

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 2013–14	\$717.8m
Establishment ceiling 2013–14 (notional annual mid-point salary value) representing an estimated 94 non-directorate posts as at 31 March 2013 rising by one post to 95 posts as at 31 March 2014.....	\$48.3m
In addition, there will be an estimated 11 directorate posts as at 31 March 2013 reducing by one post to ten posts as at 31 March 2014.	
Commitment balance	\$330.1m

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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	9.3	11.9	9.1 (–23.5%)	11.8 (+29.7%)
				(or –0.8% on 2012–13 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.

Programme (2): Social Welfare

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	216.8	325.7	280.8 (–13.8%)	344.1 (+22.5%)

(or +5.6% on
2012–13 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;
- 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 2013–14

7 During 2013–14, the Bureau will:

- oversee the provision of additional subsidised residential and community care places for the elderly;
- oversee the Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities;
- oversee the provision of more places for day training, pre-school and residential services for persons with disabilities;
- oversee the enhancement of care and support services for ageing service users in rehabilitation service units;
- oversee the enhancement of the services of integrated community centres for mental wellness;
- oversee the introduction of the new Old Age Living Allowance for eligible Hong Kong elders who are in need of financial support;
- oversee the introduction of the Guangdong Scheme to provide Old Age Allowance for eligible Hong Kong elders who choose to reside in Guangdong;
- oversee the implementation of the integration of various employment assistance programmes under the Comprehensive Social Security Assistance Scheme;
- contribute to the work of the Commission on Poverty in considering poverty alleviation policies and measures in the area of social welfare;
- oversee the implementation of the Pilot Scheme on Community Care Service Voucher for the Elderly;
- continue to 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 provision of family services in the existing integrated family service centres;
- 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 the Licensing Scheme for Residential Care Homes for Persons with Disabilities (RCHDs) and related complementary measures to promote service quality;
- continue to oversee the implementation of the Pilot Bought Place Scheme for Private RCHDs;
- continue to oversee the implementation of the Pilot Scheme on Home Care Services 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 oversee the provision of child care services, including the enhancement of residential child care services and the implementation of the Neighbourhood Support Child Care Project;
- continue to oversee the implementation of the Comprehensive Child Development Service;
- continue to oversee the development of the Child Development Fund projects, and consider enhancement measures for future batches of the projects;
- continue to oversee the provision of the short-term food assistance service;
- continue to oversee the provision of support services for youths at risk, including the implementation of the pilot Cyber Youth Outreaching Projects;
- 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; and
- continue to strengthen the prevention and tackling of domestic violence through public education and enhanced training for related professionals.

Programme (3): Women's Interests

	2011-12 (Actual)	2012-13 (Original)	2012-13 (Revised)	2013-14 (Estimate)
Financial provision (\$m)	24.8	28.5	25.3 (-11.2%)	29.6 (+17.0%)
				(or +3.9% on 2012-13 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 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 2013–14

11 During 2013–14, 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;
- implement the Funding Scheme for Women's Development to encourage the community in organising programmes and activities conducive to women's development;
- 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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	31.0	34.3	29.3 (–14.6%)	34.8 (+18.8%) (or +1.5% on 2012–13 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, 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 2013–14

14 During 2013–14, the Bureau will continue to:

- oversee the implementation of the CEF; and
- oversee the implementation of the Manpower Development Scheme of the ERB.

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Programme (5): Subvention: Skills Centres

	2011-12 (Actual)	2012-13 (Original)	2012-13 (Revised)	2013-14 (Estimate)
Financial provision (\$m)	96.1	93.7	95.5 (+1.9%)	95.4 (-0.1%)

(or +1.8% on
2012-13 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 2012/13 academic year is expected to be satisfactory.

18 The key performance indicators are:

	Academic Year		
	2011/12 (Actual)	2012/13 (Revised Estimate)	2013/14 (Estimate)
no. of vocational assessments made			
comprehensive assessment programme.....	166	150	150
specific assessment programme	862	800	800
no. of training places			
full-time	560	600	660
part-time.....	400	400	400
no. of trainees enrolled			
full-time§	488	600	660
part-time.....	433	400	400
no. of trainees completed training			
full-time	304	300	330
part-time.....	401	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 2013-14

19 During 2013-14, 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

	2011-12 (Actual)	2012-13 (Original)	2012-13 (Revised)	2013-14 (Estimate)
Financial provision (\$m)	6.4	5.9	6.1 (+3.4%)	6.3 (+3.3%)

(or +6.8% on
2012-13 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 2013–14

22 During 2013–14, 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)

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	170.6	179.9	186.4 (+3.6%)	195.8 (+5.0%)
				(or +8.8% on 2012–13 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.

28 The key performance indicators are:

	Academic Year		
	2011/12 (Actual)	2012/13 (Revised Estimate)	2013/14 (Estimate)
vocational training ^φ			
trainee places provided	183 416	184 000#	193 300#
trainee hours provided	1 797 539	1 879 000#	2 005 000#
enrolment rate (%)	104	100	100
completion rate (%)	98	95	95

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	<i>Financial Year</i>		
	2011–12 (Actual)	2012–13 (Revised Estimate)	2013–14 (Estimate)
apprenticeship and traineeship			
inspections and visits to establishments employing			
apprentices / trainees	16 203	17 200@	18 000@
number of apprentices / trainees (as at end of the			
financial year).....	3 537	3 840@	4 190@

φ Excluding services funded by the ERB.

The expected increase in trainee places and hours is due to projected increase in market-driven and collaborative programmes with the industry.

@ Gradual increase of trainees under the pilot traineeship scheme for the service industries launched in 2011/12 academic year.

Matters Requiring Special Attention in 2013–14

29 During 2013–14, the VTC will:

- further expand vocational assessment services to better support Hong Kong's manpower development and improve the skills standards of industries; and
- explore extending the pilot traineeship scheme for the service industries to other trades.

ANALYSIS OF FINANCIAL PROVISION

Programme	2011–12 (Actual) (\$m)	2012–13 (Original) (\$m)	2012–13 (Revised) (\$m)	2013–14 (Estimate) (\$m)
(1) Director of Bureau's Office.....	9.3	11.9	9.1	11.8
(2) Social Welfare.....	216.8	325.7	280.8	344.1
(3) Women's Interests.....	24.8	28.5	25.3	29.6
(4) Manpower Development.....	31.0	34.3	29.3	34.8
(5) Subvention: Skills Centres.....	96.1	93.7	95.5	95.4
(6) Subvention: Guardianship Board and Environmental Advisory Service.....	6.4	5.9	6.1	6.3
(7) Subvention: Vocational Training Council (Vocational Training).....	170.6	179.9	186.4	195.8
	<u>555.0</u>	<u>679.9</u>	<u>632.5</u> (–7.0%)	<u>717.8</u> (+13.5%)
				(or +5.6% on 2012–13 Original)

Analysis of Financial and Staffing Provision
Programme (1)

Provision for 2013–14 is \$2.7 million (29.7%) higher than the revised estimate for 2012–13. This is mainly due to full-year provision required for filling the positions of Under Secretary and Political Assistant.

Programme (2)

Provision for 2013–14 is \$63.3 million (22.5%) higher than the revised estimate for 2012–13. This is mainly due to increased provision for the Integrated Discharge Support Programme for Elderly Patients, financial assistance for family members of those who sacrifice their lives to save others, other departmental expenses as well as increased cash flow requirement for non-recurrent items.

Programme (3)

Provision for 2013–14 is \$4.3 million (17.0%) higher than the revised estimate for 2012–13. This is mainly due to increased support for the work of the Women's Commission.

Programme (4)

Provision for 2013–14 is \$5.5 million (18.8%) higher than the revised estimate for 2012–13. This is mainly due to increased requirement in the Adult Education Subvention Scheme and other departmental expenses.

Programme (5)

Provision for 2013–14 is \$0.1 million (0.1%) lower than the revised estimate for 2012–13. This is mainly due to reduced provision for capital expenditure.

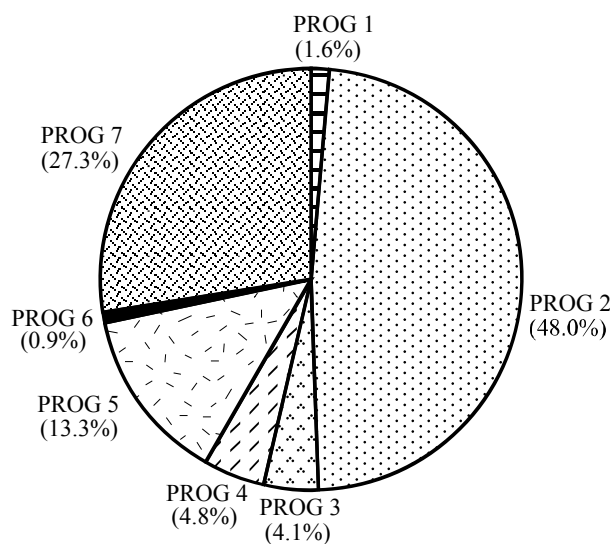
Programme (6)

Provision for 2013–14 is \$0.2 million (3.3%) higher than the revised estimate for 2012–13. This is mainly due to increased provision required for payment of end-of-contract gratuity for the secretariat staff of Guardianship Board in 2013–14.

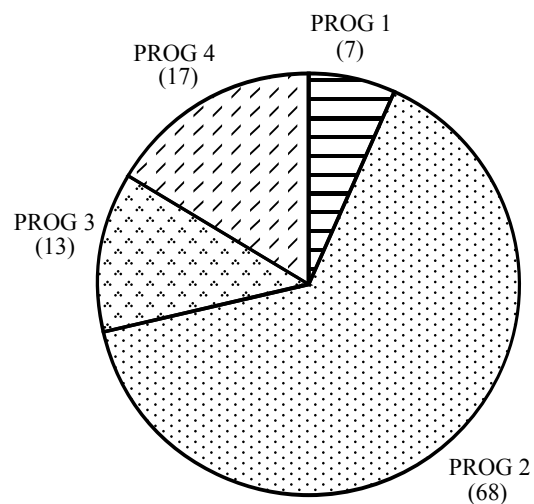
Programme (7)

Provision for 2013–14 is \$9.4 million (5.0%) higher than the revised estimate for 2012–13. This is mainly due to increased provision for providing the VTC with additional subvention for enhancing its training services.

*Allocation of provision
to programmes
(2013-14)*

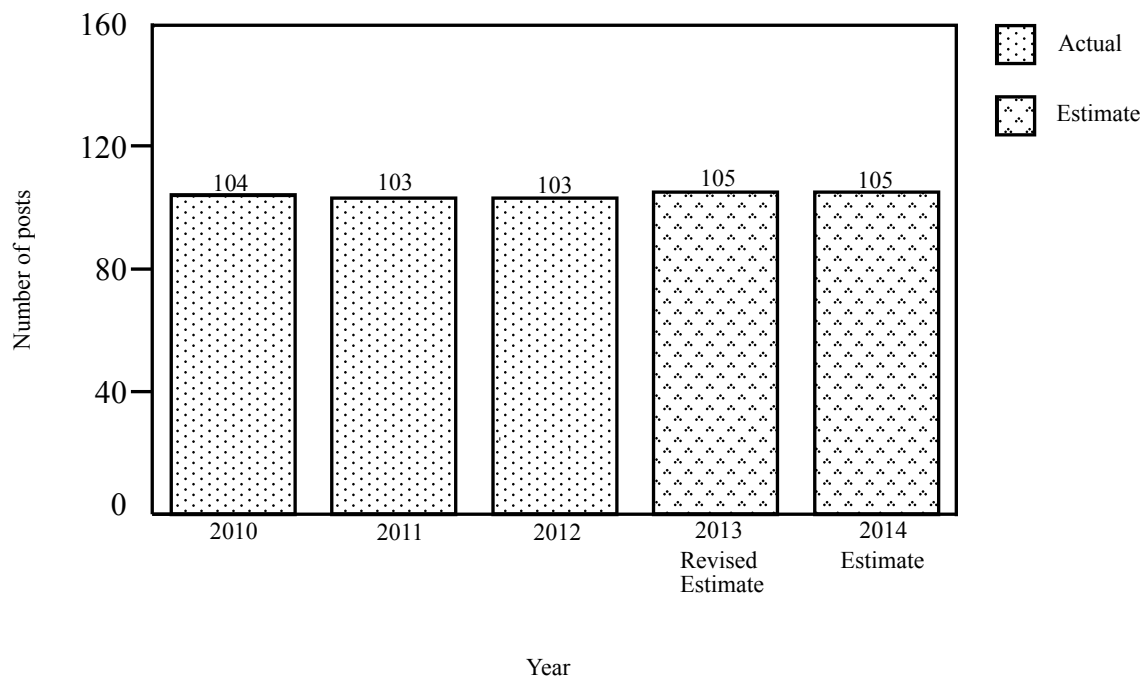


*Staff by programme
(as at 31 March 2014)*



(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 2011–12	Approved estimate 2012–13	Revised estimate 2012–13	Estimate 2013–14
		\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	520,229	631,520	601,015	664,404
	Total, Recurrent	520,229	631,520	601,015	664,404
Non-Recurrent					
700	General non-recurrent	24,088	41,802	24,970	47,847
	Total, Non-Recurrent	24,088	41,802	24,970	47,847
	Total, Operating Account	544,317	673,322	625,985	712,251
Capital Account					
Subventions					
864	Skills centres (block vote)	10,680	6,556	6,556	5,534
	Total, Subventions	10,680	6,556	6,556	5,534
	Total, Capital Account	10,680	6,556	6,556	5,534
	Total Expenditure	554,997	679,878	632,541	717,785

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Details of Expenditure by Subhead

The estimate of the amount required in 2013–14 for the salaries and expenses of the Labour and Welfare Bureau is \$717,785,000. This represents an increase of \$85,244,000 over the revised estimate for 2012–13 and of \$162,788,000 over the actual expenditure in 2011–12.

Operating Account

Recurrent

2 Provision of \$664,404,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Labour and Welfare Bureau. The increase of \$63,389,000 (10.5%) over the revised estimate for 2012–13 is mainly due to additional provision for general departmental expenses and other charges.

3 The establishment as at 31 March 2013 will be 104 permanent posts and one supernumerary post. It is expected that there will be a net increase of one permanent post and decrease of one supernumerary post in 2013–14. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2013–14, but the notional annual mid-point salary value of all such posts must not exceed \$48,298,000.

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

	2011–12 (Actual) (\$'000)	2012–13 (Original) (\$'000)	2012–13 (Revised) (\$'000)	2013–14 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	59,289	62,221	63,534	68,417
- Allowances	3,246	3,156	3,490	3,846
- Job-related allowances.....	1	5	4	5
Personnel Related Expenses				
- Mandatory Provident Fund contribution	124	93	155	180
- Civil Service Provident Fund contribution	893	1,244	1,253	1,499
Departmental Expenses				
- General departmental expenses	63,782	105,169	69,404	84,610
Other Charges				
- Financial assistance for family members of those who sacrifice their lives to save others.....	3,300	14,000	7,000	14,000
- Public education on rehabilitation	2,500	2,500	2,500	13,500
- Integrated Discharge Support Programme for Elderly Patients	109,943	152,531	156,246	168,800
Subventions				
- Environmental Advisory Service	1,559	1,571	1,660	1,660
- Vocational Training Council	170,583	179,822	186,407	195,765
- Skills centres.....	85,420	87,180	88,944	89,906
- Guardianship Board.....	4,818	4,328	4,464	4,616
- Legal representation scheme for children/juveniles involved in care or protection proceedings	4,044	5,700	5,000	5,600
- Adult Education Subvention Scheme	10,727	12,000	10,954	12,000
	<u>520,229</u>	<u>631,520</u>	<u>601,015</u>	<u>664,404</u>

Capital Account

Subventions

5 Provision of \$5,534,000 under *Subhead 864 Skills centres (block vote)* is for carrying out renovation works and computerisation project, as well as acquisition of equipment at the skills centres. The decrease of \$1,022,000 (15.6%) against the revised estimate for 2012–13 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 31.3.2012	Revised estimated expenditure for 2012–13	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	44,884	24,970	230,146
		Total	400,000	44,884	24,970	330,146