

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 2012–13	\$679.9m
Establishment ceiling 2012–13 (notional annual mid-point salary value) representing an estimated 92 non-directorate posts as at 31 March 2012 and as at 31 March 2013	\$43.6m
In addition, there will be an estimated 11 directorate posts as at 31 March 2012 and as at 31 March 2013.	
Commitment balance	\$355.1m

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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	8.2	11.6	9.0 (–22.4%)	11.9 (+32.2%)
				(or +2.6% on 2011–12 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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	129.6	253.2	220.6 (–12.9%)	325.7 (+47.6%)
				(or +28.6% on 2011–12 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 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 into the community;
- protect children in need of care;
- monitor and co-ordinate the 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 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 2012–13

7 During 2012–13, the Bureau will:

- oversee the setting up of three new integrated family service centres;
- oversee the planning for a pilot scheme on community care service voucher for the elderly;
- oversee the provision of additional subsidised residential and community care places for the elderly;
- oversee the upgrading of subsidised residential care places for the elderly under the Enhanced Bought Place Scheme (EBPS);
- oversee the provision of additional support for demented elders in subvented residential care homes, private homes participating in EBPS, and day care centres/units for the elderly;
- formulate the implementation details of and launch the public transport concession scheme for the elderly and eligible persons with disabilities;
- oversee the provision of more places for day training, vocational rehabilitation, pre-school and residential services for persons with disabilities;
- oversee the enhancement of the services of integrated community centres for mental wellness;
- oversee the preparatory work for a new scheme to provide Old Age Allowance to Hong Kong elders who choose to live in Guangdong;
- oversee the review of various employment assistance programmes under the Comprehensive Social Security Assistance Scheme and consider integrating them for service enhancement;
- oversee the enhancement of residential child care services by increasing the number of service places and raising the foster care allowance for foster parents;

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- oversee the enhancement of the support services for youths at risk by setting up additional youth outreaching teams;
- oversee 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 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 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 a statutory licensing scheme on the residential care homes for persons with disabilities and related complementary measures to promote service quality;
- continue to oversee the implementation of a pilot Bought Place Scheme for residential care homes for persons with disabilities;
- continue to oversee the implementation of the Pilot Scheme on Home Care Service for Persons with Severe Disabilities and provision of other district-based community support services for persons with disabilities and their families/carers;
- continue to oversee the enhancement of medical social services for persons with mental health problems and autistic children;
- 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 extension of the Neighbourhood Support Child Care Project to all 18 districts;
- continue to oversee the extension of the Comprehensive Child Development Service to all 18 districts;
- continue to oversee the implementation of the Child Development Fund projects, and consider the long-term development of the Fund;
- continue to provide support to the Task Force on Poverty which monitors and co-ordinates efforts across the Government in poverty alleviation;
- continue to oversee and improve the provision of the short-term food assistance service;
- continue to oversee the implementation of the Cyber Youth Outreaching Projects to address the changing needs of youths, in particular youths at risk and hidden youths;
- continue to strengthen support for domestic violence victims and vulnerable families, including overseeing the implementation of the Victim Support Programme for Victims of Family Violence;
- continue to monitor the implementation of the Domestic and Cohabitation Relationships Violence Ordinance (Cap. 189) which extends civil protection to same-sex cohabitants;
- continue to strengthen the prevention and tackling of domestic violence through public education and enhanced training for related professionals; and
- continue to oversee the implementation of the batterer intervention programme.

Programme (3): Women's Interests

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	20.7	26.7	24.5 (-8.2%)	28.5 (+16.3%)
				(or +6.7% on 2011–12 Original)

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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 needs and concerns of women, and improve 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's matters;
- improve communication and facilitate collaboration between the Government and NGOs, and strengthen liaison with relevant international and regional bodies on women's matters; and
- ensure adherence to the relevant international conventions and agreements on women's 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 the aim.

Matters Requiring Special Attention in 2012–13

11 During 2012–13, the Bureau will continue to:

- 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 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 and regional fora on women's matters;
- 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.

Programme (4): Manpower Development

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	49.0	35.1	30.3 (–13.7%)	34.3 (+13.2%)
				(or –2.3% on 2011–12 Original)

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.

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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 2012–13

14 During 2012–13, 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: Skills Centres

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	88.4	90.3	96.6 (+7.0%)	93.7 (–3.0%)
				(or +3.8% on 2011–12 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 skills centres run by the Vocational Training Council (VTC).

17 The overall performance of the skills centres in the 2011/12 academic year is expected to be satisfactory.

18 The key performance indicators are:

	Academic Year		
	2010/11 (Actual)	2011/12 (Revised Estimate)	2012/13 (Estimate)
no. of vocational assessments made			
comprehensive assessment programme.....	154	150	150
specific assessment programme	811	800	800
no. of training places			
full-time	540	560	600
part-time.....	398	400	400
no. of trainees enrolled			
full-time§	540	560	600
part-time.....	398	400	400
no. of trainees completed training			
full-time	280	280	300
part-time.....	322	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 2012–13

19 During 2012–13, 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 persons with disabilities.

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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	5.5	6.3	6.6 (+4.8%)	5.9 (–10.6%)
				(or –6.3% on 2011–12 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 2012–13

22 During 2012–13, 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)

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	160.7	160.7	167.1 (+4.0%)	179.9 (+7.7%)
				(or +11.9% on 2011–12 Original)

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 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.

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28 The key performance indicators are:

	<i>Academic Year</i>		
	2010/11 (Actual)	2011/12 (Revised Estimate)	2012/13 (Estimate)
vocational training ^φ			
trainee places provided	161 118	177 190#	188 300#
trainee hours provided	1 835 123	2 045 000#	2 122 000#
enrolment rate (%)	100	100	100
completion rate (%)	95	95	95
	<i>Financial Year</i>		
	2010–11 (Actual)	2011–12 (Revised Estimate)	2012–13 (Estimate)
apprenticeship and traineeship			
inspections and visits to establishments employing apprentices / trainees	17 728	19 250@	21 500@
number of apprentices / trainees (as at end of the financial year).....	3 376	3 750@	4 200@

^φ Excluding services funded by the ERB.

[#] Owing to the projected increase in collaborative programmes with the industry on market-driven courses, the number of trainee places is expected to increase from 2011/12.

[@] The projected increases arise from the pilot structured traineeship scheme for the service industries launched in 2011/12.

Matters Requiring Special Attention in 2012–13

29 During 2012–13, the VTC will:

- continue its efforts to align its vocational training system with the development of the Qualifications Framework;
- build capacity to further expand training and vocational assessment services to better support Hong Kong's manpower development and improve the skills standards of industries; and
- introduce a pilot structured traineeship scheme for the service industries to help youths develop their career through practical workplace training complemented by relevant study programmes.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2010–11 (Actual) (\$m)	2011–12 (Original) (\$m)	2011–12 (Revised) (\$m)	2012–13 (Estimate) (\$m)
(1) Director of Bureau's Office.....	8.2	11.6	9.0	11.9
(2) Social Welfare.....	129.6	253.2	220.6	325.7
(3) Women's Interests.....	20.7	26.7	24.5	28.5
(4) Manpower Development.....	49.0	35.1	30.3	34.3
(5) Subvention: Skills Centres	88.4	90.3	96.6	93.7
(6) Subvention: Guardianship Board and Environmental Advisory Service.....	5.5	6.3	6.6	5.9
(7) Subvention: Vocational Training Council (Vocational Training)	160.7	160.7	167.1	179.9
	462.1	583.9	554.7 (-5.0%)	679.9 (+22.6%)
				(or +16.4% on 2011–12 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2012–13 is \$2.9 million (32.2%) higher than the revised estimate for 2011–12. This is mainly due to the provision required for filling the position of Under Secretary.

Programme (2)

Provision for 2012–13 is \$105.1 million (47.6%) higher than the revised estimate for 2011–12. This is mainly due to additional provision for implementing the Integrated Discharge Support Programme for Elderly Patients on a territory-wide basis and other departmental expenses, as well as increased cash flow requirement for non-recurrent items.

Programme (3)

Provision for 2012–13 is \$4.0 million (16.3%) higher than the revised estimate for 2011–12. This is mainly due to increased support for the work of the Women's Commission.

Programme (4)

Provision for 2012–13 is \$4.0 million (13.2%) higher than the revised estimate for 2011–12. This is mainly due to increased requirement in the Adult Education Subvention Scheme and other departmental expenses, partly offset by reduced cash flow due to the completion of the Skills Upgrading Scheme in 2011–12.

Programme (5)

Provision for 2012–13 is \$2.9 million (3.0%) lower than the revised estimate for 2011–12. This is mainly due to reduced provision for capital expenditure.

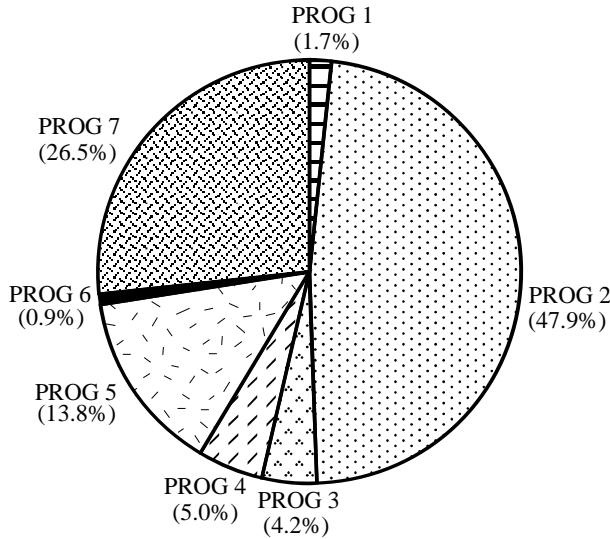
Programme (6)

Provision for 2012–13 is \$0.7 million (10.6%) lower than the revised estimate for 2011–12. This is mainly due to reduced requirement for the Guardianship Board, including payment of end-of-contract gratuity for the secretariat staff made in 2011–12.

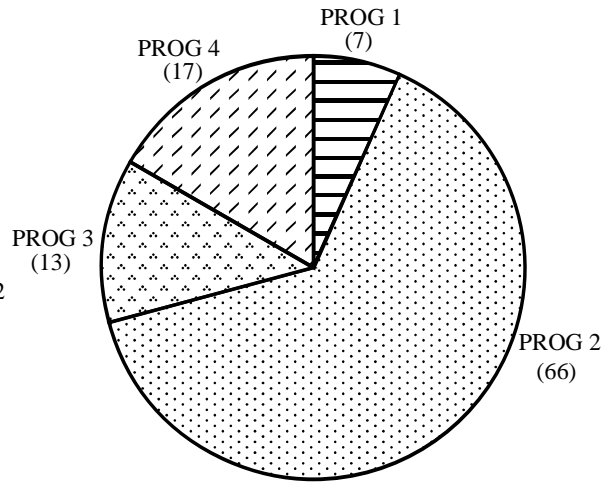
Programme (7)

Provision for 2012–13 is \$12.8 million (7.7%) higher than the revised estimate for 2011–12. This is mainly due to increased provision for providing the VTC with additional subvention for implementing the pilot structured traineeship scheme for the service industries.

Allocation of provision to programmes (2012-13)

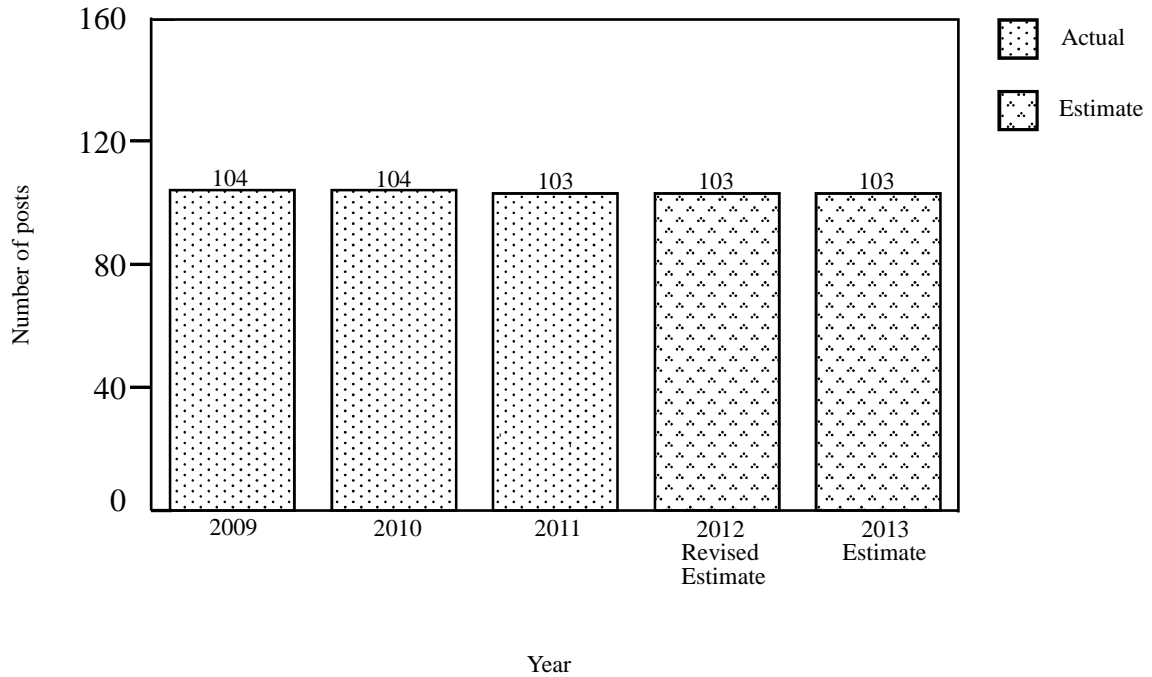


Staff by programme (as at 31 March 2013)



(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 2010–11	Approved estimate 2011–12	Revised estimate 2011–12	Estimate 2012–13	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	417,933	549,211	519,930	631,520
	Total, Recurrent	<u>417,933</u>	<u>549,211</u>	<u>519,930</u>	<u>631,520</u>
Non-Recurrent					
700	General non-recurrent	36,482	28,555	24,117	41,802
	Total, Non-Recurrent	<u>36,482</u>	<u>28,555</u>	<u>24,117</u>	<u>41,802</u>
	Total, Operating Account	<u>454,415</u>	<u>577,766</u>	<u>544,047</u>	<u>673,322</u>
Capital Account					
Subventions					
864	Skills centres (block vote).....	7,701	6,180	10,680	6,556
	Total, Subventions	<u>7,701</u>	<u>6,180</u>	<u>10,680</u>	<u>6,556</u>
	Total, Capital Account.....	<u>7,701</u>	<u>6,180</u>	<u>10,680</u>	<u>6,556</u>
	Total Expenditure	<u><u>462,116</u></u>	<u><u>583,946</u></u>	<u><u>554,727</u></u>	<u><u>679,878</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2012–13 for the salaries and expenses of the Labour and Welfare Bureau is \$679,878,000. This represents an increase of \$125,151,000 over the revised estimate for 2011–12 and of \$217,762,000 over the actual expenditure in 2010–11.

Operating Account

Recurrent

2 Provision of \$631,520,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Labour and Welfare Bureau. The increase of \$111,590,000 (21.5%) over the revised estimate for 2011–12 is mainly due to additional provision for implementing the Integrated Discharge Support Programme for Elderly Patients on a territory-wide basis and general departmental expenses.

3 The establishment as at 31 March 2012 will be 102 permanent posts and one supernumerary post. No change in establishment is expected in 2012–13. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2012–13, but the notional annual mid-point salary value of all such posts must not exceed \$43,574,000.

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

	2010–11 (Actual) (\$'000)	2011–12 (Original) (\$'000)	2011–12 (Revised) (\$'000)	2012–13 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	53,680	57,608	58,886	62,221
- Allowances	3,711	3,636	3,322	3,156
- Job-related allowances.....	1	4	3	5
Personnel Related Expenses				
- Mandatory Provident Fund contribution	159	75	132	93
- Civil Service Provident Fund contribution	440	957	934	1,244
Departmental Expenses				
- General departmental expenses	92,893	86,026	62,259	105,169
Other Charges				
- Financial assistance for family members of those who sacrifice their lives to save others.....	3,402	14,000	7,000	14,000
- Public education on rehabilitation	2,439	2,500	2,500	2,500
- Integrated Discharge Support Programme for Elderly Patients	N.A.	116,347	109,943	152,531
Subventions				
- Environmental Advisory Service.....	1,475	1,476	1,571	1,571
- Vocational Training Council	160,673	160,673	167,072	179,822
- Skills centres.....	80,686	84,089	85,948	87,180
- Guardianship Board.....	4,030	4,820	5,009	4,328
- Legal representation scheme for children/juveniles involved in care or protection proceedings	4,055	5,000	4,624	5,700
- Adult Education Subvention Scheme	10,289	12,000	10,727	12,000
	<u>417,933</u>	<u>549,211</u>	<u>519,930</u>	<u>631,520</u>

Capital Account

Subventions

5 Provision of \$6,556,000 under *Subhead 864 Skills centres (block vote)* is for carrying out renovation works and acquisition of equipment at the skills centres. The decrease of \$4,124,000 (38.6%) against the revised estimate for 2011–12 is mainly due to the reduced requirement for renovation works at the centres.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2011	Revised estimated expenditure for 2011-12	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
016	Community Investment and Inclusion Fund		100,000	—	—	100,000
876	Child Development Fund.....		300,000	23,755	21,157	255,088
	Total		<u>400,000</u>	<u>23,755</u>	<u>21,157</u>	<u>355,088</u>