

ITEM FOR FINANCE COMMITTEE

LOTTERIES FUND HEAD 341 – NON-RECURRENT GRANTS

Members are invited to approve allocations from the Lotteries Fund for the following projects –

- (a) for a new Integrated Rehabilitation Services Centre at Kwai Shing Circuit, Kwai Chung –

allocations of \$49,158,000 for fitting-out works and \$6,887,000 for furniture and equipment; and

- (b) for a new Integrated Rehabilitation Services Centre at Sheung Shing Street, Ho Man Tin –

allocations of \$29,854,000 for fitting-out works and \$3,579,000 for furniture and equipment.

PROBLEM

There is unmet demand for day and residential services for persons with mental and physical handicap and chronic mental patients.

PROPOSAL

2. The Director of Social Welfare, with the support of the Secretary for Labour and Welfare and the Lotteries Fund Advisory Committee (LFAC), proposes to allocate from the Lotteries Fund (LF) –

/(a)

- (a) \$49,158,000 for fitting-out works and \$6,887,000 for furniture and equipment (F&E) for the Integrated Rehabilitation Services Centre (IRSC) to be set up at Kwai Shing Circuit, Kwai Chung; and
- (b) \$29,854,000 for fitting-out works and \$3,579,000 for F&E for the IRSC to be set up at Sheung Shing Street, Ho Man Tin.

JUSTIFICATION

3. With an ageing population, the demand of persons with disabilities (PWDs) for various rehabilitation services, particularly those with mental and physical handicap and chronic mental patients, has been on the rise. The latest position on the overall provision, waiting lists and average waiting times for various rehabilitation services is set out at Enclosure 1.

4. The Administration has strived to ensure a steady supply of additional subvented residential care home places for PWDs to meet the service demand for residential care. In pursuing this direction, the Social Welfare Department (SWD) adopts as far as possible an integrated service mode for the provision of day and residential services for PWDs. For instance, the SWD has, with the approval of the Finance Committee (FC) (*vide FCR(2007-08)55*), set up the Shatin IRSC and the Lei Yue Mun IRSC in March 2009, providing 245 residential care places and 320 day training and vocational rehabilitation service places for PWDs. Operational experience reveals that the accommodation of various day and residential services within an IRSC has facilitated service integration and shared use of common support facilities on the one hand, and enabled the provision of one-stop day and residential services for PWDs, thereby enhancing continuum of care and training for service users on the other.

5. Accordingly, the SWD has secured two sets of IRSC premises, one in Kwai Chung and the other in Ho Man Tin, and plans to provide in these two IRSCs a total of 490 subvented residential care places as well as 450 day training and vocational rehabilitation service places for PWDs in 2010-11.

Kwai Chung IRSC

6. The premises of the proposed Kwai Chung IRSC used to house the former South Kwai Chung Jockey Club Polyclinic of the Hospital Authority. With an internal floor area of 7 140 m², the premises comprise a six-storey building with an open ground area. This site is located in a relatively quiet environment and

/accessible

Encl. 2

accessible by public transport, and therefore considered very suitable for the provision of rehabilitation services. A location map of the premises is at Enclosure 2. The future operator of the Kwai Chung IRSC will be required to provide 312 residential care places and 210 day training and vocational rehabilitation service places for PWDs, with details as follows –

Facility (capacity in terms of places for rehabilitation services to be provided)

Ground Floor

Central administration office

Integrated Vocational Rehabilitation Services Centre (IVRSC) (160)

First Floor

Extended training area for IVRSC

Dinning/multi-purpose room

Staff barrack/changing rooms

TV/common room

Small group room/sitting room/peer room/club room

Second Floor

Hostel for Severely Mentally Handicapped Persons (HSMH) (38)

Day Activity Centre (DAC) (50)

Physiotherapy/occupational therapy room

Staff common/rest room

Store room

Third Floor

HSMH (12)

Hostel for Severely Physically Handicapped Persons (HSPH) (25)

Care and Attention Home for Severely Disabled Persons (C&A/SD) (35)

Fourth Floor

Hostel for Moderately Mentally Handicapped Persons (HMMH) (25)

Supported Hostel (SHOS) (37)

C&A/SD (15)

Fifth Floor

SHOS (25)

Long Stay Care Home (LSCH) (50)

Nurse station/sick bay/medical consultation room

Store room

Sixth Floor

LSCH (50)

Nurse station/sick bay/medical consultation room

Store room

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Ho Man Tin IRSC

Encl. 3

7. The premises of the proposed Ho Man Tin IRSC used to house the former Ma Tau Wai Girls' Home. With an internal floor area of 4 406m², the premises are located on G/F to 3/F of a five-storey building with an open ground area. Similar to the Kwai Chung IRSC, this site is located in a relatively quiet environment and accessible by public transport, and therefore considered very suitable for the provision of rehabilitation services. The 4/F and 5/F of the premises will be used for setting up a new District Support Centre for PWDs. A location map of the premises is at Enclosure 3. The future operator of the Ho Man Tin IRSC will be required to provide 178 residential care places and 240 day training and vocational rehabilitation service places for PWDs, with details as follows –

Facility (capacity in terms of places for rehabilitation services to be provided)***Ground Floor***

Central administration office
 HSPH (20)
 IVRSC (160)
 Dining/multi-purpose room
 Common room

First Floor

HSMH (80)
 HMMH (60)
 DAC (80)
 Dining/multi-purpose room
 TV/common room
 Small group rooms
 Nurse station/sick bay

Second Floor

SHOS (18)
 Central administration office
 TV/common room
 Store room

Third Floor

Central administration office
 Staff barrack/changing rooms

Encl. 4 8. A brief description of the proposed services in the two IRSCs is at Enclosure 4.

9. The two IRSCs are targeted to commence operation in the third quarter of 2010-11. The right to operate these rehabilitation facilities will be allocated to non-governmental organisations (NGOs) through assessment of their project proposals having regard to a competitive quality-based system. When evaluating the proposals received, the Administration will look for indications of quality in various aspects of the centre operation and innovation in service delivery mode to ensure quality services for service users. Subject to FC's approval of funding allocations for the proposed projects, the SWD plans to invite NGOs to submit proposals in July 2009.

FINANCIAL IMPLICATIONS

10. The costs for fitting out the Kwai Chung IRSC and the Ho Man Tin IRSC are \$49,158,000 and \$29,854,000 respectively. They are worked out on a notional layout developed for each IRSC in accordance with the standard of finishes/fitting-out requirements currently adopted for the relevant welfare services. In addition, allocations of \$6,887,000 for the Kwai Chung IRSC and \$3,579,000 for the Ho Man Tin IRSC are required to meet the costs of F&E. The costs are calculated on the basis of the planned capacity and the standard F&E provision for various facilities. Breakdown of the cost estimates is as follows –

Kwai Chung IRSC

	Fitting-out works	\$'000
(a)	Demolition	505
(b)	Walls and partitioning	2,426
(c)	Doors and windows	1,498
(d)	Wall, floor and ceiling finishes	10,084
(e)	Fittings, signage and sundries	3,516
(f)	Plumbing, drainage and sanitary fittings	3,045
(g)	Building services installations	19,186
(h)	Professional fee	4,429
(i)	Lithography charge	443
(j)	Contingencies	4,026
	Sub-total (1)	49,158

/Furniture

Furniture and equipment

(k)	F&E	6,887
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	Sub-total (2)	6,887
	Total (1)+(2)	56,045

Ho Man Tin IRSC

	Fitting-out works	\$'000
(a)	Demolition	820
(b)	Walls and partitioning	1,034
(c)	Doors and windows	953
(d)	Wall, floor and ceiling finishes	6,077
(e)	Fittings, signage and sundries	3,036
(f)	Plumbing, drainage and sanitary fittings	1,600
(g)	Building services installations	10,930
(h)	Professional fee	2,690
(i)	Lithography charge	269
(j)	Contingencies	2,445
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	Sub-total (1)	29,854

Furniture and equipment

(k)	F&E	3,579
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	Sub-total (2)	3,579
	Total (1) + (2)	33,433

11. The estimated annual subventions for operating the two IRSCs on a full-year basis, including reimbursement of rates and government rent as well as cost for Visiting Medical Practitioner Scheme (VMPS), are as follows –

/Kwai

Kwai Chung IRSC

	\$'000
(a) Personal emoluments (PE)	40,606
(b) Other Charges (OC) (including employees' compensation insurance, public liability insurance, and repair and maintenance)	7,504
(c) Rates and government rent	1,194
(d) VMPS	266
Estimated recurrent expenditure	49,570
<i>Less</i> Income from users' fees	5,489
Government subvention required	44,081

Ho Man Tin IRSC

	\$'000
(a) PE	26,107
(b) OC (including employees' compensation insurance, public liability insurance, and repair and maintenance)	4,723
(c) Rates and government rent	857
(d) VMPS	187
Estimated recurrent expenditure	31,874
<i>Less</i> Income from users' fees	3,135
Government subvention required	28,739

12. The above recurrent funding estimates are based on a notional staffing of 194 professional, care and ancillary staff for the Kwai Chung IRSC and 124 such staff for the Ho Man Tin IRSC. In devising the notional staffing requirements, reference is made to the standard notional staffing for the various service units of the IRSC proportional to the proposed capacity of each service unit. In accordance with established policy, the subventions will be allocated in a lump sum mode to give the operators greater flexibility in resource deployment. We will include the necessary provision for the subventions in the 2010-11 draft Estimates and beyond.

PUBLIC CONSULTATION

13. We consulted the Community Building and Social Services Committee of the Kowloon City District Council on 2 October 2008 and the Community Affairs Committee of the Kwai Tsing District Council on 9 December 2008 on the proposed projects. Both Committees supported the respective projects. We also consulted the Legislative Council Panel on Welfare Services on the projects on 11 May 2009. Whilst expressing concern about the long waiting time for residential care services for PWDs, Members supported the proposal. We explained that the Administration would endeavour to identify suitable premises to ensure a steady supply of residential care places. In response to Members' enquiry, we have set out at Enclosure 1 our estimate on how far the waiting lists for various rehabilitation services can be shortened with the provision of additional residential care places in 2009 and 2010.

BACKGROUND

14. The setting-up costs of the two IRSCs will be funded under the LF. The LFAC endorsed the proposed LF allocations for the two IRSCs at its meeting on 4 March 2009. Under Section 6(4) of the Government Lotteries Ordinance, the Financial Secretary has the authority to approve payments from the LF to finance the development of social welfare services. However, in line with the established practice, FC's approval is sought for any proposal that has recurrent financial implications exceeding \$10 million. As these two projects will each incur recurrent government expenditure in excess of \$10 million per annum, we are seeking FC's approval for the LF allocations.

Enclosure 1 to FCR(2009-10)20

**Overall provision, waiting lists and average waiting times
for various rehabilitation services for persons with disabilities (PWDs)**

Service type	Provision as at December 2008 (places)	PWDs on the waiting list as at December 2008 (See Note below)	Average waiting time in 2008 (months)
<i>Residential services</i>			
Hostel for Severely Mentally Handicapped Persons (HSMH)	2 940	1 892	68.4
Hostel for Moderately Mentally Handicapped Persons (HMMH)	2 104	1 351	39.0
Hostel for Severely Physically Handicapped Persons (HSPH)	461	414	106.8
Supported Hostel (SHOS)	400	784	27.6
Care and Attention Home for Severely Disabled Persons (C&A/SD)	765	377	39.3
Long Stay Care Home (LSCH)	1 407	726	20.6
<i>Day services</i>			
Day Activity Centre	4 370	913	27.3
Integrated Vocational Rehabilitation Services Centre	3 419	2 402	13.7

Note :

Taking into account the turn-over rates of existing facilities and new projects in the pipeline, and assuming no change in the applicants' status including request for service type, we may shorten the waiting list of various residential services as follows –

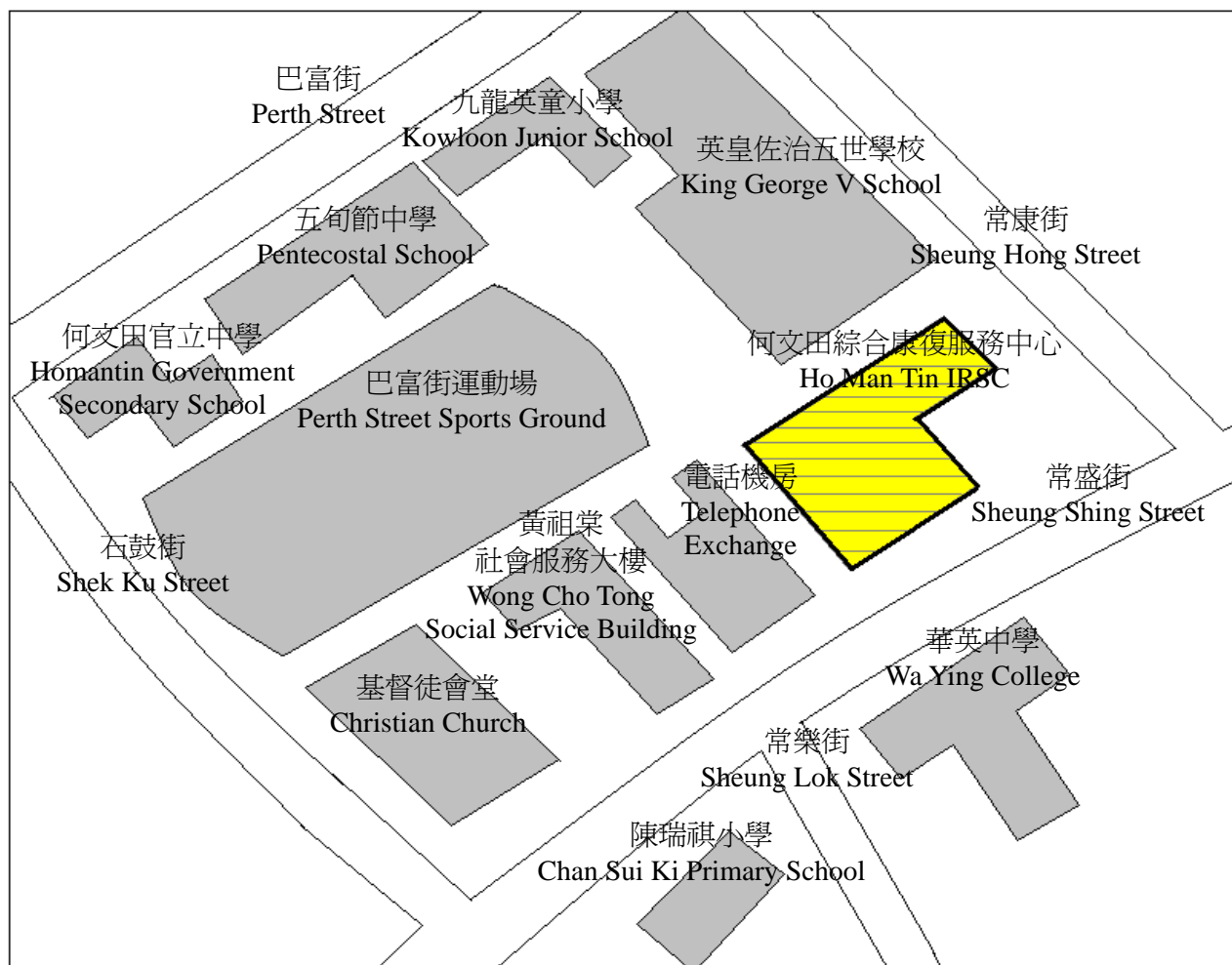
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Service type	Projected number of vacant places from existing facilities until end 2010 due to client turn-over (a)	Additional places from new projects (including the two new Integrated Rehabilitation Services Centres and other projects commencing operation in 2009 and 2010) (b)	Possible shortening of the current waiting list by end 2010 (a) + (b) (as % of PWDs on the waiting list)
HSMH	50	273	323 (17%)
HMMH	50	229	279 (21%)
HSPH	10	112	122 (29%)
SHOS	29	150	179 (23%)
C&A/SD	42	142	184 (49%)
LSCH	61	100	161 (22%)

Location Map of Kwai Chung Integrated Rehabilitation Services Centre



Location Map of Ho Man Tin Integrated Rehabilitation Services Centre



**Brief Description of Services Provided
in Integrated Rehabilitation Services Centres**

Hostel for Severely Mentally Handicapped Persons (HSMH)

HSMH provides home living for persons with severe mental handicap who lack basic self-care skills and require assistance in personal and nursing care.

Hostel for Moderately Mentally Handicapped Persons (HMMH)

HMMH aims to provide home living for persons with moderate mental handicap who are capable of basic self-care but lack adequate daily living skills to live independently in the community.

Hostel for Severely Physically Handicapped Persons (HSPH)

HSPH provides home living for persons with severe physical disabilities with or without mental handicap who lack basic self-care skills and require assistance in personal and nursing care.

Supported Hostel (SHOS)

SHOS provides group home living for persons with disabilities (PWDs) who can only live semi-independently with a fair amount of assistance from hostel staff in daily activities.

Care and Attention Home for Severely Disabled Persons (C&A/SD)

C&A/SD provides residential care and facilities for persons with severe mental or physical disabilities who are unlikely to benefit from a regular day training placement, and are in need of nursing and intensive personal care to maintain their health and to assist them in routine personal care tasks and daily living activities.

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Long Stay Care Home (LSCH)

LSCH provides long term residential care and active maintenance services for discharged chronic mental patients to equip them with the necessary abilities to progress to more integrated living in the community with support services.

Day Activity Centre (DAC)

DAC provides day care and training for adults with severe mental handicap who are unable to benefit from vocational training or sheltered employment. The programmes include training on motor skills, self-help skills, communication skills, domestic skills, community living skills, simple work skills, social and interpersonal skills, and provision of social and recreational activities.

Integrated Vocational Rehabilitation Services Centre (IVRSC)

IVRSC provides PWDs with one-stop integrated and seamless vocational services specially designed to accommodate the limitations arising from their disabilities, in which they can be provided with work opportunity, develop their social and economic potential, achieve upward mobility in vocational rehabilitation, and prepare for potential advancement to open employment where possible.
