

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 2019–20	\$937.1m
Establishment ceiling 2019–20 (notional annual mid-point salary value) representing an estimated 111 non-directorate posts as at 31 March 2019 rising by 15 posts to 126 posts as at 31 March 2020.....	\$84.8m
In addition, there will be an estimated 11 directorate posts as at 31 March 2019 rising by one post to 12 posts as at 31 March 2020.	
Commitment balance	\$651.7m

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

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)	11.8	13.6	13.9 (+2.2%)	14.1 (+1.4%)
				(or +3.7% on 2018–19 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 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

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)	423.5	442.9	434.0 (–2.0%)	518.4 (+19.4%)
				(or +17.0% on 2018–19 Original)

Aim

4 The aim is to provide an environment which enables people to reach their 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:

- provide support services to families, including those in disadvantaged circumstances and lacking means to meet their needs;
- 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 direct financial support to needy members of the community;
- facilitate and encourage the full participation and integration of persons with disabilities into the community;
- provide child care services, enhance child development and safeguard children's well-being;
- promote co-parenting for the best interest of children with separated/divorced parents;
- provide comprehensive support services for young people, including those who are at risk and young offenders requiring probation service, residential service, etc.; and
- encourage community involvement and cross-sectoral partnership in supporting the disadvantaged.

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 and assistance achieve the objectives of this programme. The Bureau is making good progress towards achieving this aim.

Matters Requiring Special Attention in 2019–20

7 During 2019–20, the Bureau will:

- provide support to the Commission on Children for implementing various specific measures to safeguard the interest and well-being of children;
- oversee the enhancement of child care services to integrate care and development;
- oversee the implementation of a three-year pilot scheme to provide social work service to aided/subsidised child care centres, kindergartens and kindergarten-cum-child care centres;
- oversee the enhancement of public education and support measures for promoting the parental responsibility model, including the setting up of five specialised co-parenting support centres to strengthen support for separated/divorced parents and their children;
- oversee the implementation of the pilot scheme to enhance the Fee Waiving Subsidy Scheme under the After School Care Programme, and exploration of the provision of after-school care services for children aged three to six in suitable welfare facility settings;
- oversee the enhancement of residential child care services;
- oversee the enhancement of the provision of secondary school social work services;
- oversee the implementation of a new phase of the Special Scheme on Privately Owned Sites for Welfare Uses (Special Scheme) and the development of non-profit making elderly apartments under the Special Scheme;
- oversee the preparatory work for purchasing premises for the provision of welfare facilities over a three-year period;
- oversee the implementation of the pilot scheme to provide Wi-Fi services for users of relevant welfare services units subsidised or operated by the Social Welfare Department;
- oversee the regularisation of community support programme for residents of new public rental housing estates through the Community Investment and Inclusion Fund;

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- oversee the preparation for implementation of the enhanced Navigation Scheme for Young Persons in Care Services in 2020–21;
- oversee the implementation of more Child Development Fund projects;
- continue to follow up on the implementation of the recommendations of the Elderly Services Programme Plan;
- continue to oversee the implementation of the \$1 billion Innovation and Technology Fund for Application in Elderly and Rehabilitation Care to subsidise eligible elderly and rehabilitation service units to try out and procure/rent technology products;
- oversee the implementation of a series of measures to enhance the service quality of residential care homes for the elderly (RCHEs) and residential care homes for persons with disabilities;
- oversee the provision of additional service quota under the Enhanced Home and Community Care Services and the implementation of a new scheme to set up day care units for the elderly at qualified private and self-financing RCHEs;
- oversee the provision of designated residential respite places in private RCHEs participating in the Enhanced Bought Place Scheme (EBPS);
- oversee the purchase of additional EA1 places under EBPS;
- oversee the implementation of the Second Phase of the Pilot Scheme on Community Care Service Voucher for the Elderly, including the provision of additional vouchers;
- oversee the extension of the Old Age Living Allowance to the Guangdong Scheme and Fujian Scheme;
- oversee the provision of employment support for able-bodied adult recipients of the Comprehensive Social Security Assistance (CSSA) Scheme;
- oversee the review of the disregarded earnings arrangement and the relevant supplements/special grants under the CSSA Scheme;
- oversee the implementation of the Working Family Allowance Scheme, as well as the takeover of the implementation of the individual-based Work Incentive Transport Subsidy Scheme by the Working Family Allowance Office;
- formulate a new Hong Kong Rehabilitation Programme Plan;
- oversee the implementation of a special needs trust for parents of persons with intellectual disability (including Down Syndrome), mental disorder or autism in Hong Kong;
- oversee the implementation of enhanced on-site pre-school rehabilitation services to children with special needs in kindergartens or kindergarten-cum-child care centres;
- oversee the implementation of a pilot project to provide support for children in kindergartens or kindergarten-cum-child care centres who show signs of special needs and are waiting for assessment;
- oversee the setting up of additional District Support Centres for Persons with Disabilities, Support Centres for Persons with Autism and Parents/Relatives Resource Centres;
- oversee the enhancement of home-based care services for persons with disabilities living in the community;
- oversee the enhancement of speech therapy services for ageing service users and persons with severe disabilities;
- oversee the expansion of service targets of Integrated Community Centres for Mental Wellness to secondary school students with mental health needs;
- oversee the provision of additional places for pre-school, day training, vocational rehabilitation and residential services for persons with disabilities; and
- review the barrier-free access for persons with disabilities by benchmarking against the accessibility standards and practices in overseas cities with a view to further enhancing the accessibility of the local community/living environment.

Programme (3): Women's Interests

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)	31.6	33.2	32.4 (–2.4%)	36.7 (+13.3%)
				(or +10.5% on 2018–19 Original)

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Aim

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

Brief Description

- 9 The Bureau formulates and co-ordinates policies and programmes to:
- facilitate the incorporation of women's needs and perspectives into the process of policy making where appropriate;
 - empower women and identify their needs with a view to improving the delivery of services to them and enabling them to participate more fully in the community;
 - enhance the community's understanding of gender-related issues;
 - facilitate collaboration between the Government and non-governmental organisations, and strengthen liaison with relevant international and regional bodies on women matters; and
 - ensure adherence to the relevant international conventions on women matters in Hong Kong.

Matters Requiring Special Attention in 2019–20

- 10 During 2019–20, the Bureau will:
- promote the gender mainstreaming concept through the networks of Gender Focal Points among government bureaux/departments, District Councils, non-governmental organisations in the social welfare sector and listed companies;
 - keep under review policies and services related to women and enhance women's participation in advisory and statutory bodies;
 - support the Women's Commission in promoting the well-being and interests of women, conduct public education to enhance public awareness of gender-related issues, and implement women empowerment programmes; and
 - conduct meetings and exchanges with local women's groups, and participate in key international and regional fora on women matters.

Programme (4): Manpower Development

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)	38.2	39.0	38.6 (–1.0%)	37.1 (–3.9%)
				(or –4.9% on 2018–19 Original)

Aim

11 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.

Brief Description

12 Under the steer of the Human Resources Planning Commission convened by the Chief Secretary for Administration, the Bureau 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.

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Matters Requiring Special Attention in 2019–20

13 During 2019–20, the Bureau will continue to:

- monitor the operation of the CEF, and implementation of enhancement measures with additional funding injection, including raising the subsidy ceiling, reactivating closed accounts, relaxing the upper age limit for applicants, expanding scope of courses, streamlining application procedures, and enhancing the quality assurance and safeguards, etc.;
- oversee the training services of the ERB, especially the targeted groups including women, ethnic minorities and more mature persons to meet the need of those sectors with manpower shortage;
- co-ordinate the effort among relevant bureaux/departments and parties in promoting the Talent List of Hong Kong to attract quality people from around the world in a more effective and focused manner, and help stimulate the development of local talents and propel Hong Kong forward; and
- complete the Manpower Projection to 2027 to take account of the latest demographic and manpower trends.

Programme (5): Subvention: Shine Skills Centres

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)	107.3	110.3	113.7 (+3.1%)	110.8 (–2.6%)
				(or +0.5% on 2018–19 Original)

Aim

14 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

15 The Bureau subvents three Shine Skills Centres run by the Vocational Training Council (VTC).

16 The overall performance of the Shine Skills Centres in the 2018/19 academic year is expected to be satisfactory.

17 The key performance indicators are:

Indicators

	<i>Academic Year</i>		
	2017/18 (Actual)	2018/19 (Revised Estimate)	2019/20 (Estimate)
no. of vocational assessments made			
comprehensive assessment programme	184	180	180
specific assessment programme	1 137	870	870
no. of training places			
full-time	660	660	660
part-time	400	400	400
no. of trainees enrolled			
full-time§	556	660	660
part-time	451	400	400
no. of trainees completed training			
full-time	212	330	330
part-time	397	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 2019–20

18 During 2019–20, 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

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)	8.7	9.7	9.7 (—)	13.5 (+39.2%)
				(or +39.2% on 2018–19 Original)

Aim

19 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

20 The Bureau subvents the Guardianship Board and the Environmental Advisory Service.

Matters Requiring Special Attention in 2019–20

21 During 2019–20, 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)

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)	200.5	200.3	206.7 (+3.2%)	206.5 (–0.1%)
				(or +3.1% on 2018–19 Original)

Aim

22 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

23 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.

24 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 and enrolled under relevant training schemes on a voluntary basis.

25 Other services offered by the VTC under this programme include trade and skills testing and certification, professional licensing examinations, manpower training forecasts, and administration of the Engineering Graduate Training Scheme.

26 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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27 The key performance indicators are:

Indicators

	Academic Year		
	2017/18 (Actual)	2018/19 (Revised Estimate)	2019/20 (Estimate)
vocational training ^ψ			
trainee places provided.....	185 921	176 900#	176 800
training hours provided#.....	1 701 000	1 761 000#	1 746 000
enrolment rate (%).....	105	100	100
completion rate (%).....	96	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 from year to year in response to market needs.

	Financial Year		
	2017–18 (Actual)	2018–19 (Revised Estimate)	2019–20 (Estimate)
apprenticeship and traineeship			
inspections and visits to establishments employing			
apprentices / trainees	21 026	20 950	20 700
no. of apprentices / trainees (as at end of the financial			
year).....	5 151	5 300	5 200

Matters Requiring Special Attention in 2019–20

28 During 2019–20, the VTC will continue its efforts to develop relevant training programmes to meet the changing needs of Hong Kong's manpower development and enhance skills standards of industries.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2017–18 (Actual) (\$m)	2018–19 (Original) (\$m)	2018–19 (Revised) (\$m)	2019–20 (Estimate) (\$m)
(1) Director of Bureau's Office	11.8	13.6	13.9	14.1
(2) Social Welfare.....	423.5	442.9	434.0	518.4
(3) Women's Interests.....	31.6	33.2	32.4	36.7
(4) Manpower Development.....	38.2	39.0	38.6	37.1
(5) Subvention: Shine Skills Centres.....	107.3	110.3	113.7	110.8
(6) Subvention: Guardianship Board and Environmental Advisory Service.....	8.7	9.7	9.7	13.5
(7) Subvention: Vocational Training Council (Vocational Training).....	200.5	200.3	206.7	206.5
	821.6	849.0	849.0 (—)	937.1 (+10.4%)
				(or +10.4% on 2018–19 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2019–20 is \$0.2 million (1.4%) higher than the revised estimate for 2018–19. This is mainly due to the increased provision for salary expenses.

Programme (2)

Provision for 2019–20 is \$84.4 million (19.4%) higher than the revised estimate for 2018–19. This is mainly due to increase in provision for departmental expenses and other charges, as well as cash flow requirement for non-recurrent items. There will be an increase of 12 posts in 2019–20.

Programme (3)

Provision for 2019–20 is \$4.3 million (13.3%) higher than the revised estimate for 2018–19. This is mainly due to increased provision for supporting the work of the Women's Commission. There will be an increase of four posts in 2019–20.

Programme (4)

Provision for 2019–20 is \$1.5 million (3.9%) lower than the revised estimate for 2018–19. This is mainly due to reduced expenditure on consultancy studies, partly offset by increased provision for implementing enhancement measures on CEF.

Programme (5)

Provision for 2019–20 is \$2.9 million (2.6%) lower than the revised estimate for 2018–19. This is mainly due to reduced requirement for capital expenditure.

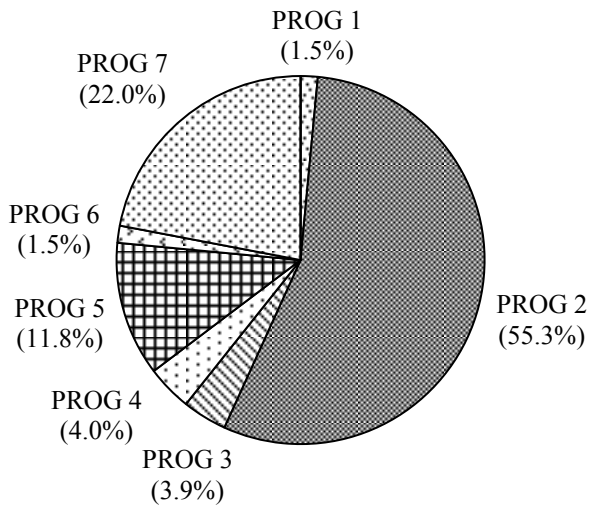
Programme (6)

Provision for 2019–20 is \$3.8 million (39.2%) higher than the revised estimate for 2018–19. This is mainly due to increased provision required for payment of additional staff and rental expenses, as well as payment of other one-off expenses (including end-of-contract gratuity for secretariat staff and fitting out expenses for office accommodation) in 2019–20.

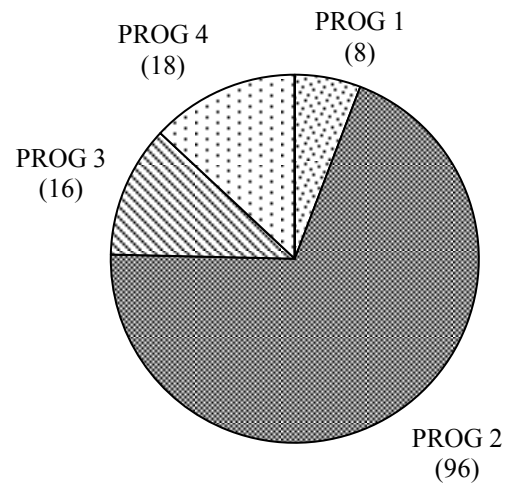
Programme (7)

Provision for 2019–20 is \$0.2 million (0.1%) lower than the revised estimate for 2018–19. This is mainly due to operational adjustment.

Allocation of provision to programmes (2019-20)

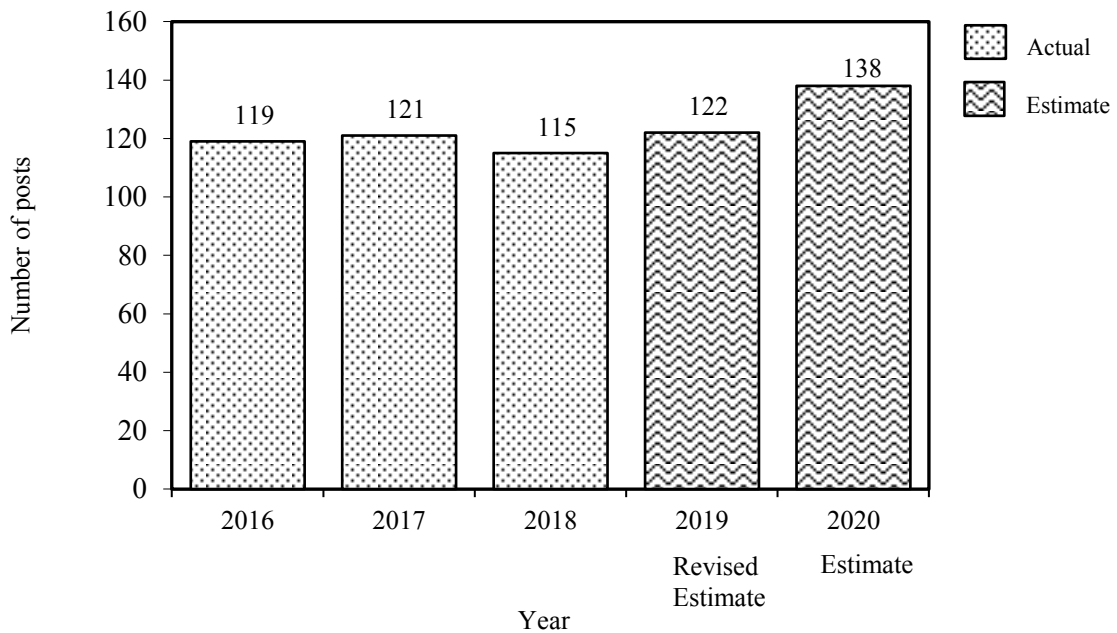


Staff by programme (as at 31 March 2020)



(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 2017–18	Approved estimate 2018–19	Revised estimate 2018–19	Estimate 2019–20	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	703,791	738,067	723,231	819,497
	Total, Recurrent.....	703,791	738,067	723,231	819,497
Non-Recurrent					
700	General non-recurrent	113,818	104,662	119,474	114,121
	Total, Non-Recurrent.....	113,818	104,662	119,474	114,121
	Total, Operating Account	817,609	842,729	842,705	933,618
Capital Account					
Subventions					
864	Shine Skills Centres (block vote).....	4,001	6,318	6,318	3,460
	Total, Subventions	4,001	6,318	6,318	3,460
	Total, Capital Account.....	4,001	6,318	6,318	3,460
	Total Expenditure	821,610	849,047	849,023	937,078

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Details of Expenditure by Subhead

The estimate of the amount required in 2019–20 for the salaries and expenses of the Labour and Welfare Bureau is \$937,078,000. This represents an increase of \$88,055,000 over the revised estimate for 2018–19 and \$115,468,000 over the actual expenditure in 2017–18.

Operating Account

Recurrent

2 Provision of \$819,497,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Labour and Welfare Bureau. The increase of \$96,266,000 (13.3%) over the revised estimate for 2018–19 is mainly due to additional provision for general departmental expenses and other charges, and increase of 16 posts.

3 The establishment as at 31 March 2019 will be 122 posts. It is expected that there will be an increase of 16 posts in 2019–20. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2019–20, but the notional annual mid-point salary value of all such posts must not exceed \$84,828,000.

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

	2017–18 (Actual) (\$'000)	2018–19 (Original) (\$'000)	2018–19 (Revised) (\$'000)	2019–20 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	90,671	95,050	93,986	111,244
- Allowances.....	2,946	2,165	2,710	2,613
- Job-related allowances.....	2	5	7	5
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	223	212	272	238
- Civil Service Provident Fund contribution.....	4,852	6,220	5,226	8,135
Departmental Expenses				
- General departmental expenses	70,821	88,453	75,832	120,725
Other Charges				
- Financial assistance for family members of those who sacrifice their lives to save others	4,500	10,000	—	11,000
- Public education on rehabilitation	13,675	13,500	12,529	13,500
- Integrated Discharge Support Programme for Elderly Patients	187,281	191,352	192,429	206,882
Subventions				
- Environmental Advisory Service.....	1,991	1,992	2,080	2,080
- Vocational Training Council	200,547	200,327	206,687	206,487
- Shine Skills Centres	103,272	103,933	107,360	107,360
- Guardianship Board	6,722	7,658	7,658	11,428
- Legal representation scheme for children/juveniles involved in care or protection proceedings.....	4,934	5,200	5,268	5,800
- Adult Education Subvention Scheme	11,354	12,000	11,187	12,000
	<u>703,791</u>	<u>738,067</u>	<u>723,231</u>	<u>819,497</u>

Capital Account

Subventions

5 Provision of \$3,460,000 under *Subhead 864 Shine Skills Centres (block vote)* is for carrying out renovation works at the Shine Skills Centres with each individual proposal/project above \$200,000 but not exceeding \$10 million. The decrease of \$2,858,000 (45.2%) against the revised estimate for 2018–19 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 31.3.2018	Revised estimated expenditure for 2018–19	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	016	Community Investment and Inclusion Fund	300,000	145,775	55,654	98,571
	876	Child Development Fund	900,000	283,024	63,820	553,156
		Total	<u>1,200,000</u>	<u>428,799</u>	<u>119,474</u>	<u>651,727</u>