

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 2015–16 **\$801.7m**

Establishment ceiling 2015–16 (notional annual mid-point salary value) representing an estimated 104 non-directorate posts as at 31 March 2015 rising by one post to 105 posts as at 31 March 2016 **\$58.3m**

In addition, there will be an estimated 14 directorate posts as at 31 March 2015 and as at 31 March 2016.

Commitment balance..... **\$734.4m**

Controlling Officer's Report

Programmes

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

Detail

Programme (1): Director of Bureau's Office

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	9.0	12.2	11.1 (–9.0%)	12.1 (+9.0%)
				(or –0.8% on 2014–15 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.

Head 141 — GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU

Programme (2): Social Welfare

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	342.5	374.7	371.7 (−0.8%)	412.6 (+11.0%)
				(or +10.1% on 2014–15 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 this aim.

Matters Requiring Special Attention in 2015–16

7 During 2015–16, the Bureau will:

- oversee the implementation of the Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities and extension of the Scheme to green minibuses;
- oversee the strengthening of manpower resources of Integrated Family Service Centres and Integrated Services Centres to enhance community support to families in need;
- oversee the planning and implementation of more cross-sectoral initiatives in after-school learning and support through matching grant under the Partnership Fund for the Disadvantaged;
- oversee the enhancement of child care services (including the enhancement of the Extended Hours Service and the provision of extra resources to strengthen the administrative support for operators of aided child care services);
- oversee the implementation of the Navigation Scheme for Young Persons in Care Services;
- continue to oversee the implementation of the Special Scheme on Privately Owned Sites for Welfare Uses;
- continue to oversee the provision of the short-term food assistance service;
- continue to oversee the implementation of the Child Development Fund projects;
- oversee the provision of additional subsidised residential and community care places for the elderly;
- oversee the implementation of a Pilot Scheme on Living Allowance for Carers of the Elderly Persons from Low Income Families;
- continue to work with the Elderly Commission to prepare the Elderly Services Programme Plan;
- continue to work with the Elderly Commission to explore the feasibility of introducing vouchers for residential care services for the elderly;

Head 141 — GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU

- continue to oversee the implementation of the Pilot Residential Care Services Scheme in Guangdong;
- 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 work with the Elderly Commission to promote active ageing and disseminate related messages;
- continue to oversee the implementation of the Old Age Living Allowance under the Social Security Allowance (SSA) Scheme;
- continue to oversee the implementation of the Guangdong Scheme under the SSA Scheme;
- oversee the preparatory work for implementing the Low-income Working Family Allowance Scheme;
- contribute to the work of the Commission on Poverty in considering poverty alleviation policies and measures in the area of social welfare;
- continue to conduct the review of the eligibility criteria for the Disability Allowance;
- 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 pilot project on providing on-site pre-school rehabilitation service to children with disabilities in kindergartens or kindergarten-cum-child care centres;
- oversee the implementation of a pilot project on strengthening the support for persons with autism and their parents/carers;
- oversee the exploration of implementing a pilot project on providing peer support service by trained ex-mentally ill persons in community psychiatric service units;
- oversee the enhancement of the services of parents/relatives resource centres;
- continue to assist in the development and monitoring of measures designed to promote self-reliance, accessibility and employment opportunities of persons with disabilities;
- continue to facilitate government-wide efforts to provide a barrier-free environment for persons with disabilities;
- 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 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.

Programme (3): Women's Interests

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	25.5	29.6	28.8 (–2.7%)	32.2 (+11.8%)
				(or +8.8% on 2014–15 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. In overall terms, the Bureau is making good progress towards achieving this aim.

Matters Requiring Special Attention in 2015–16

- 11 During 2015–16, the Bureau will continue to:
- promote the implementation of the “Gender Mainstreaming Checklist” and gender mainstreaming concept 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;
 - enhance women’s participation in advisory and statutory bodies;
 - 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;
 - 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.

Programme (4): Manpower Development

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	15,032.7‡	31.1	30.5 (–1.9%)	34.6 (+13.4%)
				(or +11.3% on 2014–15 Original)

‡ This sum includes a one-off injection of \$15 billion into the Employees Retraining Board (ERB) approved by the Finance Committee on 24 January 2014.

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.

Head 141 — GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU

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 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 2015–16

14 During 2015–16, the Bureau will continue to:

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

Programme (5): Subvention: Shine Skills Centres

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	97.0	98.7	101.5 (+2.8%)	100.5 (–1.0%)
				(or +1.8% on 2014–15 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 2014/15 academic year is expected to be satisfactory.

18 The key performance indicators are:

	Academic Year		
	2013/14 (Actual)	2014/15 (Revised Estimate)	2015/16 (Estimate)
no. of vocational assessments made			
comprehensive assessment programme	205	180	180
specific assessment programme	948	870	870
no. of training places			
full-time	660	660	660
part-time	400	400	400
no. of trainees enrolled			
full-time§	656	660	660
part-time	385	400	400
no. of trainees completed training			
full-time	263	330	330
part-time	344	330	330

§ 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 2015–16

19 During 2015–16, 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.

Head 141 — GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU

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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	6.3	7.3	7.4 (+1.4%)	7.0 (–5.4%) (or –4.1% on 2014–15 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 2015–16

22 During 2015–16, 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)

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	200.1	200.1	206.4 (+3.1%)	202.7 (–1.8%) (or +1.3% on 2014–15 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.

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, International Culinary 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.

Head 141 — GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU

28 The key performance indicators are:

	<i>Academic Year</i>		
	2013/14 (Actual)	2014/15 (Revised Estimate)	2015/16 (Estimate)
vocational training ^ψ			
trainee places provided.....	173 906	169 500#	173 700
training hours provided.....	1 775 364	2 253 000#	2 279 000
enrolment rate (%).....	98	100	100
completion rate (%).....	99	95	95

^ψ Excluding services funded by the ERB.

Despite the increase in training hours, the number of trainee places is maintained at a similar level due to the provision of more courses of longer duration to meet market demand.

	<i>Financial Year</i>		
	2013–14 (Actual)	2014–15 (Revised Estimate)	2015–16 (Estimate)
apprenticeship and traineeship			
inspections and visits to establishments employing			
apprentices / trainees.....	19 840	22 690	22 420
number of apprentices / trainees (as at end of the			
financial year).....	3 898	4 690	4 560

Matters Requiring Special Attention in 2015–16

29 During 2015–16, the VTC will continue to implement the traineeship scheme for the service industries.

Head 141 — GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU

ANALYSIS OF FINANCIAL PROVISION

Programme	2013–14 (Actual) (\$m)	2014–15 (Original) (\$m)	2014–15 (Revised) (\$m)	2015–16 (Estimate) (\$m)
(1) Director of Bureau's Office	9.0	12.2	11.1	12.1
(2) Social Welfare.....	342.5	374.7	371.7	412.6
(3) Women's Interests.....	25.5	29.6	28.8	32.2
(4) Manpower Development.....	15,032.7	31.1	30.5	34.6
(5) Subvention: Shine Skills Centres.....	97.0	98.7	101.5	100.5
(6) Subvention: Guardianship Board and Environmental Advisory Service.....	6.3	7.3	7.4	7.0
(7) Subvention: Vocational Training Council (Vocational Training).....	200.1	200.1	206.4	202.7
	15,713.1	753.7	757.4 (+0.5%)	801.7 (+5.8%)
				(or +6.4% on 2014–15 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2015–16 is \$1.0 million (9.0%) higher than the revised estimate for 2014–15. This is mainly due to full-year provision required for filling the position of Under Secretary.

Programme (2)

Provision for 2015–16 is \$40.9 million (11.0%) higher than the revised estimate for 2014–15. This is mainly due to increase in cash flow requirement for non-recurrent items as well as increased provision for other charges and departmental expenses.

Programme (3)

Provision for 2015–16 is \$3.4 million (11.8%) higher than the revised estimate for 2014–15. This is mainly due to increased support for the work of the Women's Commission.

Programme (4)

Provision for 2015–16 is \$4.1 million (13.4%) higher than the revised estimate for 2014–15. This is mainly due to increased requirement in the Adult Education Subvention Scheme and other departmental expenses. There will be an increase of one post in 2015–16.

Programme (5)

Provision for 2015–16 is \$1.0 million (1.0%) lower than the revised estimate for 2014–15. This is mainly due to reduced provision for capital expenditure.

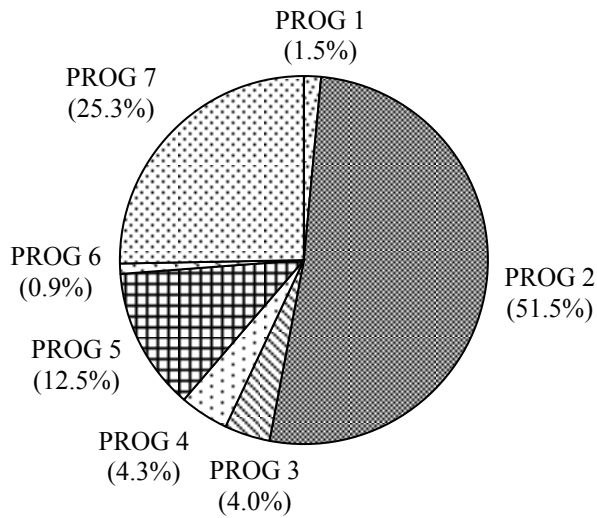
Programme (6)

Provision for 2015–16 is \$0.4 million (5.4%) lower than the revised estimate for 2014–15. This is mainly due to reduced requirement for the Guardianship Board, including payment of end-of-contract gratuity for the Chairman and secretariat staff made in 2014–15.

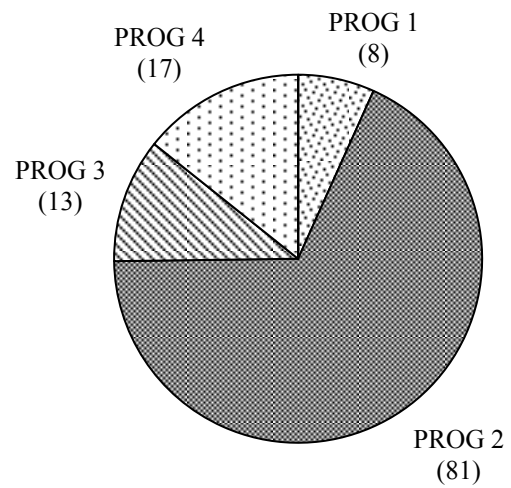
Programme (7)

Provision for 2015–16 is \$3.7 million (1.8%) lower than the revised estimate for 2014–15. This is mainly due to the reduced development and enhancement costs in 2015–16 for the traineeship scheme for service industries.

Allocation of provision to programmes (2015-16)

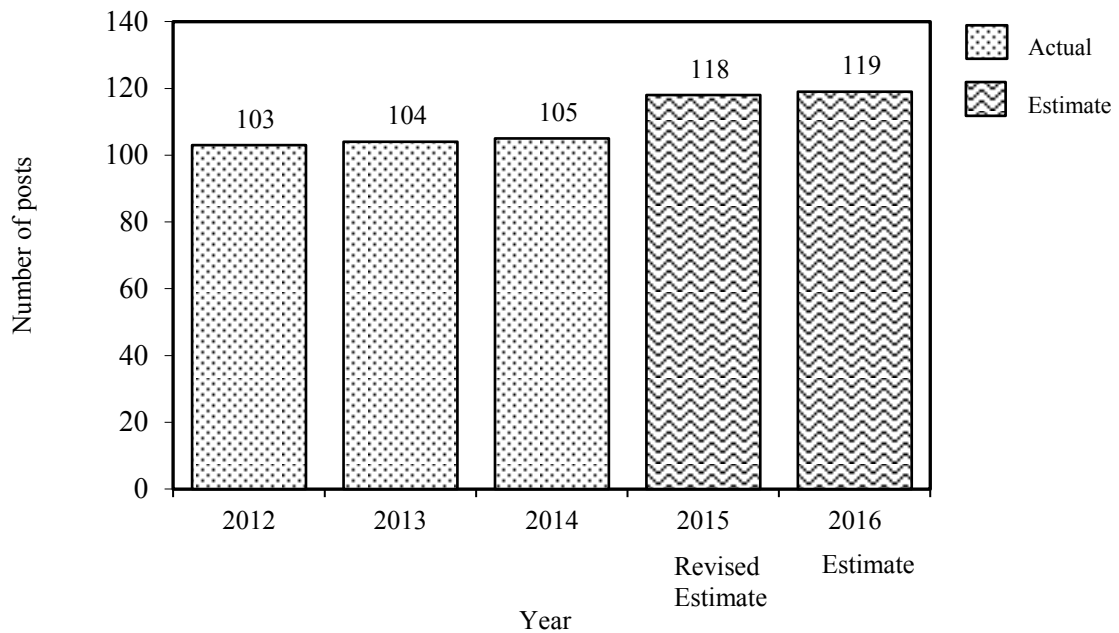


Staff by programme (as at 31 March 2016)



(No government staff under PROG 5 - 7)

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



Head 141 — GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU

Sub-head (Code)	Actual expenditure 2013–14	Approved estimate 2014–15	Revised estimate 2014–15	Estimate 2015–16	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	618,301	677,475	693,129	714,882
	Total, Recurrent.....	618,301	677,475	693,129	714,882
Non-Recurrent					
700	General non-recurrent	15,089,274	69,502	57,525	81,104
	Total, Non-Recurrent.....	15,089,274	69,502	57,525	81,104
	Total, Operating Account	15,707,575	746,977	750,654	795,986
Capital Account					
Subventions					
864	Shine Skills Centres (block vote).....	5,534	6,750	6,750	5,750
	Total, Subventions	5,534	6,750	6,750	5,750
	Total, Capital Account.....	5,534	6,750	6,750	5,750
	Total Expenditure	15,713,109	753,727	757,404	801,736

Head 141 — GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU

Details of Expenditure by Subhead

The estimate of the amount required in 2015–16 for the salaries and expenses of the Labour and Welfare Bureau is \$801,736,000. This represents an increase of \$44,332,000 over the revised estimate for 2014–15 and a decrease of \$14,911,373,000 against the actual expenditure in 2013–14.

Operating Account

Recurrent

2 Provision of \$714,882,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Labour and Welfare Bureau.

3 The establishment as at 31 March 2015 will be 115 permanent posts and three supernumerary posts. It is expected that there will be an increase of one permanent post in 2015–16. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2015–16, but the notional annual mid-point salary value of all such posts must not exceed \$58,273,000.

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

	2013–14 (Actual) (\$'000)	2014–15 (Original) (\$'000)	2014–15 (Revised) (\$'000)	2015–16 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	67,100	77,686	85,607	86,742
- Allowances.....	4,222	4,057	4,572	4,839
- Job-related allowances.....	2	5	5	6
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	193	158	261	173
- Civil Service Provident Fund contribution.....	1,861	2,138	3,380	3,812
Departmental Expenses				
- General departmental expenses	56,453	85,610	86,229	99,050
Other Charges				
- Financial assistance for family members of those who sacrifice their lives to save others	—	7,000	4,000	7,000
- Public education on rehabilitation	12,197	13,500	13,400	13,500
- Integrated Discharge Support Programme for Elderly Patients	163,063	171,000	171,000	178,357
Subventions				
- Environmental Advisory Service.....	1,699	1,699	1,785	1,785
- Vocational Training Council	200,078	200,078	206,422	202,722
- Shine Skills Centres	91,428	91,929	94,701	94,701
- Guardianship Board	4,616	5,615	5,615	5,195
- Legal representation scheme for children/juveniles involved in care or protection proceedings.....	4,176	5,000	4,765	5,000
- Adult Education Subvention Scheme	11,213	12,000	11,387	12,000
	<u>618,301</u>	<u>677,475</u>	<u>693,129</u>	<u>714,882</u>

Capital Account

Subventions

5 Provision of \$5,750,000 under *Subhead 864 Shine Skills Centres (block vote)* is for carrying out renovation works at the Shine Skills Centres. The decrease of \$1,000,000 (14.8%) against the revised estimate for 2014–15 is mainly due to the reduced requirement for renovation works at the centres.

Head 141 — GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2014	Revised estimated expenditure for 2014–15	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	016	Community Investment and Inclusion Fund	300,000	11,733	28,392	259,875
	876	Child Development Fund	600,000 [^]	96,319	29,133	474,548
		Total	<u>900,000</u>	<u>108,052</u>	<u>57,525</u>	<u>734,423</u>

[^] The increase in commitment of \$300 million for the Child Development Fund is included in the draft 2015–16 Estimates for consideration by the Legislative Council in the context of the Appropriation Bill.