

**Supplementary Information for
Legislative Council Panel on Welfare Services
(Meeting held on 11 May 2009)**

**Setting up Two New Integrated Rehabilitation Services Centres (IRSCs)
for Persons with Disabilities
in Kwai Chung and Ho Man Tin**

- (a) **The estimated staff establishment, together with a breakdown of the personal emoluments, and other charges for the Kwai Chung IRSC and Ho Man Tin IRSC in preparing the budget estimates of the funding proposals**

Breakdown of the notional staff establishment and estimated annual recurrent subvention for the Kwai Chung IRSC and Ho Man Tin IRSC is as follows:

Notional Staff Establishment ^{Note 1}

Item	Kwai Chung IRSC	Ho Man Tin IRSC
Professional Staff (e.g. social work officer grade, social work assistant grade, nurse, physiotherapist, occupational therapist)	43	25
Training and Care Staff (e.g. welfare worker, workshop instructor, personal care worker)	109	74
Supporting Staff (e.g. clerk, workman, driver, cook)	42	25
	194	124

Note 1: Under the Lump Sum Grant Subvention System, non-governmental organisations have the flexibility to deploy the allocated provision to arrange suitable staffing to ensure service quality and meet service needs.

Estimated Annual Recurrent Subvention ^{Note 2}

Item	Kwai Chung IRSC	Ho Man Tin IRSC
Personal Emoluments (\$'000)	40,606	26,107
Other Charges ^{Note 3} (\$'000)	7,504	4,723
Less Fee Income (\$'000)	5,489	3,135
	42,621	27,695

Note 2: excluding provision for rent and rates and cost of visiting private medical practitioner scheme

Note 3: covering costs for employees' compensation insurance, public liability insurance and repair & maintenance

(b) The improvements in shortening the waiting time for subvented residential care services for PWDs after setting up two new IRSCs prior to submitting the funding proposal to the Finance Committee

The requested information has been incorporated into Enclosure 1 to the FCai FCR(2009-10)20 for the Finance Committee's meeting on 5 June 2009.

The above information is provided in response to Panel Members' request. It is only a rough estimate worked out on the basis of available data and various assumptions and should not be taken as realistic figures.

Social Welfare Department
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