

## **ITEM FOR PUBLIC WORKS SUBCOMMITTEE OF FINANCE COMMITTEE**

### **HEAD 703 – BUILDINGS**

#### **Social Welfare – Services for Offenders**

#### **1SO – Residential training complex for juveniles in Tuen Mun**

Members are invited to recommend to Finance Committee the upgrading of **1SO** to Category A at an estimated cost of \$329.7 million in money-of-the-day prices for the construction of a residential training complex for juveniles in Tuen Mun.

### **PROBLEM**

We need to co-locate the six existing correctional/residential homes of the Social Welfare Department (SWD) to a new residential training complex in Tuen Mun to improve the service quality and provide more cost-effective and integrated rehabilitative training service for mal-adjusted juveniles and young offenders.

### **PROPOSAL**

2. The Director of Architectural Services (D Arch S), with the support of the Secretary for Health, Welfare and Food, proposes to upgrade **1SO** to Category A at an estimated cost of \$329.7 million in money-of-the-day (MOD) prices for the design and construction of a residential training complex for juveniles in Tuen Mun.

**/PROJECT .....**

## PROJECT SCOPE AND NATURE

3. The scope of **ISO** comprises the design and construction of a welfare complex in Yeung Tsing Road, Tuen Mun, with a construction floor area of 17 446 square metres, for young offenders and mal-adjusted juveniles under statutory care and supervision ordered by the courts. The complex will have the following facilities –

- (a) Two administration blocks<sup>1</sup> comprising offices for the Administration and Support Unit, the Social Work Programme Unit, the Supervision and Care Unit, admission and discharge facilities, visitors' facilities, medical facilities, staff duty rooms and stores.
- (b) Three dormitory blocks comprising bedrooms, bathrooms, storage and activity areas to accommodate about 388 juveniles.
- (c) One teaching block
  - (i) training facilities comprising offices, classrooms, workshops and a library.
  - (ii) common facilities, comprising a multi-purpose hall, a covered playground, a dining room, a kitchen and a laundry.
- (d) Outdoor and recreation areas, including open space for basketball/football courts, a cycling track and a rock-climbing wall.

---

A site plan is at Enclosure 1. We plan to start the construction works in March 2004 for completion in November 2006.

## JUSTIFICATION

4. At present, SWD is operating six correctional/residential homes for mal-adjusted juveniles and young offenders, namely, Fanling Girls' Home (FGH), Ma Tau Wai Girls' Home (MTWGH), Begonia Road Juvenile Home (BRJH), O Pui Shan Boys' Home (OPSBH), Pui Chi Boys' Home (PCBH) and Sha Tin

/Boys' .....

---

<sup>1</sup> The existing three-storey main building on the project site, which is classified as a Grade III historical building by the Antiquities and Monuments Office of the Leisure and Cultural Services Department, will be refurbished and turned into one of the administration blocks. The admission and discharge facilities in the administration blocks comprise a waiting area, four changing rooms, 12 temporary waiting rooms for residents and a staff duty room. Visitors' facilities comprise a reception area and four interviewing rooms. Medical facilities comprise a sick bay, a consultation room and a staff duty room.

Boys' Home (STBH). Over the years, given a general preference to adopt alternative treatment for young offenders such as probation supervision, rather than to institutionalise juveniles, there has been a gradual decline in the utilisation of these homes. This, coupled with other problems of the existing facilities, has undermined the effective operation of the services.

*Modernise physical design and facilities*

5. The existing homes were built at different times in the past 40 years. The physical environment of the homes varies considerably with a few operating in purpose-built premises while others are accommodated in old non-purpose-built premises with sub-standard facilities. The non-purpose-built homes in particular have posed great constraints in the daily operation of the services. For instance, in the case of PCBH, the lack of sufficient space and facilities has all along prohibited the proper segregation of local boys and illegal immigrants, which is operationally justified to minimise conflicts and aggressive behaviour of the two groups of residents. On the other hand, facilities available in the purpose-built premises with outmoded design also fail to cater for residents' needs nowadays. The conditions of the premises and the facilities available are often the concern of the visiting Justices of the Peace (JPs). Whilst JPs visiting the homes often comment favourably on service delivery including staff dedication, cheerfulness of residents and rich training programmes, they have expressed concern on the shabby and outdated facilities in some of the homes and made various suggestions for improvement. These included installation of air conditioners in dormitories and multi-purpose halls, repairs in the dormitories, replacing the iron bars by aluminium window and door frames, replacing the cooking utensils in kitchen, etc. Though we have already carried out the necessary remedial and improvement works as far as practicable, the old non-purpose-built buildings and their physical constraints have made it either difficult or not cost-effective to implement a full upgrading. To solve the problem once and for all, co-locating the six homes with modern facilities is essential to provide a safe and secure institutional environment conducive to the social rehabilitation of mal-adjusted juveniles and young offenders under statutory care and supervision ordered by the courts.

*Reduce high operation cost*

6. The total capacity of the six homes has gradually reduced from 552 places in 1998-99 to the current capacity of 380 due to low utilisation. The existing homes have become increasingly expensive to operate. We estimate that the monthly cost for one probation home placement stands at \$42,318 per head while that of remand home/place of refuge stands at as high as \$65,680 per head.

In a value-for-money study on services for offenders conducted in 1999, the Director of Audit recommended SWD to take measures to tackle the problem of high operating cost of the homes. Members of Legislative Council (LegCo) and the Public Accounts Committee (PAC) also expressed concern about the high operating cost. In recent years, SWD has taken proactive measures to tackle the issue of cost by reducing the capacity of the homes, adjusting staff provision, merging homes for similar types of residents and reprovisioning the premises of the homes. However, without major rationalisation, there is a limit on cost and staff reductions without causing detriment to the safety and quality of the service.

7. With greater flexibility in redeployment of staff and resources, co-location will reduce considerably the operating cost of the residential services. Instead of having different teams of staff for the daily care and supervision duties in six different homes in different locations, SWD will operate the new complex by one set of staff with shared facilities such as kitchen, medical and school service under the command of one superintendent. We expect a savings of about \$20 million per year, which is about 20% of the current resources deployed.

*Maximise flexibility in manpower deployment*

8. Staff deployment is inflexible at present with the existing scattered small homes. For example, residents in the homes are of school age and education services form an important part of the training programme. Provision of education service is required to prepare for residents' reintegration into the mainstream education and workforce. However, it is difficult to deploy full-time teachers to each of the homes catering for a wide-ranging curriculum. Pooling of manpower resources through co-location of the various homes can resolve the problem as the staff can be better utilised for various rehabilitative training programmes and hence better meet the needs of residents.

*Rationalise use of sites*

9. Three of the existing homes are occupying rather prime sites in the urban areas. They are the PCBH in Quarry Bay, the MTWGH in Ho Man Tin and the BRJH in Kowloon Tong. In his report in 1999, the Director of Audit has recommended relocation of these homes to release the sites for alternative use. PAC endorsed this recommendation and has since been monitoring the Government's efforts in identifying alternative sites for reprovisioning.

10. We envisage substantial gains from redevelopment and/or sale of

/the .....

the three urban sites presently occupied by PCBH, MTWGH, and BRJH. As for alternative use of the sites and premises of FGH, STBH and OPSBH in the New Territories, preliminary study indicates that the relatively new STBH would be suitable for residential services for people with disabilities while the other two may be considered for use as youth facilities.

*Enhance service quality*

11. Apart from significant improvement in the physical setting, the new complex will enhance the quality of service for young offenders and mal-adjusted juveniles through reorganisation of the existing services in a more effective and efficient manner. By co-locating the existing homes, SWD can make flexible use of staff resources to enhance the supervision and care of residents. In addition, the new complex will offer a focal point for close collaboration and interfacing with other SWD units, such as the Departmental Psychological Unit and other community-based support services. SWD will design and implement a package of programmes ranging from intensive individual counselling to therapeutic groups, developmental programmes and community services to meet the needs of the residents. SWD also plans to arrange for the residents to participate in community activities and services from time to time. With the benefit of upgraded facilities, SWD may embark on an integrated and evidence-based approach<sup>2</sup> to address the criminogenic needs of the mal-adjusted juveniles and young offenders.

## FINANCIAL IMPLICATIONS

12. We estimate the cost of the project to be \$329.7 million in MOD prices (see paragraph 13 below), made up as follows –

	<b>\$ million</b>
(a) Site works	3.9
(b) Geotechnical works	10.0
(c) Piling	55.0
(d) Building	116.3
(e) Building services	58.3
	/(f) .....

<sup>2</sup> Under the integrated and evidence-based approach, the existing services will be reorganised in a more efficient and effective way for the residents while evaluation of services based on relevant data and evidence will be conducted to meet the residents' needs.

	<b>\$ million</b>	
(f) Drainage and external works	46.2	
(g) Furniture and equipment <sup>3</sup>	33.5	
(h) Consultants' fees for quantity surveying services	2.1	
(i) Contingencies	29.1	
Sub-total	354.4	(in September 2002 prices)
(j) Provisions for price adjustment	(24.7)	
Total	329.7	(in MOD prices)

Item (d) above comprises substructure and superstructure works, building external and internal finishes, and building fittings and fixtures etc. D Arch S proposes to engage a consultant to undertake quantity surveying services for the project. A breakdown of the estimate for consultant's fee is at Enclosure 2. The construction floor area (CFA) of **1SO** is about 17 446 square metres. The estimated construction unit cost, represented by the building and building services costs, is \$10,008 per square metre of CFA in September 2002 prices. The estimated construction unit cost is comparable to that of other similar projects built by the Government.

13. Subject to approval, we will phase the expenditure as follows –

Year	\$ million (Sept 2002)	Price adjustment factor	\$ million (MOD)
2003 – 04	0.1	0.94300	0.1
2004 – 05	30.0	0.93003	27.9
			/2005 .....

<sup>3</sup> The estimated cost of furniture and equipment is an indicative figure based on items required in the existing homes including closed circuit television system, door access control system, public address system, telephone/communication system, audio/visual equipment and other standard furniture and equipment items.

2005 – 06	100.0	0.93003	93.0
2006 – 07	105.0	0.93003	97.7
2007 – 08	75.0	0.93003	69.8
2008 – 09	44.3	0.93003	41.2
	354.4		329.7

14. We have derived the MOD estimates on the basis of the Government's latest forecast of trend labour and construction prices for the period 2003 to 2009. We will tender the project as a design-and-build contract. We intend to award the contract on a lump-sum basis with provision for price adjustment as the contract period will exceed 21 months.

15. At present, the total recurrent expenditure for the six homes is \$85.8 million. We estimate the annual recurrent expenditure arising from the project to be \$65.7 million.

## **PUBLIC CONSULTATION**

16. We consulted the Social Services Committee of the Tuen Mun District Council on 11 March 2003, the Social Welfare Advisory Committee on 4 April 2003 and the Legislative Council Panel on Welfare Services on 12 May 2003. Members of the Committees and Panel supported the project.

## **ENVIRONMENTAL IMPLICATIONS**

17. The project is not a designated project under the Environmental Impact Assessment Ordinance and will not have long term adverse environmental impacts. During construction, we will control noise, dust and site run-off nuisances to within established standards and guidelines through the implementation of mitigation measures in the relevant contracts. These include the use of silencers, mufflers, acoustic lining or shields for noisy construction activities, frequent cleaning and watering of the site, and the provision of wheel-washing facilities.

18. At the planning and design stages, we have considered measures to

/reduce .....

reduce the generation of construction and demolition (C&D) materials. D Arch S has introduced more prefabricated building elements into the project design to reduce temporary formwork and construction waste. These include dry-wall partitioning and proprietary fittings and fixtures. We will use suitable excavated materials for filling within the site to minimise off-site disposal. In addition, we will require the contractor to use metal site hoardings and signboards so that these materials can be recycled or reused in other projects.

19. D Arch S will require the contractor to submit a waste management plan (WMP) for approval. The WMP will include appropriate mitigation measures to avoid, reduce, reuse and recycle C&D materials. D Arch S will ensure that the day-to-day operations on site comply with the approved WMP. D Arch S will control the disposal of public fill and C&D waste to designated public filling facilities and landfills respectively through a trip-ticket system. D Arch S will require the contractor to separate public fill from C&D waste for disposal at appropriate facilities. We will record the disposal, reuse and recycling of C&D materials for monitoring purposes. We estimate that the project will generate about 20 750 cubic metres (m<sup>3</sup>) of C&D materials. Of these, we will reuse about 5 500 m<sup>3</sup> (26.5%) on site, 10 850 m<sup>3</sup> (52.3%) as fill in public filling areas<sup>4</sup>, deliver 1 200 m<sup>3</sup> (5.8%) to the recycling plant for production of recycled aggregates, and dispose of 3 200 m<sup>3</sup> (15.4%) at landfills. The notional cost of accommodating C&D waste at landfill sites is estimated to be \$400,000 for this project (based on a notional unit cost<sup>5</sup> of \$125/m<sup>3</sup>).

## LAND ACQUISITION

20. The project does not require land acquisition. However, we may carry out minor land clearance such as felling of existing fruit trees on the project site at an estimated cost of \$300,000. We will charge this amount to **Head 701 – Land Acquisition Subhead 1100CA** “Compensation and ex-gratia allowances in respect of projects in the Public Works Programme”.

## /BACKGROUND .....

---

<sup>4</sup> A public filling area is a designated part of a development project that accepts public fill for reclamation purposes. Disposal of public fill in a public filling area requires a licence issued by the Director of Civil Engineering.

<sup>5</sup> This estimate has taken into account the cost for developing, operating and restoring the landfills after they are filled and the aftercare required. It does not include the land opportunity cost for existing landfill sites (which is estimated at \$90/m<sup>3</sup>), nor the cost to provide new landfills (which are likely to be more expensive) when the existing ones are filled. The notional cost estimate is for reference only and does not form part of this project estimate.



**BACKGROUND INFORMATION**

21. We upgraded **ISO** to Category B in November 2002. We engaged a consultant to carry out a Preliminary Environmental Review (PER) in January 2003 and employed term contractors to carry out site investigation and a topographical survey in November 2002 as well as an asbestos survey in April 2003. We also engaged a quantity surveying consultant in May 2003 to prepare tender documents. We charged the total cost of \$2.2 million for these to block allocation **Subhead 3100GX** "Project feasibility studies, minor investigations and consultants' fees for items in Category D of the Public Works Programme". The consultant and the term contractors have completed the PER, site investigation, topographical survey and asbestos survey. The quantity surveying consultant is finalising the tender documents.

22. We estimate that the project will create 305 jobs, comprising 10 professional staff, 25 technical staff and 270 labourers, totalling 5 300 man-months.

-----

Health, Welfare and Food Bureau  
June 2003



**ISO – Residential training complex for juveniles in Tuen Mun****Breakdown of estimate for consultant's fee**

<b>Consultant's staff cost</b>		<b>Estimated man- months</b>	<b>Average MPS* salary point</b>	<b>Multiplier</b>	<b>Estimated fee (\$ million)</b>
Quantity surveying services (Note 1)	Professional	-	-	-	1.5
	Technical	-	-	-	0.6
				<b>Total</b>	<u>2.1</u>

\*MPS = Master Pay Scale

## Note

1. The consultant's staff cost for quantity surveying services is calculated in accordance with the existing consultancy agreement for the provision of quantity surveying services at the post-contract stage. The assignment will only be executed subject to Finance Committee's approval to upgrade **ISO** to Category A.