

Head 170 — SOCIAL WELFARE DEPARTMENT

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

Estimate 2019–20	\$85,115.7m
Establishment ceiling 2019–20 (notional annual mid-point salary value) representing an estimated 6 332 non-directorate posts as at 31 March 2019 rising by 70 posts to 6 402 posts as at 31 March 2020	\$3,187.1m
In addition, there will be an estimated 26 directorate posts as at 31 March 2019 rising by one post to 27 posts as at 31 March 2020.	
Commitment balance	\$6,403.3m

Controlling Officer's Report

Programmes

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

Detail

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

3 The Lump Sum Grant (LSG) subvention is the mainstream subvention mode. It allows NGOs to deploy subventions in a flexible manner so that services delivered can best meet changing community needs. In 2018–19, 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

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)				
Government sector	1,098.3	1,139.3	1,172.1 (+2.9%)	1,261.6 (+7.6%)
				(or +10.7% on 2018–19 Original)

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	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Subvented sector	2,025.7	2,413.7	2,166.0 (–10.3%)	2,669.0 (+23.2%)
				(or +10.6% on 2018–19 Original)
Total	3,124.0	3,553.0	3,338.1 (–6.0%)	3,930.6 (+17.7%)
				(or +10.6% on 2018–19 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 a comprehensive network of family and child welfare services and programmes including:

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

6 In 2018, the Department:

- provided additional places in foster care and continued to recruit more foster parents;
- completed the preparatory work for an environment improvement programme for SGHs;
- strengthened the manpower of SGHs, residential child care centres, children's homes and boys'/girls' homes/hostels to enhance care and support for children receiving residential care service;
- completed the consultancy study on the long-term development of child care services and considered the way forward of the service provision;
- identified operators for the first phase of a three-year pilot scheme to provide social work service for aided/subsidised child care centres, kindergartens (KGs) and kindergarten-cum-child care centres (KG-cum-CCCs);
- continued to implement a pilot project on children contact service;
- continued to promote the parental responsibility model for the best interest of children with separated/divorced parents;
- continued to implement a pilot project on child care training for grandparents; and
- continued to implement measures to combat domestic violence.

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

Target

	Target	2017–18 (Actual)	2018–19 (Revised Estimate)	2019–20 (Plan)
making first contact with the service user/related person within ten working days upon receiving request for family casework service (%).....	95.0	97.8	97.9	95.0

Indicators

	2017–18 (Actual)		2018–19 (Revised Estimate)		2019–20 (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 (%)	—	83	—	79	—	79
cost per place per month (\$)	—	15,239	—	19,071	—	19,306
<i>SGHs</i>						
no. of places	—	894	—	894	—	924
enrolment rate (%)	—	92	—	94	—	94
cost per place per month (\$)	—	22,037	—	23,368	—	26,238
<i>RHCs</i>						
no. of places	—	1 778	—	1 778	—	1 823
enrolment rate (%)	—	82	—	81	—	81
cost per place per month (\$)	—	18,623	—	20,644	—	22,141
<i>Standalone child care centres</i>						
no. of places	—	744	—	747	—	995
enrolment rate (%)	—	100	—	100	—	100
cost per place per month (\$)	—	1,648	—	1,690	—	3,376
<i>Occasional child care (OCC)</i>						
no. of units.....	—	217	—	221	—	221
<i>Family and child protection supervision cases</i>						
served.....	7 137	—	7 271	—	7 515	—
cost per case per month (\$)	2,449	—	2,650	—	2,870	—
<i>Adoption</i>						
children available for adoption placed into local homes within three months	57	—	30	—	30	—
<i>Clinical psychological support</i>						
assessment cases served.....	2 353	—	2 518	—	2 518	—
treatment cases served.....	1 083	—	1 088	—	1 088	—

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	2017–18 (Actual)		2018–19 (Revised Estimate)		2019–20 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Integrated family service centres</i>						
no. of centres	41	24	41	24	41	24
cases served	51 149	29 849	53 828	30 562	53 828	31 030
groups and programmes	6 592	3 338	6 489	3 420	6 489	3 499
<i>Family support networking teams</i>						
vulnerable households newly and successfully contacted through outreaching attempts	—	4 339	—	4 339	—	4 339
vulnerable households newly and successfully referred to welfare or mainstream services	—	3 423	—	3 423	—	3 423

Matters Requiring Special Attention in 2019–20

8 During 2019–20, the Department will:

- provide additional aided long full-day child care places by phases for children aged below three;
- enhance the manning ratios for qualified child care workers serving in day and residential child care centres;
- increase the level of subsidy for child care centre service to alleviate parents' financial burden in paying service fees;
- enhance the service quality of the Neighbourhood Support Child Care Project by strengthening the training for home-based child carers and raising the level of their incentive payment;
- re-engineer in phases the existing Mutual Help Child Care Centres to further meet child care needs in the community;
- follow up on the formulation of an appropriate planning ratio for the provision of aided child care centre places;
- implement the environment improvement programme of SGHs by phases to meet the needs of children receiving residential care services;
- provide additional places for residential care services;
- enhance public education and support measures to promote the parental responsibility model, including the setting up of five specialised co-parenting support centres to strengthen support for divorced/separated parents and their children;
- strengthen manpower in NGO integrated family service centres for enhancing preventive and supportive services for vulnerable children and youth;
- provide additional places in a refuge centre for women;
- continue to strengthen measures to combat domestic violence, including support for children who have witnessed or are exposed to domestic violence, and enhance child protection services;
- launch a two-year child care training programme for grandparents to equip them with contemporary child care knowledge and skills;
- continue to implement a three-year pilot scheme to provide social work service for aided/subsidised child care centres, KGs and KG-cum-CCCs;
- commission NGOs to set up designated outreaching teams to proactively reach out to ethnic minorities (EM) in need and connect them to mainstream welfare services;
- strengthen prevention and support service for EM against domestic and sexual violence;
- continue and review the short-term food assistance service;

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- prepare for purchasing premises for the provision of welfare services over a three-year period; and
- launch a pilot scheme to provide Wi-Fi services for users of relevant welfare service units subsidised or operated by the Department.

Programme (2): Social Security

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)				
Government sector	46,567.8	61,452.1	63,819.3 (+3.9%)	59,073.7 (-7.4%) (or -3.9% on 2018–19 Original)
Subvented sector	0.7	0.7	0.7 (—)	0.7 (—) (or same as 2018–19 Original)
Total	46,568.5	61,452.8	63,820.0 (+3.9%)	59,074.4 (-7.4%) (or -3.9% on 2018–19 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;
- 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 from the Emergency Relief Fund for victims of natural disasters or their dependants as appropriate.

11 In 2018, the Department:

- continued to implement the CSSA Scheme and the SSA Scheme as well as the Integrated Employment Assistance Programme for Self-reliance;
- continued to implement the special one-off arrangement under the Guangdong (GD) Scheme to waive the one-year continuous residence in Hong Kong (OYCR in HK) requirement for a one-year period;
- implemented the Fujian (FJ) Scheme to provide Old Age Allowance to eligible Hong Kong elderly persons who choose to reside in FJ, with a special one-off arrangement in the first year of implementation to waive the OYCR in HK requirement;
- implemented the Higher Old Age Living Allowance (OALA);
- launched the Computerised Social Security System II;
- provided a one-off extra payment to eligible recipients of CSSA and SSA; and
- provided a one-off support grant for needy students under the CSSA Scheme.

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

Target

	Target	2017–18 (Actual)	2018–19 (Revised Estimate)	2019–20 (Plan)
effecting payment for successful new CSSA applications within seven working days after completion of investigation and authorisation (%).....	95	99	99	99

Indicators

	2017–18 (Actual)	2018–19 (Revised Estimate)	2019–20 (Estimate)
<i>CSSA Scheme</i>			
cases served.....	275 864	269 000	266 000
average time for processing a new case by field units (working days).....	28	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.....	956 358	1 017 000	1 097 000
average time for processing a new case by field units (working days).....	28	27	27
waiting time before a client is attended to in field units (minutes).....	10	10	10
average time for completing the screening and prioritising of reported fraud cases (working days) ...	7	7	7

Matters Requiring Special Attention in 2019–20

13 During 2019–20, the Department will:

- extend OALA to the GD Scheme and FJ Scheme;
- review the disregarded earnings arrangement and the relevant supplements/special grants under the CSSA Scheme;
- continue to provide employment support for CSSA able-bodied adult recipients and the employment support supplement to eligible recipients;
- launch a pilot scheme to provide Wi-Fi services for users of relevant welfare service units operated by the Department;
- provide a one-off extra payment to eligible recipients of CSSA and SSA; and
- provide a one-off support grant for needy students under the CSSA Scheme.

Programme (3): Services for The Elderly

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)				
Government sector	298.7	371.0	344.0 (–7.3%)	532.2 (+54.7%)
				(or +43.5% on 2018–19 Original)

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	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Subvented/private sectors	7,194.9	8,514.3	8,101.7 (–4.8%)	10,000.8 (+23.4%)
				(or +17.5% on 2018–19 Original)
Total	7,493.6	8,885.3	8,445.7 (–4.9%)	10,533.0 (+24.7%)
				(or +18.5% on 2018–19 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; and
- promotes active ageing and the building of age-friendly communities together with the Elderly Commission.

16 In 2018, the Department:

- provided additional vouchers under the Second Phase of the Pilot Scheme on CCSV;
- launched the Pilot Scheme on Support for Elderly Persons Discharged from Public Hospitals After Treatment;
- provided additional day care and residential care places for the elderly;
- implemented a series of new measures to strengthen care and support for elderly persons with dementia and their carers;
- enhanced outreaching support for needy carers of elderly persons;
- provided speech therapy services for needy residents/service users of subvented residential care homes, DEs/DCUs and IHCS (Frail Cases);
- launched the Pilot Scheme on Training for Foreign Domestic Helpers on Elderly Care;
- formulated a four-year pilot scheme to set up 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/service users of contract homes and self-financing homes;
- established the \$1 billion Innovation and Technology Fund for Application in Elderly and Rehabilitation Care (I&T Fund) to subsidise eligible elderly and rehabilitation service units to try out and procure/rent technology products;
- continued to implement the Pilot Scheme on Home Care and Support for Elderly Persons with Mild Impairment and the Dementia Community Support Scheme;
- continued to implement the Pilot Scheme on RCSV;

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- continued to implement the Pilot Residential Care Services Scheme in GD;
- launched Phase III of the Pilot Scheme on Living Allowance for Carers of Elderly Persons from Low Income Families;
- continued to implement the Special Scheme on Privately Owned Sites for Welfare Uses (Special Scheme);
- continued to organise the Enrolled Nurse Training Programme for the Welfare Sector;
- continued to implement the Navigation Scheme for Young Persons in Care Services;
- continued to strengthen the inspection and monitoring of RCHEs;
- continued to review 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;
- provided visiting medical practitioner services for residents of all RCHEs;
- commenced preparatory work for launching a five-year scheme to provide full subsidies for all private RCHEs to join accreditation schemes;
- commenced preparatory work for launching 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; and
- commenced preparatory work for conducting a consultancy study to review the existing licensing and regulatory regimes for RCHEs and RCHDs.

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

Targets

	Target	2017–18 (Actual)	2018–19 (Revised Estimate)	2019–20 (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

	2017–18 (Actual)	2018–19 (Revised Estimate)	2019–20 (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	177	177	177
<i>NECs</i>			
no. of centres	169	169	170Δ
attendance per session per centre	87	87	87
<i>social centres for the elderly</i>			
no. of centres	1	1	1
attendance per session per centre	149	149	149
<i>DEs/DCUs</i>			
no. of places	3 202	3 240	3 400
enrolment rate (%)	105	105	105
cost per place per month (\$).....	9,109	9,939	10,407
<i>IHCS</i>			
cases served.....	26 515	26 515	26 515
cost per case served per month (\$).....	1,968	2,150	2,207
<i>EHCCS</i>			
cases served.....	9 721	9 721	11 721
cost per case served per month (\$).....	4,635	4,700	6,327

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	2017–18 (Actual)	2018–19 (Revised Estimate)	2019–20 (Estimate)
	Subvented/ private sectors	Subvented/ private sectors	Subvented/ private sectors
<i>Residential care services</i>			
H/A.....places	67	67	67
C&A homes.....places	63	63	63
C&A homes providing a continuum of care			
no. of places	15 158	15 225	15 305
enrolment rate (%)	97	95	95
cost per place per month (\$).....	15,265	16,801	17,750
NHs ^Ψ			
no. of places	1 868	1 863	1 857
enrolment rate (%)	97	95	95
cost per place per month (\$).....	22,331	24,249	24,604
private homes participating in EBPS			
no. of places	8 009	8 337	9 337
enrolment rate (%)	97	92	92
cost per place per month (\$).....	11,326	12,770	15,643
contract homes			
no. of places	2 324	2 390	2 616
enrolment rate (%)	95	95	95
cost per place per month (\$).....	17,306	18,232	20,426

Δ One new NEC will commence service in 2019–20.

Ψ Including subsidised NH places purchased under NHPPS.

Matters Requiring Special Attention in 2019–20

18 During 2019–20, the Department will:

- continue to follow up on the implementation of the recommendations of the Elderly Services Programme Plan;
- continue to implement the Pilot Scheme on Home Care and Support for Elderly Persons with Mild Impairment and the Pilot Scheme on Support for Elderly Persons Discharged from Public Hospitals After Treatment;
- provide additional service quota under EHCCS;
- implement a new scheme to set up DCUs at qualified private and self-financing RCHEs;
- provide additional vouchers under the Second Phase of the Pilot Scheme on CCSV;
- continue to provide visiting medical practitioner services for residents of all RCHEs;
- purchase additional EA1 places and enhance the unit cost of purchase places under EBPS;
- implement a new phase of the Special Scheme and the development of non-profit making elderly apartments under the Special Scheme;
- provide designated residential respite places in private RCHEs participating in EBPS;
- continue to implement the \$1 billion I&T Fund to subsidise eligible elderly and rehabilitation service units to try out and procure/rent technology products;
- regularise the Dementia Community Support Scheme and extend it to all 41 DECCs;
- adopt an updated assessment tool under the Standardised Care Need Assessment Mechanism of Elderly Services for better service matching of LTC services;
- continue to implement the Navigation Scheme for Young Persons in Care Services and prepare for enhancement of the Scheme in 2020–21 to encourage more young people to join the care service profession in the welfare sector;
- launch a five-year scheme to provide full subsidies for all private RCHEs to join accreditation schemes;
- launch 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;
- conduct a consultancy study to review the existing licensing and regulatory regimes for RCHEs and RCHDs;
- continue to review the Residential Care Homes (Elderly Persons) Ordinance, the Residential Care Homes (Persons with Disabilities) Ordinance and the respective Codes of Practice;

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- prepare for purchasing premises for the provision of welfare services over a three-year period; and
- launch a pilot scheme to provide Wi-Fi services for users of relevant welfare service units subsidised or operated by the Department.

Programme (4): Rehabilitation and Medical Social Services

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)				
Government sector	659.3	1,050.0	1,021.4 (–2.7%)	833.9 (–18.4%) (or –20.6% on 2018–19 Original)
Subvented/private sectors	5,736.5	6,624.7	6,504.4 (–1.8%)	7,809.6 (+20.1%) (or +17.9% on 2018–19 Original)
Total	6,395.8	7,674.7	7,525.8 (–1.9%)	8,643.5 (+14.9%) (or +12.6% on 2018–19 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 comprehensive network of rehabilitation services for persons with disabilities, medical social services in clinics and hospitals, assistance for Severe Acute Respiratory Syndrome (SARS) patients and their families, as well as preventive and rehabilitative services for drug abusers, including:

- pre-school services for children with disabilities through early education and training centres (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;
- 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, community rehabilitation network, community-based support projects, respite service, place of refuge for children with disabilities and emergency placement service for adults with disabilities;
- direct financial assistance for athletes with disabilities in their pursuit of sporting excellence through the Hong Kong Paralympians Fund;

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

21 In 2018, the Department:

- regularised the pilot scheme on OPRS with additional service places;
- strengthened the professional support provided by medical social workers in the Child Assessment Centres of the Department of Health and the general and psychiatric hospitals of the Hospital Authority;
- provided additional places of EETC, SCCC, OCC service, SGH for mildly mentally handicapped children, DAC, IVRSC, HSMH and HMMH;
- provided additional places under the Extended Care Programme in DACs and the Work Extension Programme in SWs/IVRSCs to enhance care and support for ageing service users;
- provided job attachment allowance for trainees of SE service and wage subsidy for employers offering job trials to these trainees;
- strengthened post-placement follow-up service in vocational rehabilitation service units to enhance vocational rehabilitation support for persons with disabilities;
- enhanced care and support services for ageing service users through provision of speech therapy service in HMMHs, HSMHs, hostels for severely physically handicapped persons with mental handicap and C&A/SDs;
- created health worker posts in SHOSs to enhance the healthcare services provided;
- provided additional resources for subsidised rehabilitation service units to increase the salaries of personal care workers and similar posts;
- strengthened the manpower and professional support for SGHs for mildly mentally handicapped children to enhance care and support for children receiving the service;
- set up clinical psychologist posts and strengthened the manpower of ICCMWs to enhance professional support for ex-mentally ill persons and their families/carers, particularly their children;
- regularised the pilot project on strengthening support for persons with autism and their parents/carers and set up SPAs;
- strengthened the manpower of multi-service centres for hearing impaired persons to enhance support for children of hearing impaired persons;
- strengthened the manpower of rehabilitation and training centres for visually impaired persons to enhance support and training for persons with visual impairment;
- implemented the Pilot Scheme on Living Allowance for Low Income Carers of Persons with Disabilities Phase II;
- established the \$1 billion I&T Fund to subsidise eligible elderly and rehabilitation service units to try out and procure/rent technology products;
- formulated a four-year pilot scheme to set up district-based professional teams to provide outreach services for residents in private RCHDs;
- continued to strengthen the inspection and monitoring of RCHDs;
- continued to review the Residential Care Homes (Elderly Persons) Ordinance, the Residential Care Homes (Persons with Disabilities) Ordinance and the respective Codes of Practice;
- provided visiting medical practitioner services for residents of all RCHDs;
- commenced preparatory work for launching 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;
- commenced preparatory work for conducting a consultancy study to review the existing licensing and regulatory regimes for RCHEs and RCHDs;
- continued to implement a licensing scheme for DTRCs and facilitate them to comply with the licensing requirements;

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- provided additional financial assistance to enhance support for the operation and development of self-help organisations through financial support scheme for self-help organisations for persons with disabilities/chronic illnesses; and
- injected \$50 million into the Trust Fund for SARS to continue to provide support for SARS patients and their families.

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

Targets

	Target	2017–18 (Actual)	2018–19 (Revised Estimate)	2019–20 (Plan)
making first contact with the service user/related person within ten working days upon receiving request for medical social services (%) ...	95	98	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

	2017–18 (Actual)		2018–19 (Revised Estimate)		2019–20 (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	—	1 534	—	1 594
LSCHs.....places	—	1 587	—	1 587	—	1 587
mentally handicapped						
IVTCs.....places	—	170	—	170	—	170
HMMHs.....places	—	2 505	—	2 555	—	2 815
HSMHs.....places	—	3 611	—	3 891	—	4 096
HSPHs.....places	—	573	—	573	—	723
C&A/SDs.....places	—	991	—	991	—	1 132
C&A/ABs.....places	—	826	—	828	—	828
SGHs.....places	—	80	—	128	—	128
SHOSs.....places	—	708	—	708	—	768
enrolment rate for residential services (%)	—	97	—	97	—	97
cost per residential place per month (\$)	—	15,370	—	16,377	—	17,318
private RCHDs participating in Bought Place Scheme						
no. of places	—	600	—	860	—	1 260
enrolment rate (%)	—	99	—	98	—	95
cost per place per month (\$)	—	8,236	—	8,819	—	11,911

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	2017–18 (Actual)		2018–19 (Revised Estimate)		2019–20 (Estimate)	
	Government sector	Subvented/ private sectors	Government sector	Subvented/ private sectors	Government sector	Subvented/ private sectors
<i>Day services</i>						
DACs						
no. of places	—	5 198	—	5 589	—	5 824
enrolment rate (%)	—	100	—	99	—	99
cost per place per month (\$)	—	9,996	—	10,675	—	10,703
community rehabilitation						
network services .centres	—	6	—	6	—	6
PRCs.....centres	—	6	—	12	—	19
CRDCscentres	—	4	—	4	—	4
DSCscentres	—	16	—	16	—	18
ICCMWscentres	—	24	—	24	—	24
SPAs#.....centres	—	—	—	3	—	5
<i>Pre-school services</i>						
EETCsplaces	—	3 454	—	3 520	—	3 768
IPplaces	—	1 980	—	1 980	—	1 980
OCCplaces	—	96	—	96	—	102
SCCCs.....places	—	1 834	—	1 960	—	2 182
OPRS#.....places	—	—	—	5 187	—	7 000
enrolment rate for pre-school services (%)	—	98	—	98	—	98
cost per pre-school place per month (\$)	—	8,893	—	9,362	—	9,537
<i>Vocational rehabilitation services</i>						
SWs						
no. of places.....	—	5 276	—	5 396	—	5 396
enrolment rate (%)	—	99	—	99	—	99
cost per place per month (\$)	—	5,432	—	5,594	—	5,605
SEplaces	—	1 633	—	1 633	—	1 633
IVTCs.....places	—	453	—	453	—	453
IVRSCsplaces	—	4 507	—	4 822	—	5 507
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	194 322	—	200 585	—	205 350	—

Service previously funded under the Lotteries Fund has been regularised from 2018–19. Figure for 2017–18 is not available.

Matters Requiring Special Attention in 2019–20

23 During 2019–20, the Department will:

- strengthen the professional support provided by medical social workers in the hospitals of the Hospital Authority;
- further increase service places under OPRS to about 7 000 and strengthen the OPRS service for pre-schoolers with special education needs;
- launch a pilot project to provide support for children in KGs or KG-cum-CCCs who show signs of special needs and are waiting for assessment;

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- continue to provide additional places for pre-school, day training, vocational rehabilitation and residential services for persons with disabilities;
- expand the service targets of ICCMW to include secondary school students with mental health needs and to strengthen professional support for them;
- continue to step up community education for early prevention of mental illness through deploying mobile vans for publicity;
- set up new DSCs and enhance the rehabilitation training and service of DSCs to strengthen support for persons with disabilities;
- enhance home-based care services for persons with disabilities living in the community and strengthen transport support for home-based care services;
- set up new PRCs to enhance support for parents/carers of persons with disabilities;
- set up specialised EM units in PRCs to step up support for EM families;
- set up new SPAs and enhance the rehabilitation training and service of SPAs to strengthen support for persons with autism and their parents/carers;
- enhance care and support services for ageing service users and/or severely disabled persons through provision of speech therapy service in RCHDs including SHOSs, LSCHs and C&A/ABs as well as community support services including DSCs, HCS and ISS;
- review the training and care needs of ageing service users of DAC cum HSMHs and SW/IVRSC cum HMMHs to explore the need and feasibility of designing a new service model to better address the ageing problem of service users;
- explore the need and feasibility of designing a new service model to better address the vocational training needs of service users of SWs;
- continue to provide visiting medical practitioner services for residents of all RCHDs;
- implement a special needs trust for parents of persons with intellectual disability (including Down Syndrome), mental disorder or autism in Hong Kong;
- continue to implement the \$1 billion I&T Fund to subsidise eligible elderly and rehabilitation service units to try out and procure/rent technology products;
- implement a new fund to foster arts development for persons with disabilities;
- launch 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;
- conduct a consultancy study to review the existing licensing and regulatory regimes for RCHEs and RCHDs;
- continue to review the Residential Care Homes (Elderly Persons) Ordinance, the Residential Care Homes (Persons with Disabilities) Ordinance and the respective Codes of Practice;
- prepare for purchasing premises for the provision of welfare services over a three-year period; and
- launch a pilot scheme to provide Wi-Fi services for users of relevant welfare service units subsidised or operated by the Department.

Programme (5): Services for Offenders

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)				
Government sector	292.5	305.7	305.9 (+0.1%)	317.7 (+3.9%) (or +3.9% on 2018–19 Original)

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	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Subvented sector	74.0	73.8	75.8 (+2.7%)	76.0 (+0.3%)
				(or +3.0% on 2018–19 Original)
Total	366.5	379.5	381.7 (+0.6%)	393.7 (+3.1%)
				(or +3.7% on 2018–19 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 2018, the Department continued to provide community support for the rehabilitation of offenders.

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

Target

	Target	2017–18 (Actual)	2018–19 (Revised Estimate)	2019–20 (Plan)
making first contact with the service user within five working days upon receiving court referral for probation and CSO service (%)	95	98	95	95

Indicators

	2017–18 (Actual)		2018–19 (Revised Estimate)		2019–20 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Probation and CSO service</i>						
probation service						
supervision cases served.....	3 035	—	3 031	—	3 031	—
cases with order satisfactorily completed (%) ..	88	—	91	—	91	—
cost per case served per month (\$)	4,179	—	4,376	—	4,509	—

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	2017–18 (Actual)		2018–19 (Revised Estimate)		2019–20 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>CSOs</i>						
supervision cases served.....	2 365	—	2 311	—	2 311	—
cases with order satisfactorily completed (%) ..	97	—	97	—	97	—
cost per case served per month (\$)	2,875	—	3,087	—	3,151	—
<i>Social service centres for ex-offenders</i>						
cases supervised per month	—	3 849	—	3 757	—	3 757
cases closed per month...	—	242	—	179	—	179
cost per case per month (\$)	—	883	—	927	—	929
<i>Hostels for ex-offenders</i>						
no. of places						
male	—	120	—	120	—	120
female.....	—	10	—	10	—	10
occupancy rate (%)						
male	—	86	—	83	—	83
female.....	—	77	—	71	—	71
cost per place per month (\$)	—	7,781	—	8,184	—	8,219
<i>Residential training</i>						
no. of places	388	—	388	—	388	—
probation home						
admissions.....	21	—	28	—	28	—
discharges.....	18	—	24	—	24	—
cases satisfactorily completed (%) ..	94	—	96	—	96	—
rate of successful re-integration of discharged cases (%).....	88	—	96	—	96	—
reformatory school						
admissions.....	5	—	7	—	7	—
discharges.....	4	—	3	—	3	—
cases satisfactorily completed (%) ..	75	—	67	—	67	—
rate of successful re-integration of discharged cases (%).....	100	—	100	—	100	—
remand home/place of refuge						
admissions.....	758	—	746	—	746	—
discharges.....	678	—	639	—	639	—
cost per resident per month (\$)	90,626	—	95,461	—	99,729	—

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.

Matters Requiring Special Attention in 2019–20

28 During 2019–20, the Department will continue to provide community support for the rehabilitation of offenders, and will launch a pilot scheme to provide Wi-Fi services for users of relevant welfare service units subsidised or operated by the Department.

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Programme (6): Community Development

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)				
Government sector	5.0	5.0	5.2 (+4.0%)	5.2 (—) (or +4.0% on 2018–19 Original)
Subvented sector	189.8	189.9	197.6 (+4.1%)	197.7 (+0.1%) (or +4.1% on 2018–19 Original)
Total	194.8	194.9	202.8 (+4.1%)	202.9 (—) (or +4.1% on 2018–19 Original)

Aim

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

Brief Description

30 The Department:

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

31 In 2018, the Department continued to:

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

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

Indicators

	2017–18 (Actual)	2018–19 (Revised Estimate)	2019–20 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>Group and community work units in district community centres</i>			
new and renewed members per month.....	68 980	68 980	68 980
attendance per month	240 361	240 361	240 361
groups per month	2 371	2 371	2 371
<i>NLCDPs</i>			
community programmes and community groups attendance and residents' contacts.....	247 955	247 955	247 955

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Matters Requiring Special Attention in 2019–20

33 During 2019–20, the Department will continue to keep in view the provision of community development services in the light of changing community needs and will launch a pilot scheme to provide Wi-Fi services for users of relevant welfare service units subsidised by the Department.

Programme (7): Young People

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)				
Government sector	93.0	101.7	100.6 (–1.1%)	109.7 (+9.0%) (or +7.9% on 2018–19 Original)
Subvented sector	1,959.4	1,962.5	2,026.6 (+3.3%)	2,227.9 (+9.9%) (or +13.5% on 2018–19 Original)
Total	2,052.4	2,064.2	2,127.2 (+3.1%)	2,337.6 (+9.9%) (or +13.2% on 2018–19 Original)

Aim

34 The aim is to provide comprehensive 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 and school social work service.

36 In 2018, the Department:

- set up Cyber Youth Support Teams;
- enhanced the District Support Scheme for Children and Youth Development;
- continued to implement the Pilot Scheme on Relaxing the Household Income Limit of the Fee-waiving Subsidy Scheme under the After School Care Programme for Low-income Families and Increasing Fee-waiving Subsidy Places;
- continued to implement the enhanced after-school care programme;
- continued to assist in the implementation of Child Development Fund (CDF) projects; and
- continued to support the implementation of Partnership Fund for the Disadvantaged (PFD) projects.

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

Indicators

	2017–18 (Actual)	2018–19 (Revised Estimate)	2019–20 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>CYCs</i>			
no. of centres	22	22	22
attendees in core programme sessions	490 479	490 479	490 479
core programmes with goals achieved (%)	99	99	99
new and renewed members	32 208	32 208	32 208

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	2017–18 (Actual)	2018–19 (Revised Estimate)	2019–20 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>ICYSCs</i>			
no. of centres	139	139	139
attendees in programme sessions	5 773 131	5 154 581	5 154 581
clients served	389 604	389 604	389 604
programmes with goals achieved (%)	99	99	99
<i>School social work</i>			
cases served	23 519	23 374	26 600
cases closed having achieved the agreed goal	7 702	7 654	8 740
<i>Outreaching social work</i>			
cases served	15 819	15 819	15 819
cases closed having achieved case goal plan	1 303	1 303	1 303
clients identified	5 590	5 590	5 590
cost per case per month (\$)	780	805	806

Matters Requiring Special Attention in 2019–20

38 During 2019–20, the Department will:

- enhance the provision of secondary school social work services together with concomitant provision for supervisory support;
- continue to implement the enhanced District Support Scheme for Children and Youth Development;
- oversee the implementation of Cyber Youth Support Teams;
- continue to implement the Pilot Scheme on Relaxing the Household Income Limit of the Fee-waiving Subsidy Scheme under the After School Care Programme for Low-income Families and Increasing Fee-waiving Subsidy Places;
- continue to implement the enhanced after-school care programme;
- explore the provision of after school care services for children aged three to six in suitable welfare facility settings;
- support the implementation of more PFD projects;
- support the implementation of more CDF projects;
- prepare for purchasing premises for the provision of welfare services over a three-year period; and
- launch a pilot scheme to provide Wi-Fi services for users of relevant welfare service units subsidised by the Department.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2017–18 (Actual) (\$m)	2018–19 (Original) (\$m)	2018–19 (Revised) (\$m)	2019–20 (Estimate) (\$m)
(1) Family and Child Welfare.....	3,124.0	3,553.0	3,338.1	3,930.6
(2) Social Security	46,568.5	61,452.8	63,820.0	59,074.4
(3) Services for The Elderly.....	7,493.6	8,885.3	8,445.7	10,533.0
(4) Rehabilitation and Medical Social Services	6,395.8	7,674.7	7,525.8	8,643.5
(5) Services for Offenders.....	366.5	379.5	381.7	393.7
(6) Community Development.....	194.8	194.9	202.8	202.9
(7) Young People.....	2,052.4	2,064.2	2,127.2	2,337.6
	66,195.6	84,204.4	85,841.3 (+1.9%)	85,115.7 (-0.8%)
				(or +1.1% on 2018–19 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2019–20 is \$592.5 million (17.7%) higher than the revised estimate for 2018–19. This is mainly due to the provision of additional day and residential child care places, enhancement of the manning ratios for qualified child care workers serving in day and residential child care centres, increase in the level of subsidy for child care centre service, strengthening support for vulnerable children and EM groups, enhanced support for divorced/separated parents and their children, and the full-year effect of the new initiatives implemented in 2018–19. There will be a net increase of 11 posts in 2019–20.

Programme (2)

Provision for 2019–20 is \$4,745.6 million (7.4%) lower than the revised estimate for 2018–19. This is mainly due to the retrospective payment relating to the implementation of Higher OALA paid in 2018–19 (\$6,951 million) and change in the quantum of additional payments to CSSA and SSA recipients as one-off relief in 2018–19 vis-a-vis 2019–20. The reduction is partly offset by the increased requirement for CSSA and SSA payments. There will be a net increase of 13 posts in 2019–20.

Programme (3)

Provision for 2019–20 is \$2,087.3 million (24.7%) higher than the revised estimate for 2018–19. This is mainly due to the provision of additional day and EHCCS places, purchase of additional EA1 places under EBPS, provision of designated residential respite places in private RCHEs participating in EBPS, implementation of ongoing and new initiatives and a series of measures to continuously strengthen the monitoring of RCHEs and enhance their service quality and the full-year effect of new initiatives implemented in 2018–19. There will be a net increase of 14 posts in 2019–20.

Programme (4)

Provision for 2019–20 is \$1,117.7 million (14.9%) higher than the revised estimate for 2018–19. This is mainly due to the provision of additional day, residential and pre-school service places, enhanced support services for pre-school children with special needs and their parents, enhancement of both centre-based and home-based community support services for persons with disabilities and their families, enhanced support services for ageing service users in residential service units, the implementation of a series of measures to continuously strengthen the monitoring of RCHDs and enhance their service quality, and the full-year effect of new initiatives implemented in 2018–19. There will be a net increase of 30 posts in 2019–20.

Programme (5)

Provision for 2019–20 is \$12.0 million (3.1%) higher than the revised estimate for 2018–19. This is mainly due to increase in operational expenses.

Programme (6)

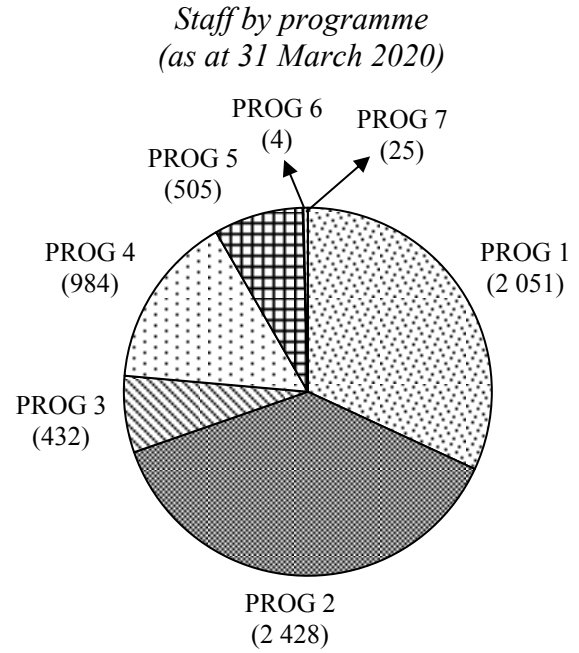
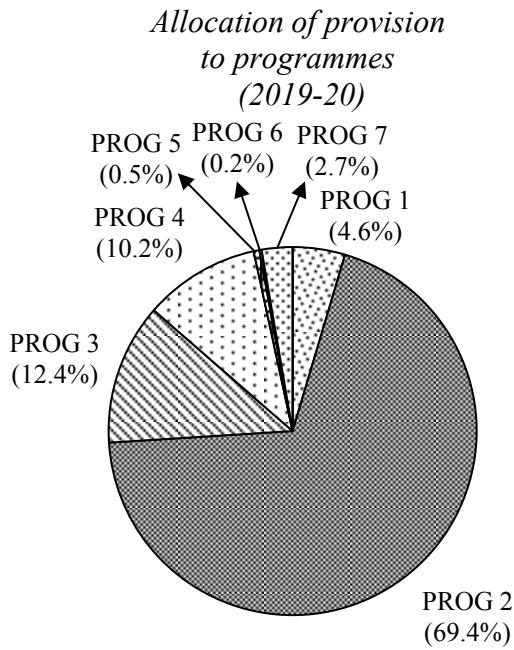
Provision for 2019–20 is comparable to the revised estimate for 2018–19.

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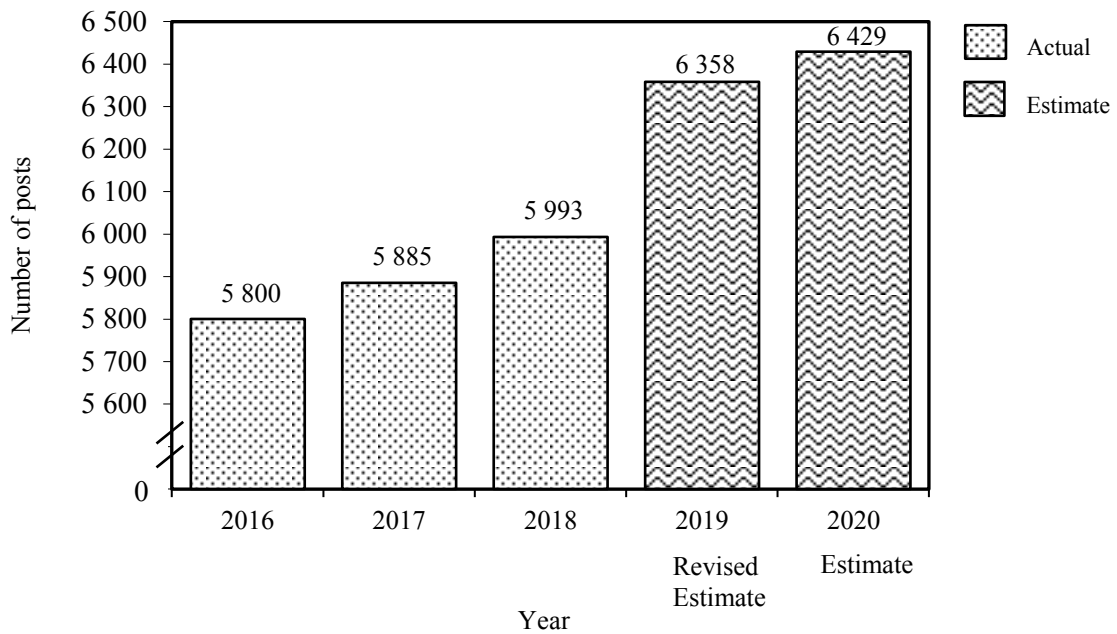
Programme (7)

Provision for 2019–20 is \$210.4 million (9.9%) higher than the revised estimate for 2018–19. This is mainly due to additional provision of secondary school social work services and the full-year effect of implementation of Cyber Youth Support Teams. There will be a net increase of three posts in 2019–20.

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



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Sub-head (Code)	Actual expenditure 2017–18	Approved estimate 2018–19	Revised estimate 2018–19	Estimate 2019–20	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	20,652,456	23,494,334	22,815,536	26,970,646
003	Recoverable salaries and allowances (General).....	11,890			
	<i>Deduct</i> reimbursements	<i>Cr. 11,890</i>			
157	Assistance for patients and their families	77	137	137	137
176	Criminal and law enforcement injuries compensation.....	4,925	5,810	5,810	6,325
177	Emergency relief.....	393	1,000	1,000	1,000
179	Comprehensive social security assistance scheme	20,550,774	19,723,000	20,042,000	21,035,000
180	Social security allowance scheme ^λ	21,883,607	32,442,000	34,411,000	32,596,000
184	Traffic accident victims assistance scheme	47,175	50,900	60,900	77,368
187	Agents' commission and expenses	5,481	6,000	6,000	6,500
	Total, Recurrent.....	63,144,888	75,723,181	77,342,383	80,692,976
Non-Recurrent					
700	General non-recurrent	3,046,189	8,473,126	8,496,977	4,412,533
	Total, Non-Recurrent.....	3,046,189	8,473,126	8,496,977	4,412,533
	Total, Operating Account	66,191,077	84,196,307	85,839,360	85,105,509
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	4,485	8,061	1,940	10,199
	Total, Plant, Equipment and Works.....	4,485	8,061	1,940	10,199
	Total, Capital Account.....	4,485	8,061	1,940	10,199
	Total Expenditure	66,195,562	84,204,368	85,841,300	85,115,708

^λ The 2018–19 approved estimate and revised estimate included the retrospective payment of Higher Old Age Living Allowance amounting to \$3,864 million and \$6,951 million respectively.

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Details of Expenditure by Subhead

The estimate of the amount required in 2019–20 for the salaries and expenses of the Social Welfare Department is \$85,115,708,000. This represents a decrease of \$725,592,000 against the revised estimate for 2018–19 and an increase of \$18,920,146,000 over the actual expenditure in 2017–18.

Operating Account

Recurrent

2 Provision of \$26,970,646,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Social Welfare Department, as well as subventions and contract payments for the operation of subsidised welfare services. The increase of \$4,155,110,000 (18.2%) over the revised estimate for 2018–19 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 2018–19.

3 The establishment as at 31 March 2019 will be 6 358 posts, including one supernumerary post. It is expected that there will be a net increase of 71 posts in 2019–20. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2019–20, but the notional annual mid-point salary value of all such posts must not exceed \$3,187,093,000.

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

	2017–18 (Actual) (\$'000)	2018–19 (Original) (\$'000)	2018–19 (Revised) (\$'000)	2019–20 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	2,933,521	3,086,844	3,145,660	3,297,860
- Allowances.....	21,877	24,827	24,289	24,907
- Job-related allowances.....	1,815	1,492	1,695	1,714
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	8,964	13,972	11,743	16,172
- Civil Service Provident Fund contribution.....	124,826	145,414	148,198	172,046
Departmental Expenses				
- General departmental expenses	263,756	336,470	292,628	385,947
Other Charges				
- Grant to the Emergency Relief Fund.....	5,000	5,000	36,000	10,000
- Programme and training expenses of institutions	188,934	221,000	212,138	208,118
- Other payment for welfare services.....	2,009,582	2,911,670	2,242,226	3,421,561
- United Nations Children's Fund.....	128	128	128	128
Subventions				
- Social welfare services (grants).....	15,011,515	16,665,517	16,618,831	19,348,193
- Refunds of rates	82,538	82,000	82,000	84,000
	20,652,456	23,494,334	22,815,536	26,970,646

5 Gross provision of \$11,890,000 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 \$137,000 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 \$6,325,000 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 \$21,035 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 2.8 per cent in the standard payment rates and 2.7 per cent increase in maximum rent allowance under the CSSA Scheme effective from 1 February 2019.

10 Provision of \$32,596 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 financial provision sought has taken into account the proposed extension of OALA to the GD Scheme and FJ Scheme, as well as an upward adjustment of 2.8 per cent in the rates of allowances under the Scheme effective from 1 February 2019.

11 Provision of \$77,368,000 under *Subhead 184 Traffic accident victims assistance scheme* is for Government's contribution towards the Traffic Accident Victims Assistance Fund. It does not represent the actual payment for cases during the year. The annual provision is calculated at 25 per cent of the estimated amount of levies to be collected in the current financial year and takes into account necessary adjustments to Government's contribution in respect of the collection of levies in previous years. The increase of \$16,468,000 (27.0%) over the revised estimate for 2018–19 is mainly due to an estimated increase in the amount of levies to be collected in 2018–19 and 2019–20.

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 \$10,199,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$8,259,000 (425.7%) over the revised estimate for 2018–19. This reflects the increased requirement for scheduled replacement of minor plant and equipment.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2018	Revised estimated expenditure for 2018–19	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	470	Partnership Fund for the Disadvantaged.....	1,200,000	444,762	50,000	705,238
	521	Enhancing Employment of People with Disabilities through Small Enterprise Project.....	254,000	101,080	5,660	147,260
	802	Additional provision for social security recipients 2017§.....	3,490,000	2,896,895	472,000	121,105
	803	Additional provision for social security recipients 2018β.....	7,447,000	—	7,411,000	36,000
	804	One-off support grant for needy students in the 2018/19 School Year.....	142,000	—	128,000	14,000
	805	Additional provision for social security recipients 2019μ.....	3,842,000μ	—	—	3,842,000
	806	One-off support grant for needy students in the 2019/20 School Yearφ.....	168,000φ	—	—	168,000
	811	Short-term food assistance.....	1,047,000	546,989	129,777	370,234
	813	Innovation and Technology Fund for Application in Elderly and Rehabilitation Care.....	1,000,000	—	500	999,500
		Total.....	18,590,000	3,989,726	8,196,937	6,403,337

§ This item involved one-month extra payment to eligible recipients of Comprehensive Social Security Assistance (CSSA) and the Social Security Allowance (SSA).

β This item involved two-month extra payment to eligible recipients of CSSA and SSA and the top-up payment to make up to \$4,000 under the Caring and Sharing Scheme.

μ This is a new item involving one-month extra payment to eligible recipients of CSSA and SSA, funding for which is sought in the context of the Appropriation Bill 2019.

φ This is a new item, funding for which is sought in the context of the Appropriation Bill 2019.