

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 2016–17	\$807.5m
Establishment ceiling 2016–17 (notional annual mid-point salary value) representing an estimated 105 non-directorate posts as at 31 March 2016 rising by three posts to 108 posts as at 31 March 2017	\$66.1m
In addition, there will be an estimated 14 directorate posts as at 31 March 2016 reducing by one post to 13 posts as at 31 March 2017.	
Commitment balance	\$655.8m

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

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	11.3	12.1	12.6 (+4.1%)	12.6 (—)
				(or +4.1% on 2015–16 Original)

Aim

- The aim is to ensure the smooth operation of the Office of the Secretary for Labour and Welfare.

Brief Description

- 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

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	356.0	412.6	376.0 (–8.9%)	415.0 (+10.4%)
				(or +0.6% on 2015–16 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 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 2016–17

7 During 2016–17, the Bureau will:

- oversee the implementation of the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities (the Scheme) 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 in the light of views collected during the public consultation with a view to introducing it into the Legislative Council in 2016/17 legislative year;
- oversee the public education and support measures for promoting the parental responsibility model;
- continue to oversee the strengthening of manpower resources of Integrated Family Service Centres and Integrated Services Centres to enhance community support to families in need;
- 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 child care services (including the enhancement of the Extended Hours Service) and the pilot project to help grandparents become well-trained child carers in a home setting;
- 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;
- 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;

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- continue to work with the Elderly Commission (EC) to prepare the Elderly Services Programme Plan and to explore the feasibility of introducing vouchers for residential care services for the elderly;
- 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, the Integrated Discharge Support Programme for Elderly Patients and the Pilot Scheme on Visiting Pharmacist Services for Residential Care Homes for the Elderly;
- continue to work with the EC to promote active ageing and the building of age-friendly communities at district level, and disseminate related messages;
- 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 implementation of the Low-income Working Family Allowance 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 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 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 public 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 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;
- oversee the enhancement of the services of refuge centres for women and crisis centres, including the provision of additional places for persons in need;
- 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

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	28.4	32.2	29.8 (–7.5%)	33.0 (+10.7%)
				(or +2.5% on 2015–16 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 2016–17

- 11 During 2016–17, the Bureau will continue to:
- promote the implementation of the “Gender Mainstreaming Checklist” and gender mainstreaming concept within the Government and in the NGOs sector;
 - provide gender-related training to civil servants to facilitate consideration of women’s needs and perspectives during policy formulation, legislation and implementation;
 - enhance women’s participation in advisory and statutory bodies;
 - monitor and steer the 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 matters;
 - keep under review policies and services related to women and promote the development of new or improved services, including new models and good practices;
 - 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

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	30.5	34.6	30.6 (–11.6%)	35.6 (+16.3%)
				(or +2.9% on 2015–16 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 2016–17

14 During 2016–17, the Bureau will continue to:

- monitor the operation of the CEF, and
- oversee the implementation of the Manpower Development Scheme of the ERB.

Programme (5): Subvention: Shine Skills Centres

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	101.5	100.5	103.6 (+3.1%)	103.8 (+0.2%)
				(or +3.3% on 2015–16 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 2015/16 academic year is expected to be satisfactory.

18 The key performance indicators are:

	<i>Academic Year</i>		
	2014/15 (Actual)	2015/16 (Revised Estimate)	2016/17 (Estimate)
no. of vocational assessments made			
comprehensive assessment programme	179	180	180
specific assessment programme	1 035	870	870
no. of training places			
full-time	660	660	660
part-time	400	400	400
no. of trainees enrolled			
full-time§	673	660	660
part-time	595	400	400
no. of trainees completed training			
full-time	253	330	330
part-time	525	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 2016–17

19 During 2016–17, 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

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	7.4	7.0	7.2 (+2.9%)	7.4 (+2.8%) (or +5.7% on 2015–16 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 2016–17

22 During 2016–17, 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)

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	206.4	202.7	201.8 (–0.4%)	200.1 (–0.8%) (or –1.3% on 2015–16 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 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>		
	2014/15 (Actual)	2015/16 (Revised Estimate)	2016/17 (Estimate)
vocational training ^ψ			
trainee places provided.....	185 754	168 800#	171 800
training hours provided.....	1 760 897	2 025 000#	2 023 000
enrolment rate (%).....	110	100	100
completion rate (%).....	99	95	95

^ψ Excluding services funded by the ERB.

In response to market needs, the durations (training hours) of majority of short courses and trade-specific upgrading courses have been increased to cover more topics. Hence, there is an increase in training hours without any corresponding increase in trainee places.

	<i>Financial Year</i>		
	2014–15 (Actual)	2015–16 (Revised Estimate)	2016–17 (Estimate)
apprenticeship and traineeship			
inspections and visits to establishments employing			
apprentices / trainees.....	18 277	21 180	21 180
no. of apprentices / trainees (as at end of the financial			
year).....	4 364	4 500	4 580

Matters Requiring Special Attention in 2016–17

29 During 2016–17, the VTC will continue to implement the traineeship scheme for the service industries.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2014–15 (Actual) (\$m)	2015–16 (Original) (\$m)	2015–16 (Revised) (\$m)	2016–17 (Estimate) (\$m)
(1) Director of Bureau's Office	11.3	12.1	12.6	12.6
(2) Social Welfare.....	356.0	412.6	376.0	415.0
(3) Women's Interests.....	28.4	32.2	29.8	33.0
(4) Manpower Development.....	30.5	34.6	30.6	35.6
(5) Subvention: Shine Skills Centres.....	101.5	100.5	103.6	103.8
(6) Subvention: Guardianship Board and Environmental Advisory Service	7.4	7.0	7.2	7.4
(7) Subvention: Vocational Training Council (Vocational Training).....	206.4	202.7	201.8	200.1
	741.5	801.7	761.6 (-5.0%)	807.5 (+6.0%)
				(or +0.7% on 2015–16 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2016–17 is the same as the revised estimate for 2015–16.

Programme (2)

Provision for 2016–17 is \$39.0 million (10.4%) higher than the revised estimate for 2015–16. This is mainly due to increase in provision for other charges and departmental expenses, partly offset by decreased cash flow requirement for non-recurrent items. There will be a net increase of two posts in 2016–17.

Programme (3)

Provision for 2016–17 is \$3.2 million (10.7%) higher than the revised estimate for 2015–16. This is mainly due to increased provision for supporting the work of the Women's Commission.

Programme (4)

Provision for 2016–17 is \$5.0 million (16.3%) higher than the revised estimate for 2015–16. This is mainly due to increased requirement in the Adult Education Subvention Scheme and other departmental expenses.

Programme (5)

Provision for 2016–17 is \$0.2 million (0.2%) higher than the revised estimate for 2015–16. This is mainly due to increased provision for capital expenditure.

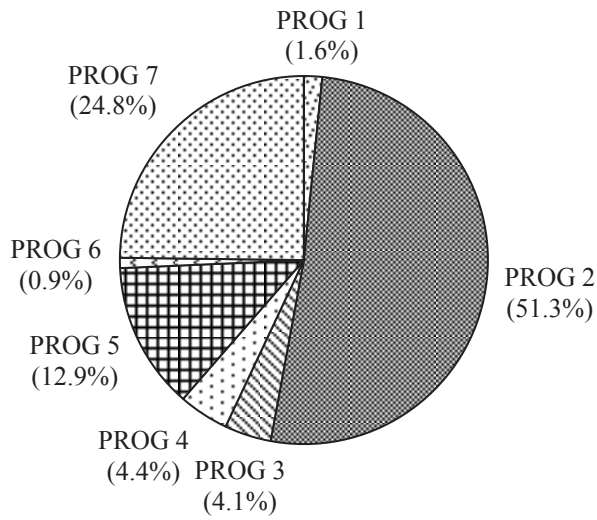
Programme (6)

Provision for 2016–17 is \$0.2 million (2.8%) higher than the revised estimate for 2015–16. This is mainly due to increased provision required for other charges of Guardianship Board in 2016–17.

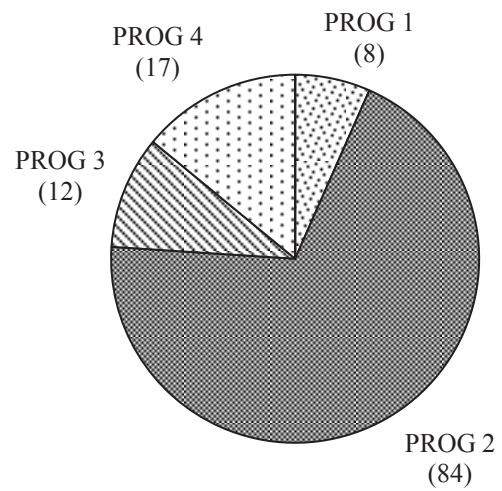
Programme (7)

Provision for 2016–17 is \$1.7 million (0.8%) lower than the revised estimate for 2015–16. This is mainly due to the reduced number of planned training places for the traineeship scheme for the service industries in 2016–17.

Allocation of provision to programmes (2016-17)

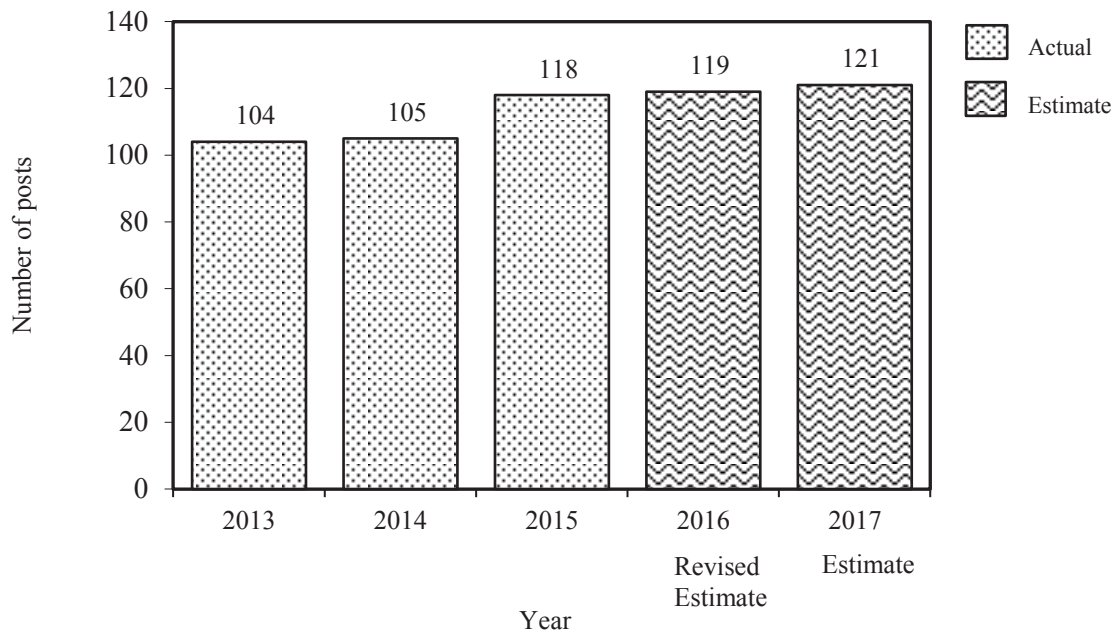


Staff by programme (as at 31 March 2017)



(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 2014–15	Approved estimate 2015–16	Revised estimate 2015–16	Estimate 2016–17	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	678,509	714,882	675,943	726,433
	Total, Recurrent.....	678,509	714,882	675,943	726,433
Non-Recurrent					
700	General non-recurrent	56,277	81,104	79,913	75,092
	Total, Non-Recurrent.....	56,277	81,104	79,913	75,092
	Total, Operating Account	734,786	795,986	755,856	801,525
Capital Account					
Subventions					
864	Shine Skills Centres (block vote).....	6,750	5,750	5,750	5,996
	Total, Subventions	6,750	5,750	5,750	5,996
	Total, Capital Account.....	6,750	5,750	5,750	5,996
	Total Expenditure	741,536	801,736	761,606	807,521

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Details of Expenditure by Subhead

The estimate of the amount required in 2016–17 for the salaries and expenses of the Labour and Welfare Bureau is \$807,521,000. This represents an increase of \$45,915,000 over the revised estimate for 2015–16 and \$65,985,000 over the actual expenditure in 2014–15.

Operating Account

Recurrent

2 Provision of \$726,433,000 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 2016 will be 119 posts including three supernumerary posts. It is expected that there will be a net increase of three permanent posts and a decrease of one supernumerary post in 2016–17. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2016–17, but the notional annual mid-point salary value of all such posts must not exceed \$66,135,000.

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

	2014–15 (Actual) (\$'000)	2015–16 (Original) (\$'000)	2015–16 (Revised) (\$'000)	2016–17 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	84,843	86,742	87,223	91,316
- Allowances.....	5,375	4,839	5,088	4,670
- Job-related allowances.....	1	6	7	7
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	224	173	210	200
- Civil Service Provident Fund contribution.....	3,031	3,812	3,438	4,292
Departmental Expenses				
- General departmental expenses	72,213	99,050	68,407	95,814
Other Charges				
- Financial assistance for family members of those who sacrifice their lives to save others	4,050	7,000	—	8,400
- Public education on rehabilitation	12,729	13,500	13,500	13,500
- Integrated Discharge Support Programme for Elderly Patients	171,593	178,357	176,227	185,600
Subventions				
- Environmental Advisory Service.....	1,785	1,785	1,856	1,856
- Vocational Training Council	206,422	202,722	201,818	200,088
- Shine Skills Centres	94,701	94,701	97,831	97,831
- Guardianship Board	5,615	5,195	5,361	5,559
- Legal representation scheme for children/juveniles involved in care or protection proceedings.....	4,540	5,000	4,806	5,300
- Adult Education Subvention Scheme	11,387	12,000	10,171	12,000
	<u>678,509</u>	<u>714,882</u>	<u>675,943</u>	<u>726,433</u>

Capital Account

Subventions

5 Provision of \$5,996,000 under *Subhead 864 Shine Skills Centres (block vote)* is for carrying out renovation works at the Shine Skills Centres.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2015	Revised estimated expenditure for 2015–16	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	016	Community Investment and Inclusion Fund	300,000	39,695	27,500	232,805
	876	Child Development Fund	600,000	124,634	52,413	422,953
		Total	<u>900,000</u>	<u>164,329</u>	<u>79,913</u>	<u>655,758</u>