

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 2008–09	\$498.7m
Establishment ceiling 2008–09 (notional annual mid-point salary value) representing an estimated 75 non-directorate posts as at 31 March 2008 rising by 18 posts to 93 posts as at 31 March 2009.....	\$39.5m
In addition, there will be an estimated 12 directorate posts as at 31 March 2008 and as at 31 March 2009.	
Commitment balance	\$119.9m

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: Skills Centres Programme (6) Subvention: Guardianship Board and Environmental Advisory Service	These programmes contribute to Policy Area 14: Social Welfare (Secretary for Labour and Welfare).
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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)#	2008–09 (Estimate)
Financial provision (\$m)	—	—	5.0	12.5 (+150.0%)

The revised estimate for 2007–08 represents the provision required for the nine months from 1 July 2007 to 31 March 2008.

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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)#	66.9	115.6	78.2 (–32.4%)	115.6 (+47.8%)

(or same as
2007–08 Original)

For comparison purpose, the figures include relevant provisions for the “Social Welfare” programme which have been transferred from Head 140—Government Secretariat: Food and Health Bureau (Health Branch) due to the re-organisation of the Government Secretariat with effect from 1 July 2007.

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 elders 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 (PWDs) into the community;
- protect children in need of care;
- monitor and co-ordinate the overall progress of Government’s efforts in poverty alleviation;
- 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
- enhance tripartite partnership between the business community, the third sector 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 2008–09

7 During 2008–09, the Bureau will:

- study the long-term development planning for social welfare in Hong Kong through the Social Welfare Advisory Committee;
- study with the Elderly Commission the long-term planning for subsidised welfare services for the elderly;
- oversee the implementation of the trial scheme on integrated support services for elderly hospital discharges who have difficulty taking care of themselves and to their carers;
- oversee the implementation of the trial scheme in three districts to provide carer training and develop “carer” services for elders in need;
- oversee the implementation of the enhanced New Dawn Project under the Comprehensive Social Security Assistance (CSSA) Scheme, which aims to empower single parents and family carers recipients with the youngest child aged between 12 and 14 to seek employment, including part-time employment, to achieve self-reliance and social integration;
- oversee the provision of more places for day training, vocational rehabilitation, pre-school and residential services for PWDs;
- oversee the enhancement of district-based community support services for PWDs and their families/carers;
- oversee the extension, in phases, of the Comprehensive Child Development Service which seeks to identify at an early stage the varied needs of young children and their families, with a view to providing them with appropriate and timely services;

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- oversee the strengthening of day foster care services and the promotion of different forms of child care services to meet the varying needs of families;
- oversee the launch of a pilot Child Fatality Review Mechanism;
- strengthen the prevention and tackling of domestic violence through public education and enhanced training for related professionals;
- intensify direct support for domestic violence victims and vulnerable families;
- oversee the launch of a new anti-violence programme for abusers and continue with the pilot Batterer Intervention Programme;
- oversee the establishment of the Child Development Fund;
- continue to provide support to the Task Force on Poverty to monitor and co-ordinate efforts across the Government in poverty alleviation;
- continue to work with the Elderly Commission to promote active ageing and disseminate related messages;
- continue to review measures to encourage and help able-bodied CSSA recipients become self-reliant;
- continue to assist in the development and monitoring of measures designed to promote the self-reliance, accessibility and employment opportunities of PWDs;
- continue to strengthen community support services for PWDs and their families;
- continue to strengthen multi-disciplinary community mental health support services, and to raise general awareness and promote early intervention of mental health problems;
- continue to run the legal representation scheme for children/juveniles involved in care or protection proceedings;
- continue to follow through the scrutiny of the Domestic Violence (Amendment) Bill by the Legislative Council; and
- continue to operate and upscale the Community Investment and Inclusion Fund to encourage mutual support in the neighbourhood and cross-sectoral co-operation in community development.

Programme (3): Women's Interests

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)#	14.6	19.9	18.9 (–5.0%)	21.5 (+13.8%)
				(or +8.0% on 2007–08 Original)

For comparison purpose, the figures include relevant provisions for the “Women’s Interests” programme which have been transferred from Head 140—Government Secretariat: Food and Health Bureau (Health Branch) due to the re-organisation of the Government Secretariat with effect from 1 July 2007.

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 perspectives into the process of policy making where appropriate;
 - empower women and enable them to participate more fully in the community;
 - identify needs and concerns of women and improve delivery of services to women;
 - 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 non-governmental organisations and strengthen liaison with relevant international bodies; and
 - ensure adherence to the relevant international conventions and agreements in Hong Kong.

10 Generally, the effectiveness of the work of the Bureau is reflected in the extent to which work on the three identified priority areas of action, i.e. enabling environment, empowerment of women, and public education, has proceeded. Overall, the Bureau is making good progress towards achieving these priority objectives.

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Matters Requiring Special Attention in 2008–09

11 During 2008–09, the Bureau will continue to:

- introduce a “Gender Mainstreaming Checklist” to more policy areas and promote gender mainstreaming through the “Gender Focal Points Network” within the Government;
- provide gender-related training to civil servants to facilitate the consideration of women’s perspectives during policy formulation, legislation and implementation;
- monitor and steer progress of the Capacity Building Mileage Programme to encourage and facilitate women to pursue continuous learning;
- conduct regular meetings and exchanges with local women’s groups and service agencies and participate in key international fora;
- 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 interests and well-being of women through the provision of an enabling environment, empowerment and public education.

Programme (4): Manpower Development

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)#	444.7	466.0	475.7 (+2.1%)	82.5 (–82.7%)
				(or –82.3% on 2007–08 Original)

For comparison purpose, the figures include relevant provisions for the “Manpower Development” and “Vocational Education and Training” (for the Employees Retraining Board (ERB) only) programmes which have been transferred from Head 156—Government Secretariat: Education Bureau due to the re-organisation of the Government Secretariat with effect from 1 July 2007. The ERB will cease receiving recurrent subvention from the Government with effect from 2008–09.

Aim

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

Brief Description

13 The Bureau, which is 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 implementation of the Continuing Education Fund (CEF) to encourage adults with learning aspirations to pursue continuing education and training;
- the implementation of the Skills Upgrading Scheme (SUS) to provide focused training for workers with low education attainment; and
- the work of the ERB, a statutory body established under the Employees Retraining Ordinance, 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 2008–09

14 During 2008–09, the Bureau will:

- oversee the expansion of the Employees Retraining Scheme and the implementation of other measures to improve the ERB’s training and retraining services, including the provision of more diversified training courses of higher quality to the expanded clientele and more comprehensive placement services for the retrainees, the establishment of closer partnerships with the business sector in the provision of market-oriented training and employment opportunities, and the launching of a scheme to pilot the one-stop training and employment support mode;
- continue to oversee the implementation of improvement measures of the CEF following the latest review completed in May 2007; and
- continue to oversee the implementation of the SUS.

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Programme (5): Subvention: Skills Centres

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)#	70.9	86.5	84.9 (-1.8%)	90.7 (+6.8%)

(or +4.9% on
2007–08 Original)

For comparison purpose, the figures include relevant provisions for the “Subvention: Skills Centres” programme which have been transferred from Head 140—Government Secretariat: Food and Health Bureau (Health Branch) due to the re-organisation of the Government Secretariat with effect from 1 July 2007.

Aim

15 The aim is to provide vocational training to PWDs 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 skills centres run by the Vocational Training Council (VTC).

17 The overall performance of the skills centres in the 2007/08 academic year is expected to be satisfactory.

18 The key performance indicators are:

	2006/07 (Actual)	Academic Year 2007/08 (Revised Estimate)	2008/09 (Estimate)
no. of vocational assessments made			
comprehensive assessment programme.....	161	150	150
specific assessment programme.....	801	800	800
no. of training places			
full-time.....	660	660	660
part-time.....	360	360	360
no. of trainees enrolled			
full-time.....	621	660	660
part-time.....	389	360	360
no. of trainees completed training			
full-time.....	245	250	250
part-time.....	337	300	300

Matters Requiring Special Attention in 2008–09

19 During 2008–09, the 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 PWDs.

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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)#	4.6	5.1	5.1 (—)	6.0 (+17.6%)

(or +17.6% on
2007–08 Original)

For comparison purpose, the figures include relevant provisions for the “Subvention: Guardianship Board and Environmental Advisory Service” programme which have been transferred from Head 140—Government Secretariat: Food and Health Bureau (Health Branch) due to the re-organisation of the Government Secretariat with effect from 1 July 2007.

Aim

20 The aim is to support the operation of the Guardianship Board for mentally disordered and mentally handicapped persons under the Mental Health Ordinance, and to provide specialist information and advice on ways to improve access facilities to meet the special needs of PWDs through the Environmental Advisory Service.

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Brief Description

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

Matters Requiring Special Attention in 2008–09

22 During 2008–09, the Guardianship Board will strengthen its publicity and public education programmes to 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 PWDs.

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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)#	166.3	165.1	165.1 (—)	169.9 (+2.9%)
				(or +2.9% on 2007–08 Original)

For comparison purpose, the figures include relevant provisions for the “Vocational Education and Training” programme (for vocational training provided by the VTC only) which have been transferred from Head 156—Government Secretariat: Education Bureau due to the re-organisation of the Government Secretariat with effect from 1 July 2007.

Aim

23 The aim is to provide vocational training, through subvention to the VTC, to meet the manpower needs of industries, enhance the quality of the workforce in Hong Kong and help employees adjust to market changes.

Brief Description

24 The VTC, a statutory body established under the VTC Ordinance, 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 Hong Kong Institute of Vocational Education, VTC School of Business and Information Systems, Training and Development Centres, Youth College and the Institute of Professional Education and Knowledge. With the re-organisation of the Government Secretariat with effect from 1 July 2007, 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 and services under the Vocational Development Programme (VDP) primarily for the non-engaged youth aged between 14 and 24 at below secondary 3 education level. The VDP provides the youth participants with training of vocational, generic and life skills to enable them to find their interests and to equip them to pursue further studies or employment.

25 The VTC is also responsible, through its Apprenticeship Unit, for the legislative control, training and employment of young persons aged below 19 in trades specified as designated trades under the Apprenticeship Ordinance, and other trades registered on a voluntary basis.

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 a complex of general committees and training boards which advise it on cross-sector and sector-specific vocational education and training requirements.

28 The key performance indicators are:

	2006/07 (Actual)	Academic Year 2007/08 (Revised Estimate)	2008/09 (Estimate)
vocational training			
trainee places provided	91 330	105 622	111 592
trainee hours provided	1 789 798	1 900 010	1 935 080
enrolment rate (%)	103	100	100
completion rate (%)	97	90	90
apprentice training (as at the end of the financial year)			
inspections of establishments employing registered apprentices	15 421	15 000	15 000
registered apprentices	3 194	3 300	3 300

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Matters Requiring Special Attention in 2008–09

29 During 2008–09, the VTC will:

- finalise a detailed implementation plan for aligning the VTC's revamped vocational training system with the development of the Qualifications Framework; and
- continue to build capacity to support the expansion of the range and number of training courses for better supporting Hong Kong's manpower development.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2006–07 (Actual) (\$m)	2007–08 (Original) (\$m)	2007–08 (Revised) (\$m)	2008–09 (Estimate) (\$m)
(1) Director of Bureau's Office.....	—	—	5.0	12.5
(2) Social Welfare.....	66.9	115.6	78.2	115.6
(3) Women's Interests.....	14.6	19.9	18.9	21.5
(4) Manpower Development.....	444.7	466.0	475.7	82.5
(5) Subvention: Skills Centres.....	70.9	86.5	84.9	90.7
(6) Subvention: Guardianship Board and Environmental Advisory Service.....	4.6	5.1	5.1	6.0
(7) Subvention: Vocational Training Council (Vocational Training).....	166.3	165.1	165.1	169.9
	768.0	858.2	832.9 (-2.9%)	498.7 (-40.1%)
				(or -41.9% on 2007–08 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2008–09 is \$7.5 million (150.0%) higher than the revised estimate for 2007–08. This is mainly due to the increased provisions for salary and general departmental expenses arising from the creation of one position of Under Secretary and one position of Political Assistant, both under the Political Appointment System, and other related expenses for administrative support. In addition, four posts will be created in 2008–09.

Programme (2)

Provision for 2008–09 is \$37.4 million (47.8%) higher than the revised estimate for 2007–08. This is mainly due to the provision to implement the trial scheme on integrated support services for elderly hospital discharges who have difficulty taking care of themselves and to their carers and net increase of 12 posts in 2008–09.

Programme (3)

Provision for 2008–09 is \$2.6 million (13.8%) higher than the revised estimate for 2007–08. This is mainly due to the additional provision for the Capacity Building Mileage Programme and creation of one post in 2008–09.

Programme (4)

Provision for 2008–09 is \$393.2 million (82.7%) lower than the revised estimate for 2007–08. This is mainly due to the cessation of recurrent subvention for the ERB, partly offset by the creation of one post in 2008–09.

Programme (5)

Provision for 2008–09 is \$5.8 million (6.8%) higher than the revised estimate for 2007–08. This is mainly due to the increased salary provision and requirement for capital expenditure.

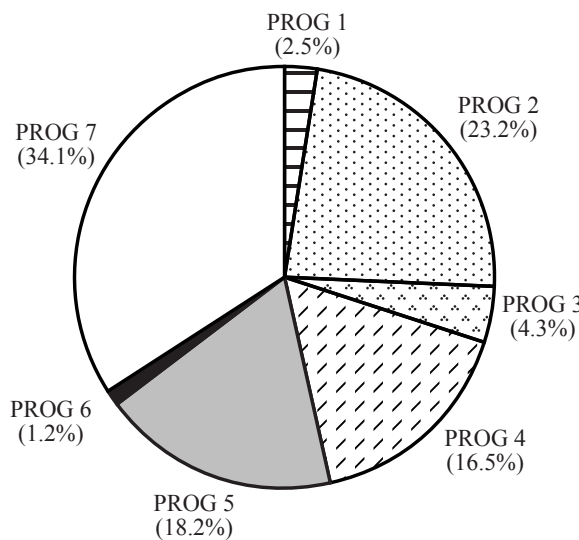
Programme (6)

Provision for 2008–09 is \$0.9 million (17.6%) higher than the revised estimate for 2007–08. This is mainly due to the increased requirement for office rental and payment of end-of-contract gratuity for the Chairman of the Guardianship Board in 2008–09.

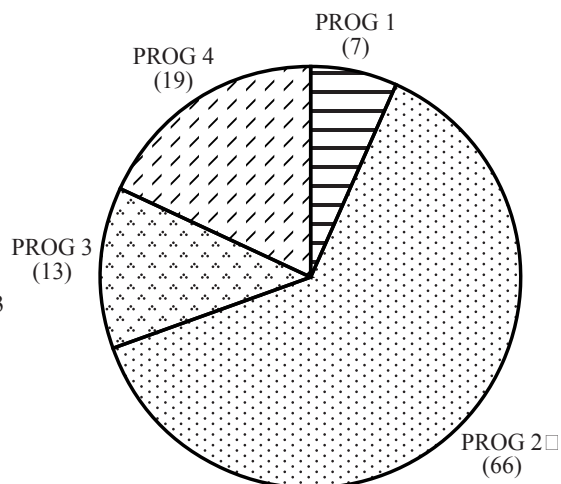
Programme (7)

Provision for 2008–09 is \$4.8 million (2.9%) higher than the revised estimate for 2007–08. This is mainly due to the increased salary provision for the VTC.

Allocation of provision to programmes (2008-09)

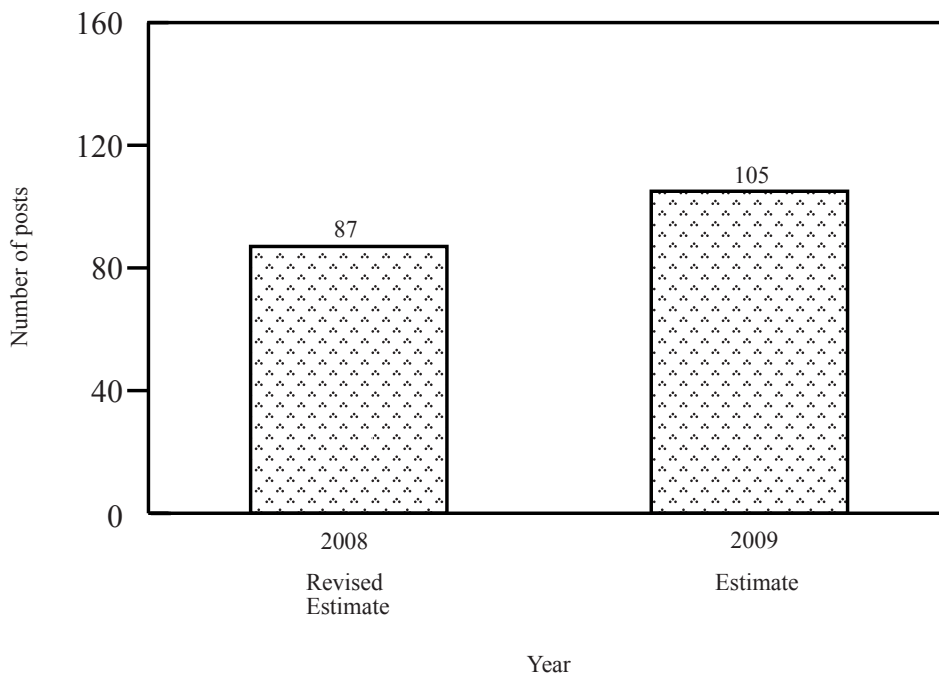


Staff by programme (as at 31 March 2009)



No attribution of staff to PROG 5 - 7

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



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Sub-head (Code)		Actual expenditure 2006–07	Approved estimate 2007–08	Revised estimate 2007–08§	Estimate 2008–09
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	—	—	831,874	435,820
003	Recoverable salaries and allowances (General)				
	<i>Deduct</i> reimbursements	1,611			
	<i>Cr. 1,611</i>	—	—	—	—
	Total, Recurrent	—	—	831,874	435,820
Non-Recurrent					
700	General non-recurrent	—	—	54,980	57,989
	Total, Non-Recurrent	—	—	54,980	57,989
	Total, Operating Account	—	—	886,854	493,809
Capital Account					
Subventions					
864	Skills centres (block vote)	—	—	1,919	4,879
	Total, Subventions	—	—	1,919	4,879
	Total, Capital Account	—	—	1,919	4,879
	Total Expenditure	—	—	888,773	498,688

§ The Labour and Welfare Bureau was established on 1 July 2007 upon the re-organisation of the Government Secretariat. The revised estimate for 2007–08 represents the provision required for the nine months from 1 July 2007 to 31 March 2008.

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Details of Expenditure by Subhead

The Labour and Welfare Bureau was established on 1 July 2007 upon the re-organisation of the Government Secretariat. The estimate of the amount required in 2008–09 for the salaries and expenses of the Labour and Welfare Bureau is \$498,688,000. This represents a decrease of \$390,085,000 against the revised estimate for 2007–08, which is a nine-month provision for the period from 1 July 2007 to 31 March 2008.

Operating Account

Recurrent

2 Provision of \$435,820,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Labour and Welfare Bureau. The decrease of \$396,054,000 (47.6%) against the revised estimate for 2007–08 is mainly due to the cessation of recurrent subvention for the Employees Retraining Board (ERB) and transfer of subvention for vocational education provided by the Vocational Training Council to Head 156—Government Secretariat: Education Bureau, partly offset by the full-year provision for this subhead in 2008–09.

3 The establishment as at 31 March 2008 will be 85 permanent posts and two supernumerary posts. It is expected that there will be a net increase of 18 permanent posts in 2008–09. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2008–09, but the notional annual mid-point salary value of all such posts must not exceed \$39,466,000.

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

	2006–07 (Actual) (\$'000)	2007–08 (Original) (\$'000)	2007–08 (Revised) (\$'000)	2008–09 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	—	—	37,228	58,514
- Allowances	—	—	1,757	2,419
- Job-related allowances	—	—	1	3
Personnel Related Expenses				
- Mandatory Provident Fund contribution	—	—	63	84
- Civil Service Provident Fund contribution	—	—	40	75
Departmental Expenses				
- General departmental expenses	—	—	42,919	83,320
Other Charges				
- Financial assistance for family members of those who sacrifice their lives to save others	—	—	9,000	12,000
- Public education on rehabilitation	—	—	1,500	2,000
Subventions				
- Environmental Advisory Service	—	—	1,008	1,407
- Skills centres	—	—	63,990	85,832
- Guardianship Board	—	—	2,898	4,586
- Legal representation scheme for children/juvenile involved in care or protection proceedings	—	—	2,775	3,700
- Adult Education Subvention Scheme	—	—	7,518	12,000
- Vocational Training Council (vocational training)	—	—	368,404	169,880
- Employees Retraining Board	—	—	292,773	— [@]
	—	—	831,874	435,820

[@] From 2008–09 onwards, the ERB will cease receiving recurrent subvention from the Government and will meet its operating expenses from the Employees Retraining Levy.

5 Provision of \$1,611,000 under *Subhead 003 Recoverable salaries and allowances (General)* is for salaries and allowances of a civil servant working in the ERB. The gross provision must not be exceeded without the prior approval of the Secretary for Financial Services and the Treasury. Expenditure under this subhead is reimbursed by the Board.

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Capital Account

Subventions

6 Provision of \$4,879,000 under *Subhead 864 Skills centres (block vote)* is for carrying out inspections of electrical installations, renovation works and acquisition of equipment at the skills centres. The increase of \$2,960,000 (154.2%) over the revised estimate for 2007–08 is mainly due to the increased requirement for the necessary works and acquisition of equipment.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2007	Revised estimated expenditure for 2007–08	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700	<i>General non-recurrent</i>					
031	Skills Upgrading Scheme.....		400,000	257,495	41,756	100,749
433	Youth Sustainable Development and Engagement Fund.....		50,000	17,633	20,475	11,892
890	Capacity Building Mileage Programme		9,800	—	2,500	7,300
	Total		<u>459,800</u>	<u>275,128</u>	<u>64,731</u>	<u>119,941</u>