

ITEM FOR FINANCE COMMITTEE

LOTTERIES FUND HEAD 341 – NON-RECURRENT GRANTS

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

- (a) \$23,199,000 for fitting-out works and \$4,302,000 for acquisition of furniture and equipment for a new Integrated Rehabilitation Services Centre in Shek Kip Mei Estate, Sham Shui Po; and
- (b) \$13,993,000 for fitting-out works and \$3,187,000 for acquisition of furniture and equipment for a new Day Activity Centre cum Hostel for Severely Mentally Handicapped Persons in Tin Ching Estate, Tin Shui Wai, Yuen Long.

PROBLEM

We need to increase the provision of day training and residential care services for persons with disabilities to meet the growing demand.

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

to allocate from the Lotteries Fund (LF) the following grants to the future operator¹ of the respective facilities –

- (a) \$23,199,000 for fitting-out works and \$4,302,000 for acquisition of furniture and equipment (F&E) of the Integrated Rehabilitation Services Centre (IRSC)² to be set up in Shek Kip Mei Estate, Sham Shui Po; and
- (b) \$13,993,000 for fitting-out works and \$3,187,000 for acquisition of F&E of the Day Activity Centre (DAC)³ cum Hostel for Severely Mentally Handicapped Persons (HSMH)⁴ to be set up in Tin Ching Estate, Tin Shui Wai, Yuen Long.

JUSTIFICATION

3. The Administration strives to ensure a steady supply of subvented day training and residential care services for persons with disabilities to meet the rising demand. To facilitate the use of a one-stop approach in supporting persons with disabilities and to enhance the continuum of care, the Social Welfare Department (SWD) adopts an integrated mode by providing both day training and residential care services within the same premises through shared use of common support facilities as far as possible. Such an approach has been adopted in providing similar facilities for persons with disabilities in recent years, including the Ho Man Tin IRSC set up in November 2010 (with 183 residential care places and 250 day training places), Kwai Chung IRSC set up in December 2010 (with 321 residential care places and 225 day training places) and Kau Wah Keng IRSC to be set up in March 2013 (with 215 residential care places and 164 day training places)⁵.

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¹ The operators of the two proposed facilities will be selected at a later stage. Details are at paragraph 7.

² Integrated Rehabilitation Services Centre (IRSC) provides different types of day training and/or residential care services for persons with disabilities within the same premises to facilitate one-stop support and enhance the continuum of care.

³ Day Activity Centre (DAC) provides day care and training for persons with severe intellectual disability who are unable to benefit from vocational training. 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.

⁴ Hostel for Severely Mentally Handicapped Persons (HSMH) provides home living for persons with severe intellectual disability who lack basic self-care skills and require assistance in personal and nursing care.

⁵ The Finance Committee approved LF allocations for fitting-out works and acquisition of F&E of the Ho Man Tin IRSC and Kwai Chung IRSC vide FCR(2009-10)20 on 5 June 2009 and those of the Kau Wah Keng IRSC vide FCR(2011-12)10 on 6 May 2011.

Encl. 1 4. The latest provision of various residential care services (namely, HSMH, Hostel for Moderately Mentally Handicapped Persons (HMMH) and Care and Attention Home for Severely Disabled Persons (C&A/SD)) and day training services for persons with disabilities, the number of persons on the waiting list and the average waiting time are set out at Enclosure 1. To help meet the demand for these services and reduce the waiting time, SWD has identified suitable premises in Shek Kip Mei Estate in Sham Shui Po and Tin Ching Estate in Tin Shui Wai for setting up a new IRSC and a new DAC cum HSMH respectively.

Shek Kip Mei IRSC

Encl. 2 5. SWD proposes to set up the Shek Kip Mei IRSC on the fourth and fifth floors of the Shek Kip Mei Ancillary Facilities Block⁶. Construction of the block has recently been completed under Phase II redevelopment of Shek Kip Mei Estate. Its location map is at Enclosure 2. The IRSC will have an internal floor area of 2 370 square metres (m²). The future operator of the Shek Kip Mei IRSC will be required to provide 100 residential care places and 50 day training places for persons with disabilities. Details of the facilities in the IRSC are as follows –

4/F

HSMH (50 places)
 DAC (50 places)
 Training Area for DAC
 Dining / Multi-purpose Room
 TV / Common Room
 Small Group Room / Sitting Room / Peer Room
 Staff Barrack and Changing Room
 Staff Common / Rest Room
 General Office
 Nurse Duty Room cum Sick Bay
 General and Cleansing Store

5/F

C&A/SD (30 places)
 HMMH (20 places)
 Physiotherapy and Occupational Therapy Room
 Central Administration Office
 Dining / Multi-purpose Room
 TV / Common Room
 Club Room
 Kitchen
 Staff Barrack and Changing Room
 Nurse Duty Room cum Sick Bay
 Laundry and Linen Store
 General and Cleansing Store

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⁶ The Shek Kip Mei Ancillary Facilities Block is a seven-storey stand-alone building that provides communal and social welfare facilities for local residents.

Tin Ching DAC cum HSMH

Encl. 3 6. The proposed Tin Ching DAC cum HSMH will be set up on part of the first floor and the whole of the second floor of the newly constructed Tin Ching Amenity and Community Building⁷ in Tin Ching Estate, Tin Shui Wai. Its location map is at Enclosure 3. The DAC cum HSMH will have an internal floor area of 1 593 m². The future operator of the Tin Ching DAC cum HSMH will be required to provide 100 day training places and 50 residential care places for persons with disabilities. Details of the facilities in the DAC cum HSMH are as follows –

1/F

Training Area for DAC

2/F

HSMH (50 places)

DAC (100 places)

Training Area for DAC

Dining / Multi-purpose Room

TV / Common Room

Small Group Room / Sitting Room

Staff Barrack and Changing Room

General Office

Nurse Duty Room cum Sick Bay

Kitchen

Laundry and Linen Store

General and Cleansing Store

7. The Shek Kip Mei IRSC and the Tin Ching DAC cum HSMH are planned to commence operation in the fourth quarter of 2013-14. Upon the Finance Committee's (FC) approval for the funding sought in this submission, SWD plans to invite non-governmental organisations to submit proposals for operating the IRSC and the DAC cum HSMH in April 2013 so that the selected operators can have sufficient time to fit out the premises and gear up for operation. The operators will be selected having regard to the quality of the proposals.

FINANCIAL IMPLICATIONS*Capital cost estimates*

8. The funding sought under this submission comprises the cost of fitting-out works and acquisition of F&E for the Shek Kip Mei IRSC and the Tin Ching DAC cum HSMH. The estimated costs of fitting out the Shek Kip Mei IRSC

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⁷The Tin Ching Amenity and Community Building is a six-storey stand-alone building which provides social welfare, community health and employment services for local residents.

and the Tin Ching DAC cum HSMH, of \$23,199,000 and \$13,993,000 respectively, are worked out on the basis of a notional layout developed for the two facilities in accordance with the standard of finishes or fitting-out requirements currently adopted for such facilities. As for the estimated costs of acquisition of F&E of \$4,302,000 for the Shek Kip Mei IRSC and \$3,187,000 for the Tin Ching DAC cum HSMH, they are calculated on the basis of the planned capacity of the two facilities and the standard F&E provision for such facilities. A breakdown of the cost estimates is as follows –

Shek Kip Mei IRSC

Fitting-out works	\$'000
(a) Demolition	20
(b) Walls and partitioning	1,575
(c) Doors and windows	810
(d) Wall, floor and ceiling finishes	3,561
(e) Fittings, signage and sundries	1,986
(f) Plumbing, drains and sanitary fittings	1,434
(g) Building services installations	9,614
(h) Professional fee	2,090
(i) Lithography	209
(j) Contingencies	1,900
Sub-total (1)	23,199
Furniture and equipment	
(k) F&E	4,302
Sub-total (2)	4,302
<u>Total (1)+(2)</u>	<u>27,501</u>

Tin Ching DAC cum HSMH

Fitting-out works	\$'000
(a) Demolition	61
(b) Walls and partitioning	1,320
(c) Doors and windows	361
(d) Wall, floor and ceiling finishes	2,009
(e) Fittings, signage and sundries	1,150
(f) Plumbing, drains and sanitary fittings	945
(g) Building services installations	5,614
(h) Professional fee	1,261
(i) Lithography	126
(j) Contingencies	1,146
Sub-total (1)	13,993
Furniture and equipment	
(k) F&E	3,187
Sub-total (2)	3,187
<u>Total (1)+(2)</u>	<u>17,180</u>

/Recurrent

Recurrent financial implications

9. The estimated recurrent subventions for operating the two facilities in a full year, including reimbursement of rent, rates and government rent, are as follows –

Shek Kip Mei IRSC

	\$'000
(a) Personal Emoluments	18,120
(b) Other Charges (including employees' compensation insurance, public liability insurance, repair and maintenance and Visiting Medical Practitioner Scheme for residents)	2,452
(c) Rent, Rates and Government Rent	1,716
Estimated Recurrent Expenditure (a) + (b) + (c)	22,288
<i>Less</i> Income from Users' Fees	- 1,950
Annual Government Subvention	20,338

Tin Ching DAC cum HSMH

	\$'000
(a) Personal Emoluments	14,857
(b) Other Charges (including employees' compensation insurance, public liability insurance, repair and maintenance and Visiting Medical Practitioner Scheme for residents)	1,621
(c) Rent, Rates and Government Rent	1,136
Estimated Recurrent Expenditure (a) + (b) + (c)	17,614
<i>Less</i> Income from Users' Fees	- 974
Annual Government Subvention	16,640

/10.

Encl 4 & 5

10. The above recurrent funding estimates are worked out on the basis of a notional staffing of 77 professional, care and ancillary staff for the Shek Kip Mei IRSC and 62 such staff for the Tin Ching DAC cum HSMH. A breakdown of the notional staff establishment of the two facilities is at Enclosure 4 and Enclosure 5 respectively. The notional staffing requirements were drawn up with reference to the standard notional staffing of relevant services with suitable adjustment on the basis of the capacity of the two facilities. The necessary recurrent provision will be included in the draft Estimates of the relevant years.

PUBLIC CONSULTATION

11. The Housing Affairs Committee of the Sham Shui Po District Council and the Culture, Recreation, Community Service and Housing Committee of the Yuen Long District Council were consulted on the proposed facilities in 2006 and 2012 respectively, and they indicated support to the proposal. We also consulted the Legislative Council Panel on Welfare Services on 10 December 2012, and the Panel supported the proposal.

BACKGROUND

12. The cost of fitting-out works and acquisition of F&E will be funded by the LF. Under Section 6(4) of the Government Lotteries Ordinance (Cap. 334), the Financial Secretary has the authority to approve payments from the LF to finance the development of social welfare services. In line with the established practice, the FC's approval is sought for this proposal, as the proposed facilities are estimated to incur recurrent government expenditure over \$10 million per annum (details in paragraph 9 above).

13. The LFAC endorsed the proposed LF allocations of \$23,199,000 for fitting-out works and \$4,302,000 for acquisition of F&E for the Shek Kip Mei IRSC, and \$13,993,000 for fitting-out works and \$3,187,000 for acquisition of F&E for the Tin Ching DAC cum HSMH at its meeting on 21 November 2012.

Enclosure 1 to FCR(2012-13)68

**Current Provision, Waiting List and Average Waiting Time
of Day Training and Residential Care Services for Persons with Disabilities**

Service type	Provision as at December 2012 (places)	Persons with disabilities on the waiting list as at December 2012	Average waiting time in 2011-12 (months)
<i>Residential care services</i>			
Hostel for Severely Mentally Handicapped Persons (HSMH) ¹	3 218	2 173	81.6
Hostel for Moderately Mentally Handicapped Persons (HMMH) ²	2 292	1 477	84.4
Care and Attention Home for Severely Disabled Persons (C&A/SD) ³	908	428	31.2
<i>Day training service</i>			
Day Activity Centre (DAC) ⁴	4 637	1 231	44.4

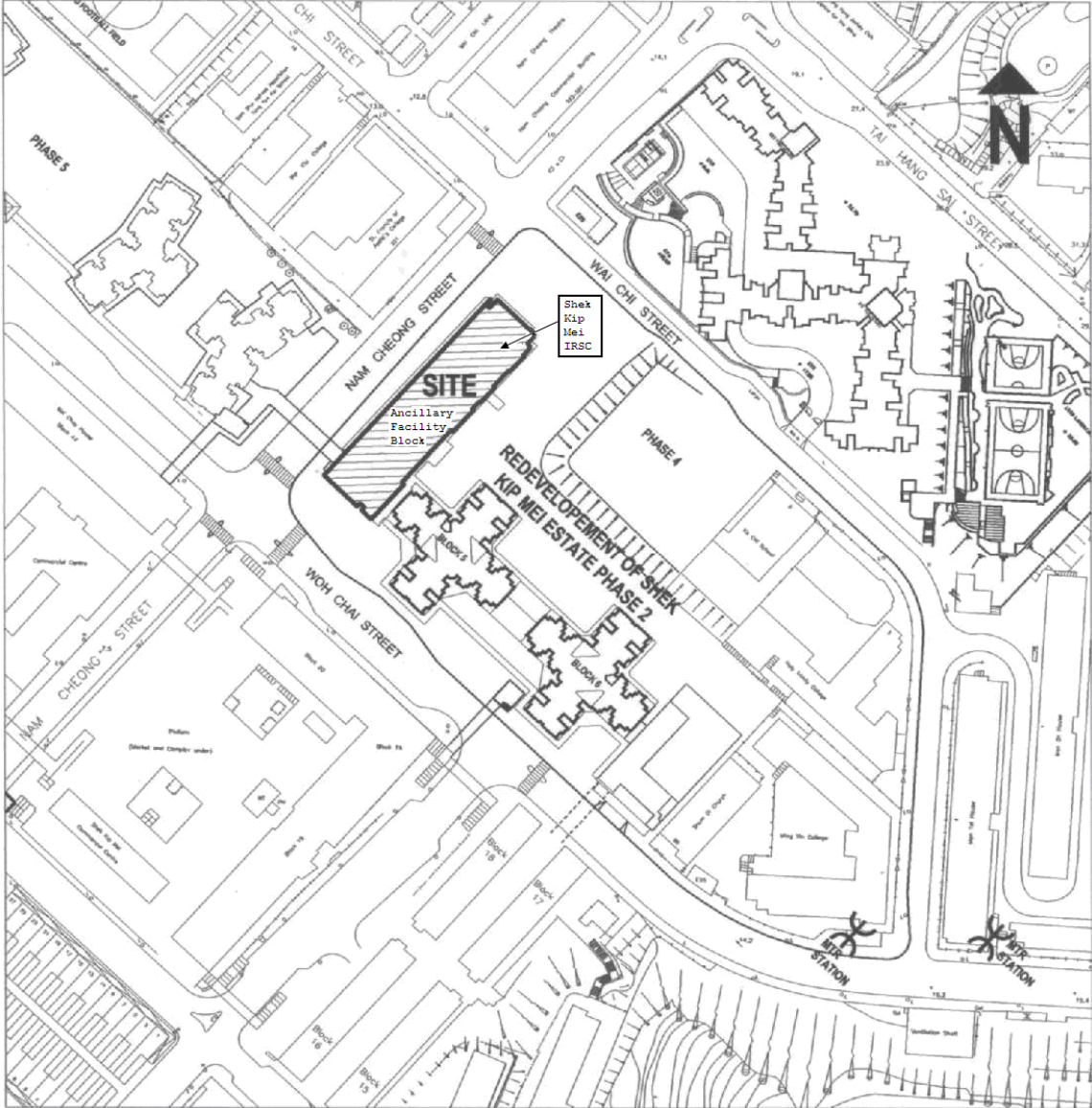
¹ HSMH provides home living for persons with severe intellectual disability who lack basic self-care skills and require assistance in personal and nursing care.

² HMMH aims at providing home living for persons with moderate intellectual disability who are capable of basic self-care but lack adequate daily living skills to live independently in the community.

³ C&A/SD provides residential care and facilities for persons with severe intellectual or physical disabilities who are unlikely to benefit from 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.

⁴ DAC provides day care and training for persons with severe intellectual disability who are unable to benefit from vocational training. 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.

Location Map of the Shek Kip Mei IRSC



Location Map of Tin Ching DAC cum HSMH



Enclosure 4 to FCR(2012-13)68

**Breakdown of the Notional Staff Establishment for
the Shek Kip Mei IRSC**

Item	Staff Establishment
Professional Staff (e.g. social worker, nurse, physiotherapist, occupational therapist)	21
Training and Care Staff (e.g. welfare worker, workshop instructor, personal care worker, health worker)	45
Supporting Staff (e.g. clerk, workman, driver, cook)	11
Total	77

Note: 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.

Enclosure 5 to FCR(2012-13)68

**Breakdown of the Notional Staff Establishment for
Tin Ching DAC cum HSMH**

Item	Staff Establishment
Professional Staff (e.g. social worker, nurse, physiotherapist)	17
Training and Care Staff (e.g. welfare worker, ward attendant, programme organiser)	37
Supporting Staff (e.g. clerk, workman, driver, cook)	8
Total	62

Note: 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.
