

## Head 170 — SOCIAL WELFARE DEPARTMENT

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

**Estimate 2024–25** ..... **\$120,135.5m**

**Establishment ceiling 2024–25** (notional annual mid-point salary value) representing an estimated 6 564 non-directorate posts as at 31 March 2024 reducing by 31 posts to 6 533 posts as at 31 March 2025 ..... **\$3,693.6m**

In addition, there will be an estimated 27 directorate posts as at 31 March 2024 and as at 31 March 2025.

**Commitment balance**..... **\$5,553.3m**

### Controlling Officer's Report

#### Programmes

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

#### Detail

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

**3** In 2023–24, 177 NGOs are receiving government subventions for operating social welfare services in accordance with the Funding and Service Agreements that are specific to various service programmes.

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

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)				
Government sector	1,467.1	1,427.9	1,388.9 (–2.7%)	<b>1,440.9</b> (+3.7%) (or +0.9% on 2023–24 Original)
Subvented/private sectors	3,090.3	3,730.7	3,543.8 (–5.0%)	<b>4,373.6</b> (+23.4%) (or +17.2% on 2023–24 Original)
Total	4,557.4	5,158.6	4,932.7 (–4.4%)	<b>5,814.5</b> (+17.9%) (or +12.7% on 2023–24 Original)

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### *Aim*

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

### *Brief Description*

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

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

6 In 2023, the Department:

- continued to implement the environment improvement programme for SGHs;
- continued the re-engineering of the Mutual Help Child Care Centres in phases to provide after-school care service for pre-primary children;
- continued to provide additional places of aided child care centre (CCC) for children aged below three;
- continued to implement the initiative on purchase of premises for the provision of welfare facilities;
- continued to implement the Special Scheme on Privately Owned Sites for Welfare Uses;
- continued to implement the pilot scheme to provide Wi-Fi at relevant welfare service units subsidised or operated by the Department; and
- continued to implement the EM District Ambassador pilot scheme.

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

### *Target*

	Target	2022–23 (Actual)	2023–24 (Revised Estimate)	2024–25 (Plan)
making first contact with the service user/related person within ten working days upon receiving request for family casework service (%).....	95.0	98.7	98.6	95.0

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### Indicators

	2022–23 (Actual)		2023–24 (Revised Estimate)		2024–25 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Foster care</i>						
no. of places .....	—	1 130	—	1 230	—	1 230
enrolment rate (%) .....	—	78	—	72	—	72
cost per place per month (\$) .....	—	20,578	—	22,748	—	38,657φ
<i>SGHs</i>						
no. of places .....	—	954	—	978	—	978
enrolment rate (%) .....	—	92	—	91	—	91
cost per place per month (\$) .....	—	28,134	—	29,765	—	31,338
<i>RHCs</i>						
no. of places .....	—	1 832	—	1 832	—	1 880
enrolment rate (%) .....	—	79	—	79	—	79
cost per place per month (\$) .....	—	23,544	—	25,708	—	27,350
<i>Standalone CCCs</i>						
no. of places .....	—	1 032	—	1 188	—	1 376
enrolment rate (%) .....	—	97	—	85	—	85
cost per place per month (\$) .....	—	4,439	—	5,226	—	6,705
<i>Occasional child care (OCC)</i>						
no. of units.....	—	222	—	222	—	223
<i>Family and child protection</i>						
supervision cases served.....	7 131	—	6 759	—	6 759	—
cost per case per month (\$) .....	3,164	—	3,475	—	3,574	—
<i>Adoption</i>						
children available for adoption placed into local homes within three months .....	43	—	38	—	38	—
<i>Clinical psychological service</i>						
assessment cases served.....	2 728	—	2 904	—	2 904	—
new treatment cases served.....	1 061	—	1 126	—	1 126	—
<i>Integrated family service centres</i>						
no. of centres .....	41	24	41	24	41	24
cases served.....	47 869	28 923	48 525	28 939	48 525	28 939
groups and programmes .....	6 295	3 808	6 657	3 761	6 657	3 761

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	2022–23 (Actual)		2023–24 (Revised Estimate)		2024–25 (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.....	—	4 255	—	4 255	—	<b>4 300</b>
vulnerable households newly and successfully referred to welfare or mainstream services .....	—	3 415	—	3 415	—	<b>3 450</b>

φ The increase is due to the increase in incentive payment for foster families.

Ω The demand for the service under this programme hinges on the number of referrals received, and must always be met in full.

### *Matters Requiring Special Attention in 2024–25*

8 During 2024–25, the Department will:

- continue to enhance the training for practitioners in the relevant professions to facilitate early identification and handling of child abuse cases;
- continue to formulate the implementation details of the mandatory reporting regime for suspected child abuse cases, including the enhancement of training and drawing up of guidelines for practitioners in the relevant professions to facilitate early identification of child abuse cases and strengthening of support for child abuse victims and their families;
- set up a Residential Child Care Centre to increase the number of emergency places for residential child care services;
- increase the incentive payment for foster families and provide additional support to foster families caring for children with special learning or care needs, including arranging early assessment and appropriate professional therapy and training;
- increase the maximum level of Child Care Centre Parent Subsidy to alleviate parents' financial burden;
- strengthen the home-based child care service of Neighbourhood Support Child Care Project and increase the level of incentive payment for home-based child carers and the number of service places;
- extend the After School Care Programme for Pre-primary Children in phases to cover all 18 districts; and
- extend the EM District Ambassador pilot scheme for three years.

### **Programme (2): Social Security**

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)				
Government sector	68,300.3	77,127.0	73,338.1 (–4.9%)	<b>81,764.4</b> (+11.5%)
				(or +6.0% on 2023–24 Original)

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	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Subvented/private sectors	164.3	206.9	180.7 (–12.7%)	212.7 (+17.7%)
				(or +2.8% on 2023–24 Original)
Total	68,464.6	77,333.9	73,518.8 (–4.9%)	81,977.1 (+11.5%)
				(or +6.0% on 2023–24 Original)

### *Aim*

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

### *Brief Description*

#### 10 The Department:

- administers the Comprehensive Social Security Assistance (CSSA) Scheme and the Social Security Allowance (SSA) Scheme;
- provides support for CSSA able-bodied adult recipients to become self-reliant;
- administers the Guangdong (GD) Scheme and Fujian (FJ) Scheme to provide Old Age Allowance and Old Age Living 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 2023, the Department:

- provided a one-off extra payment to eligible recipients of CSSA and SSA as announced in the 2023–24 Budget;
- relaxed the pre-application absence limit of the SSA Scheme; and
- regularised the Scheme on Providing Subsidy for Higher Disability Allowance Recipients in Paid Employment to Hire Carers.

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

### *Target*

	Target	2022–23 (Actual)	2023–24 (Revised Estimate)	2024–25 (Plan)
effecting payment for successful new CSSA applications within seven working days after completion of investigation and authorisation (%).....	95	99	99	95

### *Indicators*

	2022–23 (Actual)	2023–24 (Revised Estimate)	2024–25 (Estimate)
<i>CSSA Scheme</i>			
cases served.....	252 084	241 000	237 000
average time for processing a new case by field units (working days) .....	26	30	30

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	2022–23 (Actual)	2023–24 (Revised Estimate)	2024–25 (Estimate)
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.....	1 278 432	1 353 000	1 457 000
average time for processing a new case by field units (working days) .....	27	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 2024–25*

13 During 2024–25, the Department will:

- continue to implement the Schemes and provide the services mentioned in paragraph 10 above;
- provide a one-off extra payment to eligible recipients of CSSA and SSA; and
- launch a three-year pilot scheme to provide an additional subsidy to disabled recipients of CSSA in employment.

### **Programme (3): Services for The Elderly**

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)				
Government sector	2,612.3	1,259.7	1,232.9 (–2.1%)	1,056.0 (–14.3%)  (or –16.2% on 2023–24 Original)
Subvented/private sectors	11,759.1	13,724.1	14,016.0 (+2.1%)	15,374.1 (+9.7%)  (or +12.0% on 2023–24 Original)
Total	14,371.4	14,983.8	15,248.9 (+1.8%)	16,430.1 (+7.7%)  (or +9.7% on 2023–24 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 Community Care Service Voucher Scheme for the Elderly (CCSV Scheme), home care and support services for elderly persons with mild impairment (HSMI), district elderly community centres (DECCs), neighbourhood elderly centres (NECs), support teams for the elderly, a holiday centre and the Senior Citizen Card Scheme;

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- provides subsidised residential care services for elderly persons, which include subsidised residential care places in care-and-attention (C&A) homes, nursing homes (NHs), contract homes, self-financing NHs participating in the Nursing Home Place Purchase Scheme (NHPPS), private residential care homes for the elderly (RCHEs) participating in the Enhanced Bought Place Scheme (EBPS) as well as the Residential Care Services Scheme in GD, and services under the Residential Care Service Voucher Scheme for the Elderly (RCSV Scheme);
- 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 as well as social and rehabilitation support for residents of RCHEs; and
- implements active ageing initiatives.

**16** In 2023, the Department:

- regularised the Pilot Scheme on RCSV;
- regularised the Pilot Scheme on CCSV, provided additional vouchers and expanded the scope of the CCSV Scheme to cover rental of assistive technology products;
- regularised the Pilot Scheme on Living Allowance for Carers of Elderly Persons from Low-income Families;
- implemented the Special Scheme to Import Care Workers for Residential Care Homes;
- rolled out measures to enhance support for carers of elderly persons and carers of persons with disabilities such as launching the Information Gateway for Carers, a territory-wide Care the Carers Campaign, a Designated Hotline for Carer Support and expanding the network of day respite services;
- enhanced the enquiry system of respite services for the elderly and persons with disabilities to cover day respite services;
- continued to subsidise additional enrolled nurse training places;
- continued to purchase EA1 places through the EBPS;
- continued the enhanced Navigation Scheme for Young Persons in Care Services to encourage more young people to join the elderly and rehabilitation care services;
- continued to implement a five-year scheme to provide full subsidies for private RCHEs to join accreditation schemes;
- continued to implement a five-year scheme to provide full subsidies for home managers, health workers and care workers of RCHEs and residential care homes for persons with disabilities (RCHDs) to enrol in Qualifications Framework-based training courses;
- continued to implement the initiative on purchase of premises for the provision of welfare facilities;
- continued to implement the Special Scheme on Privately Owned Sites for Welfare Uses; and
- kick-started the Review of Manpower for Healthcare Services in Residential Care Homes.

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

### *Targets*

	Target	2022–23 (Actual)	2023–24 (Revised Estimate)	2024–25 (Plan)
issuing Senior Citizen Card within seven working days upon receiving the application and necessary documents (%).....	95.0	98.3	95.5	<b>95.0</b>
acknowledging receipt of application and requesting for missing document for licence/renewal of licence for RCHE within three working days (%) .....	95	100	95	<b>95</b>

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### Indicators

	2022–23 (Actual)	2023–24 (Revised Estimate)	2024–25 (Estimate)
	Subvented/ private sectors	Subvented/ private sectors	Subvented/ private sectors
<i>Community care and support services</i>			
DECCs			
no. of centres .....	41	41	41
attendance per session per centre .....	130	130	130
NECs			
no. of centres .....	172	173	173
attendance per session per centre .....	60	60	60
social centre for the elderly			
no. of centres .....	1	1	1
attendance per session per centre .....	50	50	50
DEs/DCUs			
no. of places .....	3 990	4 122	4 391
enrolment rate (%) .....	105	105	105
cost per place per month (\$).....	12,346	12,829	13,035
IHCS			
cases served.....	32 613	33 899	33 899
cost per case served per month (\$).....	2,931	3,319	3,464
EHCCS			
cases served.....	12 766	12 612	12 612
cost per case served per month (\$).....	9,597	9,984	9,988
<i>Residential care services</i>			
Home for the Aged..... places	9	9	9
C&A homes..... places	71	71	71
C&A homes providing a continuum of care			
no. of places .....	15 290	15 372	15 502
enrolment rate (%) .....	95	95	95
cost per place per month (\$).....	18,335	18,946	19,014
NHs <sup>Ψ</sup>			
no. of places .....	1 855	1 853	1 852
enrolment rate (%) .....	95	95	95
cost per place per month (\$).....	26,025	27,063	27,118
private homes participating in EBPS			
no. of places .....	11 543	11 420	11 542
enrolment rate (%) .....	85	91	92
cost per place per month (\$).....	17,471	16,855	17,604
contract homes			
no. of places .....	3 104	4 285	4 527
enrolment rate (%) .....	96	96	97
cost per place per month (\$).....	23,529	23,564	24,042
Multi-disciplinary Outreaching Support Teams for the Elderly (MOSTE)			
no. of beneficiaries .....	16 950 <sup>γ</sup>	45 000	45 000
cost per beneficiary per month (\$) .....	489	466	473

<sup>Ψ</sup> Including subsidised NH places purchased under NHPPS.

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

### Matters Requiring Special Attention in 2024–25

18 During 2024–25, the Department will:

- explore the expansion of the Residential Care Services Scheme in GD to include RCHes operated by Mainland entities;
- extend the scheme to provide full subsidies for home managers, health workers and care workers of residential care homes to enrol in Qualifications Framework-based training courses for three years;



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- engage the District Services and Community Care Teams in Tsuen Wan and Southern Districts on a pilot basis to help identify singleton and doubleton elderly, carers of elderly persons and carers of persons with disabilities with welfare needs in the two Districts, provide them with support and make referrals to welfare units as appropriate, and assist needy households to install emergency alarm systems;
- continue to provide additional subsidised day care and residential care service places for the elderly;
- continue to expand the network of respite services;
- continue to implement the Scheme on Living Allowance for Carers of Elderly Persons from Low-income Families;
- continue to enhance support for carers such as promoting the Information Gateway for Carers and the Designated Hotline for Carer Support, and implementing the Care the Carers Campaign;
- complete the Review of Manpower for Healthcare Services in Residential Care Homes; and
- make an additional injection into the Innovation and Technology Fund for Application in Elderly and Rehabilitation Care and expand the Fund's scope to allow eligible service units to procure gerontechnology products suitable for household use by elderly persons, persons with disabilities and their carers.

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

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)				
Government sector	1,712.1	1,363.2	1,282.4 (–5.9%)	<b>1,407.2</b> (+9.7%)  (or +3.2% on 2023–24 Original)
Subvented/private sectors	8,898.5	9,824.9	10,063.1 (+2.4%)	<b>10,843.2</b> (+7.8%)  (or +10.4% on 2023–24 Original)
Total	10,610.6	11,188.1	11,345.5 (+1.4%)	<b>12,250.4</b> (+8.0%)  (or +9.5% on 2023–24 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 kindergarten-cum-child care centres (IP), on-site pre-school rehabilitation services (OPRS) and OCC services;
- training subsidy for eligible children on the waiting list of subvented pre-school rehabilitation services;
- services for children with mild intellectual disability through SGHs for mildly mentally handicapped children and integrated SGHs;
- training and vocational rehabilitation services for adults with disabilities through day activity centres (DACs), sheltered workshops (SWs), supported employment (SE), integrated vocational rehabilitation services centres (IVRSCs), integrated vocational training centres (IVTCs), On the Job Training Programme for People with Disabilities, Sunnyway – On the Job Training Programme for Young People with Disabilities, and Enhancing Employment of People with Disabilities through Small Enterprise Project;

- residential services for adults with disabilities through hostels for severely mentally handicapped persons (HSMHs), hostels for moderately mentally handicapped persons (HMMHs), C&A homes for severely disabled persons (C&A/SDs), C&A homes for the aged blind (C&A/ABs), hostels for severely physically handicapped persons (HSPH), long stay care homes (LSCHs), halfway houses (HWHs) and supported hostels (SHOSs);
- community support services such as integrated community centres for mental wellness (ICCMWs), home care service for persons with severe disabilities, integrated support service for persons with severe physical disabilities, parents/relatives resource centres (PRCs), district support centres for persons with disabilities (DSCs), support centres for persons with autism (SPAs), community rehabilitation day centres (CRDCs), transitional care and support centre for tetraplegic patients, social and recreational centres for the disabled, community rehabilitation network, community-based support projects, respite service, place of refuge for children with disabilities and emergency placement service for adults with disabilities;
- direct financial assistance for athletes with disabilities in their pursuit of sporting excellence through the Hong Kong Paralympians Fund;
- compassionate financial assistance from the Trust Fund for SARS for families of deceased SARS patients, and recovered and suspected SARS patients;
- the Arts Development Fund for Persons with Disabilities to foster arts development for persons with disabilities;
- the Special Subsidy Scheme for Persons with Permanent Stoma;
- special needs trust services for parents of children with special needs;
- regional guardianship offices to handle guardianship cases;
- licensing schemes for RCHDs and drug treatment and rehabilitation centres (DTRCs);
- visiting medical practitioner services as well as social and rehabilitation support for residents of RCHDs; and
- preventive and rehabilitative services for drug abusers through non-medical voluntary DTRCs, counselling centres for psychotropic substance abusers (CCPSAs), centres for drug counselling (CDCs) and HWHs for discharges from DTRCs.

**21** In 2023, the Department:

- provided additional places of EETC, SCCC and OCC service;
- regularised the Tier 1 Support Services and integrated them with OPRS;
- provided additional places of SHOS, HSPH, HMMH, HSMH, LSCH, DAC and IVRSC services;
- regularised the Pilot Scheme on Professional Outreaching Team for Private Residential Care Homes for Persons with Disabilities;
- continued to implement a five-year scheme to provide full subsidies for home managers, health workers and care workers of RCHEs and RCHDs to enrol in Qualifications Framework-based training courses;
- continued to implement a three-year pilot project to provide one-stop day training and residential care services for ageing service users in HSMHs and HMMHs;
- continued to implement a two-year pilot project on enhancing vocational rehabilitation service at SWs/IVRSCs;
- continued to implement a two-year pilot project on setting up two new community rehabilitation centres for providing integrated day care and home care services for persons with severe disabilities living in the community;
- continued to implement the Pilot Project on Transitional Support Service for Persons in Mental Recovery;
- strengthened the online service and clinical psychology support of ICCMWs;
- regularised the Pilot Scheme on Living Allowance for Low-Income Carers of Persons with Disabilities and the Special Care Subsidy for the Severely Disabled;
- continued to implement the training sponsorship scheme for students of designated programmes in occupational therapy or physiotherapy to respond to the manpower need for allied health professionals in the welfare sector;
- continued to implement the initiative on purchase of premises for the provision of welfare facilities;
- continued to implement the Special Scheme on Privately Owned Sites for Welfare Uses;
- enhanced the support to pregnant drug abusers and drug-abusing parents through strengthening the manpower of CCPSAs and CDCs; and
- launched the Incentive Scheme to Encourage Provision of RCHDs in New Private Developments.

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

### *Targets*

	Target	2022–23 (Actual)	2023–24 (Revised Estimate)	2024–25 (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*

	2022–23 (Actual)		2023–24 (Revised Estimate)		2024–25 (Estimate)	
	Government sector	Subvented/ private sectors	Government sector	Subvented/ private sectors	Government sector	Subvented/ private sectors
<i>Residential services</i>						
ex-mentally ill persons						
HWHs.....places	—	1 594	—	1 594	—	1 594
LSCHs.....places	—	1 587	—	1 987	—	1 987
mentally handicapped						
IVTCs.....places	—	170	—	170	—	170
HMMHs.....places	—	2 851	—	2 926	—	2 926
HSMHs.....places	—	4 112	—	4 523	—	4 573
HSPHs.....places	—	715	—	790	—	790
C&A/SDs.....places	—	1 132	—	1 332	—	1 372
C&A/ABs.....places	—	828	—	828	—	828
SGHs.....places	—	128	—	128	—	128
SHOSs.....places	—	866	—	866	—	926
enrolment rate for residential services (%) .....	—	97	—	97	—	97
cost per residential place per month (\$) .....	—	18,531	—	19,338	—	20,336
private RCHDs participating in Bought Place Scheme (BPS)						
no. of places .....	—	1 379	—	1 266	—	1 540
enrolment rate (%) .....	—	95	—	95	—	95
cost per place per month (\$) .....	—	13,287	—	14,464	—	15,046
<i>Day services</i>						
DACs						
no. of places .....	—	5 865	—	6 276	—	6 341
enrolment rate (%) .....	—	97	—	97	—	97
cost per place per month (\$) .....	—	11,481	—	11,740	—	11,715
community rehabilitation network services .. centres	—	6	—	6	—	6

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	2022–23 (Actual)		2023–24 (Revised Estimate)		2024–25 (Estimate)	
	Government sector	Subvented/ private sectors	Government sector	Subvented/ private sectors	Government sector	Subvented/ private sectors
PRCs.....centres	—	19	—	19	—	19
CRDCs .....centres	—	4	—	4	—	4
DSCs .....centres	—	21	—	21	—	21
ICCMWs .....centres	—	24	—	24	—	24
SPAs.....centres	—	5	—	5	—	5
<i>Pre-school services</i>						
EETCs .....places	—	4 393	—	4 413	—	4 665
IP .....places	—	1 980	—	1 980	—	1 980
OCC .....places	—	117	—	120	—	124
SCCCs .....places	—	2 364	—	2 456	—	2 576
OPRS.....places	—	10 074	—	10 124	—	10 124
enrolment rate for pre-school services (%) .....	—	97	—	97	—	97
cost per pre-school place per month (\$) .....	—	9,950	—	10,695	—	11,035
<i>Vocational rehabilitation services</i>						
SWs						
no. of places.....	—	5 399	—	5 399	—	5 399
enrolment rate (%) .....	—	98	—	98	—	98
cost per place per month (\$) .....	—	5,913	—	6,201	—	6,277
SE .....places	—	1 633	—	1 633	—	1 633
IVTCs.....places	—	453	—	453	—	453
IVRSCs .....places	—	5 648	—	5 808	—	5 808
on the job training programme for people with disabilities.....places	—	432	—	432	—	432
Sunnyway.....places	—	311	—	311	—	311
<i>Medical social services</i>						
cases served.....cases	207 371	—	220 816	—	223 740	—
<i>Special Needs Trust</i>						
cases served.....cases	56	—	60	—	65	—
<i>Regional Guardianship Offices</i>						
cases served.....cases	671	—	700	—	725	—
<i>Central Psychological Support Service (Adult Service)</i>						
no. of clinical assessment/ clinical consultation/ clinical treatment .....	1 366	—	1 490	—	1 490	—
no. of Life Transition Support Service (LTSS)						
assessment .....	37	—	86	—	86	—
no. of LTSS intervention.....	744	—	1 100	—	1 100	—

## Head 170 — SOCIAL WELFARE DEPARTMENT

	2022–23 (Actual)		2023–24 (Revised Estimate)		2024–25 (Estimate)	
	Government sector	Subvented/ private sectors	Government sector	Subvented/ private sectors	Government sector	Subvented/ private sectors
<i>Central Psychological Support Service (Pre-school Service)</i>						
no. of individual case assessment/ consultation.....	1 202	—	1 200	—	1 200	—
no. of assessment (for in-depth psychological treatment).....	101	—	150	—	150	—
no. of new cases receiving in-depth psychological treatment.....	91	—	150	—	150	—

μ The decrease is due to the closure of two private RCHDs.

### ***Matters Requiring Special Attention in 2024–25***

**23** During 2024–25, the Department will:

- continue to implement the Pilot Project on Transitional Support Service for Persons in Mental Recovery;
- provide additional places for pre-school, day training, vocational rehabilitation and residential services for persons with disabilities, including BPS places;
- increase nursing staff in RCHDs to enhance care for ageing residents;
- provide additional places for Extended Care Programme in DACs and Work Extension Programmes in day training services;
- enhance the services of ICCMWs and scale up training for social workers in community mental health service units;
- enhance peer support services and prepare for the setting up of four additional PRCs to support persons in mental recovery and their families/carers;
- strengthen the professional support provided by medical social workers in the psychiatric hospitals and specialist out-patient clinics of the Hospital Authority;
- set up a designated team in each of the 21 DSCs across the territory to support special school leavers and their carers;
- strengthen medical and allied health support and aftercare services for drug abusers/rehabilitees in CCPSAs, CDCs, DTRCs and HWHs; and
- continue to implement the Scheme on Living Allowance for Low-Income Carers of Persons with Disabilities and the Special Care Subsidy Scheme for Persons with Severe Disabilities.

### **Programme (5): Services for Offenders**

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)				
Government sector	341.7	362.7	340.3 (–6.2%)	361.5 (+6.2%)
				(or –0.3% on 2023–24 Original)

## Head 170 — SOCIAL WELFARE DEPARTMENT

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Subvented sector	79.8	80.4	82.4 (+2.5%)	83.4 (+1.2%)
				(or +3.7% on 2023–24 Original)
Total	421.5	443.1	422.7 (–4.6%)	444.9 (+5.3%)
				(or +0.4% on 2023–24 Original)

### *Aim*

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

### *Brief Description*

**25** The Department:

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

**26** In 2023, 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	2022–23 (Actual)	2023–24 (Revised Estimate)	2024–25 (Plan)
making first contact with the service user within five working days upon receiving court referral for probation and CSO service (%) .....	95	98	99	95

### *Indicators#*

	2022–23 (Actual)		2023–24 (Revised Estimate)		2024–25 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Probation and CSO service</i>						
probation service						
supervision cases						
served.....	2 863	—	2 877	—	2 877	—
cases with order						
satisfactorily						
completed (%) ..	89	—	89	—	89	—
cost per case						
served per						
month (\$) .....	4,528	—	4,396	—	4,291	—

## Head 170 — SOCIAL WELFARE DEPARTMENT

	2022–23 (Actual)		2023–24 (Revised Estimate)		2024–25 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>CSOs</i>						
supervision cases served.....	3 109	—	3 194	—	3 194	—
cases with order satisfactorily completed (%) ..	96	—	96	—	96	—
cost per case served per month (\$) .....	2,071	—	2,147	—	2,031	—
<i>Integrated service centres for ex-offenders</i>						
cases supervised per month .....	—	3 928	—	4 054	—	4 054
new cases served in a year .....	—	1 210	—	1 341	—	1 341
cost per case per month (\$) .....	—	945	—	945	—	945
<i>Hostels for ex-offenders</i>						
no. of places						
male .....	—	120	—	120	—	120
female .....	—	10	—	10	—	10
occupancy rate (%)						
male .....	—	72	—	75	—	75
female .....	—	59	—	66	—	66
cost per place per month (\$) .....	—	10,038	—	9,983	—	10,034
<i>Residential training</i>						
no. of places .....	388	—	388	—	388	—
probation home						
admissions .....	29	—	32	—	32	—
discharges .....	21	—	24	—	24	—
cases satisfactorily completed (%) ..	91	—	96	—	96	—
rate of successful re-integration of discharged cases (%) .....	100	—	100	—	100	—
reformatory school						
admissions .....	8	—	8	—	8	—
discharges .....	6	—	8	—	8	—
cases satisfactorily completed (%) ..	50	—	75	—	75	—
rate of successful re-integration of discharged cases (%) .....	100	—	100	—	100	—
remand home/place of refuge						
admissions .....	926	—	936	—	936	—
discharges .....	758	—	744	—	744	—
cost per resident per month (\$) .....	126,546	—	119,016	—	116,213	—

# 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.

## Head 170 — SOCIAL WELFARE DEPARTMENT

### *Matters Requiring Special Attention in 2024–25*

**28** During 2024–25, the Department will continue to provide community support for the rehabilitation of offenders mentioned in paragraph 25 above.

### **Programme (6): Community Development**

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)				
Government sector	5.5	5.5	5.7 (+3.6%)	5.6 (–1.8%)  (or +1.8% on 2023–24 Original)
Subvented sector	211.7	211.7	219.9 (+3.9%)	217.8 (–1.0%)  (or +2.9% on 2023–24 Original)
Total	217.2	217.2	225.6 (+3.9%)	223.4 (–1.0%)  (or +2.9% on 2023–24 Original)

### *Aim*

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

### *Brief Description*

**30** The Department:

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

**31** In 2023, 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*

	2022–23 (Actual)	2023–24 (Revised Estimate)	2024–25 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>Group and community work units in district community centres</i>			
new and renewed members per month.....	55 082	55 082	55 100
attendance per month .....	165 464	165 464	165 500
groups per month .....	1 885	1 885	1 900
<i>NLCDPs</i>			
community programmes and community groups			
attendance and residents' contacts.....	258 721	258 721	258 750



## Head 170 — SOCIAL WELFARE DEPARTMENT

### *Matters Requiring Special Attention in 2024–25*

**33** During 2024–25, 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**

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)				
Government sector	152.3	140.1	127.7 (–8.9%)	<b>134.4</b> (+5.2%)  (or –4.1% on 2023–24 Original)
Subvented sector	2,610.9	2,693.6	2,797.8 (+3.9%)	<b>2,860.7</b> (+2.2%)  (or +6.2% on 2023–24 Original)
Total	2,763.2	2,833.7	2,925.5 (+3.2%)	<b>2,995.1</b> (+2.4%)  (or +5.7% on 2023–24 Original)

#### *Aim*

**34** The aim is to provide support services for disadvantaged young people and those at risk.

#### *Brief Description*

**35** The Department provides integrated children and youth services centres (ICYSCs), children and youth centres (CYCs), outreaching social work service (YOTs), community support service scheme, cyber youth support teams (CYSTs) and school social work (SSW) service in secondary schools.

**36** In 2023, the Department:

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

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

#### *Indicators*

	2022–23 (Actual)	2023–24 (Revised Estimate)	2024–25 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>CYCs</i>			
no. of centres .....	22	22	<b>22</b>
attendees in core programme sessions .....	389 034	389 034	<b>389 050</b>
core programmes with goals achieved (%) .....	100	100	<b>100</b>
new and renewed members .....	31 234	31 234	<b>31 250</b>

## Head 170 — SOCIAL WELFARE DEPARTMENT

	2022–23 (Actual)	2023–24 (Revised Estimate)	2024–25 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>ICYSCs</i>			
no. of centres .....	139	139	139
attendees in programme sessions .....	5 187 643	5 187 643	5 187 700
clients served.....	380 569	380 569	380 600
programmes with goals achieved (%).....	99	99	99
<i>SSW</i>			
cases served.....	30 054	30 054	30 100
cases closed having achieved the agreed goal.....	9 324	9 324	9 350
<i>YOTs</i>			
cases served.....	13 948	13 948	14 000
cases closed having achieved the case goal plan .....	1 449	1 449	1 500
clients identified.....	4 905	4 905	4 905
cost per case per month (\$) .....	1,034	1,073	1,069
<i>CYSTs</i>			
cases served.....	1 369	1 369	1 400
cases closed having achieved the case goal .....	409	409	410

### *Matters Requiring Special Attention in 2024–25*

**38** During 2024–25, the Department will:

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

## Head 170 — SOCIAL WELFARE DEPARTMENT

### ANALYSIS OF FINANCIAL PROVISION

	2022–23 (Actual) (\$m)	2023–24 (Original) (\$m)	2023–24 (Revised) (\$m)	2024–25 (Estimate) (\$m)
<b>Programme</b>				
(1) Family and Child Welfare .....	4,557.4	5,158.6	4,932.7	5,814.5
(2) Social Security .....	68,464.6	77,333.9	73,518.8	81,977.1
(3) Services for The Elderly .....	14,371.4	14,983.8	15,248.9	16,430.1
(4) Rehabilitation and Medical Social Services .....	10,610.6	11,188.1	11,345.5	12,250.4
(5) Services for Offenders .....	421.5	443.1	422.7	444.9
(6) Community Development .....	217.2	217.2	225.6	223.4
(7) Young People .....	2,763.2	2,833.7	2,925.5	2,995.1
	101,405.9	112,158.4	108,619.7 (–3.2%)	120,135.5 (+10.6%)
				(or +7.1% on 2023–24 Original)

### Analysis of Financial and Staffing Provision

#### Programme (1)

Provision for 2024–25 is \$881.8 million (17.9%) higher than the revised estimate for 2023–24. This is mainly due to the additional provision for CCC places and residential child care services as well as increase in operational expenses. There will be a net decrease of 35 posts in 2024–25.

#### Programme (2)

Provision for 2024–25 is \$8,458.3 million (11.5%) higher than the revised estimate for 2023–24. This is mainly due to the anticipated increase in expenditure under the SSA Scheme. There will be a net increase of four posts in 2024–25.

#### Programme (3)

Provision for 2024–25 is \$1,181.2 million (7.7%) higher than the revised estimate for 2023–24. This is mainly due to the additional provision for residential care services, community care and support services, and the living allowance for carers of elderly persons from low-income families. There will be a net increase of two posts in 2024–25.

#### Programme (4)

Provision for 2024–25 is \$904.9 million (8.0%) higher than the revised estimate for 2023–24. This is mainly due to the additional provision for pre-school rehabilitation services and enhancement in community support services for persons with disabilities as well as increase in subsidies for persons with disabilities and their carers. There will be a net increase of six posts in 2024–25.

#### Programme (5)

Provision for 2024–25 is \$22.2 million (5.3%) higher than the revised estimate for 2023–24. This is mainly due to the increase in operational expenses. There will be a net decrease of nine posts in 2024–25.

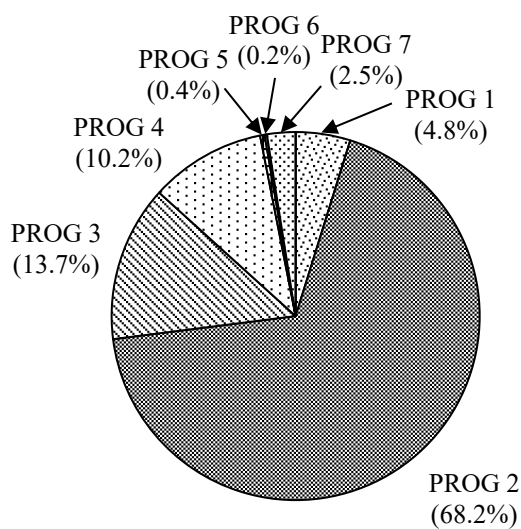
#### Programme (6)

Provision for 2024–25 is \$2.2 million (1.0%) lower than the revised estimate for 2023–24. This is mainly due to the decrease in operational expenses.

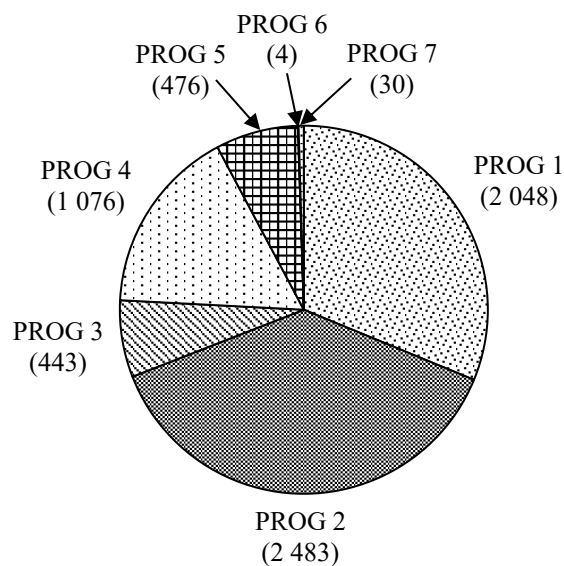
#### Programme (7)

Provision for 2024–25 is \$69.6 million (2.4%) higher than the revised estimate for 2023–24. This is mainly due to the increase in operational expenses. There will be a net increase of one post in 2024–25.

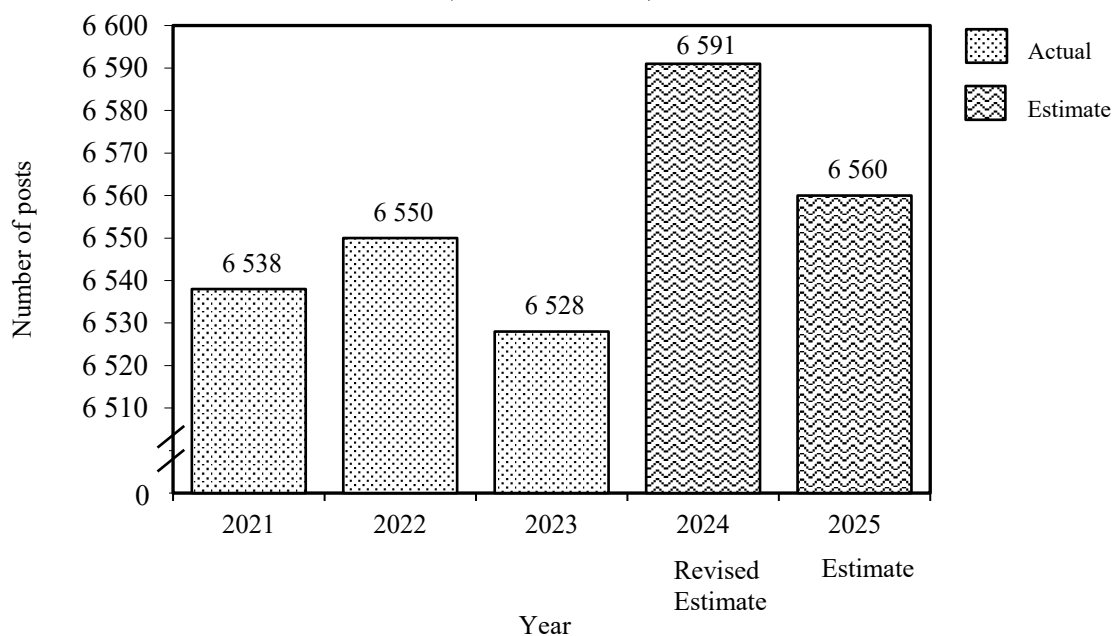
*Allocation of provision  
to programmes  
(2024-25)*



*Staff by programme  
(as at 31 March 2025)*



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



## Head 170 — SOCIAL WELFARE DEPARTMENT

Sub-head (Code)		Actual expenditure 2022–23	Approved estimate 2023–24	Revised estimate 2023–24	Estimate 2024–25
	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	34,251,708	35,978,519	36,350,595	39,144,781
003	Recoverable salaries and allowances (General).....	7,680			
	<i>Deduct</i> reimbursements ..... <i>Cr. 7,680</i>	—	—	—	—
157	Assistance for patients and their families .....	66	136	136	136
176	Criminal and law enforcement injuries compensation.....	6,854	9,098	7,170	7,170
177	Emergency relief.....	519	1,000	1,000	1,000
179	Comprehensive social security assistance scheme .....	22,610,413	22,074,000	22,048,000	22,457,000
180	Social security allowance scheme.....	42,059,495	50,914,000	47,398,000	54,957,000
184	Traffic accident victims assistance scheme .....	37,616	37,012	37,012	48,548
187	Agents' commission and expenses .....	6,802	7,700	7,700	7,800
	Total, Recurrent.....	98,973,473	109,021,465	105,849,613	116,623,435
Non-Recurrent					
700	General non-recurrent .....	2,422,713	3,131,892	2,765,045	3,500,661
	Total, Non-Recurrent.....	2,422,713	3,131,892	2,765,045	3,500,661
	Total, Operating Account .....	101,396,186	112,153,357	108,614,658	120,124,096
<b>Capital Account</b>					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	9,677	5,069	5,069	11,431
	Total, Plant, Equipment and Works.....	9,677	5,069	5,069	11,431
	Total, Capital Account.....	9,677	5,069	5,069	11,431
	Total Expenditure .....	101,405,863	112,158,426	108,619,727	120,135,527

## Head 170 — SOCIAL WELFARE DEPARTMENT

### Details of Expenditure by Subhead

The estimate of the amount required in 2024–25 for the salaries and expenses of the Social Welfare Department is \$120,135,527,000. This represents an increase of \$11,515,800,000 over the revised estimate for 2023–24 and \$18,729,664,000 over the actual expenditure in 2022–23.

#### *Operating Account*

#### Recurrent

2 Provision of \$39,144,781,000 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 2024 will be 6 591 posts, including one supernumerary post. It is expected that there will be a net decrease of 31 posts in 2024–25. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2024–25, but the notional annual mid-point salary value of all such posts must not exceed \$3,693,607,000.

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

	2022–23 (Actual) (\$'000)	2023–24 (Original) (\$'000)	2023–24 (Revised) (\$'000)	2024–25 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	3,491,203	3,597,075	3,596,880	3,705,879
- Allowances .....	39,021	38,877	39,836	40,016
- Job-related allowances.....	2,717	3,086	1,898	2,112
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	12,204	17,846	12,783	17,069
- Civil Service Provident Fund contribution .....	240,354	268,578	266,747	299,025
Departmental Expenses				
- General departmental expenses .....	591,168	578,216	572,535	594,057
Other Charges				
- Grant to the Emergency Relief Fund.....	5,000	5,000	15,000	5,000
- Programme expenses .....	3,055,312	997,380	941,101	615,843
- Other payment for welfare services.....	4,249,781	6,191,637	5,806,599	7,161,192
- United Nations Children's Fund.....	128	128	128	128
Subventions				
- Social welfare services (grants).....	22,485,964	24,193,696	25,010,088	26,617,460
- Refunds of rates .....	78,856	87,000	87,000	87,000
	34,251,708	35,978,519	36,350,595	39,144,781

5 Gross provision of \$7,680,000 under *Subhead 003 Recoverable salaries and allowances (General)* is for the salaries and allowances of civil servants involved in taking forward initiatives and programmes of the Community Care Fund. The gross provision must not be exceeded without the prior approval of the Secretary for Financial Services and the Treasury. Expenditure under this subhead is to be reimbursed by the Fund.

6 Provision of \$136,000 under *Subhead 157 Assistance for patients and their families* is for payment to patients requiring medical care and assistance to their families pending provision of Comprehensive Social Security Assistance (CSSA), or where CSSA is not applicable.

7 Provision of \$7,170,000 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.

9 Provision of \$22,457 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 3.3 per cent in the standard payment rates under the CSSA Scheme with effect from 1 February 2024.

## Head 170 — SOCIAL WELFARE DEPARTMENT

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**10** Provision of \$54,957 million under *Subhead 180 Social security allowance scheme* is for payment of Disability Allowance, Old Age Allowance (OAA) and Old Age Living Allowance (OALA), as well as OAA and OALA to be paid under the Guangdong Scheme and Fujian Scheme to eligible persons. The increase of \$7,559 million (15.9%) over the revised estimate for 2023–24 is mainly due to the expected increase in OALA cases as well as an upward adjustment of 3.3 per cent in the rates of allowances under the Social Security Allowance Scheme with effect from 1 February 2024.

**11** Provision of \$48,548,000 under *Subhead 184 Traffic accident victims assistance scheme* is for the Government's contribution towards the Traffic Accident Victims Assistance Fund. It does not represent the actual payment for cases during the year. The annual provision is calculated at 25 per cent of the estimated amount of levies to be collected in the current financial year and takes into account necessary adjustments to the Government's contribution in respect of the collection of levies in previous years. The increase of \$11,536,000 (31.2%) over the revised estimate for 2023–24 is mainly due to an estimated increase in the amount of levies to be collected in 2024–25.

**12** Provision of \$7,800,000 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 \$11,431,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$6,362,000 (125.5%) over the revised estimate for 2023–24. This reflects the increased 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 31.3.2023	Revised estimated expenditure for 2023–24	Balance
			\$'000	\$'000	\$'000	\$'000
<b>Operating Account</b>						
700		<i>General non-recurrent</i>				
	470	Partnership Fund for the Disadvantaged.....	1,200,000	734,419	50,000	415,581
	521	Enhancing Employment of People with Disabilities through Small Enterprise Project.....	254,000	143,022	9,600	101,378
	813	Innovation and Technology Fund for Application in Elderly and Rehabilitation Care <sup>β</sup> .....	2,000,000 <sup>β</sup>	352,681	249,000	1,398,319
	818	Additional provision for social security recipients 2023.....	2,721,000	—	2,456,000	265,000
	819	Dedicated Fund for NGOs operating subvented welfare services <sup>§</sup> .....	500,000 <sup>§</sup>	—	—	500,000
	822	Additional provision for social security recipients 2024 <sup>λ</sup> .....	2,873,000 <sup>λ</sup>	—	—	2,873,000
		Total .....	<u>9,548,000</u>	<u>1,230,122</u>	<u>2,764,600</u>	<u>5,553,278</u>

<sup>β</sup> The approved commitment for the item was \$1 billion. An increase in commitment of \$1 billion is sought in the context of the Appropriation Bill 2024.

<sup>§</sup> This is a new item, a dedicated fund will be set up to help non-governmental organisations operating subvented welfare services meet their development needs for staff training and system enhancement, funding for which is sought in the context of the Appropriation Bill 2024.

<sup>λ</sup> This is a new item involving half-month extra payment to eligible recipients of Comprehensive Social Security Assistance and Social Security Allowance, funding for which is sought in the context of the Appropriation Bill 2024.