

## 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 2023–24** ..... **\$1,150.5m**

**Establishment ceiling 2023–24** (notional annual mid-point salary value) representing an estimated 122 non-directorate posts as at 31 March 2023 rising by 23 posts to 145 posts as at 31 March 2024.... **\$106.3m**

In addition, there will be an estimated 11 directorate posts as at 31 March 2023 rising by three posts to 14 posts as at 31 March 2024.

**Commitment balance**..... **\$449.9m**

### 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) Manpower Development Programme (4) Talent Engagement and Support</b>	These programmes contribute to Policy Area 34: Manpower Development (Secretary for Labour and Welfare).
<b>Programme (5) Subvention: Shine Skills Centres 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

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	13.7	15.5	15.7 (+1.3%)	15.8 (+0.6%)
				(or +1.9% on 2022–23 Original)

#### Aim

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

#### Brief Description

3 The Office of the Secretary for Labour and Welfare is responsible for providing support to the Secretary for Labour and Welfare in undertaking political work. This includes the support provided by the Under Secretary and the Political Assistant. The Office is also responsible for providing administrative support to the Secretary for Labour and Welfare in carrying out his duties. The work includes 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

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m) <sup>α</sup>	431.4	494.2	484.6 (–1.9%)	633.3 (+30.7%)
				(or +28.1% on 2022–23 Original)

<sup>α</sup> For comparison purpose, the figures include relevant provisions for the children's right portfolio which have been transferred from Head 144 — Government Secretariat: Constitutional and Mainland Affairs Bureau and exclude provisions relevant to the Community Investment and Inclusion Fund which have been transferred to Head 53 — Government Secretariat: Home and Youth Affairs Bureau due to re-organisation of the Government Secretariat with effect from 1 July 2022.

### 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 assistance 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;
- 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 2023–24

7 During 2023–24, the Bureau will:

- take forward legislative work on introducing a mandatory reporting mechanism for suspected child abuse cases and oversee the enhancement of the training for practitioners in the relevant professions to facilitate early identification of child abuse cases;
- oversee the enhancement of manpower support for residential child care services;
- continue to support the Commission on Children in implementing various measures to safeguard the interest and well-being of children;
- continue to oversee the enhancement of the After School Care Programme;
- oversee the implementation of the Ethnic Minority (EM) District Ambassador pilot scheme to enhance EM services provided by welfare service units of the Social Welfare Department and subvented non-governmental organisations, and co-ordinate and deepen communication and co-operation with relevant stakeholders;
- oversee the enhancement of child care services to integrate care and development;
- oversee the regularisation of the pilot scheme to provide social work service to aided/subsidised child care centres, kindergartens and kindergarten-cum-child care centres;
- oversee the implementation of the Special Scheme on Privately Owned Sites for Welfare Uses;
- oversee the purchase of premises for the provision of welfare facilities;
- oversee the implementation of the enhanced Navigation Scheme for Young Persons in Care Services;

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- oversee the implementation of 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 with application eligibility extended from existing subsidised service units to all residential care homes (RCHs);
- continue to oversee the implementation of the Arts Development Fund for Persons with Disabilities;
- continue to oversee the purchase of additional EA1 places from private RCHs for the elderly through the Enhanced Bought Place Scheme;
- continue to oversee the implementation of Community Care Service Voucher for the Elderly and Residential Care Service Voucher for the Elderly;
- oversee the expansion of the Hospital Authority's Integrated Discharge Support Programme for Elderly Patients;
- continue to oversee the implementation of the Comprehensive Social Security Assistance Scheme and the Social Security Allowance (SSA) Scheme;
- oversee the relaxation of the pre-application absence limit of the SSA Scheme;
- continue to oversee the implementation of the Working Family Allowance Scheme;
- continue to oversee the implementation of the Persons with Disabilities and Rehabilitation Programme Plan;
- oversee the regularisation of Tier 1 support services in kindergartens/kindergarten-cum-child care centres and the integration of these services with on-site pre-school rehabilitation services;
- continue to oversee the setting up of additional District Support Centres for Persons with Disabilities;
- oversee the setting up of new rehabilitation service centres to implement a two-year pilot project on long-term community care services;
- oversee the provision of additional places for pre-school, day training, vocational rehabilitation and residential services for persons with disabilities;
- facilitate government-wide efforts in providing barrier-free access for persons with disabilities with a view to further enhancing the accessibility of the local living environment;
- oversee the implementation of a pilot project to provide on-site training and care to ageing service users in Day Activity Centre cum Hostel for Severely Mentally Handicapped Persons and Sheltered Workshop (SW)/Integrated Vocational Rehabilitation Services Centre (IVRSC) cum Hostel for Moderately Mentally Handicapped Persons;
- oversee the implementation of a pilot project to enhance the service model for SWs/IVRSCs;
- continue to oversee the progressive implementation of anti-abuse measures under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities; and
- support the Commission on Poverty in studying and identifying target groups for poverty alleviation.

### Programme (3): Manpower Development

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	34.5	37.9	45.1 (+19.0%)	60.2 (+33.5%)
				(or +58.8% on 2022–23 Original)

#### Aim

8 The aim is to develop a well-trained and adaptable workforce and proactively attract the inflow of quality talents to meet the changing manpower demands of the economy and sustain the impetus for Hong Kong's economic development.

#### Brief Description

- 9 The Bureau formulates and co-ordinates manpower policies and programmes to:
- put in place a regime on the admission of outside talents and professionals through various admission schemes administered by the Immigration Department and updating of the Talent List;
  - oversee the provision of one-stop talent attraction and support services;

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- implement the Continuing Education Fund to encourage adults with learning aspirations to pursue continuing education and training;
- oversee the work of the Employees Retraining Board (ERB), which provides training, retraining and placement services to enhance the employability and competitiveness of eligible employees; and
- support the Human Resources Planning Commission in advising the Government on policies and measures on human resources and maintaining the manpower information portal (talent.gov.hk).

10 The key performance indicator is:

### Indicator

	Calendar Year <sup>#</sup>		
	2021 (Actual)	2022 (Actual)	2023 (Estimate)
no. of talents admitted through various talent admission schemes with an intended duration of stay of at least 12 months <sup>Δ</sup> .....	N.A. <sup>Λ</sup>	N.A. <sup>Λ</sup>	35 000

<sup>#</sup> Full-year effect (January to December).

<sup>Δ</sup> New indicator as from 2023.

<sup>Λ</sup> Not applicable as the indicator applies to 2023 to 2025 only.

### Matters Requiring Special Attention in 2023–24

11 During 2023–24, the Bureau will:

- monitor the application of the updated Talent List of Hong Kong to relevant talent admission schemes;
- commence a new round of Manpower Projection with an enhanced methodology; and
- monitor the admission of talents through the new Top Talent Pass Scheme and review the Scheme one year after its implementation.

### Programme (4): Talent Engagement and Support<sup>β</sup>

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	—	—	16.2	89.4 (+451.9%)

<sup>β</sup> A new programme introduced in 2022–23.

### Aim

12 The aim is to provide one-stop talent engagement and facilitation services to attract outside talents and support them in relocation to and settlement in Hong Kong for longer term development.

### Brief Description

13 The Bureau makes arrangements for the establishment of the Hong Kong Talent Engage (HKTE), a new setup to:

- formulate strategies to recruit talents from the Mainland and overseas;
- implement and co-ordinate talent attraction work; and
- render one-stop support for incoming talents.

14 The key performance measures for HKTE will be formulated upon its establishment.

### Matters Requiring Special Attention in 2023–24

15 During 2023–24, the Bureau will:

- set up HKTE to implement talent engagement and support measures, including collaboration with the Dedicated Teams for Attracting Businesses and Talents under the 17 Mainland Offices and overseas Economic and Trade Offices; and
- oversee HKTE's operation.

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

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	131.3	127.1	128.6 (+1.2%)	126.9 (–1.3%)
				(or –0.2% on 2022–23 Original)

#### Aim

16 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

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

18 The overall performance of the Shine Skills Centres in the 2022/23 academic year is expected to be satisfactory.

19 The key performance indicators are:

#### Indicators

	Academic Year		
	2021/22 (Actual)	2022/23 (Revised Estimate)	2023/24 (Estimate)
no. of vocational assessments made			
comprehensive assessment programme .....	96	180	180
specific assessment programme .....	808	870	870
no. of training places			
full-time .....	660	660	660
part-time .....	400	400	400
no. of trainees enrolled			
full-time§ .....	704	660	660
part-time .....	138λ	400	400
no. of trainees completed training			
full-time .....	321	330	330
part-time .....	101λ	330	330

§ Most of the full-time training courses are of two-year duration. The number of trainees enrolled includes those undergoing both first and second years of training.

λ Some part-time training programmes were cancelled in the 2021/22 academic year due to the COVID-19 epidemic.

#### Matters Requiring Special Attention in 2023–24

20 During 2023–24, the Shine Skills Centres will continue to implement an enhanced integrated vocational and skills training programme, and 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

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	12.7	12.8	12.8 (—)	13.9 (+8.6%)
				(or +8.6% on 2022–23 Original)

#### *Aim*

21 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*

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

#### *Matters Requiring Special Attention in 2023–24*

23 During 2023–24, 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)

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	209.5	207.4	211.0 (+1.7%)	211.0 (—)
				(or +1.7% on 2022–23 Original)

#### *Aim*

24 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*

25 The VTC is responsible for the provision of a comprehensive system of vocational and professional education and training services. This programme primarily covers industry-specific training courses of short duration, which do not lead to formal qualifications, for helping in-service personnel upgrade their skills and knowledge with a view to meeting the changing manpower needs of the industries.

26 The VTC is 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.

27 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.

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28 The key performance indicators are:

### Indicators

	Academic Year		
	2021/22 (Actual)	2022/23 (Revised Estimate)	2023/24 (Estimate)
vocational training <sup>ψ</sup>			
trainee places provided#.....	172 739	155 800 <sup>^</sup>	163 500 <sup>^</sup>
training hours provided#.....	1 638 000	1 618 000	1 656 000
enrolment rate (%).....	108	100	100
completion rate (%).....	98	95	95

<sup>ψ</sup> Excluding services funded by the ERB.

# The duration (training hours) of the majority of short courses and trade-specific upgrading courses may vary from year to year in response to market needs.

<sup>^</sup> The actual number of trainee places may vary due to factors including the prevailing situation of COVID-19 epidemic.

	Financial Year		
	2021–22 (Actual)	2022–23 (Revised Estimate)	2023–24 (Estimate)
apprenticeship			
inspections and visits to establishments employing apprentices <sup>¶</sup> .....	22 560	21 000	21 000
no. of apprentices (as at end of the financial year) <sup>δ</sup> .....	4 008	3 800	3 800

<sup>¶</sup> Revised description of the previous indicator “inspections and visits to establishments employing apprentices / trainees” as from 2023–24.

<sup>δ</sup> Revised description of the previous indicator “no. of apprentices / trainees (as at end of the financial year)” as from 2023–24.

### Matters Requiring Special Attention in 2023–24

29 During 2023–24, 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	2021–22 (Actual) (\$m)	2022–23 (Original) (\$m)	2022–23 (Revised) (\$m)	2023–24 (Estimate) (\$m)
(1) Director of Bureau's Office .....	13.7	15.5	15.7	15.8
(2) Social Welfare .....	431.4	494.2	484.6	633.3
(3) Manpower Development .....	34.5	37.9	45.1	60.2
(4) Talent Engagement and Support.....	—	—	16.2	89.4
(5) Subvention: Shine Skills Centres.....	131.3	127.1	128.6	126.9
(6) Subvention: Guardianship Board and Environmental Advisory Service.....	12.7	12.8	12.8	13.9
(7) Subvention: Vocational Training Council (Vocational Training).....	209.5	207.4	211.0	211.0
	833.1φ	894.9φ	914.0φ (+2.1%)	1,150.5 (+25.9%)
				(or +28.6% on 2022–23 Original)

φ In addition to the changes mentioned in Programme (2) above, for comparison purpose, the figures have been adjusted to reflect the relevant provisions for the women portfolio under former Programme (3) Women's Interests which have been transferred to Head 53 — Government Secretariat: Home and Youth Affairs Bureau due to re-organisation of the Government Secretariat with effect from 1 July 2022.

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2023–24 is \$0.1 million (0.6%) higher than the revised estimate for 2022–23. This is mainly due to the increased provision for salary expenses.

##### Programme (2)

Provision for 2023–24 is \$148.7 million (30.7%) higher than the revised estimate for 2022–23. This is mainly due to increase in provision for salary expenses, departmental expenses and other charges. There will be a net increase of ten posts in 2023–24.

##### Programme (3)

Provision for 2023–24 is \$15.1 million (33.5%) higher than the revised estimate for 2022–23. This is mainly due to increased provision for the Manpower Projection exercise and maintaining the manpower information portal. There will be an increase of five posts in 2023–24.

##### Programme (4)

Provision for 2023–24 is \$73.2 million (451.9%) higher than the revised estimate for 2022–23. This is mainly due to the time-limited provision for setting up the physical entity of the Hong Kong Talent Engage to implement talent engagement and support measures. There will be an increase of 11 posts in 2023–24.

##### Programme (5)

Provision for 2023–24 is \$1.7 million (1.3%) lower than the revised estimate for 2022–23. This is mainly due to the reduced provision for operational expenses.

##### Programme (6)

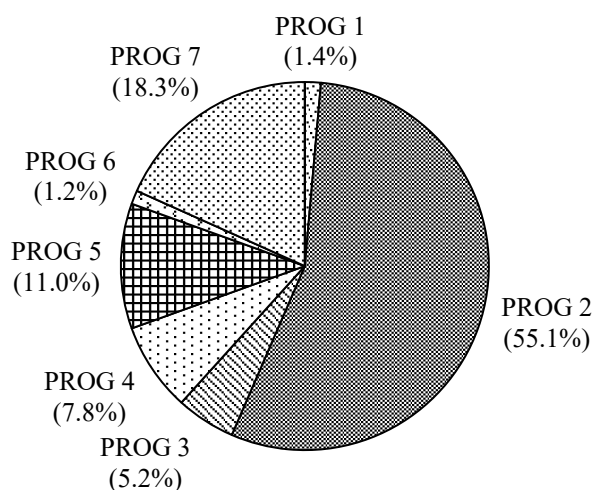
Provision for 2023–24 is \$1.1 million (8.6%) higher than the revised estimate for 2022–23. This is mainly due to the increased provision for operational expenses.

##### Programme (7)

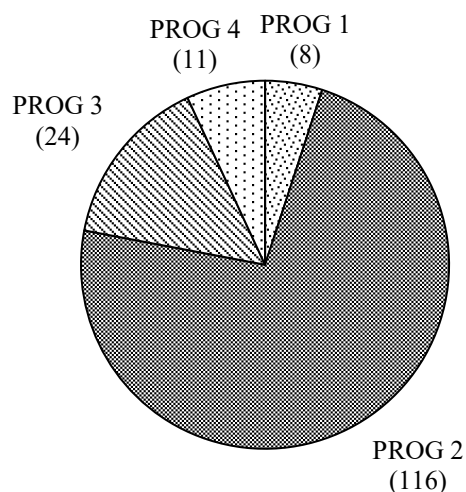
Provision for 2023–24 is the same as the revised estimate for 2022–23.



*Allocation of provision  
to programmes  
(2023-24)*

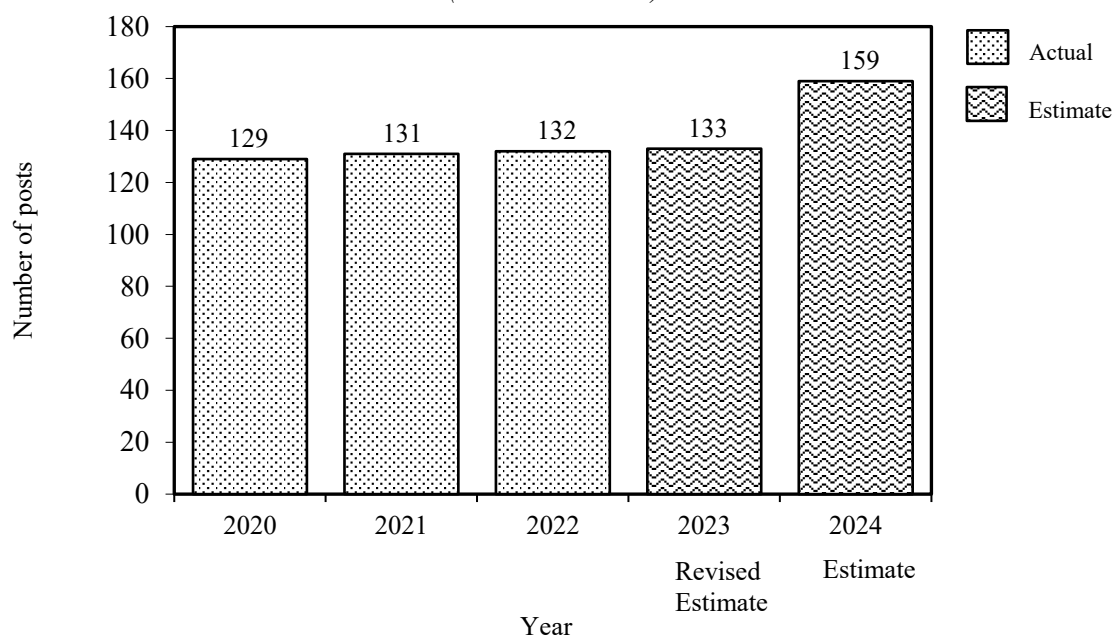


*Staff by programme  
(as at 31 March 2024)*



(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 2021–22	Approved estimate 2022–23	Revised estimate 2022–23	Estimate 2023–24
		\$'000	\$'000	\$'000	\$'000
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	814,544	853,215	832,681	1,057,299
	Total, Recurrent.....	814,544	853,215	832,681	1,057,299
Non-Recurrent					
700	General non-recurrent .....	144,290	166,632	92,849	90,000
	Total, Non-Recurrent.....	144,290	166,632	92,849	90,000
	Total, Operating Account .....	958,834	1,019,847	925,530	1,147,299
<b>Capital Account</b>					
Subventions					
864	Shine Skills Centres (block vote).....	3,900	4,470	3,752	3,240
	Total, Subventions .....	3,900	4,470	3,752	3,240
	Total, Capital Account.....	3,900	4,470	3,752	3,240
	Total Expenditure .....	962,734	1,024,317	929,282	1,150,539

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### Details of Expenditure by Subhead

The estimate of the amount required in 2023–24 for the salaries and expenses of the Labour and Welfare Bureau is \$1,150,539,000. This represents an increase of \$221,257,000 over the revised estimate for 2022–23 and \$187,805,000 over the actual expenditure in 2021–22.

#### Operating Account

##### Recurrent

2 Provision of \$1,057,299,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Labour and Welfare Bureau. The increase of \$224,618,000 (27.0%) over the revised estimate for 2022–23 is mainly due to additional provision for general departmental expenses and other charges, and increase of 26 posts.

3 The establishment as at 31 March 2023 will be 133 posts. It is expected that there will be an increase of 26 posts in 2023–24. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2023–24, but the notional annual mid-point salary value of all such posts must not exceed \$106,347,000.

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

	2021–22 (Actual) (\$'000)	2022–23 (Original) (\$'000)	2022–23 (Revised) (\$'000)	2023–24 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	105,450	114,019	110,888	137,872
- Allowances .....	2,997	3,131	3,566	3,464
- Job-related allowances.....	5	5	53	5
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	272	199	232	294
- Civil Service Provident Fund contribution .....	6,777	8,933	8,577	11,242
Departmental Expenses				
- General departmental expenses .....	88,989	107,678	92,814	233,200
Other Charges				
- Financial assistance for family members of those who sacrifice their lives to save others .....	—	11,000	—	11,000
- Public education on rehabilitation .....	15,049	20,000	20,000	20,000
- Integrated Discharge Support Programme for Elderly Patients .....	228,961	228,018	231,452	274,114
Subventions				
- Environmental Advisory Service .....	2,187	2,187	2,242	2,242
- Vocational Training Council .....	209,479	207,384	211,009	211,009
- Shine Skills Centres.....	127,390	122,621	124,895	123,695
- Guardianship Board.....	10,534	10,600	10,600	11,612
- Legal representation scheme for children/juveniles involved in care or protection proceedings .....	5,945	5,940	5,940	6,050
- Adult Education Subvention Scheme .....	10,509	11,500	10,413	11,500
	814,544	853,215	832,681	1,057,299

#### Capital Account

##### Subventions

5 Provision of \$3,240,000 under *Subhead 864 Shine Skills Centres (block vote)* is for carrying out computerisation projects and renovation works at the Shine Skills Centres with each individual proposals/projects above \$200,000 but not exceeding \$10 million. The decrease of \$512,000 (13.6%) against the revised estimate for 2022–23 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 31.3.2022	Revised estimated expenditure for 2022–23	Balance
			\$'000	\$'000	\$'000	\$'000
<b>Operating Account</b>						
700		<i>General non-recurrent</i>				
	876	Child Development Fund# .....	1,080,000#	549,612	80,451	449,937
		Total .....	1,080,000	549,612	80,451	449,937

# The approved commitment for the item was \$900 million. An increase in commitment of \$180 million is sought in the context of the Appropriation Bill 2023.