

主席的話 Chairman's Foreword

基督教家庭服務中心是一間追求卓越表現的社會服務機構。本會 2011-2014 年的策略發展方向，主要是提升各個系統的質素和確保提供優質服務的持續能力。其中 2012-2013 年度的工作重點是改善財務管理系統和藉著多項裝修工程改善服務質素。



雖然整筆撥款制度已經推行了超過 10 年，但本會在回應新環境時仍需要不斷探索和學習改進。在財務管理方面，我們於 2012 年重組了財務報表有關收支及儲備部分的歸類方式，以提高對公眾的透明度；在內部管理上，我們邀請了獨立會計師樓全面地檢視本會的會計程序，以評估風險及尋求改善空間。同時，我們為服務單位的財務預算進行了改革，並且提供培訓，加強管理人員的財務管理知識。最後，我們把各項改革措施，結合到本會的新財務管理電子資訊系統的設計中，進一步鞏固財務管理的完整性。新的財務管理電子資訊系統已於 2013 年 10 月正式運作，我們相信新系統定能提升本會管理財務的能力，讓本會能更有效地運用資源。

優質的社會服務，有賴服務設施及環境的持續更新。在 2012-2013 年度，本會部分服務單位進行了較大型的裝修工程。趣樂幼稚園及德田幼稚園得到獎券基金的撥款資助，於 2012 年聖誕節及 2013 年暑假期間，分期進行裝修工程，以改善園內設施；「嚴重殘疾人士家居照顧服務先導計劃」設於順利邨的新中心工程於 2012 年底完成，並於 2013 年 1 月舉行啟用儀式；智存記憶及認知訓練中心位於觀塘彩霞邨的新服務中心工程亦於 2012 年底完成，並於 2013 年 1 月正式開放使用；觀塘舊區重建社區服務隊於 2012 年 5 月遷往位於觀塘觀點中心的新服務中心；此外，本會在銅鑼灣公理堂新大樓開辦兩項新服務，兩所新中心的工程亦於年度內順利完成。新服務單位已分別於 2012 年 9 月及 10 月投入服務，把本會的服務拓展至港島銅鑼灣區。

未來幾年，本會將會持續推動優化工程，以改善服務環境。其中，本會轄下的 4 所殘疾人士院舍的環境需要改善，以符

合新「殘疾人士院舍條例」的要求。當中，誠望輔助宿舍及誠信兒童之家已首先獲得獎券基金批出撥款，而籌備多時的安老院舍養真苑的轉型裝修工程亦將於 2013 年內展開。

在服務發展方面，本會的拓展工作委員會不時就著本會服務的發展狀況進行檢討。去年，委員會在檢討勵志中心的營運後，同意把勵志中心的單親人士服務與本會綜合家庭服務中心的單親人士服務合併，以達至更佳效益。經過諮詢服務使用者意見後，勵志中心的服務正式在 2012 年底結束。勵志中心的原址，得到社會福利署的同意，將轉型為長者日間訓練中心，以配合日漸增長的長者服務需求。此外，本會的匯青書院亦於 2011-2012 學年完結後結束營辦，以配合新高中學制下下降了的高中服務需求。

在 2012-2013 年度，本會的服務資源繼續有較大幅度增長，整體收入由港幣 3 億 5 百萬增加至 3 億 6 千萬，增幅達 18%。新增資源部分來自多項裝修工程的外間資助。本會事工能夠順利開展，實有賴社會各界人士的鼎力支持，本人在此謹向勞工及福利局、社會福利署、香港公益金、香港賽馬會慈善信託基金、環境及自然保育基金、攜手扶弱基金、市區重建局、觀塘區議會、顧資銀行有限公司、陳登慈善基金、凱瑟克基金、高銀慈善基金、諸位善長及贊助團體和義工衷心致謝。本會將於 2014 年踏入 60 週年，本人盼望本會能夠繼續獲得社會大眾的支持，共同為社會的福祉而攜手並進。

主席 關銳煊教授

Christian Family Service Centre is a non-profit social service organisation continuously striving for excellent performance. The corporate strategic directions for 2011-2014 focus on the enhancement of various systems and the sustainability of quality services. In particular for the year 2012-2013, we worked on improving our financial management system and on improving the service quality through upgrading physical environment and facilities for various services.

Though the Lump Sum Grant Subvention System has been implemented for more than 10 years, we still need to learn to adjust to the challenges created in the new funding environment. One of these challenges is the organisation's competence in financial management. In the year 2012, we carried out a series of reforms in financial management including revamping the categorisation of reserves and financial statements to increase transparency. In the area of financial control, we invited external consultant to review the current accounting system and to identify possible risks and areas for improvement. We also introduced refinement measures to the budgeting process and provided training to managers to enhance their knowledge. Finally, we developed a new web-base Financial Management System (FMS) to consolidate all new measures being introduced. After more than a year of hard work, the FMS was successfully put to operation in October 2013 and hopefully the system could further enhance the Agency's capacity in finance and resources management.

The ability to provide quality service depends quite largely on the continuous improvement of facilities and service environment. In the year 2012-2013, there were quite a number of renovation projects being carried out in the Agency. Firstly, with the support from Lotteries Fund, our Cheerland Kindergarten and Tak Tin Kindergarten had their major renovation by phases in the 2012 Christmas and 2013 summer break respectively to upgrade the facilities. The pilot project 'Home Care Service for Persons with Severe Disabilities' had completed fitting out for its new office at Shun Lee Estate and the office was officially opened in January 2013. The new Mind-Lock Memory and Cognitive Training Centre located at Choi Ha Estate also completed its fitting out work at end of year 2012 and commenced service operation in January 2013. The Social Service Team for Kwun Tong Urban Renewal Project re-located its office to the Kwun Tong View. Our most recent services in Congregation House completed its renovation and the two centres, namely the CFSC Professional Talent Training Centre and the Causeway Bay Chinese Medicine Health Centre, began to operate in September and October 2012 respectively, extending our services to the Causeway Bay District.

It was envisaged that in the forthcoming years, we need to continue our effort in investing in service venue renovation. For instance, four of our residential hostels for persons with disabilities needed to be upgraded to meet the licensing requirements stipulated by the new Residential Care Homes (Persons with Disabilities) Ordinance. Among these hostels,

our application for renovating Shing Mong Supported Hostel and Shing Shun Small Group Home had already obtained funding approval from the Lotteries Fund. Furthermore, the long-prepared renovation project for converting the elderly residential home, Yang Chen House, to a home providing continuum of care had also been approved and the renovation will start in the year of 2013.

In the area of service development, the Development Committee met periodically to review the overall development of services. Last year, the Committee reviewed the operation of Lai Chi Centre and decided to integrate the single parent service of Lai Chi Centre with that of Integrated Family Service Centre in Kwun Tong to achieve better cost-efficiency. Having consulted the service users and with no objection, Lai Chi Centre's service was terminated in December 2012. The premises would be transformed to become an elderly training centre to meet the increasing service demands. In addition, the Committee endorsed to terminate the Wui Ching College after the school year 2011-2012 as the need for service decreased after the implementation of New Senior Secondary Education academic structure in 2009.

In the year 2012-2013, the Agency recorded another year of substantial growth. The total income increased from HK\$305 million to HK\$360 million, representing a growth rate of 18%. The new resources partly came from the external subsidy for renovation. For the results achieved, we are indebted to many organisations and peoples who have rendered great support to CFSC for so many years. In particular, I would like to thank Labour and Welfare Bureau, Social Welfare Department, The Community Chest of Hong Kong, The Hong Kong Jockey Club Charities Trust, The Environment and Conservation Fund, Partnership Fund for the Disadvantaged, Urban Renewal Trust Fund, Kwun Tong District Council, Coutts & Co Ltd, Chan Dang Social Services Foundation, The Keswick Foundation, Charles K. Kao Foundation for Alzheimer's Disease and other donors and volunteers. In 2014, the Agency will enter its 60th Anniversary. I sincerely hope that CFSC would continue to receive strong support from the community and to work hand in hand with our partners to serve the community of Hong Kong.

Professor Alex Kwan Yui-huen
Chairman