

(iv) Non-cash based benefits ^[6] (please specify if any: **Medical Insurance \$1,885, Coupon \$500**) \$ 2,385

(2) Staff of 2nd Tier ^[1]

(a) Number of staff **1**

(b) Comparable rank in civil service ^[2] **Assistant Social Work Officer**

(c) Post **Superintendent**

(d) Total annual staff costs ^[3] (including those not under SWD subventions, if applicable) \$ 606,662
[2(d) should be equal to or greater than 2(e)] *(round up to the nearest dollar)*

(e) Total annual staff costs under SWD subventions \$ 606,662
[2(e)=2(f)(i)+(ii)+(iii)+(iv)] (8.5 months) *(round up to the nearest dollar)*

(f) Breakdown of (2)(e)

(i) Salary ^[4] \$ 496,762.86

(ii) Provident fund \$ 38,474.56

(iii) Cash allowance ^[5] (please specify if any:) \$ 69,039.42

(iv) Non-cash based benefits ^[6] (please specify if any: **Medical Insurance \$1,885, Coupon \$500**) \$ 2,385.00

(3) Staff of 3rd Tier ^[1]

(a) Number of staff **3**

(b) Comparable rank in civil service ^[2] **Nursing Officer, Assistant Social Work Officer, Accounting Officer I**

(c) Post **Nursing Officer, Social Work in-charge, Accounting Officer**

(d) Total annual staff costs ^[3] (including those not under SWD subventions, if applicable) \$1,858,277
[3(d) should be equal to or greater than 3(e)] *(round up to the nearest dollar)*

(e) Total annual staff costs under SWD subventions \$1,858,277
[3(e)=3(f)(i)+(ii)+(iii)+(iv)] *(round up to the nearest dollar)*

- (f) Breakdown of (3)(e)
- (i) Salary ^[4] \$ 1,598,882.07
 - (ii) Provident fund \$ 53,435.56
 - (iii) Cash allowance ^[5] (please specify if any: **Contract-end Gratuity \$46,194.57, Perfect Attendance Bonus \$12,274.19, Responsibility Allowance \$ 88,957.67, Travelling Allowance \$28,546.75, COVID-19 Allowance \$23,286.37**) \$ 199,259.55
 - (iv) Non-cash based benefits ^[6] (please specify if any: **Medical Insurance \$5,200, Coupon \$1,500**) \$ 6,700

(4) Review for changes ^[7]

	<u>2018-19</u> (the year before)	<u>2019-20</u> (the reporting year)
(a) Total annual staff costs under SWD subventions in respect of the top three tiers [(1)(e)+(2)(e)+(3)(e)]	<u>\$3,706,656</u>	<u>\$3,458,427</u>

(b) Please tick and complete the following as appropriate to state the result of your review -

- I have reviewed the remuneration packages of the staff in the top three tiers and **found no change** in their remunerations as compared with the preceding year.
- I have reviewed the remuneration packages of the staff in the top three tiers and **found change(s)** in their remunerations as compared with the preceding year. The tier(s) having changes and reasons for such changes are stated below –
 - Upward/downward pay adjustment in accordance with Civil Service Pay Adjustment (details are given at the bottom).
 - Upward/downward pay adjustment other than Civil Service Pay Adjustment (details are given at the bottom).
 - Incremental creep (details are given at the bottom).
 - Organisational restructuring or upgrading/downgrading of top three tier posts (details are given at the bottom).
 - Increase/decrease of number of staff of the top three tiers (details are given at the bottom).
 - Other circumstances (details are given at the bottom).

Details (please use additional sheet as necessary):

The change in staff costs for staff of Top 3 tiers was mainly due to:

-
- (1) 8.5 months' cost for a Superintendent
-
- (2) 4.5 months' cost for a part-time Social Work in-charge
-
- (3) Civil service pay adjustment and annual salary increment
-

(4) One-off COVID-19 special allowance as a token of recognition of employees' contributions toward maintaining services as normal and performing extra duties in relation to the stepping up of infection control measures.
