



6

統計資料  
**STATISTICS**

# 主要表現指標 KEY PERFORMANCE INDICATORS

本會自 2005 年起，在業務計劃及監察方面採用了表現量度及管理工具，藉以協助會方發展潛力，應付會內及會外變化帶來的挑戰和機遇。當中，主要表現指標是重要的指標，透過訂立量化基準以量度和檢討主要措施的成效，並推動服務改善。

在 2014/15 年度，本會設定了三十二項具體及可量度的主要表現指標以量度會方及各服務單位財務以外的服務表現。主要表現指標涵蓋四大範疇，分別是服務使用者及支援網絡、內部運作（包括案主管理、營運管理）、學習和成長（包括人力資源、機構資本）及財政資源（包括與捐款人士和贊助者建立網絡）。各服務單位除了每月提交服務表現進度報告，亦同時按照社會福利署訂立的「服務質素標準」要求，進行半年和全年服務表現檢討，同時諮詢員工、服務使用者及其家屬意見。本會 2014/15 年度的主要表現指標接近全部項目達至或超越目標，整體達標率高達 91%。<sup>1</sup> 與服務提供相關的主要表現指標成績詳列於右表。

The Society has adopted Performance Measurement and Management Tool (PMMT) in its business plan and monitoring since 2005. The PMMT is used to assist the Society in developing its capacity to tackle the challenges and to seize the opportunities brought by internal and external changes. Key Performance Indicator (KPI) is an important indicator with defined standards used to measure and evaluate the effectiveness of major measures and to foster service improvement.

In 2014/15, 32 specific and measurable KPIs were determined to measure the performances of the Society and service units beyond financial aspects. The KPIs covered four major areas, namely service user and network, internal process (including client management and operation management), learning and growth (including human resources and organization capital) and financial resources (including establishment of networks with donors and sponsors). Besides submitting monthly progress reports on service performance, each service unit follows the requirements of 'Service Quality Standards' defined by the Social Welfare Department, to conduct half-year and annual service performance evaluations and to collect opinions from staff members, service users and their family members. In 2014/15, the Society has achieved or exceeded targets of nearly all KPIs. The overall attainment rate reaches 91%.<sup>1</sup> Results of those KPIs correlated with service provision are shown in the table on next page.



<sup>1</sup> 本會將努力在促進服務使用者積極融入社會、改善運作安全及遵照社會福利署服務要求等方面持續改善，以進一步提高主要表現指標的整體達標率。

To further improve the overall attainment rate of KPIs, the Society will make continuous efforts in the areas of service users' community participation, enhancement of operational safety and compliance with the service standards of the Social Welfare Department.

## 2014/15 年度主要表現指標

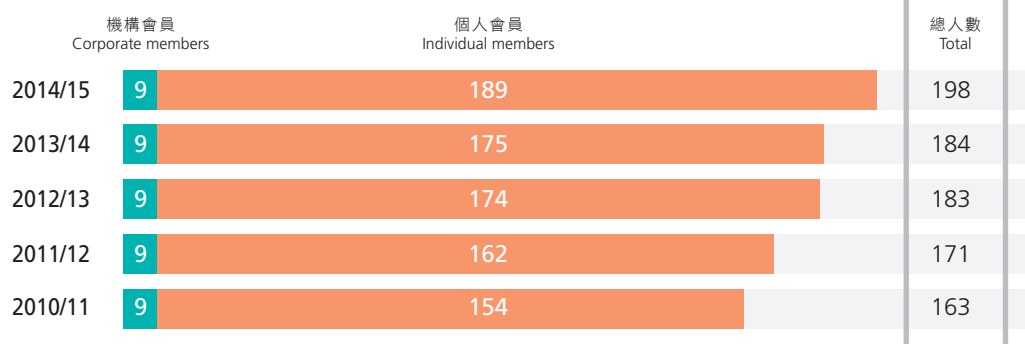
### Key Performance Indicators in 2014/15

目標  
Targets

全年成績 (差異 %)  
Overall Results  
(Variance in %)

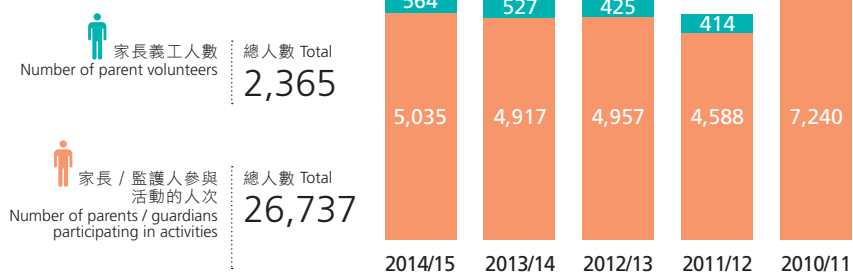
服務使用者及支援網絡 Service User and Support Network			
服務使用者 Service Users			
改善服務使用者的生活質素及對服務的滿意程度 Improve service users' quality of life and satisfaction with services received	服務使用者對日間訓練及住宿服務表示滿意的比率 Service users' satisfaction rate of Day Training and Residential Services	80%	96.9% (+16.9%)
	服務使用者對社區支援服務表示滿意的比率 Service users' satisfaction rate of Community Support Services	80%	100% (+20%)
	服務使用者被安排發展及恆常參與一種適合的體能活動 / 運動 / 展藝活動的數目 No. of service users arranged for development and regular participation in one suitable physical exercises / sports / arts activities	1,074	1,160 (+ 8%)
	為回應服務使用者老齡化而推行新增或修訂的活動計劃 / 措施 / 介入方式的數目 No. of new or enhanced programmes / measures / interventions implemented in response to ageing of service users	52	54 (+3.8%)
促進服務使用者積極融入社會 Encourage service users to be fully integrated members of the community	住宿服務使用者參與非中心為本社區共融活動的出席人次 Attendance of service users of Residential Services participating in non-centre based social inclusion activities	14,080	13,661 (- 3%)
	到訪人士參與共融活動的出席人次 Attendance of visitors participating in inclusive activities	9,000	10,267 (+14%)
	服務單位發展共融體藝項目的數目 No. of inclusive arts and sports activities developed by service units	33	41 (+ 24.2%)
支援網絡 Support Network			
增加照顧者對本會服務的滿意程度 Increase caregivers' satisfaction with the Society's services	照顧者對服務表示滿意的比率 Caregivers' satisfaction rate of services	80%	99.3% (+19.3%)
加強義工陣容 Strengthen the capacity of volunteers	義工參與扶康會 / 服務單位服務的出席次數 Volunteer attendance in services held by FHS / service units	12,598	17,699 (+ 40.5%)
其他持份者 Other Stakeholders			
加強與服務機構 / 公司 / 團體建立網絡 Enhance network with service organizations / corporates / groups	與服務機構 / 公司 / 團體建立了服務網絡的數目 No. of networks formed with service organizations / corporates / groups	126	140 (+ 11%)
	被接觸推廣介紹「香港最佳老友」運動的服務機構 / 公司 / 團體的數目 No. of service organizations / corporates / groups contacted for promotion of 'Best Buddies Hong Kong' Movement	28	49 (+ 75%)
營運管理 Operation Management			
改善服務運作之效率及成效 Improve operation, efficiency and effectiveness	進行檢視及簡化行政 / 服務程序的數目 No. of reviews conducted for simplifying administration / service procedures	65	65
	改善運作效率和 / 或成效的良好服務建議的數目 No. of good suggestions on improving operation efficiency and / or effectiveness	61	62 (+ 1.6%)
改善運作安全 Improve operational safety	新增或已修訂的安全改善措施數目 No. of new or revised safety improvement measures	61	68 (+ 11.5%)
機構資本 Organization Capital			
發展跨專業團隊協作 Develop multi-disciplinary teamwork	跨專業團隊會議次數 No. of meetings of multi-disciplinary teams	611	663 (+ 8.5%)
促進機構文化 Foster organizational culture	建立機構價值活動 / 措施的數目 No. of activities / measures in cultivating organization core values	57	58 (+ 1.8%)

## 扶康會會員人數 Number of FHS Members

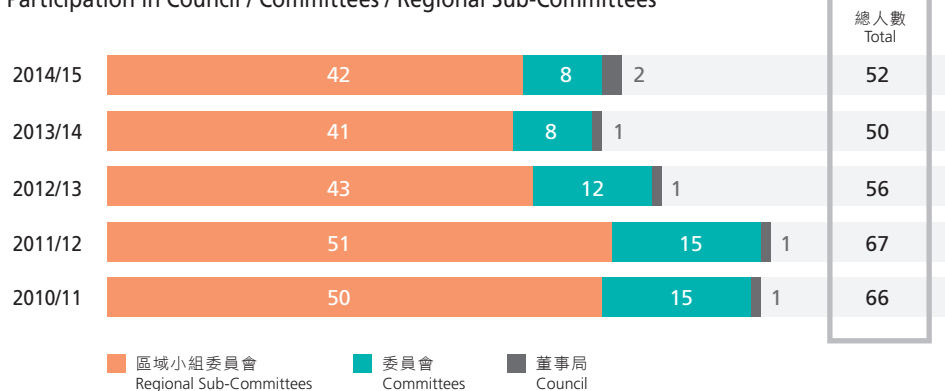


## 服務使用者家長 / 監護人的參與 Participation of Service Users' Parents / Guardians

### 一般參與 General Participation

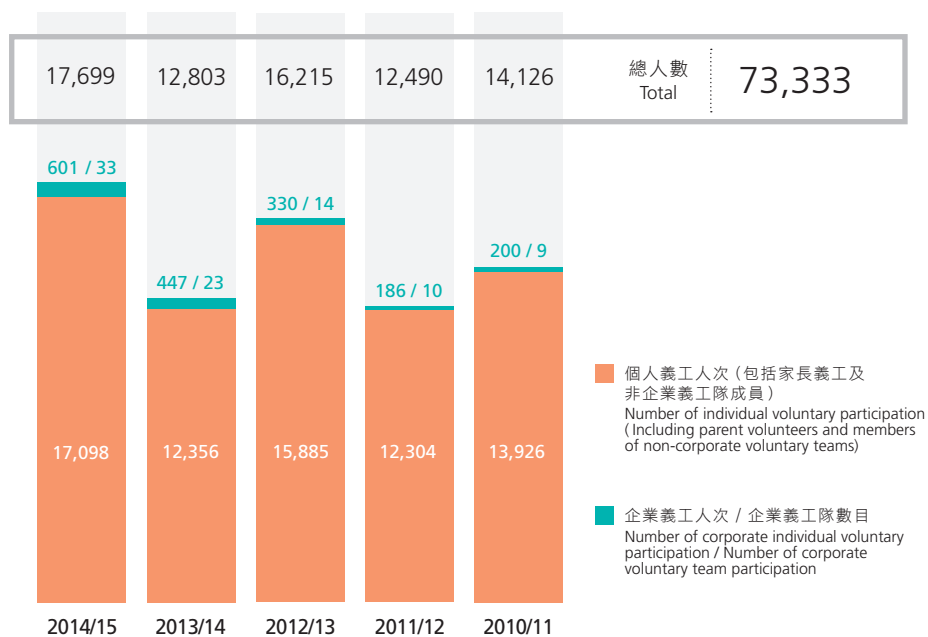


### 參與董事局 / 委員會 / 區域小組委員會 Participation in Council / Committees / Regional Sub-Committees



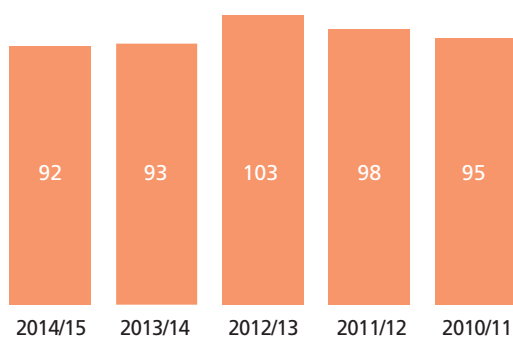
## 義工人次 Number of Voluntary Participation

### 一般服務 General Services



### 扶康家庭服務 Casa Famiglia Services

義工 (固定朋友) 人數  
Number of volunteers  
(regular friends)



## 員工統計數字 (截至 2015 年 3 月 31 日)

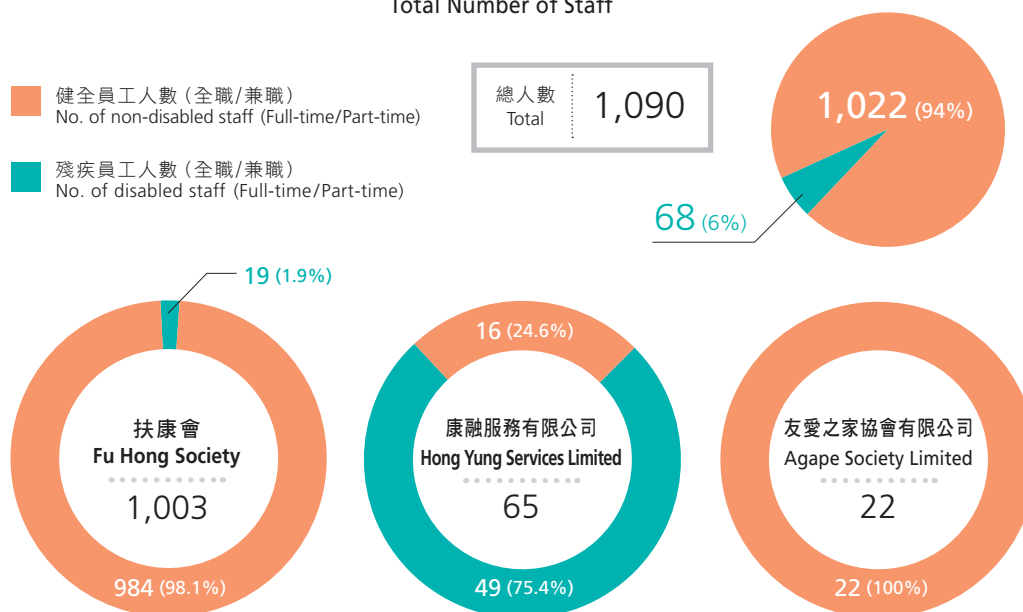
### Staff Statistics (As at 31 March 2015)

#### 扶康會團隊人數 Total Number of Staff

健全員工人數 (全職/兼職)  
No. of non-disabled staff (Full-time/Part-time)

總人數  
Total 1,090

殘疾員工人數 (全職/兼職)  
No. of disabled staff (Full-time/Part-time)



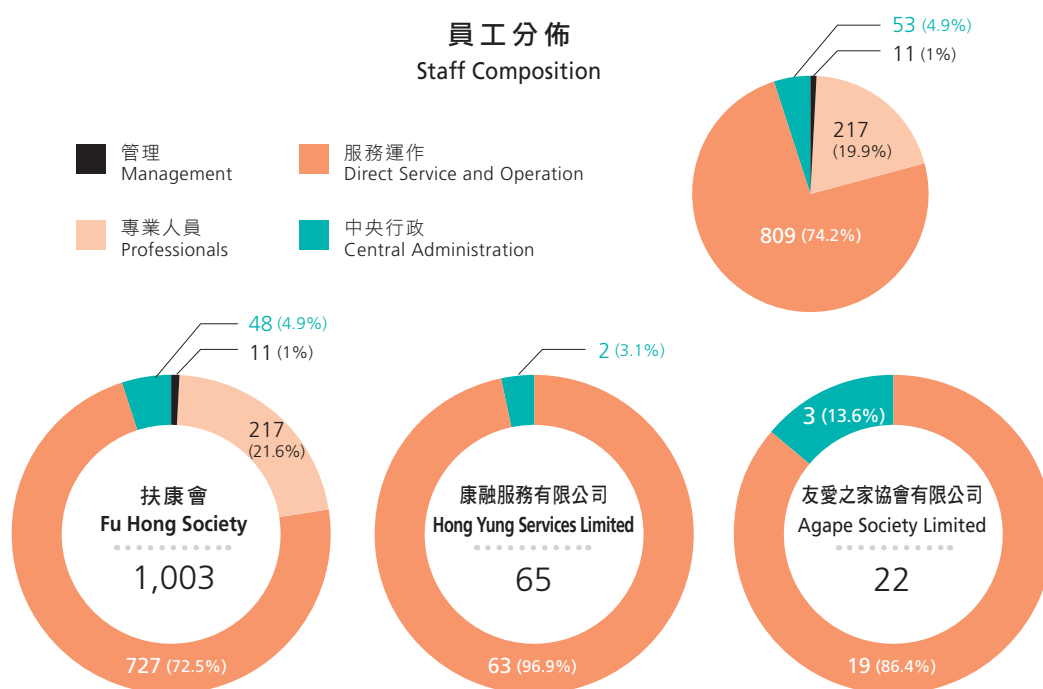
#### 員工分佈 Staff Composition

管理  
Management

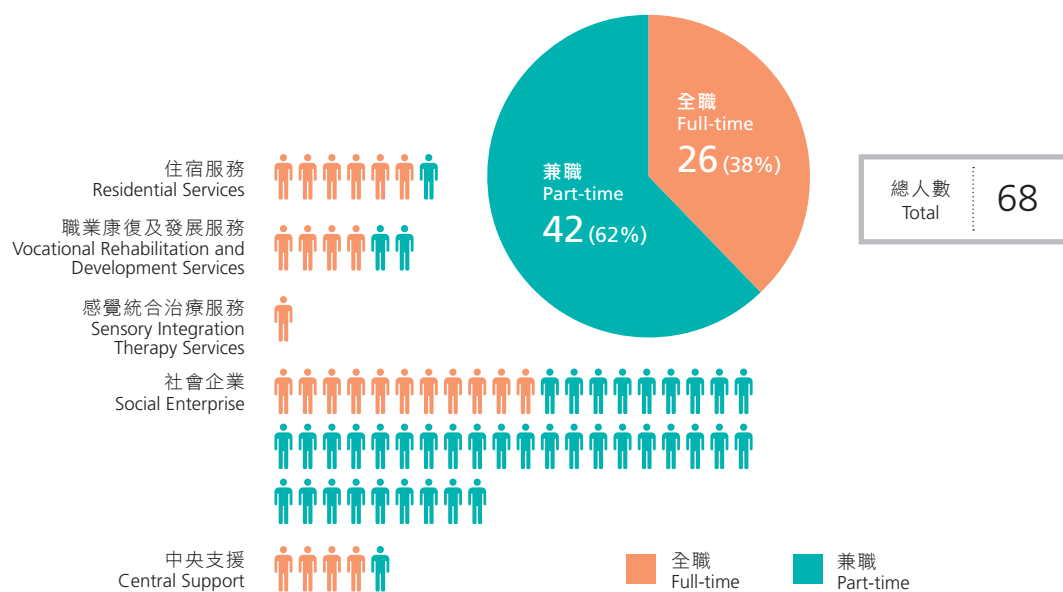
服務運作  
Direct Service and Operation

專業人員  
Professionals

中央行政  
Central Administration



全職 / 兼職殘疾員工分佈 (以服務類別分類)  
Distribution of Full-time / Part-time Disabled Staff (by Service Types)



服務單位物業來源 (截至 2015 年 3 月 31 日)

Source of Premises of Service Units (As at 31 March 2015)

	租用香港房屋委員會 轄下物業 Renting Premises from HK Housing Authority	租用香港房屋協會 轄下物業 Renting Premises from HK Housing Society	租用政府物業 Renting Government Premises	自置物業 Self-owned Premises
住宿服務 Residential Services				
日間訓練服務 - 成人訓練中心 Day Training Services - Adult Training Centres	16	2	11	2
社區支援服務 Community Support Services	1	0	0	0
社區精神康復服務 Community Psychiatric Services	1	0	0	0
職業康復及發展服務 Vocational Rehabilitation and Development Services	1	0	2	0
自閉症及發展障礙人士服務 Services for Persons with Autism and Developmental Disabilities	1	0	1	1
社會企業 Social Enterprise	0	0	2	0
中央行政 Central Administration	0	1	1	0
小計 Sub-total	20 (46.5%)	3 (7%)	17 (39.5%)	3 (7%)
總計 Total	43			

## 服務名額及受惠服務使用者人數 Service Capacity and Number of Service Users Served

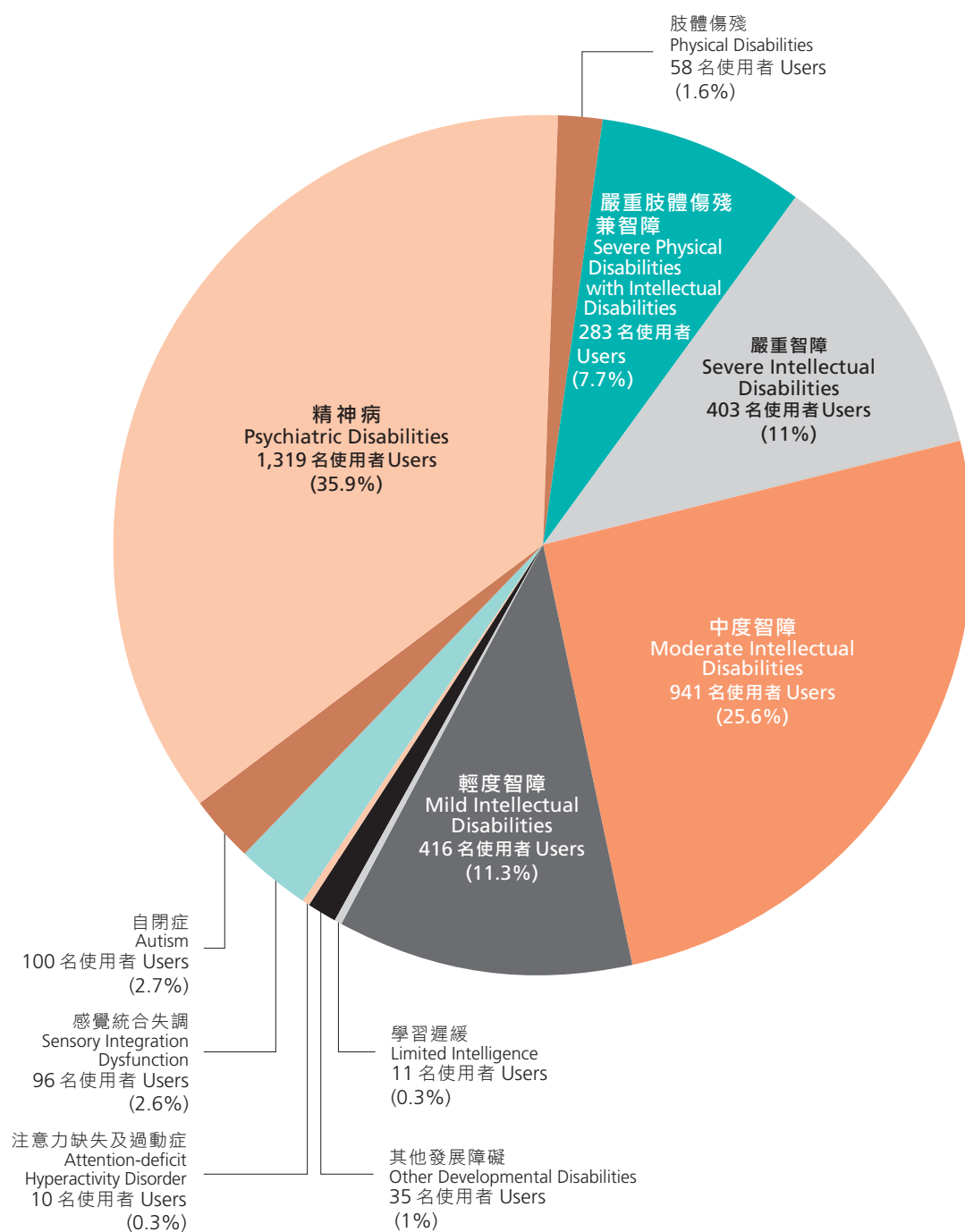
服務類別 Service Types	服務名額 Service Capacity (31/3/2015)	受惠服務使用者人數 No. of Service Users Served (1/4/2014-31/3/2015)
<b>住宿服務</b> Residential Services		
嚴重殘疾人士護理院舍 Care and Attention Home for Persons with Severe Disabilities	255	262
中度智障人士宿舍 Hostel for Persons with Moderate Intellectual Disabilities	92	92
嚴重智障人士宿舍 Hostel for Persons with Severe Intellectual Disabilities	355	358
嚴重肢體傷殘兼智障人士宿舍 Hostel for Persons with Severe Physical Disabilities and Intellectual Disabilities	100	100
中途宿舍 Halfway House	126	158
輔助家舍 Supported Hostel	20	20
扶康家庭 Casa Famiglia	29	29
<b>日間訓練服務</b> Day Training Services		
成人訓練中心 Adult Training Centre	461	618
展能中心延展照顧計劃 <sup>1</sup> Extended Care Programme <sup>1</sup>	155	0
<b>社區支援服務</b> Community Support Services		
殘疾人士地區支援中心 District Support Centre for Persons with Disabilities	-	266
住宿暫顧服務 Residential Respite Service	-	61
嚴重殘疾人士日間照顧服務 Day Care Service for Persons with Severe Disabilities	-	6
精神健康綜合社區中心 Integrated Community Centre for Mental Wellness	600	896
<b>職業康復及發展服務</b> Vocational Rehabilitation and Development Services		
綜合職業康復服務中心 Integrated Vocational Rehabilitation Services Centre	150	174
在職培訓計劃 On the Job Training Programme	15	42
輔助就業 Supported Employment	50	75
工場 Workshop	297	318
職業康復延展計劃 Work Extension Programme	15	18
<b>自閉症及發展障礙人士服務</b> Services for Persons with Autism and Developmental Disabilities		
牽蝶中心 Hin Dip Centre	-	84
感覺統合治療中心 Sensory Integration Therapy Centre	-	95
總人數 Total		3,672

<sup>1</sup> 此計劃於 2015 年 2 月 28 日開始獲社會福利署提供資助，並於 2015 年 4 月 1 日開始收納服務使用者。  
Since 28 February 2015, the programme has begun to receive subventions from the Social Welfare Department and it has started to admit service users since 1 April 2015.



## 受惠服務使用者主要殘障類別

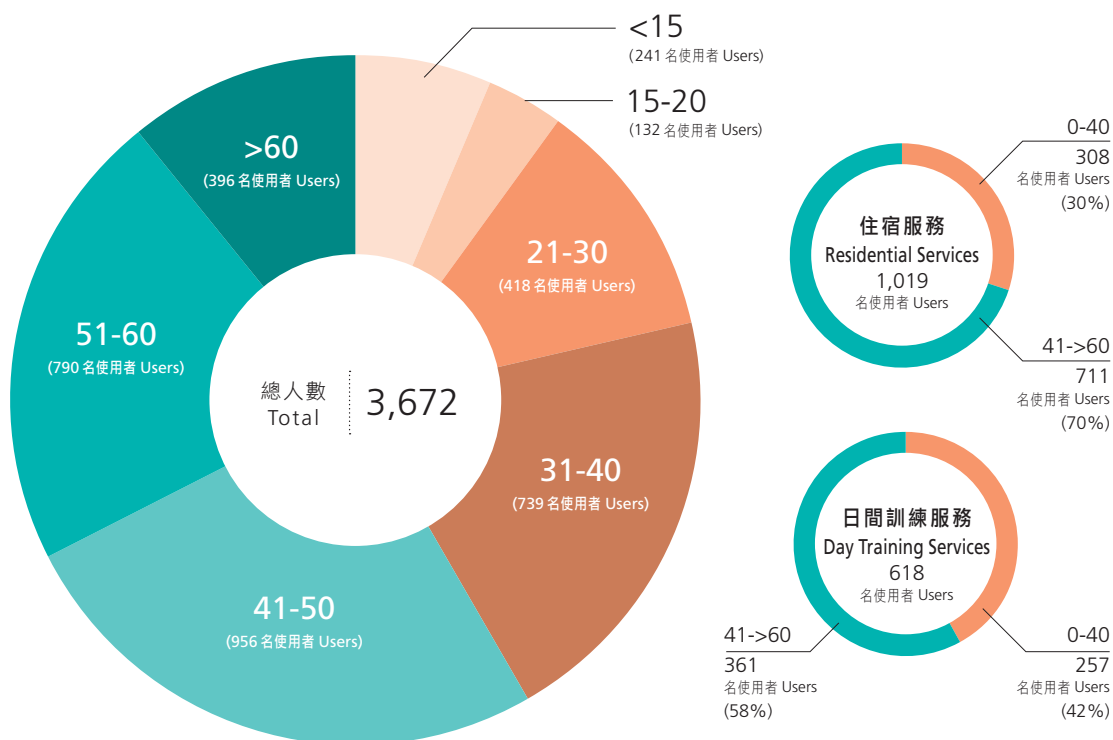
### Classification by Service Users' Major Disability



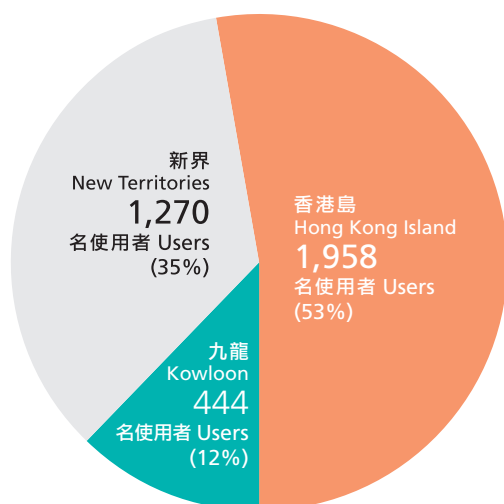
## 受惠服務使用者人數 Number of Service Users Served

服務類別 Service Types	2014/15	2013/14	2012/13	2011/12	2010/11
<b>住宿服務</b> Residential Services					
嚴重殘疾人士護理院舍 Care & Attention Home for Persons with Severe Disabilities	262	261	266	260	259
中度智障人士宿舍 Hostel for Persons with Moderate Intellectual Disabilities	92	92	94	93	93
嚴重智障人士宿舍 Hostel for Persons with Severe Intellectual Disabilities	358	357	357	356	357
嚴重肢體傷殘兼智障人士宿舍 Hostel for Persons with Severe Physical Disabilities and Intellectual Disabilities	100	100	100	100	100
中途宿舍 Halfway House	158	149	166	166	157
輔助家舍 Supported Hostel	20	20	20	20	20
扶康家庭 Casa Famiglia	29	30	29	30	29
<b>日間訓練服務</b> Day Training Services					
成人訓練中心 Adult Training Centre	618	621	613	617	616
<b>社區支援服務</b> Community Support Services					
殘疾人士地區支援中心 District Support Centre for Persons with Disabilities	266	285	426	431	319
住宿暫顧服務 Residential Respite Service	61	83	107	164	158
嚴重殘疾人士日間照顧服務 Day Care Service for Persons with Severe Disabilities	6	8	8	6	7
精神健康綜合社區中心 Integrated Community Centre for Mental Wellness	896	762	641	641	641
<b>職業康復及發展服務</b> Vocational Rehabilitation and Development Services					
綜合職業康復服務中心 Integrated Vocational Rehabilitation Services Centre	174	170	176	174	178
在職培訓計劃 On the Job Training Programme	42	41	37	41	38
輔助就業 Supported Employment	75	75	77	74	71
工場 Workshop	318	316	336	330	314
職業康復延展計劃 Work Extension Programme	18	17	20	15	15
<b>自閉症及發展障礙人士服務</b> Services for Persons with Autism and Developmental Disabilities					
牽蝶中心 Hin Dip Centre	84	67	71	133	164
感覺統合治療中心 Sensory Integration Therapy Centre	95	114	153	143	141
總人數 Total	3,672	3,568	3,697	3,794	3,677

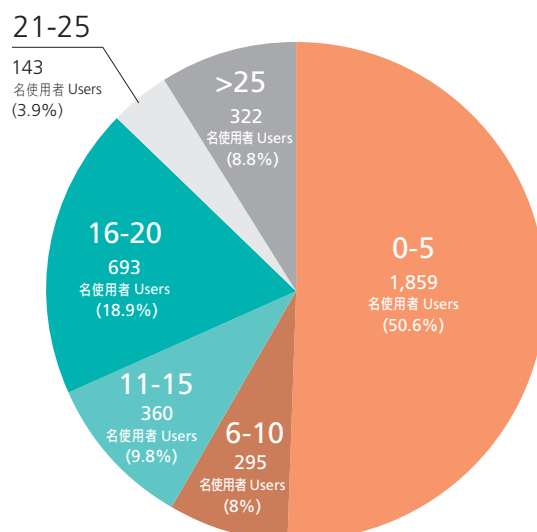
## 受惠服務使用者年齡分佈 Age Distribution of Service Users Served



## 受惠服務使用者區域分佈 Geographical Distribution of Service Users Served

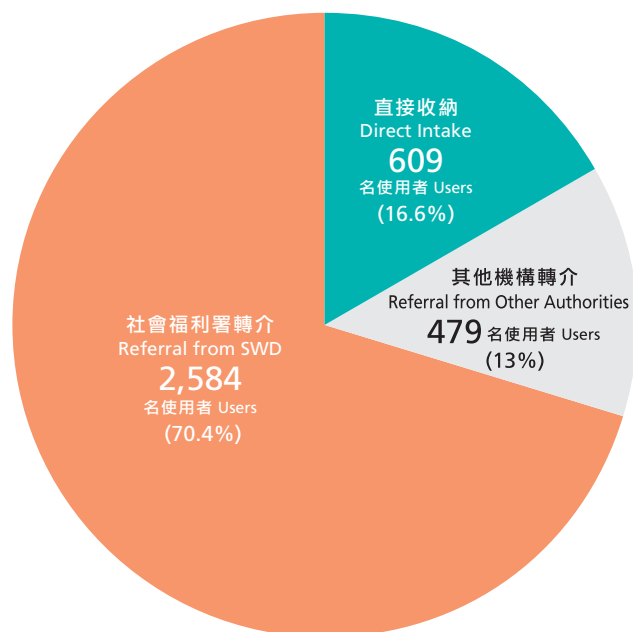


## 受惠服務使用者接受服務年期 Duration of Stay of Service Users Served



## 受惠服務使用者個案來源

### Sources of Referral of Service Users Served



## 2014/15 年度學術研究

### 2014/15 Professional Studies

1. 「成年智障兼自閉症人士照顧者之壓力」調查  
Study on Stress of Caregivers of Adults with Intellectual Disabilities Comorbid with Autism Spectrum Disorder
2. 智障人士「防止摔倒」先導研究  
Pilot Study on Fall Exercise Intervention Programmes for Persons with Intellectual Disabilities
3. 高齡學習障礙人士「互動負重運動科技」- 改善骨質疏鬆和平衡力之成效  
Effect of Interactive Weight-bearing Exercise Platform on Retardation of Bone Loss and Balance in the Ageing People with Learning Disabilities