/ABs.....places	—	828	—	828	—	828
SGHsplaces	—	128	—	128	—	128
SHOSs.....places	—	708	—	768	—	848
enrolment rate for residential services (%)	—	97	—	97	—	97
cost per residential place per month (\$)	—	16,336	—	17,708	—	18,213
private RCHDs participating in BPS						
no. of places	—	860	—	1 260	—	1 560
enrolment rate (%)	—	97	—	96	—	95
cost per place per month (\$)	—	8,910	—	12,002	—	13,860
<i>Day services</i>						
DACs						
no. of places	—	5 581	—	5 683	—	5 860
enrolment rate (%)	—	94	—	95	—	95
cost per place per month (\$)	—	11,164	—	11,524	—	11,740
community rehabilitation						
network services ..centres	—	6	—	6	—	6
PRCs.....centres	—	12	—	19	—	19
CRDCscentres	—	4	—	4	—	4

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	2018–19 (Actual)		2019–20 (Revised Estimate)		2020–21 (Estimate)	
	Government sector	Subvented/ private sectors	Government sector	Subvented/ private sectors	Government sector	Subvented/ private sectors
DSCs centres	—	16	—	18	—	20
ICCMWs centres	—	24	—	24	—	24
SPAs centres	—	3	—	5	—	5
<i>Pre-school services</i>						
EETCs places	—	3 520	—	3 771	—	4 068
IP places	—	1 980	—	1 980	—	1 980
OCC places	—	97	—	104	—	113
SCCCs places	—	1 960	—	2 170	—	2 304
OPRS places	—	5 187	—	7 074	—	8 074
enrolment rate for pre-school services (%)	—	97	—	97	—	97
cost per pre-school place per month (\$)	—	8,811	—	9,010	—	10,343
<i>Vocational rehabilitation services</i>						
SWs						
no. of places	—	5 389	—	5 399	—	5 399
enrolment rate (%)	—	99	—	99	—	99
cost per place per month (\$)	—	5,625	—	5,780	—	5,947
SE places	—	1 633	—	1 633	—	1 633
IVTCs places	—	453	—	453	—	453
IVRSCs places	—	4 822	—	5 288	—	5 643
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	200 657	—	207 168	—	212 969	—
<i>CPSS(AS)φ</i>						
CPSS(AS)						
intervention cases	—	—	1 531	—	2 296	—
Life Transition Support Service (LTSS)						
assessment cases	—	—	123	—	184	—
LTSS intervention cases	—	—	392	—	588	—
<i>CPSS(PS)φ</i>						
individual case						
consultation cases	—	—	691	—	1 036	—
in-depth						
assessment cases	—	—	96	—	144	—
in-depth treatment cases	—	—	165	—	248	—

φ New service models for CPSS(AS) and CPSS(PS) have been adopted from 1 August 2019 onwards. Comparable figures for 2018–19 are not available.

Head 170 — SOCIAL WELFARE DEPARTMENT

Matters Requiring Special Attention in 2020–21

23 During 2020–21, the Department will:

- set up two additional Regional Guardianship Offices to handle guardianship cases under a new specialised service model and strengthen the professional support provided by medical social workers in the Child Assessment Centres of the Department of Health and the hospitals of the Hospital Authority;
- further increase service places under OPRS by an additional 1 000 places per school year from 2020/21 to 2022/23 and launch a pilot project to provide support for children in KGs or KG-cum-CCCs who show signs of special needs;
- provide additional places for pre-school, day training, vocational rehabilitation and residential services for persons with disabilities, including designated residential respite places in private RCHDs participating in BPS;
- set up new DSCs and enhance the function of 17 S&RCs to strengthen support for persons with disabilities and their carers;
- implement different pilot projects to provide services for persons with severe disabilities having intensive care needs and living at home, to provide on-site training and care to ageing service users in DAC cum HSMH and SW/IVRSC cum HMMH and to enhance the service model for SWs/IVRSCs;
- regularise the Pilot Scheme on Providing Special Subsidy for Persons with Permanent Stoma from Low-income Families for Purchasing Medical Consumables of the Community Care Fund;
- provide additional recurrent resources to subvented day service units to enable them to provide air-conditioning for all activity areas; and
- prepare for the implementation of purchase of premises for the provision of welfare facilities over some three years.

Programme (5): Services for Offenders

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)				
Government sector	310.8	317.7	325.5 (+2.5%)	337.4 (+3.7%) (or +6.2% on 2019–20 Original)
Subvented sector	76.1	76.0	78.7 (+3.6%)	79.8 (+1.4%) (or +5.0% on 2019–20 Original)
Total	386.9	393.7	404.2 (+2.7%)	417.2 (+3.2%) (or +6.0% on 2019–20 Original)

Aim

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

Brief Description

25 The Department:

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

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26 In 2019, the Department continued to provide community support for the rehabilitation of offenders mentioned in paragraph 25 above.

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

Target

	Target	2018–19 (Actual)	2019–20 (Revised Estimate)	2020–21 (Plan)
making first contact with the service user within five working days upon receiving court referral for probation and CSO service (%)	95	97	95	95

Indicators

	2018–19 (Actual)		2019–20 (Revised Estimate)		2020–21 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Probation and CSO service</i>						
<i>probation service</i>						
supervision cases served.....	2 992	—	3 133	—	3 133	—
cases with order satisfactorily completed (%) ..	91	—	90	—	90	—
cost per case served per month (\$)	4,284	—	4,513	—	4,647	—
<i>CSOs</i>						
supervision cases served.....	2 392	—	2 376	—	2 376	—
cases with order satisfactorily completed (%) ..	97	—	97	—	97	—
cost per case served per month (\$)	3,011	—	3,217	—	3,292	—
<i>Integrated service centres for ex-offenders[^]</i>						
cases supervised per month	—	3 915	—	4 074	—	4 074
cases closed per month...	—	115	—	147	—	147
cost per case per month (\$)	—	893	—	849	—	860
<i>Hostels for ex-offenders</i>						
no. of places						
male	—	120	—	120	—	120
female.....	—	10	—	10	—	10
occupancy rate (%)						
male	—	82	—	90	—	90
female.....	—	81	—	87	—	87
cost per place per month (\$)	—	8,231	—	7,349	—	7,503

Head 170 — SOCIAL WELFARE DEPARTMENT

	2018–19 (Actual)		2019–20 (Revised Estimate)		2020–21 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Residential training</i>						
no. of places	388	—	388	—	388	—
probation home						
admissions.....	31	—	30	—	30	—
discharges.....	23	—	24	—	24	—
cases satisfactorily completed (%) ..	87	—	88	—	88	—
rate of successful re-integration of discharged cases (%).....	100	—	100	—	100	—
reformatory school						
admissions.....	10	—	7	—	7	—
discharges.....	5	—	6	—	6	—
cases satisfactorily completed (%) ..	80	—	67	—	67	—
rate of successful re-integration of discharged cases (%).....	100	—	100	—	100	—
remand home/place of refuge						
admissions.....	695	—	642	—	642	—
discharges.....	615	—	573	—	573	—
cost per resident per month (\$)	121,879	—	141,773	—	147,490	—

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

Λ Revised description of the previous indicator “Social service centres for ex-offenders” as from 2020–21. Integrated service centres have been formed since 1 May 2019 by integrating social service centres for ex-offenders with recreation centres so as to strengthen community support services for ex-offenders and their families.

Matters Requiring Special Attention in 2020–21

28 During 2020–21, the Department will continue to provide community support for the rehabilitation of offenders mentioned in paragraph 25 above.

Programme (6): Community Development

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)				
Government sector	5.2	5.2	5.4 (+3.8%)	5.4 (—) (or +3.8% on 2019–20 Original)
Subvented sector	197.6	197.7	207.1 (+4.8%)	208.1 (+0.5%) (or +5.3% on 2019–20 Original)
Total	202.8	202.9	212.5 (+4.7%)	213.5 (+0.5%) (or +5.2% on 2019–20 Original)

Head 170 — SOCIAL WELFARE DEPARTMENT

Aim

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

Brief Description

30 The Department:

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

31 In 2019, the Department continued to provide the services mentioned in paragraph 30 above.

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

Indicators

	2018–19 (Actual)	2019–20 (Revised Estimate)	2020–21 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>Group and community work units in district community centres</i>			
new and renewed members per month.....	73 663	73 663	73 663
attendance per month	202 462	202 462	202 462
groups per month	2 445	2 445	2 445
<i>NLCDPs</i>			
community programmes and community groups attendance and residents' contacts.....	235 678	235 678	235 678

Matters Requiring Special Attention in 2020–21

33 During 2020–21, 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

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)				
Government sector	119.8	109.7	136.4 (+24.3%)	122.9 (–9.9%) (or +12.0% on 2019–20 Original)
Subvented sector	2,034.0	2,227.9	2,340.7 (+5.1%)	2,575.8 (+10.0%) (or +15.6% on 2019–20 Original)
Total	2,153.8	2,337.6	2,477.1 (+6.0%)	2,698.7 (+8.9%) (or +15.4% on 2019–20 Original)

Head 170 — SOCIAL WELFARE DEPARTMENT

Aim

34 The aim is to provide support services for young people, including those who are at risk.

Brief Description

35 The Department provides integrated children and youth services centres (ICYSCs), children and youth centres (CYCs), outreaching social work service, Cyber Youth Support Teams (CYSTs) and social work service in secondary schools.

36 In 2019, the Department:

- enhanced the provision of secondary school social work services and the related supervisory support;
- implemented the Pilot Scheme on Relaxing the Household Income Limit of the Fee-waiving Subsidy Scheme under the After School Care Programme (ASCP) for Low-income Families and Increasing Fee-waiving Subsidy Places;
- assisted in the implementation of Child Development Fund (CDF) projects; and
- supported the implementation of Partnership Fund for the Disadvantaged (PFD) projects.

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

Indicators

	2018–19 (Actual)	2019–20 (Revised Estimate)	2020–21 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>CYCs</i>			
no. of centres	22	22	22
attendees in core programme sessions	489 985	489 985	489 985
core programmes with goals achieved (%)	99	99	99
new and renewed members	34 650	34 650	34 650
<i>ICYSCs</i>			
no. of centres	139	139	139
attendees in programme sessions	5 404 997	5 406 624	5 407 786
clients served	313 246	334 255	349 261
programmes with goals achieved (%)	99	99	99
<i>School social work</i>			
cases served	23 415	25 199	26 500
cases closed having achieved the agreed goal	7 735	8 165	8 480
<i>Outreaching social work</i>			
cases served	16 052	16 052	16 052
cases closed having achieved case goal plan	1 483	1 483	1 483
clients identified	5 584	5 584	5 584
cost per case per month (\$)	796	827	836
<i>CYSTs</i>			
cases served	471#	1 250	1 250
cases closed having achieved the case goal	1#	250	250

CYSTs commenced service on 1 December 2018. The number of cases served covered four months only. As more time is required for the teams to render services for achieving the case goal(s), the number of cases closed is on the low side.

Matters Requiring Special Attention in 2020–21

38 During 2020–21, the Department will:

- regularise the Pilot Scheme on Relaxing the Household Income Limit of the Fee-waiving Subsidy Scheme under the ASCP for Low-income Families and Increasing Fee-waiving Subsidy Places with a host of enhancement measures on ASCP and Enhanced ASCP;
- support the implementation of more PFD and CDF projects;

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- provide additional recurrent resources to subvented day service units to enable them to provide air-conditioning for all activity areas; and
- prepare for the implementation of purchase of premises for the provision of welfare facilities over some three years.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2018–19 (Actual) (\$m)	2019–20 (Original) (\$m)	2019–20 (Revised) (\$m)	2020–21 (Estimate) (\$m)
(1) Family and Child Welfare	3,308.5	3,930.6	3,687.8	4,424.9
(2) Social Security	63,036.9	59,074.4	61,421.9	64,528.1
(3) Services for The Elderly	8,460.3	10,533.0	10,324.6	12,265.9
(4) Rehabilitation and Medical Social Services.....	7,509.2	8,643.5	8,452.2	9,948.5
(5) Services for Offenders	386.9	393.7	404.2	417.2
(6) Community Development.....	202.8	202.9	212.5	213.5
(7) Young People.....	2,153.8	2,337.6	2,477.1	2,698.7
	85,058.4	85,115.7	86,980.3 (+2.2%)	94,496.8 (+8.6%)
				(or +11.0% on 2019–20 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2020–21 is \$737.1 million (20.0%) higher than the revised estimate for 2019–20. This is mainly due to enhancing child care services to strengthen support for families in fulfilling work and family commitment and the full-year effect of new initiatives implemented in 2019–20. There will be a net increase of 11 posts in 2020–21.

Programme (2)

Provision for 2020–21 is \$3,106.2 million (5.1%) higher than the revised estimate for 2019–20. This is mainly due to an anticipated increase in expenditure under the SSA Scheme including those arising from the increase in the number of Higher OALA cases. There will be a net increase of 57 posts in 2020–21.

Programme (3)

Provision for 2020–21 is \$1,941.3 million (18.8%) higher than the revised estimate for 2019–20. This is mainly due to the provision of additional places under IHCS (Frail Cases), increase in the unit cost of EHCCS, provision of rental support to DECC/NEC with area shortfall, purchase of additional EA1 places under EBPS, increase in the provision of subsidised RCHE and day care services, and the full-year effect of new initiatives implemented in 2019–20. There will be a net increase of six posts in 2020–21.

Programme (4)

Provision for 2020–21 is \$1,496.3 million (17.7%) higher than the revised estimate for 2019–20. This is mainly due to the provision of additional day, residential and pre-school service places, provision of designated residential respite places in private RCHDs participating in BPS, enhancement of community support services for persons with disabilities and their families, provision of additional medical social workers in public hospitals, setting up of additional regional guardianship offices and the full-year effect of new initiatives implemented in 2019–20. There will be a net increase of 95 posts in 2020–21.

Programme (5)

Provision for 2020–21 is \$13.0 million (3.2%) higher than the revised estimate for 2019–20. This is mainly due to increase in operational expenses.

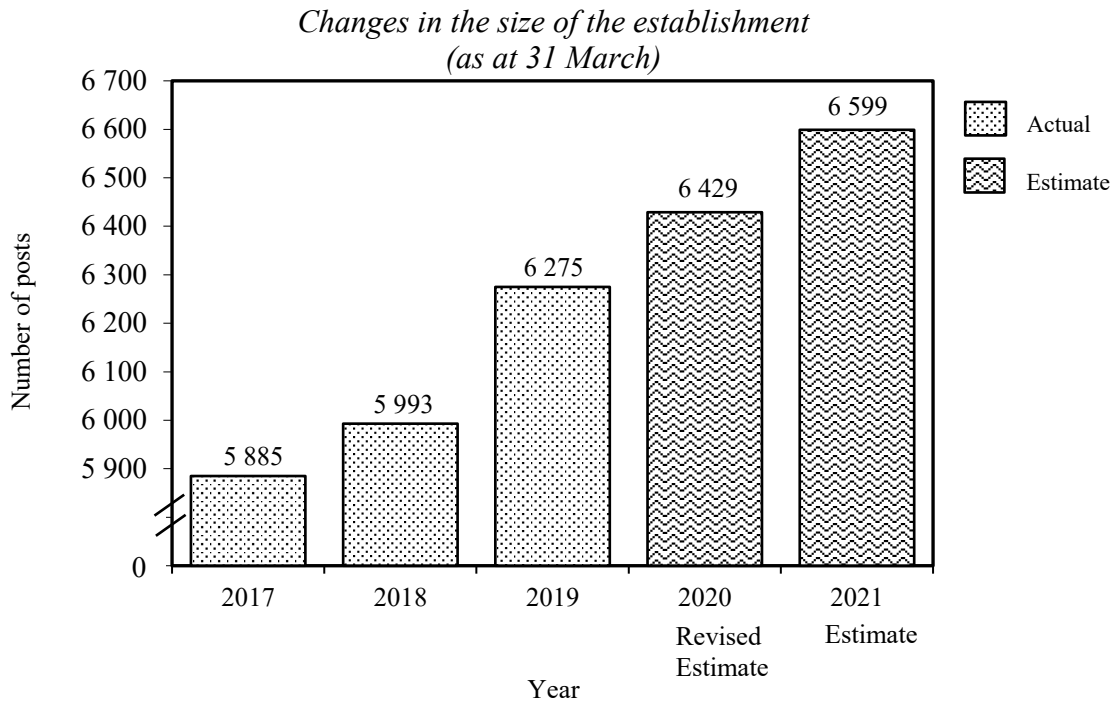
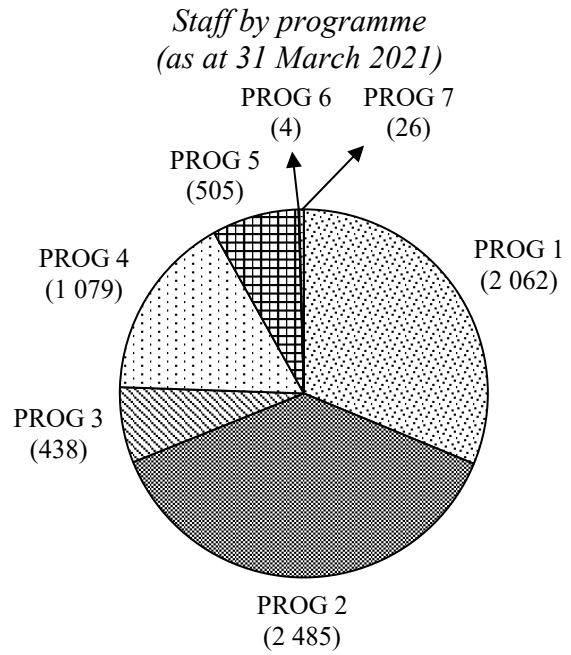
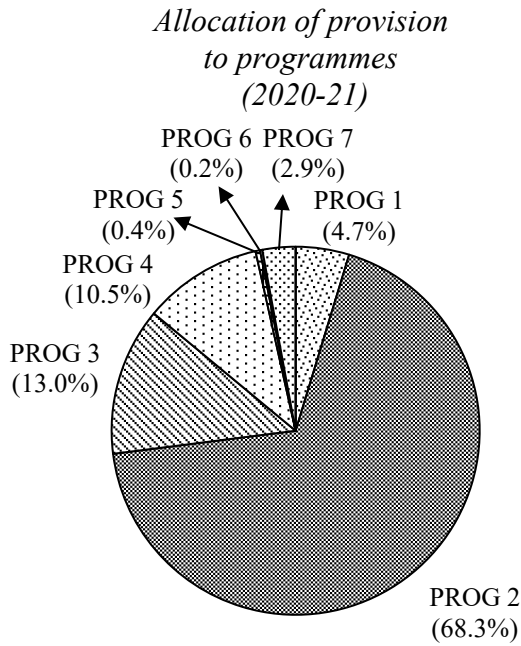
Programme (6)

Provision for 2020–21 is \$1.0 million (0.5%) higher than the revised estimate for 2019–20. This is mainly due to increase in operational expenses.

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Programme (7)

Provision for 2020–21 is \$221.6 million (8.9%) higher than the revised estimate for 2019–20. This is mainly due to the enhancement of ASCP (including Enhanced ASCP) and the full-year effect of additional provision for secondary school social work services. There will be a net increase of one post in 2020–21.



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Sub-head (Code)		Actual expenditure 2018–19	Approved estimate 2019–20	Revised estimate 2019–20	Estimate 2020–21
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	22,814,435	26,970,646	26,597,401	30,898,798
003	Recoverable salaries and allowances (General)..... 11,911				
	<i>Deduct</i> reimbursements <i>Cr. 11,911</i>	—	—	—	—
157	Assistance for patients and their families	84	137	137	150
176	Criminal and law enforcement injuries compensation.....	5,752	6,325	6,325	6,910
177	Emergency relief.....	535	1,000	1,000	1,000
179	Comprehensive social security assistance scheme	19,930,312	21,035,000	20,508,000	21,952,000
180	Social security allowance scheme.....	33,846,599	32,596,000	31,826,000	36,712,000
184	Traffic accident victims assistance scheme	60,900	77,368	66,344	48,700
187	Agents' commission and expenses	6,016	6,500	6,500	6,500
	Total, Recurrent.....	76,664,633	80,692,976	79,011,707	89,626,058
Non-Recurrent					
700	General non-recurrent	8,391,023	4,412,533	7,961,466	4,866,617
	Total, Non-Recurrent.....	8,391,023	4,412,533	7,961,466	4,866,617
	Total, Operating Account	85,055,656	85,105,509	86,973,173	94,492,675
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	2,713	10,199	7,096	4,166
	Total, Plant, Equipment and Works.....	2,713	10,199	7,096	4,166
	Total, Capital Account.....	2,713	10,199	7,096	4,166
	Total Expenditure	85,058,369	85,115,708	86,980,269	94,496,841

Head 170 — SOCIAL WELFARE DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2020–21 for the salaries and expenses of the Social Welfare Department is \$94,496,841,000. This represents an increase of \$7,516,572,000 over the revised estimate for 2019–20 and \$9,438,472,000 over the actual expenditure in 2018–19.

Operating Account

Recurrent

2 Provision of \$30,898,798,000 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. The increase of \$4,301,397,000 (16.2%) over the revised estimate for 2019–20 is mainly due to the additional provision for strengthening support to the family, the needy, the elderly and persons with disabilities, as well as full-year effect of new initiatives implemented in 2019–20.

3 The establishment as at 31 March 2020 will be 6 429 posts, including one supernumerary post. It is expected that there will be a net increase of 170 posts in 2020–21. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2020–21, but the notional annual mid-point salary value of all such posts must not exceed \$3,441,937,000.

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

	2018–19 (Actual) (\$'000)	2019–20 (Original) (\$'000)	2019–20 (Revised) (\$'000)	2020–21 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	3,122,932	3,297,860	3,393,424	3,515,568
- Allowances.....	24,164	24,907	29,257	30,935
- Job-related allowances.....	1,855	1,714	1,882	1,902
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	10,521	16,172	14,277	16,864
- Civil Service Provident Fund contribution.....	147,637	172,046	171,476	203,969
Departmental Expenses				
- General departmental expenses	312,081	385,947	357,201	436,300^φ
Other Charges				
- Grant to the Emergency Relief Fund	36,000	10,000	10,000	10,000
- Programme expenses	221,005	208,118	225,273	71,282^φ
- Other payment for welfare services	2,254,180	3,421,561	3,105,298	4,719,967^φ
- United Nations Children's Fund.....	128	128	128	128
Subventions				
- Social welfare services (grants)	16,602,110	19,348,193	19,207,185	21,805,883^φ
- Refunds of rates	81,822	84,000	82,000	86,000
	22,814,435	26,970,646	26,597,401	30,898,798

^φ Certain payments originally charged under “General departmental expenses”, “Programme expenses” and “Social welfare services (grants)” will be reflected under “Other payment for welfare services” from 2020–21 onwards.

5 Gross provision of \$11,911,000 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 \$150,000 under *Subhead 157 Assistance for patients and their families* is for payment to patients requiring medical care and assistance to their families pending provision of Comprehensive Social Security Assistance (CSSA), or where CSSA is not applicable.

7 Provision of \$6,910,000 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 \$21,952 million under *Subhead 179 Comprehensive social security assistance scheme* is for payment to persons who meet the criteria for CSSA. The financial provision sought has taken into account an upward adjustment of 3.6 per cent in the standard payment rates and 3.2 per cent increase in maximum rent allowance under the CSSA Scheme, which will take retrospective effect from 1 February 2020 subject to the funding approval of the Finance Committee (FC), as well as the implementation of “pro-employment” measures and other improvement measures under the CSSA Scheme within 2020–21 subject to the approval of the FC.

10 Provision of \$36,712 million under *Subhead 180 Social security allowance scheme* is for payment of Disability Allowance, Old Age Allowance including those to be paid under the Guangdong (GD) Scheme, Fujian (FJ) Scheme, as well as Old Age Living Allowance (OALA) to eligible persons. The increase of \$4,886 million (15.4%) over the revised estimate for 2019–20 is mainly due to the increase in the number of Higher OALA cases and extension of OALA to the GD Scheme and FJ Scheme, as well as an upward adjustment of 3.6 per cent in the rates of allowances under the Social Security Allowance Scheme, which will take retrospective effect from 1 February 2020 subject to funding approval of the FC.

11 Provision of \$48,700,000 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 decrease of \$17,644,000 (26.6%) against the revised estimate for 2019–20 is mainly due to an estimated decrease in the amount of levies to be collected in 2020–21.

12 Provision of \$6,500,000 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 \$4,166,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$2,930,000 (41.3%) against the revised estimate for 2019–20. This reflects the decreased requirement for scheduled replacement of minor plant and equipment.

Head 170 — SOCIAL WELFARE DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2019	Revised estimated expenditure for 2019–20	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
470		Partnership Fund for the Disadvantaged.....	1,200,000	512,900	80,000	607,100
521		Enhancing Employment of People with Disabilities through Small Enterprise Project.....	254,000	104,972	8,760	140,268
804		One-off support grant for needy students in the 2018/19 School Year	142,000	122,703	926	18,371
805		Additional provision for social security recipients 2019.....	3,842,000	—	3,823,000	19,000
806		One-off support grant for needy students in the 2019/20 School Year	168,000	—	151,200	16,800
807		One-off extra allowance to social security recipients	3,888,000	—	3,693,600	194,400
808		Additional provision for social security recipients 2020§.....	4,209,000§	—	—	4,209,000
811		Short-term food assistanceβ	1,132,000β	679,971	162,180	289,849
813		Innovation and Technology Fund for Application in Elderly and Rehabilitation Care	1,000,000	—	38,000	962,000
		Total	15,835,000	1,420,546	7,957,666	6,456,788

§ This is a new item involving one-month extra payment to eligible recipients of Comprehensive Social Security Assistance and Social Security Allowance, funding for which is sought in the context of the Appropriation Bill 2020.

β The approved commitment for the item was \$1,047 million. An increase in commitment of \$85 million is sought in the context of the Appropriation Bill 2020.