

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 2018–19	\$849.0m
Establishment ceiling 2018–19 (notional annual mid-point salary value) representing an estimated 104 non-directorate posts as at 31 March 2018 rising by seven posts to 111 posts as at 31 March 2019.....	\$70.5m
In addition, there will be an estimated 11 directorate posts as at 31 March 2018 and as at 31 March 2019.	
Commitment balance	\$769.5m

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

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	12.2	12.8	11.9 (–7.0%)	13.6 (+14.3%)
				(or +6.3% on 2017–18 Original)

Aim

- 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

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	389.3	441.1	428.5 (–2.9%)	442.9 (+3.4%)
				(or +0.4% on 2017–18 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:

- provide support services to families, including those in disadvantaged circumstances and lacking means to meet their needs;
- 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 direct financial support to needy members of the community;
- facilitate and encourage the full participation and integration of persons with disabilities into the community;
- protect children in need of care and prevent child abuse, suicide and domestic violence;
- promote co-parenting for the best interest of children with separated/divorced parents;
- provide comprehensive support services for young people, including those who are at risk and young offenders requiring probation service, residential service, etc.; and
- encourage community involvement and cross-sectoral partnership in supporting the disadvantaged.

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 and assistance achieve the objectives of this programme. The Bureau is making good progress towards achieving this aim.

Matters Requiring Special Attention in 2018–19

7 During 2018–19, the Bureau will:

- provide support for setting up a Commission on Children and its operation;
- oversee the enhancement of public education and support measures for promoting the parental responsibility model, including the support for divorced/separated parents and their children;
- oversee the implementation of the pilot scheme to enhance the Fee Waiving Subsidy Scheme under the After School Care Programme;
- oversee the enhancement of day and residential child care services;
- oversee the continuation and review of the short-term food assistance service;
- oversee the implementation of more Child Development Fund projects;
- oversee the enhancement of the District Support Scheme for Children and Youth Development;
- oversee the setting up of cyber youth support teams;
- oversee the implementation of a three-year pilot project to provide social work service to aided/subsidised child care centres, kindergartens and kindergarten-cum-child care centres;
- follow up on the implementation of the recommendations of the Elderly Services Programme Plan;
- oversee the implementation of the Pilot Scheme on Home Care and Support for Elderly Persons with Mild Impairment and the Pilot Scheme on Support for Elderly Persons Discharged from Public Hospitals After Treatment;
- oversee the implementation of a series of new measures to strengthen care and support for elderly persons with dementia and their carers;
- oversee the enhancement of outreaching support for needy carers of elderly persons;

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- oversee the establishment of a new fund of \$1 billion to subsidise elderly and rehabilitation service units to try and procure/rent technology products;
- oversee the implementation of a series of new measures to enhance the service quality of residential care homes for the elderly and residential care homes for persons with disabilities;
- oversee the implementation of the Second Phase of the Pilot Scheme on Community Care Service Voucher for the Elderly, including the provision of additional vouchers;
- oversee the implementation of the Working Family Allowance Scheme;
- oversee the introduction of the Higher Old Age Living Allowance;
- oversee the introduction of the Fujian Scheme;
- formulate a new Hong Kong Rehabilitation Programme Plan;
- oversee the setting up of a special needs trust for parents of persons with intellectual disabilities in Hong Kong;
- oversee the regularisation of a pilot project on providing on-site pre-school rehabilitation services to children with special needs in kindergartens or kindergarten-cum-child care centres from the 2018/19 school year;
- oversee the establishment of a new fund to foster arts development for persons with disabilities; and
- strengthen measures to combat domestic violence, including support for children who have witnessed or are exposed to domestic violence; and enhance child protection services.

Programme (3): Women's Interests

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	30.0	35.3	32.9 (–6.8%)	33.2 (+0.9%)
				(or –5.9% on 2017–18 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 identify their needs with a view to improving the delivery of services to them and enabling them to participate more fully in the community;
 - enhance the community's understanding of gender-related issues;
 - facilitate collaboration between the Government and non-governmental organisations, and strengthen liaison with relevant international and regional bodies on women matters; and
 - ensure adherence to the relevant international conventions on women matters in Hong Kong.

Matters Requiring Special Attention in 2018–19

- 10 During 2018–19, the Bureau will:
- promote the gender mainstreaming concept through the networks of Gender Focal Points among government bureaux/departments, District Councils, non-governmental organisations in the social welfare sector and listed companies;
 - keep under review policies and services related to women and enhance women's participation in advisory and statutory bodies;
 - support the Women's Commission in promoting the well-being and interests of women, conduct public education to enhance public awareness of gender-related issues, and implement women empowerment programmes; and
 - conduct meetings and exchanges with local women's groups, and participate in key international and regional fora on women matters.

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Programme (4): Manpower Development

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	33.0	40.7	39.0 (–4.2%)	39.0 (—)
				(or –4.2% on 2017–18 Original)

Aim

11 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

12 The Bureau 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 2018–19

13 During 2018–19, the Bureau will continue to:

- monitor the operation of the CEF and the preparation of enhancement measures, including raising the subsidy ceiling, relaxing the upper age limit for applicants, expanding scope of courses, lifting the restrictions on validity period and maximum number of reimbursement claims, enhancing the quality assurance and safeguards, etc., with a proposed additional injection into the CEF; and
- oversee the training services of the ERB, especially the targeted groups including women and more mature persons to meet the need of those sectors with manpower shortage.

Programme (5): Subvention: Shine Skills Centres

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	107.1	105.1	107.3 (+2.1%)	110.3 (+2.8%)
				(or +4.9% on 2017–18 Original)

Aim

14 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

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

16 The overall performance of the Shine Skills Centres in the 2017/18 academic year is expected to be satisfactory.

17 The key performance indicators are:

	Academic Year		
	2016/17 (Actual)	2017/18 (Revised Estimate)	2018/19 (Estimate)
no. of vocational assessments made			
comprehensive assessment programme	185	180	180
specific assessment programme	995	870	870

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	Academic Year		
	2016/17 (Actual)	2017/18 (Revised Estimate)	2018/19 (Estimate)
no. of training places			
full-time.....	660	660	660
part-time.....	400	400	400
no. of trainees enrolled			
full-time§.....	570	660	660
part-time.....	379	400	400
no. of trainees completed training			
full-time.....	239	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 2018–19

18 During 2018–19, 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

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	7.5	8.7	8.8 (+1.1%)	9.7 (+10.2%)
				(or +11.5% on 2017–18 Original)

Aim

19 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

20 The Bureau subvents the Guardianship Board and the Environmental Advisory Service.

Matters Requiring Special Attention in 2018–19

21 During 2018–19, 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)

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	203.5	196.8	200.5 (+1.9%)	200.3 (–0.1%)
				(or +1.8% on 2017–18 Original)

Aim

22 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

23 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 and professional 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, Hotel and Tourism Institute, Chinese Culinary 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 and professional 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.

24 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.

25 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.

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

27 The key performance indicators are:

	<i>Academic Year</i>		
	2016/17 (Actual)	2017/18 (Revised Estimate)	2018/19 (Estimate)
vocational training ^ψ			
trainee places provided.....	205 701	176 800#	176 900
training hours provided#.....	1 803 000	1 901 000#	1 918 000
enrolment rate (%).....	120	100	100
completion rate (%).....	98	95	95

^ψ Excluding services funded by the ERB.

The durations (training hours) of majority of short courses and trade-specific upgrading courses may vary year from year in response to market needs.

	<i>Financial Year</i>		
	2016–17 (Actual)	2017–18 (Revised Estimate)	2018–19 (Estimate)
apprenticeship and traineeship			
inspections and visits to establishments employing apprentices / trainees.....	21 069	21 660	21 100
no. of apprentices / trainees (as at end of the financial year).....	5 220	5 320	5 200

Matters Requiring Special Attention in 2018–19

28 During 2018–19, the VTC will continue its efforts to develop relevant training programmes to meet the changing needs of Hong Kong's manpower development and enhance skills standards of industries.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2016–17 (Actual) (\$m)	2017–18 (Original) (\$m)	2017–18 (Revised) (\$m)	2018–19 (Estimate) (\$m)
(1) Director of Bureau's Office	12.2	12.8	11.9	13.6
(2) Social Welfare.....	389.3	441.1	428.5	442.9
(3) Women's Interests.....	30.0	35.3	32.9	33.2
(4) Manpower Development.....	33.0	40.7	39.0	39.0
(5) Subvention: Shine Skills Centres.....	107.1	105.1	107.3	110.3
(6) Subvention: Guardianship Board and Environmental Advisory Service.....	7.5	8.7	8.8	9.7
(7) Subvention: Vocational Training Council (Vocational Training).....	203.5	196.8	200.5	200.3
	782.6	840.5	828.9 (-1.4%)	849.0 (+2.4%)
				(or +1.0% on 2017–18 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2018–19 is \$1.7 million (14.3%) higher than the revised estimate for 2017–18. This is mainly due to full-year provision required for filling the vacant positions in 2018–19.

Programme (2)

Provision for 2018–19 is \$14.4 million (3.4%) higher than the revised estimate for 2017–18. This is mainly due to increase in provision for departmental expenses and other charges, partly offset by reduced cash flow requirement for non-recurrent items. There will be a net increase of six posts in 2018–19.

Programme (3)

Provision for 2018–19 is \$0.3 million (0.9%) higher than the revised estimate for 2017–18. This is mainly due to increased provision for supporting the work of the Women's Commission.

Programme (4)

Provision for 2018–19 is the same as the revised estimate for 2017–18. There will be an increase of one post in 2018–19.

Programme (5)

Provision for 2018–19 is \$3.0 million (2.8%) higher than the revised estimate for 2017–18. This is mainly due to increased provision for capital expenditure.

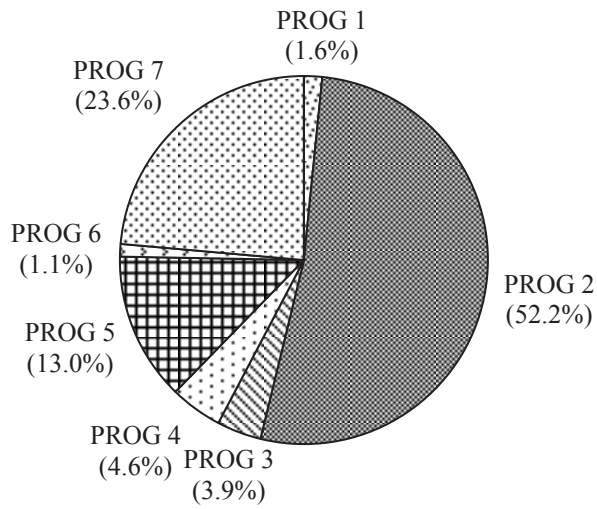
Programme (6)

Provision for 2018–19 is \$0.9 million (10.2%) higher than the revised estimate for 2017–18. This is mainly due to increased provision required for payment of staff expenses (including end-of-contract gratuity for the secretariat staff) and other charges of Guardianship Board in 2018–19.

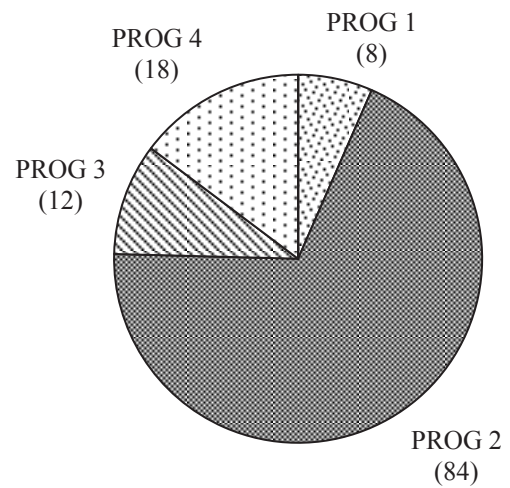
Programme (7)

Provision for 2018–19 is \$0.2 million (0.1%) lower than the revised estimate for 2017–18. This is mainly due to operational adjustment.

Allocation of provision to programmes (2018-19)

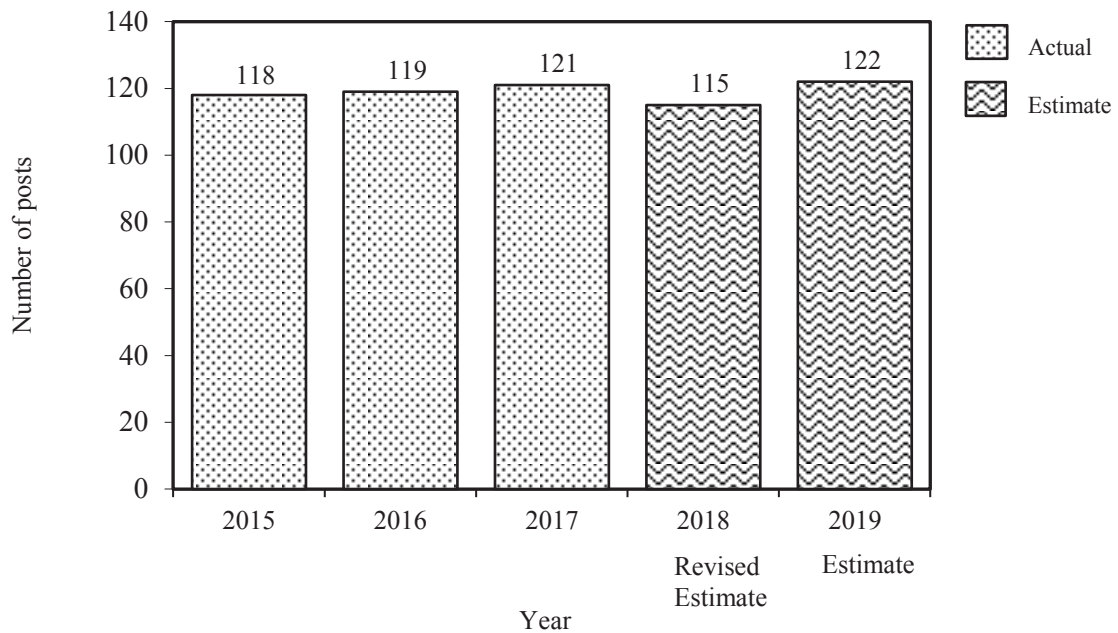


Staff by programme (as at 31 March 2019)



(No government staff under PROG 5 - 7)

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



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Sub-head (Code)	Actual expenditure 2016–17	Approved estimate 2017–18	Revised estimate 2017–18	Estimate 2018–19	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	704,005	734,855	709,428	738,067
	Total, Recurrent.....	704,005	734,855	709,428	738,067
Non-Recurrent					
700	General non-recurrent	72,635	101,690	115,470	104,662
	Total, Non-Recurrent.....	72,635	101,690	115,470	104,662
	Total, Operating Account	776,640	836,545	824,898	842,729
Capital Account					
Subventions					
864	Shine Skills Centres (block vote).....	5,996	4,001	4,001	6,318
	Total, Subventions	5,996	4,001	4,001	6,318
	Total, Capital Account.....	5,996	4,001	4,001	6,318
	Total Expenditure	782,636	840,546	828,899	849,047

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Details of Expenditure by Subhead

The estimate of the amount required in 2018–19 for the salaries and expenses of the Labour and Welfare Bureau is \$849,047,000. This represents an increase of \$20,148,000 over the revised estimate for 2017–18 and \$66,411,000 over the actual expenditure in 2016–17.

Operating Account

Recurrent

2 Provision of \$738,067,000 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 2018 will be 115 posts. It is expected that there will be a net increase of seven posts in 2018–19. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2018–19, but the notional annual mid-point salary value of all such posts must not exceed \$70,507,000.

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

	2016–17 (Actual) (\$'000)	2017–18 (Original) (\$'000)	2017–18 (Revised) (\$'000)	2018–19 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	90,241	94,116	91,036	95,050
- Allowances.....	4,262	3,504	2,697	2,165
- Job-related allowances.....	3	6	4	5
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	255	191	225	212
- Civil Service Provident Fund contribution.....	4,378	5,418	4,827	6,220
Departmental Expenses				
- General departmental expenses	72,884	93,816	76,375	88,453
Other Charges				
- Financial assistance for family members of those who sacrifice their lives to save others	9,360	9,000	4,500	10,000
- Public education on rehabilitation	12,178	13,500	13,500	13,500
- Integrated Discharge Support Programme for Elderly Patients	182,669	191,264	187,281	191,352
Subventions				
- Environmental Advisory Service.....	1,940	1,940	1,992	1,992
- Vocational Training Council	203,481	196,783	200,547	200,327
- Shine Skills Centres	101,135	101,135	103,272	103,933
- Guardianship Board	5,559	6,722	6,802	7,658
- Legal representation scheme for children/juveniles involved in care or protection proceedings.....	4,647	5,460	5,016	5,200
- Adult Education Subvention Scheme	11,013	12,000	11,354	12,000
	<u>704,005</u>	<u>734,855</u>	<u>709,428</u>	<u>738,067</u>

Capital Account

Subventions

5 Provision of \$6,318,000 under *Subhead 864 Shine Skills Centres (block vote)* is for carrying out renovation works at the Shine Skills Centres with each individual proposal/project above \$200,000 but not exceeding \$10 million. The increase of \$2,317,000 (57.9%) over the revised estimate for 2017–18 is mainly due to the increased requirement for renovation works at the centres.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2017	Revised estimated expenditure for 2017–18	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	016	Community Investment and Inclusion Fund	300,000	97,876	47,900	154,224
	876	Child Development Fund [^]	900,000 [^]	217,105	67,570	615,325
		Total	<u>1,200,000</u>	<u>314,981</u>	<u>115,470</u>	<u>769,549</u>

[^] The original commitment for the item, as approved in 2015–16, was \$600 million. An increase in commitment is sought in the context of the Appropriation Bill 2018.