

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 2017–18	\$840.5m
Establishment ceiling 2017–18 (notional annual mid-point salary value) representing an estimated 108 non-directorate posts as at 31 March 2017 reducing by four posts to 104 posts as at 31 March 2018.....	\$66.0m
In addition, there will be an estimated 13 directorate posts as at 31 March 2017 reducing by two posts to 11 posts as at 31 March 2018.	
Commitment balance	\$585.2m

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

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	12.8	12.6	12.8 (+1.6%)	12.8 (—)
				(or +1.6% on 2016–17 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

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	372.2	415.0	391.0 (–5.8%)	441.1 (+12.8%)
				(or +6.3% on 2016–17 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 the 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 2017–18

7 During 2017–18, the Bureau will:

- continue to oversee the implementation of the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities and extension of the Scheme to green minibuses;
- refine the proposed legislation to implement the recommendations of the Law Reform Committee Report on Child Custody and Access taking into account the views collected during the public consultation, and consider the legislative timetable;
- continue to oversee the public education and support measures for promoting the parental responsibility model and the concept of parenting co-ordination;
- continue to oversee the implementation of more cross-sectoral initiatives in after-school learning and support through matching grant under the Partnership Fund for the Disadvantaged;
- continue to oversee the enhancement of day child care services and the pilot project to help grandparents become well-trained child carers in a home setting;
- oversee the provision of additional resources for units of day/residential child care services and pre-school rehabilitation services for enhancing remuneration of qualified child care staff;
- oversee the progress of the consultancy study on the long-term development of child care services;
- oversee the enhancement of foster care allowances and increased provision of foster care places;
- continue to 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;

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- continue to oversee the provision of additional subsidised residential and community care places for the elderly;
- continue to oversee the implementation of the Pilot Scheme on Living Allowance for Carers of the Elderly Persons from Low Income Families;
- continue to work with the Elderly Commission (EC) to prepare the Elderly Services Programme Plan and follow up on its implementation;
- continue to oversee the implementation of the Pilot Residential Care Services Scheme in Guangdong, the Pilot Scheme on Community Care Service Voucher for the Elderly and the Integrated Discharge Support Programme for Elderly Patients;
- evaluate the Pilot Scheme on Visiting Pharmacist Services for Residential Care Homes for the Elderly;
- oversee the implementation of the Pilot Scheme on Residential Care Service Voucher for the Elderly;
- continue to work with the EC to promote active ageing and the building of age-friendly communities, and disseminate related messages;
- continue to oversee the implementation of the recommendations of the review on the Disability Allowance under the Social Security Allowance (SSA) Scheme;
- continue to oversee the implementation of the Old Age Living Allowance and the Guangdong Scheme under the SSA Scheme;
- oversee the introduction of the Fujian Scheme so as to provide Old Age Allowance for eligible elderly persons who choose to retire in Fujian Province;
- continue to oversee the implementation of the Low-income Working Family Allowance Scheme and conduct the comprehensive policy review of the Scheme;
- contribute to the work of the Commission on Poverty in considering poverty alleviation policies and measures in the area of social welfare;
- formulate a new Rehabilitation Programme Plan by making reference to the experience of preparing the Elderly Services Programme Plan;
- oversee the implementation 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;
- oversee the study on the feasibility of establishing a special needs trust for parents of persons with intellectual disabilities;
- 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 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 provision of additional places in refuge centre for women;
- continue to monitor the implementation of the Domestic and Cohabitation Relationships Violence Ordinance (Cap. 189); and
- continue to oversee measures to combat domestic violence.

Programme (3): Women's Interests

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	27.9	33.0	32.0 (–3.0%)	35.3 (+10.3%)
				(or +7.0% on 2016–17 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.

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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 2017–18

- 11 During 2017–18, the Bureau will:
- continue to promote the implementation of the “Gender Mainstreaming Checklist” and gender mainstreaming concept within the Government and in the welfare NGOs sector, and promote the newly established Gender Focal Point networks among welfare NGOs and listed companies;
 - prepare the fourth report on the implementation of the United Nations Convention on the Elimination of All Forms of Discrimination against Women in Hong Kong. The report will be submitted to the Central People’s Government for onward reporting to the United Nations Committee on the Elimination of Discrimination against Women;
 - continue to provide gender-related training to civil servants to facilitate consideration of women’s needs and perspectives during policy formulation, legislation and implementation;
 - continue to enhance women’s participation in advisory and statutory bodies;
 - continue to monitor and steer the progress of the Capacity Building Mileage Programme to encourage and facilitate women to pursue continuous learning;
 - continue to implement the Funding Scheme for Women’s Development to encourage the community in organising programmes and activities conducive to women’s development;
 - continue to conduct regular meetings and exchanges with local women’s groups and service agencies, and participate in key international and regional fora on women matters;
 - continue to keep under review policies and services related to women and promote the development of new or improved services, including new models and good practices;
 - continue to conduct public education and publicity programmes to enhance public awareness of gender-related issues; and
 - continue to support the Women’s Commission in promoting the well-being and interests of women through the three-pronged strategy.

Programme (4): Manpower Development

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	29.8	35.6	33.5 (–5.9%)	40.7 (+21.5%)
				(or +14.3% on 2016–17 Original)

Aim

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

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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 2017–18

14 During 2017–18, the Bureau will continue to:

- monitor the operation of the CEF, explore and implement enhancement measures; and
- oversee the implementation of the Manpower Development Scheme of the ERB.

Programme (5): Subvention: Shine Skills Centres

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	103.6	103.8	107.1 (+3.2%)	105.1 (–1.9%)
				(or +1.3% on 2016–17 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 2016/17 academic year is expected to be satisfactory.

18 The key performance indicators are:

	Academic Year		
	2015/16 (Actual)	2016/17 (Revised Estimate)	2017/18 (Estimate)
no. of vocational assessments made			
comprehensive assessment programme	194	180	180
specific assessment programme	974	870	870
no. of training places			
full-time	660	660	660
part-time	400	400	400
no. of trainees enrolled			
full-time§	648	660	660
part-time	390	400	400
no. of trainees completed training			
full-time	315	330	330
part-time	338	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 2017–18

19 During 2017–18, 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.

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

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	7.2	7.4	7.5 (+1.4%)	8.7 (+16.0%) (or +17.6% on 2016–17 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 2017–18

22 During 2017–18, 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)

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	201.8	200.1	203.5 (+1.7%)	196.8 (–3.3%) (or –1.6% on 2016–17 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 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.

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 and professional education and training requirements.

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28 The key performance indicators are:

	<i>Academic Year</i>		
	2015/16 (Actual)	2016/17 (Revised Estimate)	2017/18 (Estimate)
vocational training ^ψ			
trainee places provided.....	205 896	172 000	173 000
training hours provided#	1 822 802	1 959 000	1 913 000
enrolment rate (%)	122	100	100
completion rate (%).....	99	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>		
	2015–16 (Actual)	2016–17 (Revised Estimate)	2017–18 (Estimate)
apprenticeship and traineeship			
inspections and visits to establishments employing apprentices / trainees	17 045	20 900	20 600
no. of apprentices / trainees (as at end of the financial year).....	4 833	5 080	5 020

Matters Requiring Special Attention in 2017–18

29 During 2017–18, the VTC will continue its efforts to further expand training services to better support Hong Kong's manpower development and enhance skills standards of industries.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2015–16 (Actual) (\$m)	2016–17 (Original) (\$m)	2016–17 (Revised) (\$m)	2017–18 (Estimate) (\$m)
(1) Director of Bureau's Office	12.8	12.6	12.8	12.8
(2) Social Welfare.....	372.2	415.0	391.0	441.1
(3) Women's Interests.....	27.9	33.0	32.0	35.3
(4) Manpower Development.....	29.8	35.6	33.5	40.7
(5) Subvention: Shine Skills Centres.....	103.6	103.8	107.1	105.1
(6) Subvention: Guardianship Board and Environmental Advisory Service	7.2	7.4	7.5	8.7
(7) Subvention: Vocational Training Council (Vocational Training).....	201.8	200.1	203.5	196.8
	755.3	807.5	787.4 (-2.5%)	840.5 (+6.7%)
				(or +4.1% on 2016–17 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2017–18 is the same as the revised estimate for 2016–17.

Programme (2)

Provision for 2017–18 is \$50.1 million (12.8%) higher than the revised estimate for 2016–17. This is mainly due to increase in cash flow requirement for non-recurrent items as well as provision for departmental expenses and other charges. There will be a net decrease of six posts in 2017–18.

Programme (3)

Provision for 2017–18 is \$3.3 million (10.3%) higher than the revised estimate for 2016–17. This is mainly due to increased provision for supporting the work of the Women's Commission.

Programme (4)

Provision for 2017–18 is \$7.2 million (21.5%) higher than the revised estimate for 2016–17. This is mainly due to increased requirement for preparatory work for the enhancement measures of the CEF and other departmental expenses.

Programme (5)

Provision for 2017–18 is \$2.0 million (1.9%) lower than the revised estimate for 2016–17. This is mainly due to reduced provision for capital expenditure.

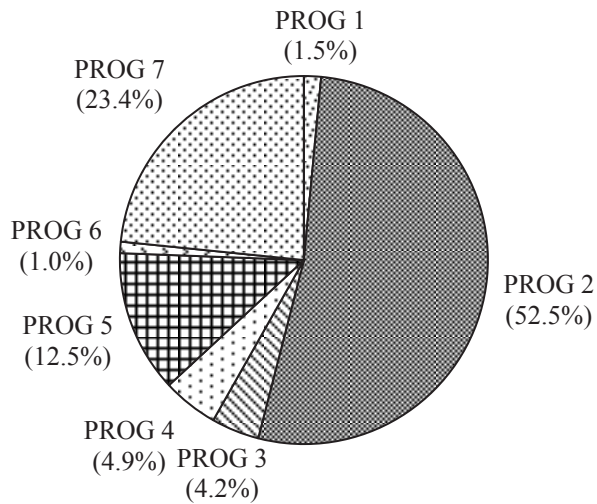
Programme (6)

Provision for 2017–18 is \$1.2 million (16.0%) higher than the revised estimate for 2016–17. This is mainly due to increased provision required for payment of end-of-contract gratuity for the Chairman and secretariat staff of Guardianship Board in 2017–18.

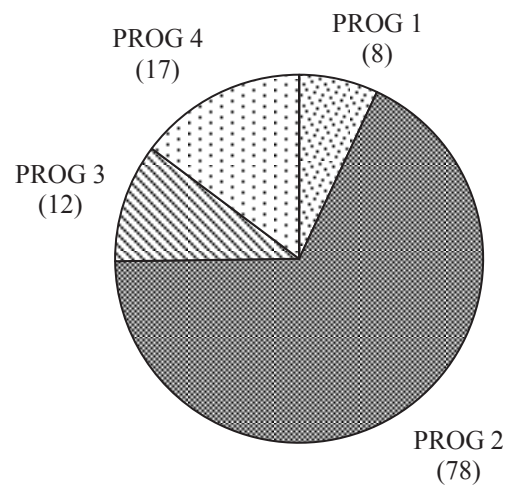
Programme (7)

Provision for 2017–18 is \$6.7 million (3.3%) lower than the revised estimate for 2016–17. This is mainly due to decrease in provision for the Teens Programme as part of the Programme would be taken up by the ERB.

Allocation of provision to programmes (2017-18)

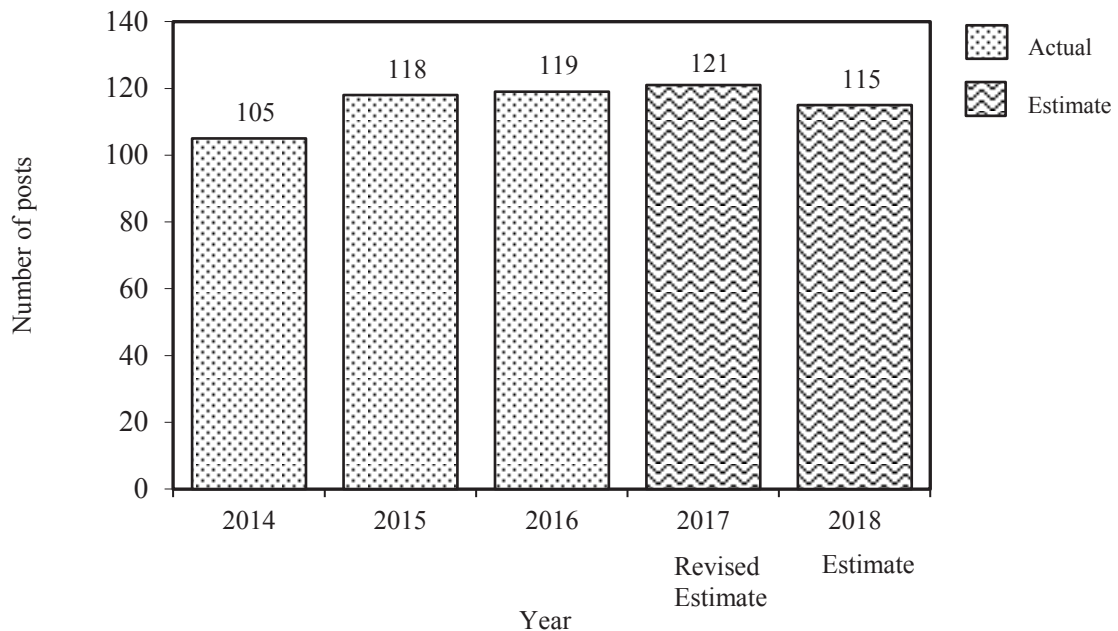


Staff by programme (as at 31 March 2018)



(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 2015–16	Approved estimate 2016–17	Revised estimate 2016–17	Estimate 2017–18	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	671,531	726,433	708,970	734,855
	Total, Recurrent.....	671,531	726,433	708,970	734,855
Non-Recurrent					
700	General non-recurrent	78,016	75,092	72,442	101,690
	Total, Non-Recurrent.....	78,016	75,092	72,442	101,690
	Total, Operating Account	749,547	801,525	781,412	836,545
Capital Account					
Subventions					
864	Shine Skills Centres (block vote).....	5,750	5,996	5,996	4,001
	Total, Subventions	5,750	5,996	5,996	4,001
	Total, Capital Account.....	5,750	5,996	5,996	4,001
	Total Expenditure	755,297	807,521	787,408	840,546

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Details of Expenditure by Subhead

The estimate of the amount required in 2017–18 for the salaries and expenses of the Labour and Welfare Bureau is \$840,546,000. This represents an increase of \$53,138,000 over the revised estimate for 2016–17 and \$85,249,000 over the actual expenditure in 2015–16.

Operating Account

Recurrent

2 Provision of \$734,855,000 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 2017 will be 121 posts including two supernumerary posts. It is expected that there will be a net decrease of six posts including two supernumerary posts in 2017–18. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2017–18, but the notional annual mid-point salary value of all such posts must not exceed \$65,956,000.

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

	2015–16 (Actual) (\$'000)	2016–17 (Original) (\$'000)	2016–17 (Revised) (\$'000)	2017–18 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	86,416	91,316	91,326	94,116
- Allowances.....	5,196	4,670	4,215	3,504
- Job-related allowances.....	2	7	5	6
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	215	200	255	191
- Civil Service Provident Fund contribution.....	3,496	4,292	4,405	5,418
Departmental Expenses				
- General departmental expenses	65,579	95,814	76,478	93,816
Other Charges				
- Financial assistance for family members of those who sacrifice their lives to save others	—	8,400	9,360	9,000
- Public education on rehabilitation	12,600	13,500	12,386	13,500
- Integrated Discharge Support Programme for Elderly Patients	176,227	185,600	182,669	191,264
Subventions				
- Environmental Advisory Service.....	1,856	1,856	1,940	1,940
- Vocational Training Council	201,818	200,088	203,481	196,783
- Shine Skills Centres	97,831	97,831	101,135	101,135
- Guardianship Board	5,360	5,559	5,559	6,722
- Legal representation scheme for children/juveniles involved in care or protection proceedings.....	4,764	5,300	4,743	5,460
- Adult Education Subvention Scheme	10,171	12,000	11,013	12,000
	<u>671,531</u>	<u>726,433</u>	<u>708,970</u>	<u>734,855</u>

Capital Account

Subventions

5 Provision of \$4,001,000 under *Subhead 864 Shine Skills Centres (block vote)* is for carrying out renovation works at the Shine Skills Centres. The decrease of \$1,995,000 (33.3%) against the revised estimate for 2016–17 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 31.3.2016	Revised estimated expenditure for 2016–17	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	016	Community Investment and Inclusion Fund	300,000	67,915	29,000	203,085
	876	Child Development Fund	600,000	174,431	43,442	382,127
		Total	<u>900,000</u>	<u>242,346</u>	<u>72,442</u>	<u>585,212</u>