

## Head 141 — GOVERNMENT SECRETARIAT: LABOUR AND WELFARE BUREAU

**Controlling officer:** the Permanent Secretary for Labour and Welfare will account for expenditure under this Head.

<b>Estimate 2011–12</b> .....	<b>\$583.9m</b>
<b>Establishment ceiling 2011–12</b> (notional annual mid-point salary value) representing an estimated 92 non-directorate posts as at 31 March 2011 and as at 31 March 2012.....	<b>\$40.8m</b>
In addition, there will be an estimated 11 directorate posts as at 31 March 2011 and as at 31 March 2012.	
<b>Commitment balance</b> .....	<b>\$386.3m</b>

### Controlling Officer's Report

#### Programmes

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

#### Detail

##### Programme (1): Director of Bureau's Office

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	<b>2011–12 (Estimate)</b>
Financial provision (\$m)	8.4	11.5	8.7 (–24.3%)	<b>11.6</b> (+33.3%)
				(or +0.9% on 2010–11 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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	135.7	184.1	129.4 (–29.7%)	253.2 (+95.7%)
				(or +37.5% on 2010–11 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 2011–12*

7 During 2011–12, the Bureau will:

- oversee the implementation of the Integrated Discharge Support Programme for Elderly Patients;
- oversee the provision of additional subsidised residential and community care places for the elderly;
- oversee the provision of additional support for demented elders in subvented residential care homes, private homes participating in the Enhanced Bought Place Scheme, and day care centres for the elderly;
- examine the feasibility of providing maintenance allowance for elders who choose to retire in Guangdong;
- 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 enhancement of medical social services for persons with mental health problems and autistic children;
- oversee the regularisation of the pilot Neighbourhood Support Child Care Project and its extension to all 18 districts;
- oversee the extension of the Comprehensive Child Development Service to all 18 districts;
- oversee the launch of the pilot Cyber Youth Outreaching Projects to address the changing needs of youths, in particular the at-risk youths and hidden youths;
- take forward the recommendations in the study by the Social Welfare Advisory Committee on the long-term development planning for social welfare in Hong Kong;
- continue to oversee the implementation of the Pilot Scheme on Visiting Pharmacist Services for residential care homes for the elderly;

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- continue to study in conjunction with the Elderly Commission the development of community care services for the elderly with a view to facilitating “ageing in place”;
- continue to work with the Elderly Commission to promote active ageing and disseminate related messages;
- continue to oversee the implementation of various support schemes which help recipients of Comprehensive Social Security Assistance become self-reliant and integrate into the community;
- 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 take forward the enactment of the Residential Care Homes (Persons with Disabilities) Bill and oversee preparatory work for the implementation of a statutory licensing scheme on the residential care homes for persons with disabilities 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 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 provide support to the Task Force on Poverty which monitors and co-ordinates efforts across the Government in poverty alleviation;
- continue to oversee the implementation of the Child Development Fund projects;
- continue to oversee the provision of the short-term food assistance service;
- 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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	19.9	23.8	20.7 (–13.0%)	26.7 (+29.0%)
				(or +12.2% on 2010–11 Original)

### Aim

8 The aim is to promote the well-being and interests of women in Hong Kong, and to support the Women’s Commission’s mission to enable women to fully realise their due status, rights and opportunities in all aspects of life.

### Brief Description

- 9 The Bureau formulates and co-ordinates policies and programmes to:
- facilitate the incorporation of women’s needs and perspectives into the process of policy making where appropriate;
  - empower women and enable them to participate more fully in the community;
  - identify 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’s matters;

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- improve communication and facilitate collaboration between the Government and NGOs and strengthen liaison with relevant international bodies on women's matters; 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-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 2011–12*

11 During 2011–12, 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 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 well-being and interests of women through its three-pronged strategy.

### **Programme (4): Manpower Development**

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	69.0	62.3	52.9 (–15.1%)	35.1 (–33.6%)
				(or –43.7% on 2010–11 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.

### *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 operation 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 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 2011–12*

14 During 2011–12, the Bureau will continue to:

- oversee the implementation of the final recommendations of the strategic review of the ERB in phases; and
- oversee the implementation of the CEF and the SUS.

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### Programme (5): Subvention: Skills Centres

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	87.6	90.8	90.3 (–0.6%)	<b>90.3</b> (—)
				(or –0.6% on 2010–11 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 2010/11 academic year is expected to be satisfactory.

18 The key performance indicators are:

	Academic Year		
	2009/10 (Actual)	2010/11 (Revised Estimate)	2011/12 (Estimate)
no. of vocational assessments made			
comprehensive assessment programme.....	146	150	<b>150</b>
specific assessment programme .....	943@	800	<b>800</b>
no. of training places			
full-time .....	660	540^	<b>560^</b>
part-time.....	360	380	<b>400</b>
no. of trainees enrolled			
full-time§ .....	591	540^	<b>560^</b>
part-time.....	396	380	<b>400</b>
no. of trainees completed training			
full-time .....	308	250^	<b>280^</b>
part-time.....	340	320	<b>330</b>

@ The average number of specific vocational assessment made in past years is about 800. The figure for 2009/10 was exceptionally high owing to additional intake of Applied Learning Classes for the year.

^ Since the end of 2009/10, students of special schools are allowed to extend their years of study subject to certain criteria. As a result, the number of school leavers is expected to decrease in the initial years of implementation, thereby leading to reduction in the numbers of full-time training places, full-time trainees enrolled and completed training in the skills centres in 2010/11 and 2011/12, as compared to that of 2009/10.

§ 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 2011–12

19 During 2011–12, 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.

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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	5.6	5.6	5.6 (—)	<b>6.3</b> (+12.5%)
				(or +12.5% on 2010–11 Original)

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### 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 2011–12

22 During 2011–12, 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)

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	161.1	159.8	160.7 (+0.6%)	<b>160.7</b> (—)
				(or +0.6% on 2010–11 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 Institute of Professional Education and Knowledge, School for Higher and Professional Education, Hong Kong Institute of Vocational Education, Hong Kong Design Institute, School of Business and Information Systems, 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.

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.

28 The key performance indicators are:

	Academic Year		
	2009/10 (Actual)	2010/11 (Revised Estimate)	2011/12 (Estimate)
vocational training <sup>φ</sup>			
trainee places provided .....	148 355	148 040	<b>159 160#</b>
trainee hours provided .....	1 644 454	1 736 000	<b>1 789 000</b>
enrolment rate (%) .....	102	100	<b>100</b>
completion rate (%) .....	97	95	<b>95</b>

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	<i>Academic Year</i>		
	2009/10 (Actual)	2010/11 (Revised Estimate)	2011/12 (Estimate)
apprentice training (as at the end of the financial year)			
inspections and visits to establishments employing apprentices.....	16 114	17 000	<b>17 000</b>
number of apprentices.....	3 512@	3 300@	<b>3 300</b>

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 in 2011/12.

@ There was an increase in the number of apprentices in 2009/10 owing to the increase in registration in the construction industry and enrolment on the Modern Apprenticeship Scheme. This trend may continue in 2010/11 and 2011/12. However, fewer early exits from schools prior to completion of secondary six may affect apprentice enrolment. Taken together, the number of apprentices is expected to remain at about 3 300 each year.

### *Matters Requiring Special Attention in 2011–12*

**29** During 2011–12, the VTC will:

- continue its efforts to align its vocational training system with the development of the Qualifications Framework; and
- build capacity to further expand training and retraining services to better support Hong Kong's manpower development and enhance the skills standards of industries.

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### ANALYSIS OF FINANCIAL PROVISION

Programme	2009–10 (Actual) (\$m)	2010–11 (Original) (\$m)	2010–11 (Revised) (\$m)	2011–12 (Estimate) (\$m)
(1) Director of Bureau's Office.....	8.4	11.5	8.7	11.6
(2) Social Welfare .....	135.7	184.1	129.4	253.2
(3) Women's Interests .....	19.9	23.8	20.7	26.7
(4) Manpower Development .....	69.0	62.3	52.9	35.1
(5) Subvention: Skills Centres.....	87.6	90.8	90.3	90.3
(6) Subvention: Guardianship Board and Environmental Advisory Service.....	5.6	5.6	5.6	6.3
(7) Subvention: Vocational Training Council (Vocational Training) .....	161.1	159.8	160.7	160.7
	487.3	537.9	468.3 (-12.9%)	583.9 (+24.7%)
				(or +8.6% on 2010–11 Original)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2011–12 is \$2.9 million (33.3%) higher than the revised estimate for 2010–11. This is mainly due to the provision required for filling the position of Under Secretary.

##### Programme (2)

Provision for 2011–12 is \$123.8 million (95.7%) higher than the revised estimate for 2010–11. This is mainly due to additional requirements for the full implementation of the Integrated Discharge Support Programme for Elderly Patients in 2011–12.

##### Programme (3)

Provision for 2011–12 is \$6.0 million (29.0%) higher than the revised estimate for 2010–11. This is mainly due to increased support for the work of the Women's Commission.

##### Programme (4)

Provision for 2011–12 is \$17.8 million (33.6%) lower than the revised estimate for 2010–11. This is mainly due to reduced cash flow requirement for the SUS.

##### Programme (5)

Provision for 2011–12 is the same as the revised estimate for 2010–11.

##### Programme (6)

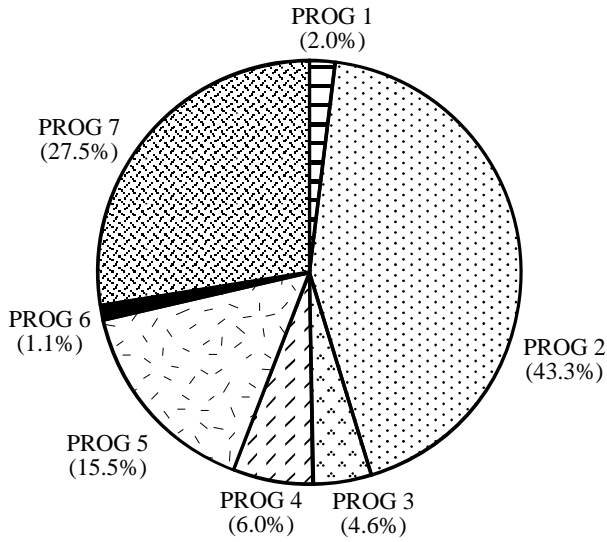
Provision for 2011–12 is \$0.7 million (12.5%) higher than the revised estimate for 2010–11. This is mainly due to payment of end-of-contract gratuity for staff of the Guardianship Board in 2011–12.

##### Programme (7)

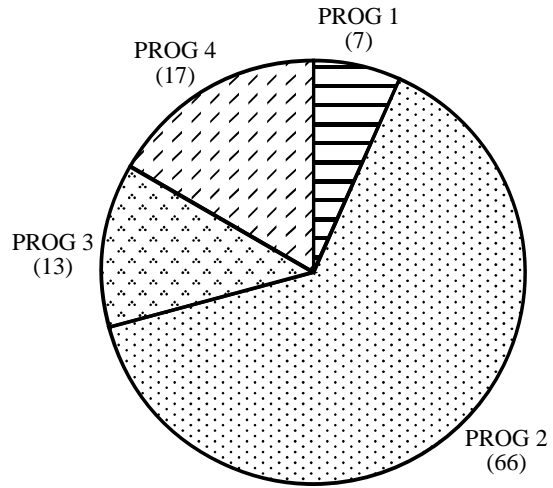
Provision for 2011–12 is the same as the revised estimate for 2010–11.



*Allocation of provision to programmes (2011-12)*

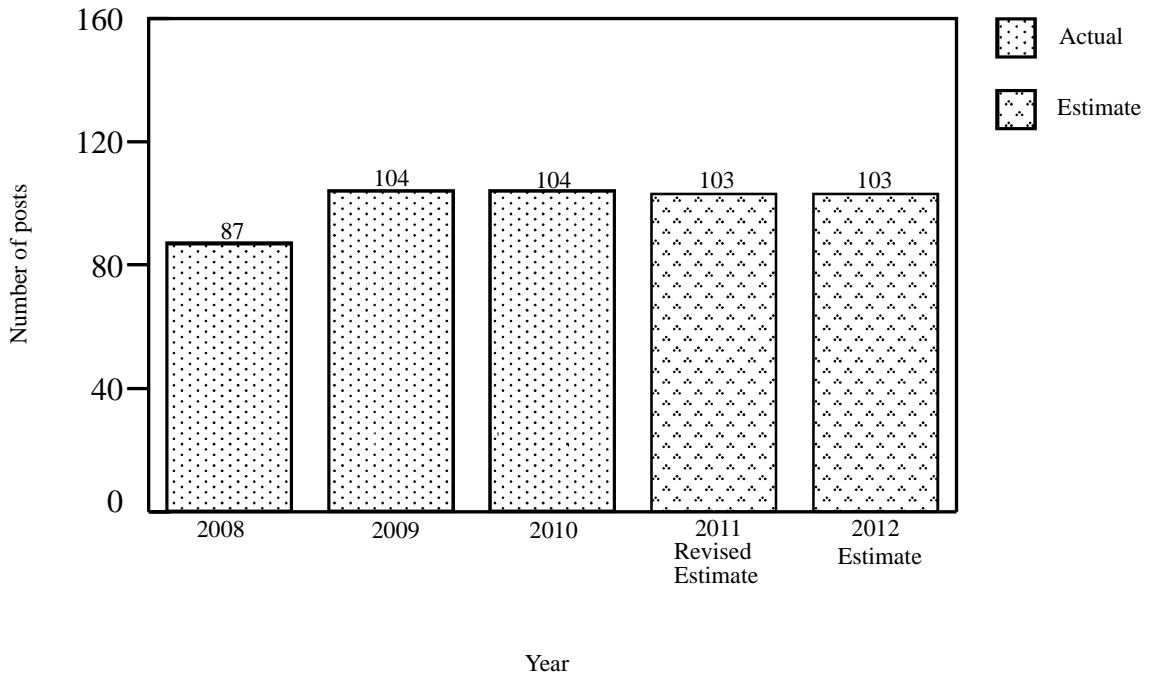


*Staff by programme (as at 31 March 2012)*



(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 2009–10	Approved estimate 2010–11	Revised estimate 2010–11	Estimate 2011–12	
	\$'000	\$'000	\$'000	\$'000	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses.....	419,046	485,524	420,725	<b>549,211</b>
	Total, Recurrent .....	<u>419,046</u>	<u>485,524</u>	<u>420,725</u>	<u><b>549,211</b></u>
Non-Recurrent					
700	General non-recurrent .....	62,096	46,198	41,390	<b>28,555</b>
	Total, Non-Recurrent .....	<u>62,096</u>	<u>46,198</u>	<u>41,390</u>	<u><b>28,555</b></u>
	Total, Operating Account.....	<u>481,142</u>	<u>531,722</u>	<u>462,115</u>	<u><b>577,766</b></u>
<b>Capital Account</b>					
Subventions					
864	Skills centres (block vote).....	6,180	6,217	6,217	<b>6,180</b>
	Total, Subventions .....	<u>6,180</u>	<u>6,217</u>	<u>6,217</u>	<u><b>6,180</b></u>
	Total, Capital Account.....	<u>6,180</u>	<u>6,217</u>	<u>6,217</u>	<u><b>6,180</b></u>
	Total Expenditure .....	<u><u>487,322</u></u>	<u><u>537,939</u></u>	<u><u>468,332</u></u>	<u><u><b>583,946</b></u></u>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2011–12 for the salaries and expenses of the Labour and Welfare Bureau is \$583,946,000. This represents an increase of \$115,614,000 over the revised estimate for 2010–11 and of \$96,624,000 over the actual expenditure in 2009–10.

#### Operating Account

##### Recurrent

2 Provision of \$549,211,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Labour and Welfare Bureau. The increase of \$128,486,000 (30.5%) over the revised estimate for 2010–11 is mainly due to additional requirements for the full implementation of the Integrated Discharge Support Programme for Elderly Patients in 2011–12.

3 The establishment as at 31 March 2011 will be 102 permanent posts and one supernumerary post. No change in establishment is expected in 2011–12. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2011–12, but the notional annual mid-point salary value of all such posts must not exceed \$40,819,000.

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

	2009–10 (Actual) (\$'000)	2010–11 (Original) (\$'000)	2010–11 (Revised) (\$'000)	2011–12 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	54,270	55,977	53,702	57,608
- Allowances .....	4,310	4,710	3,988	3,636
- Job-related allowances.....	1	4	4	4
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	178	192	222	75
- Civil Service Provident Fund contribution .....	124	141	406	957
Departmental Expenses				
- General departmental expenses.....	95,426	140,724	87,390	86,026
Other Charges				
- Financial assistance for family members of those who sacrifice their lives to save others .....	—	14,000	7,000	14,000
- Public education on rehabilitation .....	3,477	2,500	2,500	2,500
- Integrated Discharge Support Programme for Elderly Patients.....	N.A.	N.A.	N.A.	116,347
Subventions				
- Environmental Advisory Service.....	1,480	1,463	1,476	1,476
- Vocational Training Council (vocational training) .....	161,103	159,783	160,673	160,673
- Skills centres.....	81,402	84,639	84,115	84,089
- Guardianship Board.....	4,147	4,091	4,113	4,820
- Legal representation scheme for children/juveniles involved in care or protection proceedings .....	3,776	5,300	4,847	5,000
- Adult Education Subvention Scheme.....	9,352	12,000	10,289	12,000
	419,046	485,524	420,725	549,211

#### Capital Account

##### Subventions

5 Provision of \$6,180,000 under *Subhead 864 Skills centres (block vote)* is for carrying out renovation works and acquisition of equipment at the skills centres.

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### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2010	Revised estimated expenditure for 2010-11	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
016	Community Investment and Inclusion Fund .....		100,000	—	—	100,000
031	Skills Upgrading Scheme.....		400,000	363,625	26,248	10,127
876	Child Development Fund.....		300,000	8,689	15,098	276,213
	Total .....		<u>800,000</u>	<u>372,314</u>	<u>41,346</u>	<u>386,340</u>