

Head 170 — SOCIAL WELFARE DEPARTMENT

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

Estimate 2021–22	\$104,270.6m
Establishment ceiling 2021–22 (notional annual mid-point salary value) representing an estimated 6 572 non-directorate posts as at 31 March 2021 reducing by six posts to 6 566 posts as at 31 March 2022.....	\$3,439.7m
In addition, there will be an estimated 27 directorate posts as at 31 March 2021 and as at 31 March 2022.	
Commitment balance	\$7,193.5m

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 2020–21, 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

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)				
Government sector	1,277.8	1,361.5	1,336.3 (–1.9%)	1,402.4 (+4.9%)
				(or +3.0% on 2020–21 Original)

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	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Subvented/private sectors	2,412.5	3,063.4	2,742.8 (–10.5%)	3,219.0 (+17.4%)
				(or +5.1% on 2020–21 Original)
Total	3,690.3	4,424.9	4,079.1 (–7.8%)	4,621.4 (+13.3%)
				(or +4.4% on 2020–21 Original)

Aim

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

Brief Description

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

- integrated family service;
- family and child protection service (including services for child 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 2020, the Department:

- continued to implement the first phase of the environment improvement programme for SGHs;
- included in the Hong Kong Planning Standards and Guidelines a planning ratio for subsidised Child Care Centres (CCCs) places on a population basis;
- launched the third phase of the three-year pilot scheme to provide social work service for subsidised/aided Pre-primary Institutions (including CCCs, kindergartens (KGs) and kindergarten-cum-child care centres (KG-cum-CCCs));
- enhanced clinical psychological support for children under foster care and strengthened supervisory support for subsidised CCCs;
- enhanced the provision of cross-boundary social service;
- enhanced the provision for Integrated Services Teams for Street Sleepers and provided additional places of overnight or temporary hostel for street sleepers;
- continued to implement the Special Scheme on Privately Owned Sites for Welfare Uses;
- continued to launch a pilot scheme to provide Wi-Fi at relevant welfare service units subsidised or operated by the Department;
- launched a three-year pilot scheme of EM District Ambassadors; and
- provided additional recurrent resources to subvented day service units to enable them to provide air-conditioning for all activity areas.

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

Target

	Target	2019–20 (Actual)	2020–21 (Revised Estimate)	2021–22 (Plan)
making first contact with the service user/related person within ten working days upon receiving request for family casework service (%).....	95.0	97.4	98.6	95.0

Indicators

	2019–20 (Actual)		2020–21 (Revised Estimate)		2021–22 (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 (%)	—	81	—	82	—	82
cost per place per month (\$)	—	18,772	—	18,959	—	19,603
<i>SGHs</i>						
no. of places	—	924	—	924	—	924
enrolment rate (%)	—	94	—	94	—	94
cost per place per month (\$)	—	27,333	—	27,251	—	27,653
<i>RHCs</i>						
no. of places	—	1 823	—	1 832	—	1 832
enrolment rate (%)	—	82	—	79	—	79
cost per place per month (\$)	—	22,769	—	23,376	—	24,546
<i>Standalone child care centres</i>						
no. of places	—	747	—	852	—	1 084
enrolment rate (%)	—	100	—	100	—	100
cost per place per month (\$)	—	3,342	—	3,754	—	4,113
<i>Occasional child care (OCC)</i>						
no. of units.....	—	222	—	223	—	224
<i>Family and child protection supervision cases</i>						
served.....	6 783	—	7 083	—	7 083	—
cost per case per month (\$)	3,337	—	3,210	—	3,210	—
<i>Adoption</i>						
children available for adoption placed into local homes within three months	53	—	45	—	45	—
<i>Clinical psychological service</i>						
assessment cases served.....	2 147	—	1 914	—	1 914	—
new treatment cases served.....	936	—	844	—	844	—

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	2019–20 (Actual)		2020–21 (Revised Estimate)		2021–22 (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	50 144	29 977	49 734	33 873	49 734	33 873
groups and programmes	6 234	2 850	4 164#	2 034	6 234	2 034
<i>Family support networking teams</i>						
vulnerable households newly and successfully contacted through outreaching attempts	—	4 168	—	4 168	—	4 168
vulnerable households newly and successfully referred to welfare or mainstream services	—	3 124	—	3 124	—	3 124

The decrease in 2020–21 is mainly due to the reduction in running groups and programmes during April to September 2020 in the light of the COVID-19 pandemic.

Matters Requiring Special Attention in 2021–22

8 During 2021–22, the Department will:

- re-engineer in phases existing Mutual Help Child Care Centres, and consider converting them to provide after-school care service for pre-school children so as to further meet child care needs in the community;
- provide additional resources for the existing Short-term Food Assistance Service Projects;
- regularise short-term food assistance service; and
- purchase premises for the provision of welfare facilities.

Programme (2): Social Security

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)				
Government sector	60,752.8	64,333.2 δ	63,917.0 (–0.6%)	71,182.9 (+11.4%) (or +10.6% on 2020–21 Original)
Subvented/private sectors	1.8	194.9 δ	168.8 (–13.4%)	236.7 (+40.2%) (or +21.4% on 2020–21 Original)
Total	60,754.6	64,528.1	64,085.8 (–0.7%)	71,419.6 (+11.4%) (or +10.7% on 2020–21 Original)

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

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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 (OALA) 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 2020, the Department:

- extended the OALA to the GD Scheme and FJ Scheme with effect from January 2020;
- provided a one-off extra payment to eligible recipients of CSSA and SSA as announced in the 2020–21 Budget;
- started implementing the “pro-employment” measures and other improvement measures under the CSSA Scheme as announced in the Chief Executive’s 2019 Policy Address; and
- implemented the time-limited Special Scheme of Assistance to the Unemployed under the CSSA Scheme.

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

Target

	Target	2019–20 (Actual)	2020–21 (Revised Estimate)	2021–22 (Plan)
effecting payment for successful new CSSA applications within seven working days after completion of investigation and authorisation (%).....	95	99	99	99

Indicators

	2019–20 (Actual)	2020–21 (Revised Estimate)	2021–22 (Estimate)
<i>CSSA Scheme</i>			
cases served.....	264 011	277 000	283 000
average time for processing a new case by field units (working days).....	31	30	30
waiting time before a client is attended to in field units (minutes).....	10	10	10
average time for completing the screening and prioritising of reported fraud cases (working days) ...	7	7	7
<i>SSA Scheme</i>			
cases served.....	1 075 517	1 144 000	1 254 000
average time for processing a new case by field units (working days).....	29	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

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Matters Requiring Special Attention in 2021–22

13 During 2021–22, 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
- continue to administer the time-limited Special Scheme of Assistance to the Unemployed under the CSSA Scheme.

Programme (3): Services for The Elderly

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)				
Government sector	421.0	595.6	576.5 (–3.2%)	1,801.4 (+212.5%) (or +202.5% on 2020–21 Original)
Subvented/private sectors	9,881.7	11,670.3	11,191.8 (–4.1%)	12,381.4 (+10.6%) (or +6.1% on 2020–21 Original)
Total	10,302.7	12,265.9	11,768.3 (–4.1%)	14,182.8 (+20.5%) (or +15.6% on 2020–21 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), 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, and residential care homes participating in the Residential Care Services Scheme in GD;
- adopts a computerised central allocation system for subsidised LTC services which provides a single-entry point for elderly persons who have gone through standardised care need assessments for admission to subsidised community and residential care services;
- licenses RCHEs;
- provides visiting medical practitioner services for residents of all RCHEs; and
- promotes active ageing and the building of age-friendly communities together with the Elderly Commission.

16 In 2020, the Department:

- provided additional vouchers under the Third Phase of the Pilot Scheme on CCSV and additional 1 500 service quota under IHCS (Frail Cases);

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- provided additional day care and residential care places for the elderly and set up DCUs at eligible private and self-financing RCHEs on a bought place basis;
- purchased EA1 places under the EBPS;
- continued to implement the Pilot Scheme on Multi-disciplinary Outreaching Support Teams for the Elderly to provide outreach services (including speech therapy services) for residents in private RCHEs, as well as outreach speech therapy services for needy residents of contract homes and self-financing homes;
- continued to implement the \$1 billion Innovation and Technology Fund for Application in Elderly and Rehabilitation Care to subsidise eligible elderly and rehabilitation service units to try out and procure/rent technology products;
- launched an 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 all RCHEs and residential care homes for persons with disabilities (RCHDs) to enrol in Qualifications Framework-based training courses;
- continued to implement the Special Scheme on Privately Owned Sites for Welfare Uses;
- provided additional recurrent resources to subsidised community care services as well as residential care services for provision of soft meals to elderly service users with swallowing problems; and
- provided additional recurrent resources to subvented day service units to enable them to provide air-conditioning for all activity areas.

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

Targets

	Target	2019–20 (Actual)	2020–21 (Revised Estimate)	2021–22 (Plan)
issuing Senior Citizen Card within seven working days upon receiving the application and necessary documents (%).....	95.0	91.3	95.0	95.0
acknowledging receipt of application and requesting for missing document for licence/renewal of licence for RCHE within three working days (%)	95	100	95	95

Indicators

	2019–20 (Actual)	2020–21 (Revised Estimate)	2021–22 (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	138	138	138
<i>NECs</i>			
no. of centres	170	170	171
attendance per session per centre	66	66	66
<i>social centre for the elderly</i>			
no. of centres	1	1	1
attendance per session per centre	90	90	90
<i>DEs/DCUs</i>			
no. of places	3 408	3 668	3 832
enrolment rate (%)	105	105	105
cost per place per month (\$).....	10,721	10,878	11,010
<i>IHCS</i>			
cases served.....	24 777	26 277	27 777
cost per case served per month (\$).....	2,453	2,679	3,276

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	2019–20 (Actual)	2020–21 (Revised Estimate)	2021–22 (Estimate)
	Subvented/ private sectors	Subvented/ private sectors	Subvented/ private sectors
EHCCS			
cases served.....	11 669	11 669	11 669
cost per case served per month (\$).....	6,646	8,417	9,595
<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	15 296	15 324	15 345
enrolment rate (%)	98	95	95
cost per place per month (\$).....	17,373	18,096	18,315
NHs^Ψ			
no. of places	1 861	1 857	1 853
enrolment rate (%)	97	95	95
cost per place per month (\$).....	24,979	25,689	26,094
private homes participating in EBPS			
no. of places	8 900	9 738	11 514
enrolment rate (%)	96	93	93
cost per place per month (\$).....	14,315	15,991	16,030
contract homes			
no. of places	2 616	2 690	2 784
enrolment rate (%)	98	96	96
cost per place per month (\$).....	19,006	19,840	21,303

Ψ Including subsidised NH places purchased under NHPPS.

Matters Requiring Special Attention in 2021–22

18 During 2021–22, the Department will:

- provide additional 1 500 service quota under IHCS (Frail Cases);
- continue to purchase EA1 places;
- adopt an updated assessment tool under the Standardised Care Need Assessment Mechanism for Elderly Services for better matching of LTC services; and
- purchase premises for the provision of welfare facilities.

Programme (4): Rehabilitation and Medical Social Services

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)				
Government sector	773.5	916.2	850.6 (–7.2%)	1,413.0 (+66.1%) (or +54.2% on 2020–21 Original)
Subvented/private sectors	7,549.9	9,032.3	8,628.8 (–4.5%)	9,241.7 (+7.1%) (or +2.3% on 2020–21 Original)
Total	8,323.4	9,948.5	9,479.4 (–4.7%)	10,654.7 (+12.4%) (or +7.1% on 2020–21 Original)

Aim

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

Brief Description

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

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

21 In 2020, the Department:

- provided additional places of OPRS, EETC, SCCC and OCC service;
- implemented the Pilot Project on Tier 1 Support Services in KGs/KG-cum-CCCs;
- provided additional places of DAC, IVRSC, HSPH, HSMH, HMMH, SHOS, C&A/SD and HWH as well as subsidised places under the Bought Place Scheme for Private Residential Care Homes for Persons with Disabilities (BPS);
- strengthened community support for persons with disabilities and their parents/carers through setting up new PRCs, SPAs and DSCs in stages, enhancing the professional services of DSC and provision of home-based support services;
- strengthened the community support function of S&RCs to enhance the support for persons with disabilities and their family members/carers;
- continued to implement the Arts Development Fund for Persons with Disabilities to foster arts development for persons with disabilities;

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- planned to set up two additional regional guardianship offices to handle guardianship cases;
- continued to implement a four-year pilot scheme to set up district-based professional teams to provide outreach services for residents of private RCHDs;
- continued to implement 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;
- implemented peer support service at CCPSAs and CDCs to strengthen the support for drug abusers and their family members as well as anti-drug preventive education for the public;
- continued to implement the Special Scheme on Privately Owned Sites for Welfare Uses; and
- provided additional recurrent resources to subvented day service units to enable them to provide air-conditioning for all activity areas.

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

Targets

	Target	2019–20 (Actual)	2020–21 (Revised Estimate)	2021–22 (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

	2019–20 (Actual)		2020–21 (Revised Estimate)		2021–22 (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	—	1 587	—	1 987
mentally handicapped						
IVTCs.....places	—	170	—	170	—	170
HMMHs.....places	—	2 658	—	2 800	—	2 945
HSMHs.....places	—	3 929	—	4 060	—	4 521
HSPHs.....places	—	665	—	715	—	790
C&A/SDs.....places	—	1 042	—	1 132	—	1 332
C&A/ABs.....places	—	828	—	828	—	828
SGHs.....places	—	128	—	128	—	128
SHOSs.....places	—	744	—	804	—	864
enrolment rate for residential services (%)	—	93	—	93	—	93
cost per residential place per month (\$)	—	18,221	—	18,588	—	18,987
private RCHDs participating in BPS						
no. of places	—	1 018	—	1 318	—	1 618
enrolment rate (%)	—	95	—	95	—	95
cost per place per month (\$)	—	10,547	—	11,100	—	12,892

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	2019–20 (Actual)		2020–21 (Revised Estimate)		2021–22 (Estimate)	
	Government sector	Subvented/ private sectors	Government sector	Subvented/ private sectors	Government sector	Subvented/ private sectors
<i>Day services</i>						
DACs						
no. of places	—	5 646	—	5 808	—	6 434
enrolment rate (%)	—	96	—	96	—	96
cost per place per month (\$)	—	11,361	—	11,491	—	11,509
community rehabilitation						
network services ..centres	—	6	—	6	—	6
PRCs.....centres	—	19	—	19	—	19
CRDCs.....centres	—	4	—	4	—	4
DSCs.....centres	—	16	—	17	—	21
ICCMWs.....centres	—	24	—	24	—	24
SPAs.....centres	—	5	—	5	—	5
<i>Pre-school services</i>						
EETCs.....places	—	3 771	—	3 984	—	4 287
IP.....places	—	1 980	—	1 980	—	1 980
OCC.....places	—	97	—	109	—	118
SCCCs.....places	—	2 020	—	2 274	—	2 456
OPRS.....places	—	7 074	—	8 074	—	9 074
enrolment rate for pre-school services (%)	—	92	—	92	—	92
cost per pre-school place per month (\$)	—	9,544	—	10,637	—	10,758
<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 (\$)	—	5,856	—	5,876	—	5,912
SE.....places	—	1 633	—	1 633	—	1 633
IVTCs.....places	—	453	—	453	—	453
IVRSCs.....places	—	5 288	—	5 523	—	5 883
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	197 705	—	196 877	—	198 846	—
<i>Special Needs Trust</i> ⊕						
cases served.....cases	14	—	29	—	50	—

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	2019–20 (Actual)		2020–21 (Revised Estimate)		2021–22 (Estimate)	
	Government sector	Subvented/ private sectors	Government sector	Subvented/ private sectors	Government sector	Subvented/ private sectors
<i>Central Psychological Support Service (Adult Service) (CPSS(AS))</i>						
no. of clinical assessment/clinical consultation/clinical treatment@	2 038	—	628τ	—	628	—
no. of Life Transition Support Service (LTSS) assessment	106	—	52τ	—	52	—
no. of LTSS intervention.....	354	—	436	—	436	—
<i>Central Psychological Support Service (Pre-school Service)</i>						
no. of individual case assessment/consultation§.....	1 129	—	590τ	—	590	—
no. of assessment (for in-depth psychological treatment)φ.....	103	—	106	—	106	—
no. of new cases receiving in-depth psychological treatmentλ.....	60	—	548	—	548	—

⊕ New indicator as from 2021–22. Special Needs Trust has started receiving applications since 25 March 2019.

@ Revised description of the previous indicator “CPSS(AS) intervention” as from 2021–22.

τ The decrease in 2020–21 is mainly due to the suspension of service of the rehabilitation units and hence cancellation of many consultation visits, consultation sessions, and face-to-face treatment sessions in the light of the COVID-19 pandemic.

§ Revised description of the previous indicator “individual case consultation” as from 2021–22.

φ Revised description of the previous indicator “in-depth assessment” as from 2021–22.

λ Revised description of the previous indicator “in-depth treatment” as from 2021–22.

Matters Requiring Special Attention in 2021–22

23 During 2021–22, the Department will:

- further increase service places under OPRS by an additional 1 000 places in the 2021/22 school year;
- provide additional places for pre-school, day training, vocational rehabilitation and residential services for persons with disabilities, including designated residential respite places in private RCHDs participating in BPS;
- set up new DSCs to strengthen support for persons with disabilities and their carers;
- implement different pilot projects to provide services for persons with severe disabilities having intensive care needs and living at home, to provide on-site training and care to ageing service users in DAC cum HSMH and SW/IVRSC cum HMMH, to enhance the service model for SWs/IVRSCs, and to provide transitional support for persons in recovery;
- regularise the Pilot Scheme on Providing Special Subsidy for Persons with Permanent Stoma from Low-income Families for Purchasing Medical Consumables; and
- purchase premises for the provision of welfare facilities.

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Programme (5): Services for Offenders

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)				
Government sector	317.4	337.4	332.3 (–1.5%)	345.5 (+4.0%) (or +2.4% on 2020–21 Original)
Subvented sector	79.6	79.8	82.2 (+3.0%)	85.5 (+4.0%) (or +7.1% on 2020–21 Original)
Total	397.0	417.2	414.5 (–0.6%)	431.0 (+4.0%) (or +3.3% on 2020–21 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 2020, 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	2019–20 (Actual)	2020–21 (Revised Estimate)	2021–22 (Plan)
making first contact with the service user within five working days upon receiving court referral for probation and CSO service (%)	95.0	97.3	95.0	95.0

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IndicatorsΩ

	2019–20 (Actual)		2020–21 (Revised Estimate)		2021–22 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
<i>Probation and CSO service</i>						
probation service						
supervision cases served.....	2 824	—	2 789	—	2 789	—
cases with order satisfactorily completed (%) ..	91	—	92	—	92	—
cost per case served per month (\$)	4,680	—	5,113	—	5,147	—
<i>CSOs</i>						
supervision cases served.....	1 975	—	1 934	—	1 934	—
cases with order satisfactorily completed (%) ..	97	—	97	—	97	—
cost per case served per month (\$)	3,521	—	3,646	—	3,590	—
<i>Integrated service centres for ex-offenders□</i>						
cases supervised per month.....	—	4 065	—	3 908	—	3 908
new cases served in a year^.....	—	1 038	—	846	—	846
cost per case per month (\$)	—	892	—	937	—	941
<i>Hostels for ex-offenders</i>						
no. of places						
male.....	—	120	—	120	—	120
female.....	—	10	—	10	—	10
occupancy rate (%)						
male.....	—	100	—	100	—	100
female.....	—	85	—	78	—	78
cost per place per month (\$)	—	7,102	—	7,149	—	7,202
<i>Residential training</i>						
no. of places	388	—	388	—	388	—
probation home						
admissions.....	20	—	42	—	42	—
discharges.....	25	—	25	—	25	—
cases satisfactorily completed (%) ..	96	—	96	—	96	—
rate of successful re-integration of discharged cases (%).....	100	—	100	—	100	—
reformatory school						
admissions.....	7	—	9	—	9	—
discharges.....	9	—	5	—	5	—
cases satisfactorily completed (%) ..	78	—	80	—	80	—
rate of successful re-integration of discharged cases (%).....	100	—	100	—	100	—

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	2019–20 (Actual)		2020–21 (Revised Estimate)		2021–22 (Estimate)	
	Government sector	Subvented sector	Government sector	Subvented sector	Government sector	Subvented sector
remand home/place of refuge						
admissions.....	866	—	1 117	—	1 117	—
discharges.....	750	—	949	—	949	—
cost per resident per month (\$)	148,031	—	144,226	—	150,584	—

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.

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

∧ Revised description of the previous indicator “cases closed per month” as from 2021–22 after the integration of social service centres for ex-offenders and recreation centres into integrated service centres with effect from 1 May 2019 to strengthen community support services for ex-offenders and their families.

Matters Requiring Special Attention in 2021–22

28 During 2021–22, the Department will continue to provide community support for the rehabilitation of offenders mentioned in paragraph 25 above.

Programme (6): Community Development

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)				
Government sector	5.4	5.4	5.4 (—)	5.4 (—) (or same as 2020–21 Original)
Subvented sector	207.1	208.1	208.1 (—)	209.0 (+0.4%) (or +0.4% on 2020–21 Original)
Total	212.5	213.5	213.5 (—)	214.4 (+0.4%) (or +0.4% on 2020–21 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.

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31 In 2020, the Department strengthened the manpower of CSNT to enhance support for street sleepers.

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

Indicators

	2019–20 (Actual)	2020–21 (Revised Estimate)	2021–22 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>Group and community work units in district community centres</i>			
new and renewed members per month.....	73 248	73 248	73 248
attendance per month	200 507	200 507	200 507
groups per month	2 098	2 098	2 098
<i>NLCDPs</i>			
community programmes and community groups attendance and residents' contacts.....	226 924	226 924	226 924

Matters Requiring Special Attention in 2021–22

33 During 2021–22, 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

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)				
Government sector	127.1	122.9	148.4 (+20.7%)	141.2 (–4.9%) (or +14.9% on 2020–21 Original)
Subvented sector	2,350.9	2,575.8	2,500.6 (–2.9%)	2,605.5 (+4.2%) (or +1.2% on 2020–21 Original)
Total	2,478.0	2,698.7	2,649.0 (–1.8%)	2,746.7 (+3.7%) (or +1.8% on 2020–21 Original)

Aim

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

Brief Description

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

36 In 2020, the Department:

- regularised the Pilot Scheme on Relaxing the Household Income Limit of the Fee-waiving Subsidy Scheme under the After School Care Programme (ASCP) for Low-income Families and Increasing Fee-waiving Subsidy Places with a host of enhancement measures on ASCP and Enhanced ASCP;
- assisted in the implementation of Child Development Fund (CDF) projects;

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- supported the implementation of Partnership Fund for the Disadvantaged (PFD) projects; and
- provided additional recurrent resources to subvented day service units to enable them to provide air-conditioning for all activity areas.

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

Indicators

	2019–20 (Actual)	2020–21 (Revised Estimate)	2021–22 (Estimate)
	Subvented sector	Subvented sector	Subvented sector
<i>CYC</i> s			
no. of centres	22	22	22
attendees in core programme sessions	418 066	418 066	418 066
core programmes with goals achieved (%)	98	98	98
new and renewed members	31 538	31 538	31 538
<i>ICYSC</i> s			
no. of centres	139	139	139
attendees in programme sessions	4 820 692	4 820 692	4 820 692
clients served	256 764	277 722	277 722
programmes with goals achieved (%)	98	98	98
<i>SSW</i>			
cases served	24 386	26 500	26 500
cases closed having achieved the agreed goal	6 898	8 480	8 480
<i>YOT</i> s			
cases served	14 815	14 815	14 815
cases closed having achieved case goal plan	1 539	1 539	1 539
clients identified	4 633	4 633	4 633
cost per case per month (\$)	898	891	894
<i>CYST</i> s			
cases served	872	872	872
cases closed having achieved the case goal	347	347	347

Matters Requiring Special Attention in 2021–22

38 During 2021–22, the Department will:

- strengthen the supporting manpower for SSW services in secondary schools to support school social workers in providing professional services for students-in-need;
- strengthen the provision of services for youth at risk through enhancing the supervisory manpower for YOTs and CSSS, as well as the supporting manpower for CYSTs;
- continue to implement the enhancement measures on ASCP and Enhanced ASCP;
- support the implementation of more PFD and CDF projects; and
- purchase premises for the provision of welfare facilities.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2019–20 (Actual) (\$m)	2020–21 (Original) (\$m)	2020–21 (Revised) (\$m)	2021–22 (Estimate) (\$m)
(1) Family and Child Welfare	3,690.3	4,424.9	4,079.1	4,621.4
(2) Social Security	60,754.6	64,528.1	64,085.8	71,419.6
(3) Services for The Elderly	10,302.7	12,265.9	11,768.3	14,182.8
(4) Rehabilitation and Medical Social Services.....	8,323.4	9,948.5	9,479.4	10,654.7
(5) Services for Offenders	397.0	417.2	414.5	431.0
(6) Community Development.....	212.5	213.5	213.5	214.4
(7) Young People.....	2,478.0	2,698.7	2,649.0	2,746.7
	86,158.5	94,496.8	92,689.6 (-1.9%)	104,270.6 (+12.5%)
				(or +10.3% on 2020–21 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2021–22 is \$542.3 million (13.3%) higher than the revised estimate for 2020–21. This is mainly due to the increased expenditure on short-term food assistance for the needy arising from the economic downturn and outbreak of COVID-19, regularisation of short-term food assistance service and full-year effect of new initiatives implemented in 2020–21.

Programme (2)

Provision for 2021–22 is \$7,333.8 million (11.4%) higher than the revised estimate for 2020–21. This is mainly due to the anticipated increase in expenditure under the SSA Scheme including those arising from the increase in the number of Higher OALA cases. There will be a net decrease of three posts in 2021–22.

Programme (3)

Provision for 2021–22 is \$2,414.5 million (20.5%) higher than the revised estimate for 2020–21. This is mainly due to the additional provision for the continued implementation of anti-epidemic measures including those funded by the Anti-Epidemic Fund (AEF) in 2020–21 and the full-year effect of new initiatives implemented in 2020–21. There will be a net decrease of three posts in 2021–22.

Programme (4)

Provision for 2021–22 is \$1,175.3 million (12.4%) higher than the revised estimate for 2020–21. This is mainly due to the additional provision for the continued implementation of anti-epidemic measures including those funded by the AEF in 2020–21 and the full-year effect of new initiatives implemented in 2020–21.

Programme (5)

Provision for 2021–22 is \$16.5 million (4.0%) higher than the revised estimate for 2020–21. This is mainly due to the increase in operational expenses.

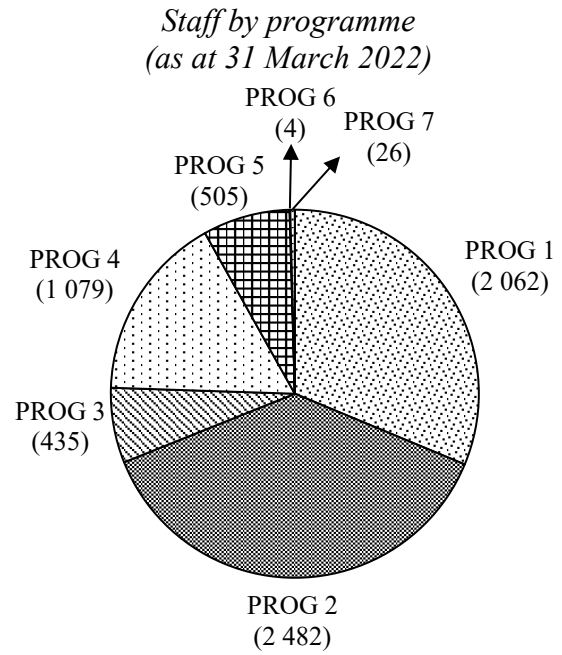
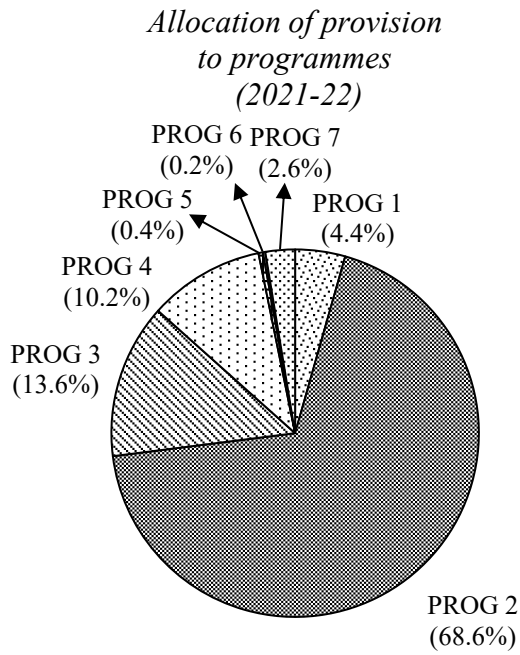
Programme (6)

Provision for 2021–22 is \$0.9 million (0.4%) higher than the revised estimate for 2020–21. This is mainly due to the full-year effect of new initiatives implemented in 2020–21.

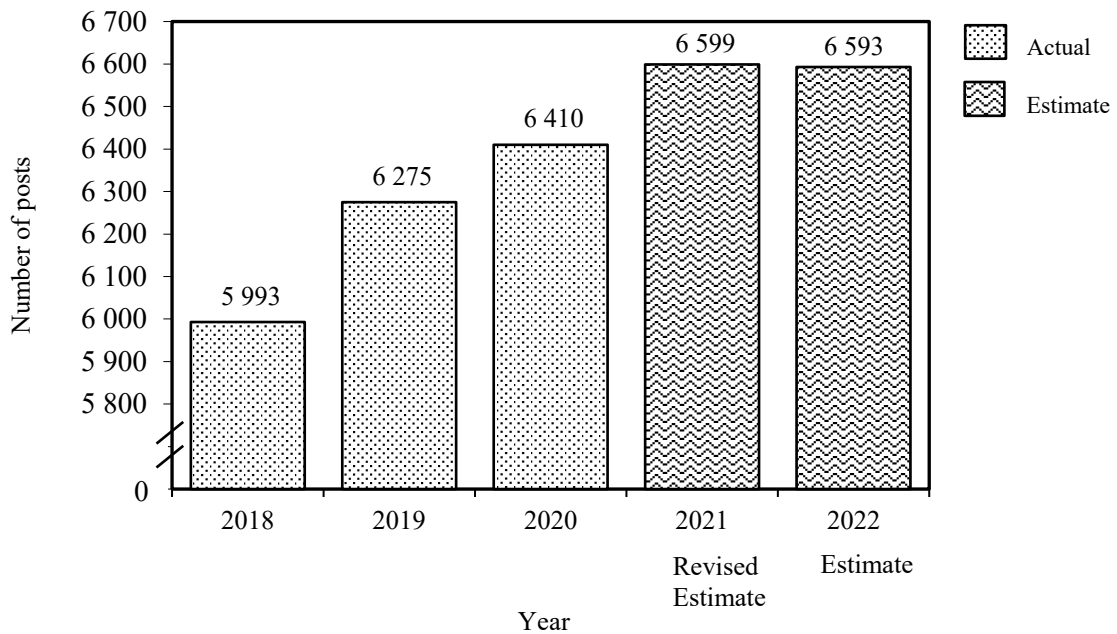
Programme (7)

Provision for 2021–22 is \$97.7 million (3.7%) higher than the revised estimate for 2020–21. This is mainly due to the full-year effect of new initiatives implemented in 2020–21.

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



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Sub-head (Code)		Actual expenditure 2019–20	Approved estimate 2020–21	Revised estimate 2020–21	Estimate 2021–22
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	26,535,130	30,898,798	29,548,079	33,914,632
003	Recoverable salaries and allowances (General)..... 12,130				
	<i>Deduct</i> reimbursements <i>Cr. 12,130</i>	—	—	—	—
157	Assistance for patients and their families	62	150	137	137
176	Criminal and law enforcement injuries compensation.....	5,350	6,910	9,112	8,400
177	Emergency relief.....	499	1,000	1,000	1,000
179	Comprehensive social security assistance scheme	20,305,319	21,952,000	21,558,000	23,597,000
180	Social security allowance scheme.....	31,507,180	36,712,000	36,335,000	41,806,000
184	Traffic accident victims assistance scheme	66,344	48,700	48,700	44,512
187	Agents' commission and expenses	6,336	6,500	6,800	7,000
	Total, Recurrent.....	78,426,220	89,626,058	87,506,828	99,378,681
Non-Recurrent					
700	General non-recurrent	7,728,066	4,866,617	5,178,559	4,885,243
	Total, Non-Recurrent.....	7,728,066	4,866,617	5,178,559	4,885,243
	Total, Operating Account	86,154,286	94,492,675	92,685,387	104,263,924
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	4,200	4,166	4,166	6,711
	Total, Plant, Equipment and Works.....	4,200	4,166	4,166	6,711
	Total, Capital Account.....	4,200	4,166	4,166	6,711
	Total Expenditure	86,158,486	94,496,841	92,689,553	104,270,635

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Details of Expenditure by Subhead

The estimate of the amount required in 2021–22 for the salaries and expenses of the Social Welfare Department is \$104,270,635,000. This represents an increase of \$11,581,082,000 over the revised estimate for 2020–21 and \$18,112,149,000 over the actual expenditure in 2019–20.

Operating Account

Recurrent

2 Provision of \$33,914,632,000 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. During 2020–21, the Department incurred expenditure on various measures in the light of the COVID-19 pandemic, such as providing food and necessities support to persons under home quarantine and special grants to non-governmental organisations and homes to strengthen their anti-epidemic capabilities. The increase of \$4,366,553,000 (14.8%) over the revised estimate for 2020–21 is mainly due to the additional provision for the continued implementation of anti-epidemic measures including those funded by the Anti-Epidemic Fund (AEF) in 2020–21, 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 2020–21.

3 The establishment as at 31 March 2021 will be 6 599 posts, including one supernumerary post. It is expected that there will be a net decrease of six posts in 2021–22. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2021–22, but the notional annual mid-point salary value of all such posts must not exceed \$3,439,690,000.

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

	2019–20 (Actual) (\$'000)	2020–21 (Original) (\$'000)	2020–21 (Revised) (\$'000)	2021–22 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	3,386,653	3,515,568	3,466,821	3,562,193
- Allowances.....	25,094	30,935	24,200	23,924
- Job-related allowances.....	1,671	1,902	1,721	1,872
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	13,933	16,864	15,136	16,662
- Civil Service Provident Fund contribution.....	174,382	203,969	193,519	222,642
Departmental Expenses				
- General departmental expenses	339,272	436,300 ^φ	404,989	479,304
Other Charges				
- Grant to the Emergency Relief Fund.....	10,000	10,000	10,000	10,000
- Programme expenses	236,622	71,282 ^φ	163,179	1,739,084 [‡]
- Other payment for welfare services	2,936,064	4,719,967 ^φ	4,162,723	4,687,017
- United Nations Children's Fund.....	128	128	128	128
Subventions				
- Social welfare services (grants).....	19,327,608	21,805,883 ^φ	21,021,663	23,084,806
- Refunds of rates	83,703	86,000	84,000	87,000
	26,535,130	30,898,798	29,548,079	33,914,632

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

[‡] The increase is mainly due to the additional provision for the continued implementation of anti-epidemic measures including the operation of two quarantine centres for residents of residential homes for the elderly (RCHes) and residential homes for persons with disabilities (RCHDs), and implementation of the Targeted Group Testing Scheme for staff/residents/service users of RCHes, RCHDs and nursing homes which were funded by the AEF in 2020–21.

5 Gross provision of \$12,130,000 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.

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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 \$8,400,000 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 \$23,597 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 2.7 per cent in the standard payment rates and 1.6 per cent increase in maximum rent allowance under the CSSA Scheme with effect from 1 February 2021.

10 Provision of \$41,806 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, Fujian Scheme to eligible persons. The increase of \$5,471 million (15.1%) over the revised estimate for 2020–21 is mainly due to the increase in the number of Higher OALA cases and an upward adjustment of 2.7 per cent in the rates of allowances under the Social Security Allowance Scheme with effect from 1 February 2021.

11 Provision of \$44,512,000 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.

12 Provision of \$7 million 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 \$6,711,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$2,545,000 (61.1%) over the revised estimate for 2020–21. 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 31.3.2020	Revised estimated expenditure for 2020–21	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	470	Partnership Fund for the Disadvantaged.....	1,200,000	579,703	63,000	557,297
	521	Enhancing Employment of People with Disabilities through Small Enterprise Project.....	254,000	113,943	9,500	130,557
	804	One-off support grant for needy students in the 2018/19 School Year	142,000	123,625	46	18,329
	806	One-off support grant for needy students in the 2019/20 School Year	168,000	144,162	3,475	20,363
	808	Additional provision for social security recipients 2020.....	4,209,000	—	4,006,000	203,000
	809	Special Scheme of Assistance to the Unemployed.....	3,520,000	—	660,000	2,860,000
	810	Grant to a self-financing hostel for street sleepers	1,339	—	937	402
	811	Short-term food assistance	1,259,000	816,089	254,714	188,197
	813	Innovation and Technology Fund for Application in Elderly and Rehabilitation Care	1,000,000	18,611	148,000	833,389
	815	Additional provision for social security recipients 2021 ^μ	2,382,000 ^μ	—	—	2,382,000
		Total	14,135,339	1,796,133	5,145,672	7,193,534

^μ 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 2021.