

## Head 141 — GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU

**Controlling officer:** the Permanent Secretary for Labour and Welfare will account for expenditure under this Head.

**Estimate 2014–15** ..... **\$753.7m**

**Establishment ceiling 2014–15** (notional annual mid-point salary value) representing an estimated 95 non-directorate posts as at 31 March 2014 rising by five posts to 100 posts as at 31 March 2015 .... **\$53.3m**

In addition, there will be an estimated 11 directorate posts as at 31 March 2014 rising by two posts to 13 posts as at 31 March 2015.

**Commitment balance**..... **\$490.3m**

### Controlling Officer's Report

#### Programmes

|  |   |
|--|---|
| <b>Programme (1) Director of Bureau's Office</b>                                       | This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for Labour and Welfare). |
| <b>Programme (2) Social Welfare</b>  | This programme contributes to Policy Area 14: Social Welfare (Secretary for Labour and Welfare).              |
| <b>Programme (3) Women's Interests</b>   | This programme contributes to Policy Area 33: Women's Interests (Secretary for Labour and Welfare).           |
| <b>Programme (4) Manpower Development</b>  | This programme contributes to Policy Area 34: Manpower Development (Secretary for Labour and Welfare).        |
| <b>Programme (5) Subvention: Shine Skills Centres<sup>^</sup></b>                      | These programmes contribute to Policy Area 14: Social Welfare (Secretary for Labour and Welfare).             |
| <b>Programme (6) Subvention: Guardianship Board and Environmental Advisory Service</b> |   |
| <b>Programme (7) Subvention: Vocational Training Council (Vocational Training)</b>     | This programme contributes to Policy Area 34: Manpower Development (Secretary for Labour and Welfare).        |

<sup>^</sup> Skills Centres have been renamed as Shine Skills Centres.

#### Detail

##### Programme (1): Director of Bureau's Office

|                           | 2012–13<br>(Actual) | 2013–14<br>(Original) | 2013–14<br>(Revised) | 2014–15<br>(Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------|
| Financial provision (\$m) | 8.3                 | 11.8                  | 8.3<br>(–29.7%)      | 12.2<br>(+47.0%)      |

(or +3.4% on  
2013–14 Original)

#### Aim

2 The aim is to ensure the smooth operation of the Office of the Secretary for Labour and Welfare.

#### Brief Description

3 The Office of the Secretary for Labour and Welfare is responsible for providing support to the Secretary for Labour and Welfare in undertaking political work. This includes the support provided by the Under Secretary and the Political Assistant. The Office is also responsible for providing administrative support to the Secretary for Labour and Welfare in carrying out his duties. The work includes the planning, co-ordination and implementation of all arrangements for the Secretary's public, media and community functions.

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### Programme (2): Social Welfare

|                           | 2012–13<br>(Actual) | 2013–14<br>(Original) | 2013–14<br>(Revised) | 2014–15<br>(Estimate)             |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 269.7               | 344.1                 | 296.5<br>(–13.8%)    | 374.7<br>(+26.4%)                 |
|                           |                     |                       |                      | (or +8.9% on<br>2013–14 Original) |

#### *Aim*

4 The aim is to provide an environment which enables everyone to reach his or her full potential, thereby achieving self-reliance and contributing to the well-being of the community, and to ensure that appropriate welfare support is available to assist those in need.

#### *Brief Description*

5 The Bureau formulates and co-ordinates welfare policies and programmes to:

- preserve and strengthen the family;
- improve the quality of life of our elderly citizens so that they can enjoy a sense of security, a sense of belonging and a feeling of health and worthiness;
- provide a social safety net of last resort to ensure that assistance is available to the financially vulnerable;
- facilitate and encourage the full participation and integration of persons with disabilities into the community;
- protect children in need of care;
- help young people develop into responsible and contributing members of the community and facilitate the rehabilitation of young offenders;
- prevent child abuse, domestic violence and suicide; and
- encourage tripartite partnership among the business community, non-governmental organisations (NGOs) and the Government.

6 Generally, the effectiveness of the work of the Bureau is reflected in the extent to which the departments and subvented organisations delivering social welfare services achieve the objectives of this programme and in the extent to which the social security system achieves its objectives. The Bureau is making good progress towards achieving the aim.

#### *Matters Requiring Special Attention in 2014–15*

7 During 2014–15, the Bureau will:

- oversee the planning for the extension of the Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities to eligible persons with disabilities under the age of 12 and to cover green minibuses;
- oversee the provision of more places for day training, pre-school and residential services for persons with disabilities;
- oversee the enhancement of care and support services for ageing service users in rehabilitation service units;
- oversee the enhancement of the services of integrated community centres for mental wellness;
- oversee the implementation of a one-stop integrated support service programme for persons with severe physical disabilities from families with financial difficulties, which provides subsidies for the renting of medical equipment and the acquisition of related consumables;
- oversee the implementation of the Home Care Services for Persons with Severe Disabilities and the enhancement of other district-based community support services for persons with disabilities and their families/carers;
- oversee the enhancement of day and residential respite services for persons with disabilities;
- oversee the regularisation of the Pilot Bought Place Scheme for Private Residential Care Homes for Persons with Disabilities (RCHDs);
- oversee the provision of training subsidy for children from low-income families on the waiting list of subvented pre-school rehabilitation services;
- oversee the enhancement of sign language interpretation service for persons with hearing impairment;
- oversee the implementation of the Old Age Living Allowance (OALA) under the Social Security Allowance (SSA) Scheme for eligible Hong Kong elderly persons who are in need of financial support;

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- oversee the review of the OALA;
- oversee the implementation of the Guangdong (GD) Scheme under the SSA Scheme to provide Old Age Allowance for eligible Hong Kong elderly persons who choose to reside in GD;
- oversee the feasibility study of extending the OALA to GD;
- work out the details of providing allowance to low-income working families who are not receiving assistance under the Comprehensive Social Security Assistance Scheme;
- contribute to the work of the Commission on Poverty in considering poverty alleviation policies and measures in the area of social welfare;
- oversee the provision of additional subsidised residential and community care places for the elderly;
- oversee the implementation of a Pilot Residential Care Services Scheme in GD;
- work with the Elderly Commission to prepare an Elderly Services Programme Plan;
- work with the Elderly Commission to explore the feasibility of introducing vouchers for residential care services for the elderly;
- oversee the enhancement of the services of the Neighbourhood Support Child Care Project and the After School Care Programme;
- oversee the planning for the implementation of more cross-sectoral initiatives in after-school learning and support through matching grant via the Partnership Fund for the Disadvantaged;
- oversee the implementation of the Special Scheme on Privately Owned Sites for Welfare Uses to encourage NGOs to make better use of the sites owned by them through redevelopment or expansion to provide diversified subvented and self-financing welfare facilities, in particular facilities for elderly and rehabilitation services;
- oversee the implementation of the Navigation Scheme for Young Persons in Care Services. The Scheme aims at coping with the demand for care personnel and providing young people with more employment options and a foundation for career development in care services;
- continue to follow up the implementation of the enhanced planning mechanism made by the Social Welfare Advisory Committee in its study report on long-term social welfare planning;
- continue to oversee the provision of family services and child care services as well as implementation of the Comprehensive Child Development Service;
- continue to oversee the implementation of the Pilot Scheme on Community Care Service Voucher for the Elderly;
- continue to oversee the implementation of the Integrated Discharge Support Programme for Elderly Patients;
- continue to oversee the implementation of the Pilot Scheme on Visiting Pharmacist Services for Residential Care Homes for the Elderly;
- continue to oversee the implementation of the Pilot Scheme on Home Care Services for Frail Elders;
- continue to work with the Elderly Commission to promote active ageing and disseminate related messages;
- continue to conduct the review of the eligibility criteria for the Disability Allowance;
- continue to assist in the development and monitoring of measures designed to promote the self-reliance, accessibility and employment opportunities of persons with disabilities;
- continue to oversee the implementation of the retrofitting programme to upgrade barrier-free facilities in government and Housing Authority premises;
- continue to oversee the implementation of the Licensing Scheme for RCHDs and related complementary measures to promote service quality;
- continue to raise general awareness and promote early intervention of mental health problems;
- continue to promote the United Nations Convention on the Rights of Persons with Disabilities in collaboration with the Rehabilitation Advisory Committee, the rehabilitation sector and the community at large;
- continue to oversee the implementation of the Child Development Fund projects;
- continue to oversee the provision of the short-term food assistance service;
- continue to oversee the provision of support services for youths at risk;
- continue to monitor the implementation of the Domestic and Cohabitation Relationships Violence Ordinance (Cap. 189); and
- continue to oversee measures to combat domestic violence, including the Educational Programme on Stopping Domestic Violence and the Victim Support Programme for Victims of Family Violence.

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### Programme (3): Women's Interests

|                           | 2012–13<br>(Actual) | 2013–14<br>(Original) | 2013–14<br>(Revised) | 2014–15<br>(Estimate)            |
|---------------------------|---------------------|-----------------------|----------------------|----------------------------------|
| Financial provision (\$m) | 24.1                | 29.6                  | 25.3<br>(–14.5%)     | 29.6<br>(+17.0%)                 |
|                           |                     |                       |                      | (or same as<br>2013–14 Original) |

#### *Aim*

8 The aim is to promote the well-being and interests of women in Hong Kong, and to support the Women's Commission's mission to enable women to fully realise their due status, rights and opportunities in all aspects of life.

#### *Brief Description*

9 The Bureau formulates and co-ordinates policies and programmes to:

- facilitate the incorporation of women's needs and perspectives into the process of policy making where appropriate;
- empower women and enable them to participate more fully in the community;
- identify the needs and concerns of women, and improve the delivery of services to them;
- enhance the community's sensitivity to and understanding of gender-related issues and reduce gender stereotyping as well as facilitate exchange of views and ideas on women matters;
- improve communication and facilitate collaboration between the Government and NGOs, and strengthen liaison with relevant international and regional bodies on women matters; and
- ensure adherence to the relevant international conventions and agreements on women matters in Hong Kong.

10 Generally, the effectiveness of the work of the Bureau is reflected in the extent to which work on the three-pronged strategy, i.e. provision of an enabling environment, empowerment of women and public education, has proceeded. Overall, the Bureau is making good progress towards achieving this aim.

#### *Matters Requiring Special Attention in 2014–15*

11 During 2014–15, the Bureau will continue to:

- prepare for the hearing of the Hong Kong Special Administrative Region's third report on the implementation of the United Nations Convention on the Elimination of All Forms of Discrimination against Women, which forms part of the combined seventh and eighth report of the People's Republic of China under the Convention;
- promote the implementation of the "Gender Mainstreaming Checklist" and gender mainstreaming concept to more policy areas through the "Gender Focal Points Network" within the Government;
- provide gender-related training to civil servants to facilitate consideration of women's needs and perspectives during policy formulation, legislation and implementation;
- monitor and steer the progress of the Capacity Building Mileage Programme to encourage and facilitate women to pursue continuous learning;
- implement the Funding Scheme for Women's Development to encourage the community in organising programmes and activities conducive to women's development;
- conduct regular meetings and exchanges with local women's groups and service agencies, and participate in key international and regional fora on women matters;
- keep under review policies and services related to women and promote the development of new or improved services, including new models and good practices;
- work with relevant parties to enhance women's participation in advisory and statutory bodies;
- conduct public education and publicity programmes to enhance public awareness of gender-related issues; and
- support the Women's Commission in promoting the well-being and interests of women through the three-pronged strategy.

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### Programme (4): Manpower Development

|                           | 2012–13<br>(Actual) | 2013–14<br>(Original) | 2013–14<br>(Revised)     | 2014–15<br>(Estimate)              |
|---------------------------|---------------------|-----------------------|--------------------------|------------------------------------|
| Financial provision (\$m) | 30.0                | 34.8                  | 15,032.3<br>(+43 096.3%) | 31.1<br>(–99.8%)                   |
|                           |                     |                       |                          | (or –10.6% on<br>2013–14 Original) |

#### Aim

12 The aim is to develop a well-trained and adaptable workforce to meet the changing manpower demands of the economy and contribute to the overall competitiveness of Hong Kong.

#### Brief Description

13 The Bureau, advised by the Manpower Development Committee from time to time, maps out strategies for developing human resources to meet the manpower needs of Hong Kong. It oversees:

- the operation of the Continuing Education Fund (CEF) to encourage adults with learning aspirations to pursue continuing education and training; and
- the work of the Employees Retraining Board (ERB), a statutory body established under the Employees Retraining Ordinance (Cap. 423), which is responsible for the provision of training, retraining and placement services to assist eligible persons to acquire new or enhanced skills to enhance their employability and competitiveness.

#### Matters Requiring Special Attention in 2014–15

14 During 2014–15, the Bureau will continue to:

- oversee the implementation of the CEF, and
- oversee the implementation of the Manpower Development Scheme of the ERB.

### Programme (5): Subvention: Shine Skills Centres

|                           | 2012–13<br>(Actual) | 2013–14<br>(Original) | 2013–14<br>(Revised) | 2014–15<br>(Estimate)             |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 95.5                | 95.4                  | 97.0<br>(+1.7%)      | 98.7<br>(+1.8%)                   |
|                           |                     |                       |                      | (or +3.5% on<br>2013–14 Original) |

#### Aim

15 The aim is to provide vocational training to persons with disabilities aged 15 or above for the purpose of improving their employment prospects and preparing them for open employment.

#### Brief Description

16 The Bureau subvents three Shine Skills Centres run by the Vocational Training Council (VTC).

17 The overall performance of the Shine Skills Centres in the 2013/14 academic year is expected to be satisfactory.

18 The key performance indicators are:

|  | Academic Year       |                                  |                       |
|--|---------------------|----------------------------------|-----------------------|
|  | 2012/13<br>(Actual) | 2013/14<br>(Revised<br>Estimate) | 2014/15<br>(Estimate) |
| no. of vocational assessments made       |                     |                                  |                       |
| comprehensive assessment programme ..... | 247                 | 160                              | 160                   |
| specific assessment programme .....      | 975                 | 850                              | 850                   |
| no. of training places                   |                     |                                  |                       |
| full-time .....                          | 600                 | 660                              | 660                   |
| part-time .....                          | 400                 | 400                              | 400                   |

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|                                    | <i>Academic Year</i> |                                  |                               |
|------------------------------------|----------------------|----------------------------------|-------------------------------|
|                                    | 2012/13<br>(Actual)  | 2013/14<br>(Revised<br>Estimate) | <b>2014/15<br/>(Estimate)</b> |
| no. of trainees enrolled           |                      |                                  |                               |
| full-time§.....                    | 570                  | 660                              | <b>660</b>                    |
| part-time.....                     | 478                  | 400                              | <b>400</b>                    |
| no. of trainees completed training |                      |                                  |                               |
| full-time.....                     | 244                  | 330                              | <b>330</b>                    |
| part-time.....                     | 419                  | 330                              | <b>330</b>                    |

§ Most of the full-time training courses are of two-year duration. The number of trainees enrolled includes both those undergoing first and second years of training.

### *Matters Requiring Special Attention in 2014–15*

**19** During 2014–15, the Shine Skills Centres will continue to develop new courses and modify existing ones to meet the changing needs of the open employment market so as to enhance the employment opportunities of persons with disabilities.

#### **Programme (6): Subvention: Guardianship Board and Environmental Advisory Service**

|                           | 2012–13<br>(Actual) | 2013–14<br>(Original) | 2013–14<br>(Revised) | <b>2014–15<br/>(Estimate)</b>      |
|---------------------------|---------------------|-----------------------|----------------------|------------------------------------|
| Financial provision (\$m) | 6.0                 | 6.3                   | 6.3<br>(—)           | <b>7.3</b><br>(+15.9%)             |
|                           |                     |                       |                      | (or +15.9% on<br>2013–14 Original) |

#### *Aim*

**20** The aim is to support the operation of the Guardianship Board for mentally incapacitated persons under the Mental Health Ordinance (Cap. 136), and to provide specialist information and advice on ways to improve access facilities to meet the special needs of persons with disabilities through the Environmental Advisory Service.

#### *Brief Description*

**21** The Bureau subvents the Guardianship Board and the Environmental Advisory Service.

### *Matters Requiring Special Attention in 2014–15*

**22** During 2014–15, the Guardianship Board will continue to publicise and promote its work and service among members of the public and relevant professions. The Environmental Advisory Service will continue to provide specialist information and advice on means to improve access of persons with disabilities.

#### **Programme (7): Subvention: Vocational Training Council (Vocational Training)**

|                           | 2012–13<br>(Actual) | 2013–14<br>(Original) | 2013–14<br>(Revised) | <b>2014–15<br/>(Estimate)</b>     |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 186.4               | 195.8                 | 200.1<br>(+2.2%)     | <b>200.1</b><br>(—)               |
|                           |                     |                       |                      | (or +2.2% on<br>2013–14 Original) |

#### *Aim*

**23** The aim is to provide vocational training through subvention to the VTC for meeting the manpower needs of industries, enhancing the quality of the workforce in Hong Kong and helping employees adjust to market changes.

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### Brief Description

24 The VTC, a statutory body established under the Vocational Training Council Ordinance (Cap. 1130), is responsible for the provision of a comprehensive system of vocational education and training services, including skills upgrading. These services are mainly provided through its Technological and Higher Education Institute of Hong Kong, Institute of Professional Education and Knowledge, School for Higher and Professional Education, Hong Kong Institute of Vocational Education, Hong Kong Design Institute, Hospitality Industry Training and Development Centre, Chinese Cuisine Training Institute, Maritime Services Training Institute, Pro-Act Training and Development Centres, Youth College and Integrated Vocational Development Centre. Full-time and part-time courses leading to formal qualifications have been grouped under the programme area of vocational education of Head 156 — Government Secretariat: Education Bureau; whereas industry-specific and subject-specific training courses of short duration and programmes which do not lead to formal qualifications are placed under this programme. The latter includes courses mainly for in-service personnel to help upgrade their skills and knowledge to meet the changing manpower needs of industries.

25 The VTC is also responsible for the legislative control, training and employment of young persons aged below 19 in trades specified as designated trades under the Apprenticeship Ordinance (Cap. 47), and other young persons registered on a voluntary basis, as well as the administration of other schemes for apprentices and trainees.

26 Other services offered by the VTC under this programme include trade and skills testing and certification, professional licensing examinations, manpower training forecasts, administration of the Engineering Graduate Training Scheme and the New Technology Training Scheme.

27 In achieving its objectives, the VTC is assisted by committees and training boards which advise it on cross-sector and sector-specific vocational education and training requirements.

28 The key performance indicators are:

|                                  | <i>Academic Year</i> |                                  |                       |
|----------------------------------|----------------------|----------------------------------|-----------------------|
|                                  | 2012/13<br>(Actual)  | 2013/14<br>(Revised<br>Estimate) | 2014/15<br>(Estimate) |
| vocational training <sup>ψ</sup> |                      |                                  |                       |
| trainee places provided.....     | 181 237              | 177 000#                         | 187 400               |
| trainee hours provided.....      | 1 617 547            | 2 391 000#                       | 2 591 000             |
| enrolment rate (%) .....         | 100                  | 100                              | 100                   |
| completion rate (%).....         | 98                   | 95                               | 95                    |

<sup>ψ</sup> Excluding services funded by the ERB.

<sup>#</sup> The drop in trainee places but increase in hours is due to the provision of more courses of longer duration to meet market demand.

|  | <i>Financial Year</i> |                                  |                       |
|--|-----------------------|----------------------------------|-----------------------|
|  | 2012–13<br>(Actual)   | 2013–14<br>(Revised<br>Estimate) | 2014–15<br>(Estimate) |
| apprenticeship and traineeship                     |                       |                                  |                       |
| inspections and visits to establishments employing |                       |                                  |                       |
| apprentices / trainees .....                       | 19 779                | 22 200                           | 22 500                |
| number of apprentices / trainees (as at end of the |                       |                                  |                       |
| financial year).....                               | 3 556                 | 4 390                            | 4 440                 |

### Matters Requiring Special Attention in 2014–15

29 During 2014–15, the VTC will:

- further expand vocational assessment services to better support Hong Kong's manpower development and improve the skills standards of industries, and
- explore extending the coverage of the scope of the pilot traineeship scheme for the service industries.

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### ANALYSIS OF FINANCIAL PROVISION

| Programme   | 2012–13<br>(Actual)<br>(\$m) | 2013–14<br>(Original)<br>(\$m) | 2013–14<br>(Revised)<br>(\$m) | 2014–15<br>(Estimate)<br>(\$m)            |
|---|------------------------------|--------------------------------|-------------------------------|---|
| (1) Director of Bureau's Office .....   | 8.3                          | 11.8                           | 8.3                           | 12.2                                      |
| (2) Social Welfare.....   | 269.7                        | 344.1                          | 296.5                         | 374.7                                     |
| (3) Women's Interests.....  | 24.1                         | 29.6                           | 25.3                          | 29.6                                      |
| (4) Manpower Development.....   | 30.0                         | 34.8                           | 15,032.3                      | 31.1                                      |
| (5) Subvention: Shine Skills Centres.....                                     | 95.5                         | 95.4                           | 97.0                          | 98.7                                      |
| (6) Subvention: Guardianship Board and<br>Environmental Advisory Service..... | 6.0                          | 6.3                            | 6.3                           | 7.3                                       |
| (7) Subvention: Vocational Training<br>Council (Vocational Training).....     | 186.4                        | 195.8                          | 200.1                         | 200.1                                     |
|   | 620.0                        | 717.8                          | 15,665.8<br>(+2 082.5%)       | 753.7<br>(-95.2%)                         |
|   |                              |                                |                               | <b>(or +5.0% on<br/>2013–14 Original)</b> |

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2014–15 is \$3.9 million (47.0%) higher than the revised estimate for 2013–14. This is mainly due to full-year provision required for filling the positions of Under Secretary and Political Assistant.

##### Programme (2)

Provision for 2014–15 is \$78.2 million (26.4%) higher than the revised estimate for 2013–14. This is mainly due to increase in cash flow requirement for non-recurrent items, net increase of seven posts as well as increased provision for other charges and departmental expenses.

##### Programme (3)

Provision for 2014–15 is \$4.3 million (17.0%) higher than the revised estimate for 2013–14. This is mainly due to increased support for the work of the Women's Commission.

##### Programme (4)

Provision for 2014–15 is \$15,001.2 million (99.8%) lower than the revised estimate for 2013–14. This is mainly due to injection into the ERB in 2013–14 as well as reduced requirement for departmental expenses, partly offset by increased provision for the Adult Education Subvention Scheme.

##### Programme (5)

Provision for 2014–15 is \$1.7 million (1.8%) higher than the revised estimate for 2013–14. This is mainly due to increased provision for capital expenditure.

##### Programme (6)

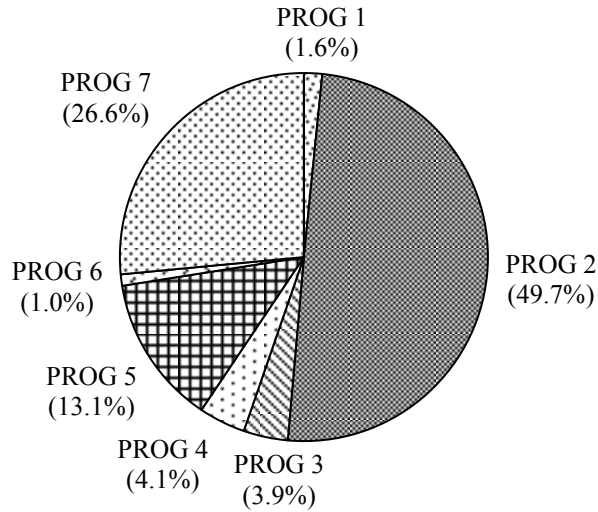
Provision for 2014–15 is \$1.0 million (15.9%) higher than the revised estimate for 2013–14. This is mainly due to increased provision required for payment of end-of-contract gratuity for the Chairman and secretariat staff of Guardianship Board in 2014–15.

##### Programme (7)

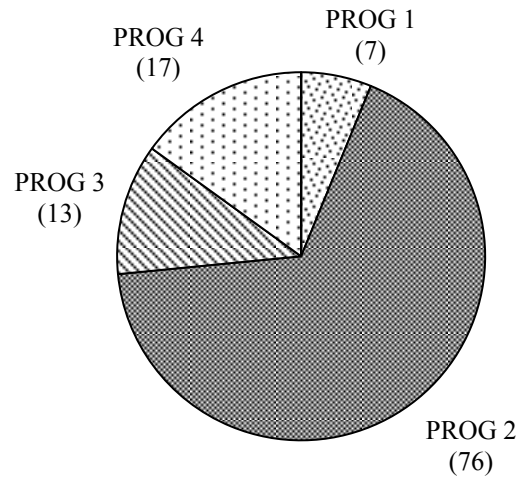
Provision for 2014–15 is the same as the revised estimate for 2013–14.



*Allocation of provision  
to programmes  
(2014-15)*

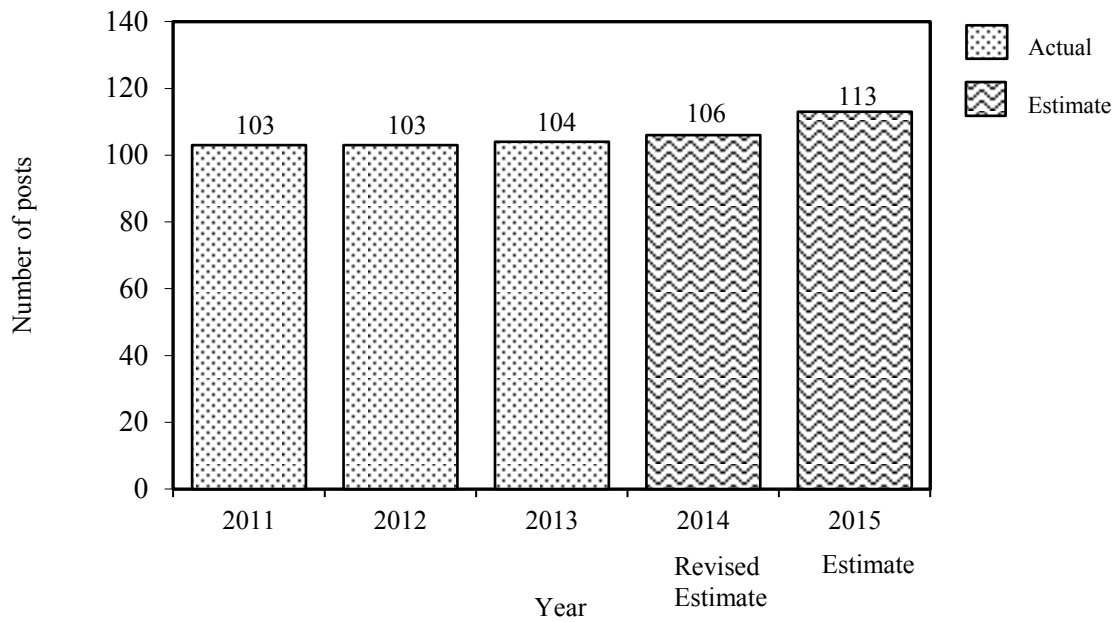


*Staff by programme  
(as at 31 March 2015)*



(No government staff under PROG 5 - 7)

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



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| Sub-head<br>(Code)       | Actual<br>expenditure<br>2012–13       | Approved<br>estimate<br>2013–14 | Revised<br>estimate<br>2013–14 | <b>Estimate<br/>2014–15</b> |                |
|--------------------------|--|---------------------------------|--------------------------------|-----------------------------|----------------|
|                          | \$'000                                 | \$'000                          | \$'000                         | <b>\$'000</b>               |                |
| <b>Operating Account</b> |  |                                 |                                |                             |                |
| Recurrent                |  |                                 |                                |                             |                |
| 000                      | Operational expenses .....             | 589,526                         | 664,404                        | 619,314                     | <b>677,475</b> |
|                          | Total, Recurrent.....                  | 589,526                         | 664,404                        | 619,314                     | <b>677,475</b> |
| Non-Recurrent            |  |                                 |                                |                             |                |
| 700                      | General non-recurrent .....            | 23,895                          | 47,847                         | 15,040,940                  | <b>69,502</b>  |
|                          | Total, Non-Recurrent.....              | 23,895                          | 47,847                         | 15,040,940                  | <b>69,502</b>  |
|                          | Total, Operating Account .....         | 613,421                         | 712,251                        | 15,660,254                  | <b>746,977</b> |
| <b>Capital Account</b>   |  |                                 |                                |                             |                |
| Subventions              |  |                                 |                                |                             |                |
| 864                      | Shine Skills Centres (block vote)..... | 6,556                           | 5,534                          | 5,534                       | <b>6,750</b>   |
|                          | Total, Subventions .....               | 6,556                           | 5,534                          | 5,534                       | <b>6,750</b>   |
|                          | Total, Capital Account.....            | 6,556                           | 5,534                          | 5,534                       | <b>6,750</b>   |
|                          | Total Expenditure .....                | 619,977                         | 717,785                        | 15,665,788                  | <b>753,727</b> |

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### Details of Expenditure by Subhead

The estimate of the amount required in 2014–15 for the salaries and expenses of the Labour and Welfare Bureau is \$753,727,000. This represents a decrease of \$14,912,061,000 against the revised estimate for 2013–14 and an increase of \$133,750,000 over the actual expenditure in 2012–13.

#### Operating Account

##### Recurrent

2 Provision of \$677,475,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Labour and Welfare Bureau. The increase of \$58,161,000 (9.4%) over the revised estimate for 2013–14 is mainly due to net increase of seven posts, additional provision for general departmental expenses and other charges.

3 The establishment as at 31 March 2014 will be 105 permanent posts and one supernumerary post. It is expected that there will be a net increase of six permanent posts and one supernumerary post in 2014–15. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2014–15, but the notional annual mid-point salary value of all such posts must not exceed \$53,300,000.

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

|  | 2012–13<br>(Actual)<br>(\$'000) | 2013–14<br>(Original)<br>(\$'000) | 2013–14<br>(Revised)<br>(\$'000) | 2014–15<br>(Estimate)<br>(\$'000) |
|--|---------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
| Personal Emoluments  |                                 |                                   |                                  |                                   |
| - Salaries.....  | 62,724                          | 68,417                            | 66,306                           | 77,686                            |
| - Allowances.....  | 3,839                           | 3,846                             | 3,970                            | 4,057                             |
| - Job-related allowances.....  | 1                               | 5                                 | 4                                | 5                                 |
| Personnel Related Expenses   |                                 |                                   |                                  |                                   |
| - Mandatory Provident Fund contribution.....   | 158                             | 180                               | 169                              | 158                               |
| - Civil Service Provident Fund contribution.....   | 1,249                           | 1,499                             | 1,615                            | 2,138                             |
| Departmental Expenses  |                                 |                                   |                                  |                                   |
| - General departmental expenses .....  | 66,211                          | 84,610                            | 53,453                           | 85,610                            |
| Other Charges  |                                 |                                   |                                  |                                   |
| - Financial assistance for family members of those who sacrifice their lives to save others .....    | —                               | 14,000                            | 3,500                            | 7,000                             |
| - Public education on rehabilitation .....   | 2,494                           | 13,500                            | 13,500                           | 13,500                            |
| - Integrated Discharge Support Programme for Elderly Patients .....                                  | 156,246                         | 168,800                           | 163,063                          | 171,000                           |
| Subventions  |                                 |                                   |                                  |                                   |
| - Environmental Advisory Service.....  | 1,660                           | 1,660                             | 1,699                            | 1,699                             |
| - Vocational Training Council .....  | 186,407                         | 195,765                           | 200,078                          | 200,078                           |
| - Shine Skills Centres .....   | 88,944                          | 89,906                            | 91,428                           | 91,929                            |
| - Guardianship Board .....   | 4,314                           | 4,616                             | 4,616                            | 5,615                             |
| - Legal representation scheme for children/juveniles involved in care or protection proceedings..... | 4,325                           | 5,600                             | 4,700                            | 5,000                             |
| - Adult Education Subvention Scheme .....  | 10,954                          | 12,000                            | 11,213                           | 12,000                            |
|  | 589,526                         | 664,404                           | 619,314                          | 677,475                           |

#### Capital Account

##### Subventions

5 Provision of \$6,750,000 under *Subhead 864 Shine Skills Centres (block vote)* is for carrying out renovation works and replacement of centre buses at the Shine Skills Centres. The increase of \$1,216,000 (22.0%) over the revised estimate for 2013–14 is mainly due to the increased requirement for renovation works at the centres.

## Head 141 — GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU

### Commitments

| Sub-head<br>(Code)              | Item<br>(Code) | Ambit  | Approved<br>commitment | Accumulated<br>expenditure<br>to 31.3.2013 | Revised<br>estimated<br>expenditure<br>for 2013–14 | Balance        |
|---------------------------------|----------------|--|------------------------|--|--|----------------|
|                                 |                |  | \$'000                 | \$'000                                     | \$'000   | \$'000         |
| <b><i>Operating Account</i></b> |                |  |                        |  |  |                |
| 700                             |                | <i>General non-recurrent</i>                     |                        |  |  |                |
|                                 | 016            | Community Investment and Inclusion<br>Fund ..... | 300,000                | —  | 12,000   | 288,000        |
|                                 | 876            | Child Development Fund .....                     | 300,000                | 68,779                                     | 28,940   | 202,281        |
|                                 |                | Total .....                                      | <u>600,000</u>         | <u>68,779</u>                              | <u>40,940</u>                                      | <u>490,281</u> |