

For discussion  
on 20 February 2004

FCR(2003-04)57

## **ITEM FOR FINANCE COMMITTEE**

### **HEAD 22 – AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT**

**Subhead 700 General other non-recurrent**

**Item 572 Provision of additional cleansing and maintenance service to country parks and other AFCD venues (commitment retitled)**

### **HEAD 145 – GOVERNMENT SECRETARIAT : ECONOMIC DEVELOPMENT AND LABOUR BUREAU (ECONOMIC DEVELOPMENT BRANCH)**

**Subhead 700 General other non-recurrent**

**Item 22 Tourism Development Assistant Training Project**

### **HEAD 49 – FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT**

**Subhead 700 General other non-recurrent**

**Item 013 Special improvement in environmental hygiene**

### **HEAD 63 – HOME AFFAIRS DEPARTMENT**

**Subhead 700 General other non-recurrent**

**New item “Minor environmental improvement, community involvement and Clean Hong Kong projects”**

### **HEAD 149 – GOVERNMENT SECRETARIAT :**

#### **HEALTH, WELFARE AND FOOD BUREAU**

**Subhead 700 General other non-recurrent**

**New item “Enhancing hospital care services and implementing minor capital works for hospitals and clinics”**

### **HEAD 95 – LEISURE AND CULTURAL SERVICES DEPARTMENT**

**Subhead 700 General other non-recurrent**

**New item “Leisure, Cultural, Sports and Arts Training Project, Leisure and Cultural Guide Project and provision of cleaning-related service to public leisure venues”**

### **HEAD 170 – SOCIAL WELFARE DEPARTMENT**

**Subhead 700 General other non-recurrent**

**Item 529 Community Care Project, provision of additional support to measures under the Support for Self-reliance Scheme, Peer Counsellor Project, Programme Assistant Project and enhancing personal care services to frail elders (commitment retitled)**

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Members are invited to approve the following, representing total additional commitment of \$836.04 million, to sustain the provision of some 11 700 temporary jobs in the public sector –

**For Agriculture, Fisheries and Conservation Department (Head 22 Subhead 700 Item 572)**

- (a) an increase in the approved commitment from \$44.3 million by \$23 million to \$67.3 million and expansion of the commitment ambit to continue to provide additional cleansing and maintenance service to country parks and other venues managed by the department;

**For Economic Development and Labour Bureau (Economic Development Branch) (Head 145 Subhead 700 Item 22)**

- (b) an increase in the approved commitment from \$98 million by \$6.9 million to \$104.9 million for the Tourism Development Assistant Training Project;

**For Food and Environmental Hygiene Department (Head 49 Subhead 700 Item 013)**

- (c) an increase in the approved commitment from \$365 million by \$270 million to \$635 million to continue to improve environmental hygiene;

**For Home Affairs Department (Head 63 Subhead 700)**

- (d) a new commitment of \$17.7 million to continue the minor environmental improvement, community involvement and Clean Hong Kong projects;

/For .....

**For Health, Welfare and Food Bureau (Head 149 Subhead 700)**

- (e) a new commitment of \$204.72 million for the Hospital Authority to continue to enhance hospital care services and implement minor capital works for hospitals and clinics;

**For Leisure and Cultural Services Department (Head 95 Subhead 700)**

- (f) merging of two approved commitments viz. Item 042 “Leisure, Cultural, Sports and Arts Training Project and Leisure and Cultural Guide Project” and Item 043 “Provision of cleaning-related service to public leisure venues” into a new commitment and an increase in the merged commitment from \$68.5 million by \$73.31 million to \$141.81 million to extend the Leisure, Cultural, Sports and Arts Training Project and to continue to provide cleaning-related service to public leisure venues; and

**For Social Welfare Department (Head 170 Subhead 700 Item 529)**

- (g) an increase in the approved commitment from \$69.5 million by \$240.41 million to \$309.91 million and expansion of the commitment ambit to extend the Community Care Project and provision of additional support to measures under the Support for Self-reliance Scheme, as well as to continue the Peer Counsellor Project and the Programme Assistant Project and to provide enhanced personal care services to frail elders.

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**PROBLEM**

We intend to extend some 11 700 temporary jobs in the public sector to meet operational needs.

**PROPOSAL**

2. We propose to earmark an additional \$836.04 million to extend some 11 700 temporary jobs created under the different employment initiatives introduced in the past few years. Departments and agencies involved include Agriculture, Fisheries and Conservation Department, Tourism Commission, Food and Environmental Hygiene Department, Home Affairs Department, Hospital Authority, Leisure and Cultural Services Department and Social Welfare Department. Our aim is to provide temporary job opportunities in the following areas of public services –

- (a) improving environmental hygiene and the physical environment of hospitals and clinics to reinforce the Government's efforts to keep Hong Kong clean;
- (b) strengthening services in hospitals and for the elderly, disadvantaged and unemployed;
- (c) engaging youths in areas including arts, sports, culture, tourism and social services; and
- (d) enhancing community building and environmental improvement as well as promoting local community economy and building management.

**JUSTIFICATION**

3. To tackle unemployment, the Government has launched a series of job creation measures since 2000. Amongst the jobs created, some 29 800 were low-skilled temporary jobs.

4. Although the unemployment rate declined from the all-time high of 8.7% during May to July 2003 to 7.3% during October to December 2003, some 253 000 persons were still out of work. Having considered the views expressed by Legislative Council members, political parties and the community at large, the Administration proposes to extend some 11 700 temporary jobs in the public sector.

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This decision is made after careful consideration of the operational need for the temporary positions by the relevant departments and agencies. The proposal will also help provide short-term relief to those with less education, lower skills and/or limited working experience who are still hard hit by unemployment.

Encl. 1 5. A current plan on the temporary jobs to be extended is at Enclosure 1  
Encl. 2 with briefs on individual projects at Enclosure 2. Controlling Officers for the relevant Heads of Expenditure will have the discretion to adjust the implementation details such as the number and types of jobs and the duration of employment to reflect changing operational requirements, turnover rate, lead time for recruitment etc., as set out in this and earlier Finance Committee submissions, subject to the approved commitments being put to best use on temporary jobs that meet operational needs. Departments concerned will continue to keep in view their operational needs to see whether additional jobs are required to meet changing circumstances. A summary of the proposed funding for the relevant Heads of Expenditure and the intended job mix is set out below.

**(a) *Agriculture, Fisheries and Conservation Department (AFCD)***

AFCD proposes to earmark \$23 million and modify the ambit of an existing commitment to extend around 280 jobs to provide cleansing and maintenance services (such as grass-cutting) in venues under the management of AFCD, including country parks and animal management centres. The funding is expected to allow the jobs to be extended for a period of about one year.

**(b) *Tourism Commission (TC)***

TC proposes to earmark \$6.9 million to extend about 205 Tourism Development Assistant positions, primarily for land border control points, for about six months. They will help ease the flow of visitors at the immigration clearance counters, distribute information leaflets on personal health and hygiene as well as on tourist attractions, and assist in other tourism-related promotion activities.

**(c) *Food and Environmental Hygiene Department (FEHD)***

FEHD proposes to earmark \$270 million to extend around 3 287 jobs for about six to 12 months. The jobs will mainly be created in the private sector to provide cleansing and cleansing-related services (such as rodent and pest control work) in streets and at public places and venues (such as public toilets and markets).

**/(d) .....**

(d) *Home Affairs Department (HAD)*

HAD proposes to earmark \$17.7 million to extend around 358 jobs for community building, local community economy, building management and environmental improvement. The funding is expected to allow the jobs to be extended for various durations up to 12 months.

(e) *Hospital Authority (HA)*

HA proposes to earmark \$204.72 million to extend some 2 420 jobs for about ten to 12 months. The bulk of the proposed jobs are care assistants and general workers, who will provide support to clinicians, nurses and other health professionals in mundane duties, so that the latter could concentrate on patient care and other infection control/health measures. These care workers also perform general cleansing, portering and other housekeeping and domestic services in wards and general areas which greatly assist in maintaining the hygiene standard of hospitals and clinics. The scheme may include jobs for allied health professionals to provide service in the community setting. It will also cover construction workers and related supervisory staff who will carry out minor repair and improvement works in hospitals and clinics to maintain and improve their physical environment.

(f) *Leisure and Cultural Services Department (LCSD)*

LCSD proposes to earmark \$73.31 million to extend around 1 349 jobs for about three to 12 months. The aim is to provide assistance to, for example, the operation of public libraries, as well as sports and cultural venues/programmes, and to continue to enhance the cleansing service for some 1 400 public leisure venues. To enhance flexibility, LCSD also proposes to fund the above jobs under one commitment.

(g) *Social Welfare Department (SWD)*

SWD proposes to earmark \$277.66 million and expand the ambit of an existing commitment to extend 3 855 jobs for about ten to 12 months. These include 126 community work organizers (to assist in implementing measures under the Support for Self-reliance Scheme), 2 000 youth ambassadors (to assist in organizing promotional activities on environmental and personal hygiene in support of the Team Clean initiatives), 150 peer counsellors (to help social workers in providing assistance to Form Three school leavers), 1 249 programme assistants (to help social workers in organizing activities

/for .....

for the disabled, elderly, family and youth), 236 care assistants (to provide personal care services for frail elders), and 94 employment assistance co-ordinators (to implement the Active Employment Assistance Programme). Of the 3 855 temporary jobs, 120 (26 community work organizer and 94 employment assistance coordinator openings) will be extended through SWD's internal deployment of resources at a cost of \$37.25 million.

## FINANCIAL IMPLICATIONS

6. The proposal will require additional funding totalling \$836.04 million. The projected cash flow for the various commitments is as follows –

	<b>2004-05 \$ million</b>	<b>2005-06 \$ million</b>	<b>Total \$ million</b>
(a) Provision of additional cleansing and maintenance services to country parks and other AFCD venues	21.00	2.00	23.00
(b) Tourism Development Assistant Training Project	6.90	0	6.90
(c) Special improvement in environmental hygiene	270.00	0	270.00
(d) Minor environmental improvement, community involvement and Clean Hong Kong projects	17.70	0	17.70
(e) Enhancement of hospital care services and implementation of minor capital works for hospitals and clinics	204.72	0	204.72
(f) Leisure, Cultural, Sports and Arts Training Project, Leisure and Cultural Guide Project and provision of cleaning-related services to public leisure venues	72.36	0.95	73.31
(g) Community Care Project, provision of additional support to measures under the Support for Self-reliance Scheme, Peer Counsellor Project, Programme Assistant Project, and enhanced personal care services to frail elders	231.48	8.93	240.41
<b>Total</b>	<b>824.16</b>	<b>11.88</b>	<b>836.04</b>

**BACKGROUND INFORMATION**

7. To tackle unemployment, the Government has launched a series of employment initiatives since 2000, resulting in the creation of some 29 800 low-skilled temporary jobs. These jobs were created primarily to meet ad hoc operational needs and, at the same time, help ease unemployment. Most of the jobs will expire by end-March 2004.

8. In his 2004 Policy Address, the Chief Executive announced that the Administration would extend some temporary jobs to meet operational needs and provide further relief to those with low education, lesser skills and limited working experience. After carefully reviewing the operational needs, departments concerned have proposed that some 11 700 temporary jobs be extended for varying periods.

9. We consulted the Legislative Council Panel on Manpower on the proposal on 12 February 2004.

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Economic Development and Labour Bureau  
February 2004



## Summary of Temporary Jobs to be Extended under the Various Commitments

	Types of Jobs	Responsible Department/ agency	Number of Jobs	Total Provision Required for the Extension (\$ million)
(a)	Provision of additional cleansing and maintenance services to country parks and other AFCD venues	AFCD	280	23.00
(b)	Tourism Development Assistant Project	TC	205	6.90
(c)	Special improvement in environmental hygiene	FEHD	3 287	270.00
(d)	Minor Environmental Improvement, Community Involvement and Clean Hong Kong Projects	HAD	358	17.70
(e)	Enhancement of hospital care services and implementation of minor capital works for hospitals and clinics	HA	2 420	204.72
(f)	Leisure, Cultural, Sports and Arts Training Project, Leisure and Cultural Guide Project and provision of cleaning-related services to public leisure venues	LCSD	1 349	73.31
(g)	Community Care Project, provision of additional support to measures under the Support for Self-reliance Scheme, Peer Counsellor Project, Programme Assistant Project and enhanced personal care services to frail elders	SWD	3 735	240.41
	<b>Total</b>		<b>11 634<sup>1</sup></b>	<b>836.04<sup>1</sup></b>

<sup>1</sup> The figures exclude an additional 120 jobs to be extended by SWD through internally re-deploying \$37.25 million.

**Provision of Additional Cleansing and Maintenance Services to Country Parks and Other AFCD Venues**

**Purpose:** To enhance conservation measures implemented in country parks so as to increase their ecological and recreational value; and to maintain the hygiene standard in country parks and other AFCD venues.

**Number of Places:** 280 (1 administrative assistant, 3 clerks, 16 supervisors and 260 workers)

**Salary:** Administrative assistant: \$15,000/month  
 Clerks: \$6,000/month  
 Supervisors: \$8,500/month  
 Workers: \$6,000/month

**Duties:** To carry out cleansing and maintenance duties at country parks and other AFCD venues, including grass cutting; removing weeds, climbers and litter; cleaning of toilets; and to maintain hygiene standards and animal welfare in animal management centres and other facilities.

Workers and supervisors are required to work outdoor, at irregular hours and during weekends and public holidays.

**Duration of Employment:** 12 months

**Commencement Date:** April 2004

**Responsible Department:** Agriculture, Fisheries and Conservation Department

**Estimated Expenditure:**

Salary	\$22,304,100
(i) Administrative assistant	
\$15,000/month x 12 months x 1.075 <sup>1</sup> x 1 person =	\$193,500
(ii) Clerks	
\$6,000/month x 12 months x 1.075 <sup>1</sup> x 3 persons =	\$232,200
(iii) Supervisors	
\$8,500/month x 12 months x 1.075 <sup>1</sup> x 16 persons =	\$1,754,400
(iv) Workers	
\$6,000/month x 12 months x 1.075 <sup>1</sup> x 260 persons =	\$20,124,000
Administrative and material cost	\$695,900
<b>Total :</b>	<b>\$23,000,000</b>

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<sup>1</sup> Amount includes 5% contribution to the Mandatory Provident Fund and other statutory benefits which may be payable.

### **Tourism Development Assistant Training Project**

- Purpose:** To help ease the flow of visitors at the immigration counters at border control points, distribute information leaflets on personal health and hygiene, introduce tourist attractions to visitors, and assist in other tourism-related promotion activities.
- Number of Places:** 205 (180 Tourism Development Assistants (TDAs) and 25 supervisors)
- Target Group:** Youth
- Salary:** TDAs: \$4,000/month  
Supervisors: \$8,000/month
- Duties:** To assist visitors in using the Expeditious Immigration Clearance system and complete arrival cards and health declaration forms; to guide visitors to stand at the proper spot for body temperature scanning; and to distribute tourism-related information leaflets.
- Duration of Employment:** Six months
- Commencement Date:** April 2004
- Responsible Department:** Tourism Commission (Immigration Department to assist in training, overall project administered by non-governmental organizations).
- Scope of Training:** Knowledge about immigration clearance and basic oral English and Putonghua.

#### **Estimated Expenditure:**

Salary	\$5,934,000
(i) TDAs	
\$4,000/month x 6 months x 1.075 <sup>1</sup> x 180 persons = \$4,644,000	
(ii) Supervisors	
\$8,000/month x 6 months x 1.075 <sup>1</sup> x 25 persons = \$1,290,000	
Administrative and training cost	\$570,000
Transportation allowance	\$200,000
Materials	\$150,000
Contingency (5% of non-salary expenses)	\$46,000
<b>Total :</b>	<b>\$6,900,000</b>

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<sup>1</sup> Amount includes 5% contribution to the Mandatory Provident Fund and other statutory benefits which may be payable.

### Special Improvement in Environmental Hygiene

- Purpose:** To improve environmental hygiene
- Number of Places:** 3 287 (2 827 workers and 460 temporary staff<sup>1</sup> on non-civil service contract (NCSC) terms).
- Duties:** To carry out mainly the following duties:
- (i) cleansing and washing of public places and environmental blackspots;
  - (ii) providing toilet attendant services to public toilets and market toilets;
  - (iii) cleansing and washing of public and private lanes and undertaking minor repair works, including limewashing, at these places;
  - (iv) undertaking rodent and pest control work, including anti-mosquito measures;
  - (v) cleansing of markets, cooked food centers and hawker sites; and
  - (vi) collecting refuse at on-street dumping spots.
- Duration of Employment:** six to 12 months
- Commencement Date:** Upon expiry of the existing jobs between February 2004 and August 2004.
- Responsible Department:** Food and Environmental Hygiene Department

**Estimated Expenditure:**

The cost of outsourcing the above services (contractors are expected to engage around 2 827 workers and provide the necessary equipment and protective gears) and engaging temporary staff on NCSC terms is estimated to be around \$270 million, broken down as follows –

Contracting out	\$232,000,000
Engagement of temporary staff	\$38,000,000
<b>Total:</b>	<b>\$270,000,000</b>

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<sup>1</sup> The temporary NCSC staff will work on contract management, investigation of environmental nuisances, or administrative and transport support, etc.

**Minor Environmental Improvement, Community Involvement, and  
Clean Hong Kong Projects**

- Purpose :** To improve the living environment and quality of life of the local community and to promote community involvement to enhance civic consciousness and nurture a sense of belonging among residents.
- Number of Places :** 358
- Salary :** Community Services/Development Assistants:  
\$5,950/month (average)
- Project Executives/Co-ordinators:  
\$11,000/month (average)
- Building Management Assistants/General Duties Assistants  
\$3,400/month (average) (mostly part-time workers)
- Community Hall Attendants:  
\$3,900/month (average) (mostly part-time workers)
- Clean Hong Kong Community Organizers  
\$2,200/month (average) (mostly part-time workers)
- Duties :** To assist in planning, organising and promoting activities for community building, local community economy, Clean Hong Kong, Legislative Council election and building management.
- Duration of Employment :** Various durations, each not exceeding 12 months
- Commencement Date :** April 2004
- Responsible Department :** Home Affairs Department
- Scope of Training :** Activity planning, research, administrative support, promotion techniques, communication and co-ordination skills.

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**Estimated Expenditure:**

Salary<sup>1</sup>

(i) Community Services/Development Assistants	
Average \$5,950/month x average 11 months x 1.075 <sup>2</sup> x 121 persons	\$8,513,409
(ii) Project Executives/Co-ordinators	
Average \$11,000/month x average 10 months x 1.075 <sup>2</sup> x 24 persons	\$2,838,000
(iii) Building Management Assistants/General Duties Assistants	
Average \$3,400/month x 12 months x 1.075 <sup>2</sup> x 12 persons	\$526,320
(iv) Community Hall Attendants	
Average \$3,900/month x 12 months x 1.075 <sup>2</sup> x 5 persons	\$251,550
(v) Clean Hong Kong Community Organizers	
Average \$2,200/month x average 12 months x 1.075 <sup>2</sup> x 196 persons	\$5,562,480
	<b>Total :</b>
	<b>\$17,691,759</b>
	<b>Say : \$17,700,000</b>

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<sup>1</sup> The resources are required to fund full-time and part-time jobs of various durations and salary levels.

<sup>2</sup> Amount includes 5% contributions to the Mandatory Provident Fund and other statutory benefits which may be payable

### Enhance Hospital Care Services

**Purpose:** To meet the healthcare needs of the community and to help alleviate the workload of frontline clinicians and healthcare professionals.

**Number of Places:** 1 920

**Salary:** \$6,000 - \$9,000 per month depending on the duty to be performed and nature of work.

**Duties:** To provide support at hospital wards, clinical departments, allied health services departments and clinics, etc. On-the-job training will be provided as and when required. The scheme may include jobs for allied health professionals to provide service in the community setting.

Major scope of duties of care assistants or general workers include –

- (i) providing personal care to patients (e.g. face washing, care of mouth and bathing);
- (ii) providing general cleansing, portering, dispatching and domestic services as well as performing other housekeeping duties;
- (iii) providing assistance in patient escort, transfer and lifting, as well as during patient care process;
- (iv) assisting in the delivery of meals, dish washing, collection and handling of food waste; and
- (v) providing office support (e.g. computer data input) and messenger service.

**Duration of Employment:** 12 months

**Commencement Date:** April 2004

**Responsible Organization:** Hospital Authority

**Estimated Expenditure:**

Salary of care assistants or general workers at an average all-inclusive sum<sup>1</sup> of \$6,700 per month –

\$6,700/month x 12 months x 1920 persons	<u>\$154,368,000</u>
	<b>Total : <u>\$154,368,000</u></b>
	<b>Say : \$154,370,000</b>

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<sup>1</sup> Amount includes 5% contribution to the Mandatory Provident Fund and other statutory benefits which may be payable.

**Implement Minor Capital Works  
for Hospitals and Clinics Improvement and Maintenance**

**Purpose:** To maintain and improve the physical environment of hospitals and clinics, so as to facilitate the use of the facilities by patients and healthcare workers.

**Number of Places:** 500 (28 supervisors and 472 construction workers)

**Salary:** Supervisors: \$27,000/month on average  
Construction workers: \$8,000/month on average

**Duties:** To carry out minor repair and improvement works in hospitals and clinics to maintain and improve their physical environment

**Duration of Employment:** 12 months

**Commencement Date:** April 2004

**Responsible Organization:** Hospital Authority

**Estimated Expenditure:**

Salaries	\$50,344,400
(i) Supervisors	
\$27,000/month x 12 months x 1.075 <sup>1</sup> x 28 persons = \$9,752,400	
(ii) Construction Workers	
\$8,000/month x 10 months <sup>2</sup> x 1.075 <sup>1</sup> x 472 persons = \$40,592,000	
<b>Total :</b>	<b><u>\$50,344,400</u></b>
<b>Say :</b>	<b>\$50,350,000</b>

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<sup>1</sup> Amount includes 5% contribution to the Mandatory Provident Fund and other statutory benefits which may be payable.

<sup>2</sup> As some time is required for planning and preparation, the actual employment period for each construction worker would be about ten months whilst supervisors would be employed for longer periods of twelve months.



### **Leisure, Cultural, Sport and Arts Training Project**

<b>Purpose:</b>	To further develop the interest and vocational skills of youths in areas of sport, culture, and performing art through training and practice; to promote culture, sport, and art-related activities in order to enhance the standard of sports, culture and performing art in Hong Kong.
<b>Number of Places:</b>	549
<b>Target Group:</b>	Youth
<b>Salary:</b>	\$4,000/month
<b>Duties:</b>	<p>To promote cultural and sports activities, performing art and receive training in sports centres, camps, nurseries, public libraries, performing art venues of the Leisure and Cultural Services Department or sports organizations. Duties include –</p> <ul style="list-style-type: none"><li>(i) to arrange sports training courses;</li><li>(ii) to assist in horticulture and gardening;</li><li>(iii) to plan and implement camp activities and render administrative support services;</li><li>(iv) to assist in the daily operation of public libraries;</li><li>(v) to conduct research in museums and restoration of artefacts;</li><li>(vi) to promote cultural programmes/activities organized in various cultural centres; and</li><li>(vii) to assist in stage operation, planning of performing art programmes/activities.</li></ul>
<b>Duration of Employment :</b>	Three to six months
<b>Implementation Date:</b>	Late February 2004
<b>Responsible Department:</b>	Leisure and Cultural Services Department
<b>Scope of Training:</b>	To attend training courses/programmes and receive on-the-job training on techniques concerning organization of activities; operation of machines; collection of information; management, communication and provision of administrative support services, etc.

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**Estimated Expenditure:**

<b>Salary</b>	<b>\$13,218,200</b>
\$4,000/month x 6 months x 1.075 <sup>1</sup> x 463 persons = \$11,945,400	
\$4,000/month x 4 months x 1.075 <sup>1</sup> x 38 persons = \$653,600	
\$4,000/month x 3 months x 1.075 <sup>1</sup> x 48 persons = \$619,200	
<b>Administrative and training cost</b>	<b>\$90,300</b>
<b>Total :</b>	<b>\$13,308,500</b>
<b>Say :</b>	<b>\$13,310,000</b>

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<sup>1</sup> Amount includes 5% contribution to the Mandatory Provident Fund and other statutory benefits which may be payable.

**Provision of cleaning-related services to public leisure venues**

<b>Purpose:</b>	To step up the cleaning services provided to about 1 400 leisure venues of the Leisure and Cultural Services Department.		
<b>Number of Places:</b>	800		
<b>Duties:</b>	To provide cleaning services to the leisure venues of the Leisure and Cultural Services Department.		
<b>Duration of Employment:</b>	12 months		
<b>Implementation Date:</b>	February 2004		
<b>Responsible Department:</b>	Leisure and Cultural Services Department		
<b>Estimated Expenditure:</b>	\$60 million (this includes the engagement of 800 staff, the administration cost and the provision of materials and equipment, based on the previous experience of contracting-out)		
	Contracting out		<u>\$60,000,000</u>
		<b>Total :</b>	<u><u>\$60,000,000</u></u>

**Provision of Additional Support to Measures under  
the Support for Self-reliance Scheme**

**Purpose :** To continuously strengthen measures under the Support for Self-reliance Scheme by making prompt arrangements for more Comprehensive Social Security Assistance (CSSA) able-bodied unemployed recipients to perform community work, with a view to helping them build up their self-confidence and enhance their ability to find jobs in the open market.

**Number of Places :** 100 community work organizers

**Salary :** \$7,000/month

**Duties :** To assist in taking forward measures to strengthen the Support for Self-reliance Scheme by –

- (i) making prompt arrangements for more CSSA able-bodied unemployed recipients to participate in community work; and
- (ii) supervising and giving guidance to unemployed recipients in carrying out the community work and at the same time monitoring their performance and discipline.

**Duration of  
Employment :** 12 months

**Commencement :** August 2004

**Responsible  
Department :** Social Welfare Department

**Estimated  
Expenditure :**

Salary	
\$7,000/month x 12 months x 1.075 <sup>1</sup> x 100 persons	\$9,030,000
Administrative cost	\$946,200
Programme expenses	\$8,890,500
<b>Total:</b>	<b>\$18,866,700</b>
<b>Say :</b>	<b>\$18,870,000</b>

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<sup>1</sup> Amount includes 5% contribution to the Mandatory Provident Fund and other statutory benefits which may be payable.

### Community Care Programme

<b>Purpose :</b>	To enhance public awareness, in particular that of the elders, on environmental and personal hygiene in support of the Team Clean initiatives, with the aim of improving the general environmental hygiene of Hong Kong.
<b>Number of Places :</b>	2 000 youth ambassadors
<b>Target Group:</b>	Youth
<b>Salary :</b>	\$4,000/month
<b>Duties :</b>	To assist in the organization of promotional activities to publicize the concept of environmental and personal hygiene among the elderly and other members of the community, and to support the promotional and public education activities under Team Clean.
<b>Duration of Employment :</b>	12 months
<b>Commencement :</b>	April 2004
<b>Responsible Department :</b>	Social Welfare Department (the overall work to be implemented mainly by non-governmental organizations)

**Estimated Expenditure :**

Salary \$4,000/month × 12 months × 1.075 <sup>1</sup> × 2 000 persons	<u>\$103,200,000</u>
<b>Total :</b>	<b><u>\$103,200,000</u></b>

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<sup>1</sup> Amount includes 5% contribution to the Mandatory Provident Fund and other statutory benefits which may be payable.

### Peer Counsellor Project

**Purpose :** To assist social workers in handling the anxieties of Form Three school leavers at the crossroad of further schooling or taking up open employment.

**Number of Places :** 150 peer counsellors

**Target Group:** Youth

**Salary :** \$8,000/month

**Duties :** To assist social workers in rendering primary intervention and assistance to Form Three school leavers, who are at the crossroad of further schooling or taking up open employment, so as to reduce their anxieties.

**Duration of Employment :** 12 months

**Commencement :** April 2004

**Responsible Department :** Social Welfare Department (the overall work to be implemented mainly by the non-governmental organizations)

**Estimated Expenditure :**

Salary  
 $\$8,000/\text{month} \times 12 \text{ months} \times 1.075^1 \times 150 \text{ persons}$

\$15,480,000

**Total :** \$15,480,000

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<sup>1</sup> Amount includes 5% contribution to the Mandatory Provident Fund and other statutory benefits which may be payable.

### Programme Assistant Project

**Purpose :** To assist in the delivery of service for the disabled, elderly, family and youth by the welfare service units.

**Number of Places :** 1 249 programme assistants

**Salary :** \$5,120/month

**Duties :** To assist in the delivery of welfare services by, for example, helping in mass programmes/group activities/outings and preparation of programme equipment and materials; to assist in paying concern visits to people in disadvantaged circumstances.

**Duration of Employment :** 12 months

**Commencement :** April 2004

**Responsible Department :** Social Welfare Department (the overall work to be implemented mainly by the non-governmental organizations)

**Estimated Expenditure :**

Salary	
\$5,120 per month $\times$ 12 months <sup>1</sup> $\times$ 1.075 <sup>2</sup> $\times$ 1 130 persons	\$74,634,240
\$5,120 per month $\times$ 10 months <sup>1</sup> $\times$ 1.075 <sup>2</sup> $\times$ 119 persons	\$ 6,549,760
<b>Total :</b>	<b>\$81,184,000</b>
<b>Say :</b>	<b>\$81,190,000</b>

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<sup>1</sup> Jobs expiring in March 2004 will be extended for 12 months while jobs expiring in May 2004 will be extended for 10 months.

<sup>2</sup> Amount includes 5% contribution to the Mandatory Provident Fund and other statutory benefits which may be payable.

### Care for the Frail Elders

**Purpose :** To assist in the caring of frail elders in residential care homes for the elderly, as well as those living in the community with the provision of integrated home care services.

**Number of Places :** 236 care assistants

**Salary :** \$7,115/month

**Duties :** To assist in taking care of frail elders. Major duties include –  
(i) providing personal care services;  
(ii) attending to demented elderly residents with behavioural problems;  
(iii) distributing meals;  
(iv) providing cleansing and escort services; and  
(v) assisting in organizing group activities.

**Duration of Employment :** 12 months

**Commencement :** April 2004

**Responsible Department :** Social Welfare Department (the overall work to be implemented mainly by non-governmental organizations)

**Estimated Expenditure :**

Salary	
\$7,115/month x 12 months x 1.075 <sup>1</sup> x 236 persons	\$21,660,906
<b>Total :</b>	<b>\$21,660,906</b>
<b>Say :</b>	<b>\$21,670,000</b>

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<sup>1</sup> Amount includes 5% contribution to the Mandatory Provident Fund and other statutory benefits which may be payable.