

## **ITEM FOR FINANCE COMMITTEE**

### **LOTTERIES FUND**

#### **HEAD 341 – NON-RECURRENT GRANTS**

##### **Subhead 035 Architectural Services Department**

Members are invited to approve an allocation of \$156,800,000 from the Lotteries Fund for the design and construction of an Integrated Community Mental Health Support Services Centre and a Long Stay Care Home in a public works project in Tin Shui Wai Area 109.

### **PROBLEM**

We need to provide one-stop integrated community mental health support services for persons with, or suspected to have, mental health problem and their families/carers in the Tin Shui Wai (TSW) area, and strengthen residential care services for discharged 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 a sum of \$156,800,000 from the Lotteries Fund (LF) to the Architectural Services Department for the design and construction of an Integrated Community Mental Health Support Services Centre (ICMHSSC) and a Long Stay Care Home (LSCH) in a public works project in TSW Area 109.

**/JUSTIFICATION .....**

## JUSTIFICATION

### **Integrated Community Mental Health Support Services Centre**

3. At present, there are two Community Mental Health Link (CMHL) units, four Community Mental Health Care Services (CMHCS) units, one Community Rehabilitation Day Services (CRDS) unit and one Community Mental Health Intervention Project team providing community support services for persons with mental health problems in TSW and Yuen Long district. These services are provided by different non-governmental organisations (NGOs). While these programmes seek to provide tailored services for respective target groups of persons with varying mental health needs, the service users are required to approach different NGOs/service units for various services at their different rehabilitation stages. To provide more accessible and integrated services to the users, there is a need to re-align these programmes towards a person-oriented service delivery mode so that users may acquire the required services at a single centre during their various stages of rehabilitation.

4. To this end, the proposed ICMHSSC aims to provide one-stop integrated community mental health care services by housing the relevant community mental health support services under one roof and having such services provided by a single service operator. The ICMHSSC will consist of a training and activity centre, a CMHL unit, a CMHCS unit and a CRDS unit, providing users with a wide range of community-based mental health services, including centre-based and outreaching occupational therapy, centre-based daily living skills and vocational training, networking services, community mental health education, etc. in a seamless and user-friendly manner. The target clientele of the ICMHSSC includes persons with, or suspected to have, mental health problems and ex-mentally ill persons, as well as their families and carers living in the TSW area. If this new service delivery mode is proven to be effective in providing rehabilitation services for persons with mental health problems in the community, the Social Welfare Department (SWD) will consider adopting such mode in other districts through revamping the existing community mental health support services.

### **Long Stay Care Home**

5. As to the LSCH, while SWD currently provides a total of 1 407 places for discharged chronic mental patients in the territory, there are still about 550 persons on the waiting list and the average waiting time is 35 months. Most persons on the waiting list are either in-patients of psychiatric hospitals or

/out-patients .....

out-patients receiving community support services from various community mental health programmes. The planned 75 additional LSCH places provided under this project would help meet the demand, and go some way towards reducing the average waiting time.

### **Proposed Joint-user Complex in TSW Area 109**

6. We will house the above ICMHSSC and LSCH together with other primary health care services provided by the Hospital Authority (HA) in a proposed six-storey specially-built joint-user complex in TSW Area 109 (with a total construction floor area of about 12 710m<sup>2</sup>). While HA will provide a general out-patient clinic, a community multi-specialty clinic and an integrated clinic on G/F to 2/F of the proposed complex, the ICMHSSC and LSCH will be accommodated on 3/F to 5/F. Location map of the proposed complex is at Enclosure 1. A brief description of the services to be provided by the ICMHSSC and LSCH is at Enclosure 2.

Encl. 1  
Encl. 2

7. The proposed complex will be developed as a public works project at a total estimated capital cost of \$430,200,000, with the Director of Architectural Services in charge of managing the project. At the meeting of the Public Works Subcommittee (PWSC) of the Finance Committee (FC) on 13 June 2008, while agreeing to recommend to FC the upgrading of the proposed complex to Category A, Members noted that of the recommended \$430,200,000, \$156,800,000 was for design and construction of the ICMHSSC and LSCH, which would first be funded by the Capital Works Reserve Fund (CWRP) and then be reimbursed from the LF after project completion. As the upgrading of the proposed complex to Category A will be considered by FC at the meeting on 4 July 2008, we have therefore timed this submission seeking the necessary LF allocation at the same FC meeting.

### **FINANCIAL IMPLICATIONS**

8. The estimated capital cost of \$156,800,000<sup>Note</sup> for designing and constructing the ICMHSSC and LSCH facilities is broken down as follows –

/Type .....

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<sup>Note</sup> The estimated capital cost does not include the costs for fitting-out works and purchasing of furniture and equipment for the welfare facilities, which are estimated to be about \$34,520,000 in total. In line with the established arrangement, the SWD will seek fund from the LF for the purpose separately upon the completion of the bare shell complex for the welfare facilities.

<b>Type of works</b>	<b>\$'000</b>
(a) Site works	2,200
(b) Piling	33,400
(c) Building	60,000
(d) Building services	18,600
(e) Drainage	1,200
(f) External works	4,100
(g) Link bridge	2,600
(h) Additional energy conservation measures	1,100
(i) Consultants' fees	2,600
(j) Contingencies	11,700
(k) Provision for price adjustment	19,300
<b>Total</b>	<b>156,800</b>

9. Subject to FC's approval of the upgrading of the proposed complex to Category A and of the above allocation from the LF, we expect that works will start on site in June 2009 for completion in December 2011. We will arrange reimbursement from the LF to the CWRF in the form of a lump sum payment after the project is completed.

10. The estimated total annual recurrent subvention for the ICMHSSC and LSCH is \$12,587,000 at 2008-09 price level, with detailed breakdown as follows –

/ICMHSSC .....

	<b>\$'000</b>
<b>ICMHSSC</b>	
(a) Personal Emoluments (PE)	3,624
(b) Other Charges (OC)	415
(c) Rates and government rent	366
<b>Estimated annual recurrent expenditure</b>	<b>4,405</b>
<b>Government subvention required (i)</b>	<b>4,405</b>
 <b>LSCH</b>	
(a) PE	7,424
(b) OC	1,432
(c) Rates and government rent	864
<b>Estimated annual recurrent expenditure</b>	<b>9,720</b>
<i>Less income from users' fees</i>	1,538
<b>Government subvention required (ii)</b>	<b>8,182</b>
<b>Total ((i)+(ii))</b>	<b>12,587</b>

11. The above funding estimates are based on a notional staffing of 14 professional, care and ancillary staff for the ICMHSSC and 38 staff for the LSCH. The subvention 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 subvention in the relevant years of the Estimates. The services will be run on a five-year time-defined basis. Extension of services for a further term will be subject to evaluation of the service needs and the performance of the service operator(s).

## **PUBLIC CONSULTATION**

12. We consulted the Culture, Recreation, Community Service and Housing Committee of the Yuen Long District Council and the Legislative Council Panel on Welfare Services on 11 March 2008 and 14 April 2008 respectively. Both supported the proposed project. The PWSC endorsed the proposed joint-user complex project at its meeting on 13 June 2008 and agreed to recommend to the FC for its upgrading to Category A. Taking into account the concerns of various stakeholders, SWD will continue to engage the local community and help them gain a better understanding of the service nature and operation mode of the proposed project.

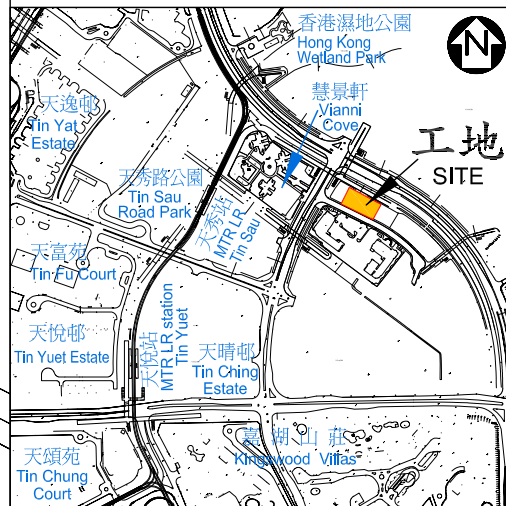
## **BACKGROUND**

13. At its meeting on 15 May 2008, LFAC endorsed the allocation of \$156,800,000 from the LF for meeting the capital cost for designing and constructing the proposed ICMHSSC and LSCH in the joint-user complex in TSW Area 109. The capital cost will first be met by CWRP funding and reimbursement from the LF will be made upon project completion. Under section 6(4) of the Government Lotteries Ordinance, the Financial Secretary has the authority to approve payments from the Lotteries Fund to finance the development of social welfare services. In line with the established practice, Members' approval is sought for any proposal that has recurrent financial implications exceeding \$10 million. As the proposed ICMHSSC and LSCH facilities will incur recurrent government expenditure in excess of \$10 million per annum, we are seeking Members' approval for the allocation from the LF.

14. The project is not expected to cause any long-term environmental impact. 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 sites, and the provision of wheel-washing facilities.

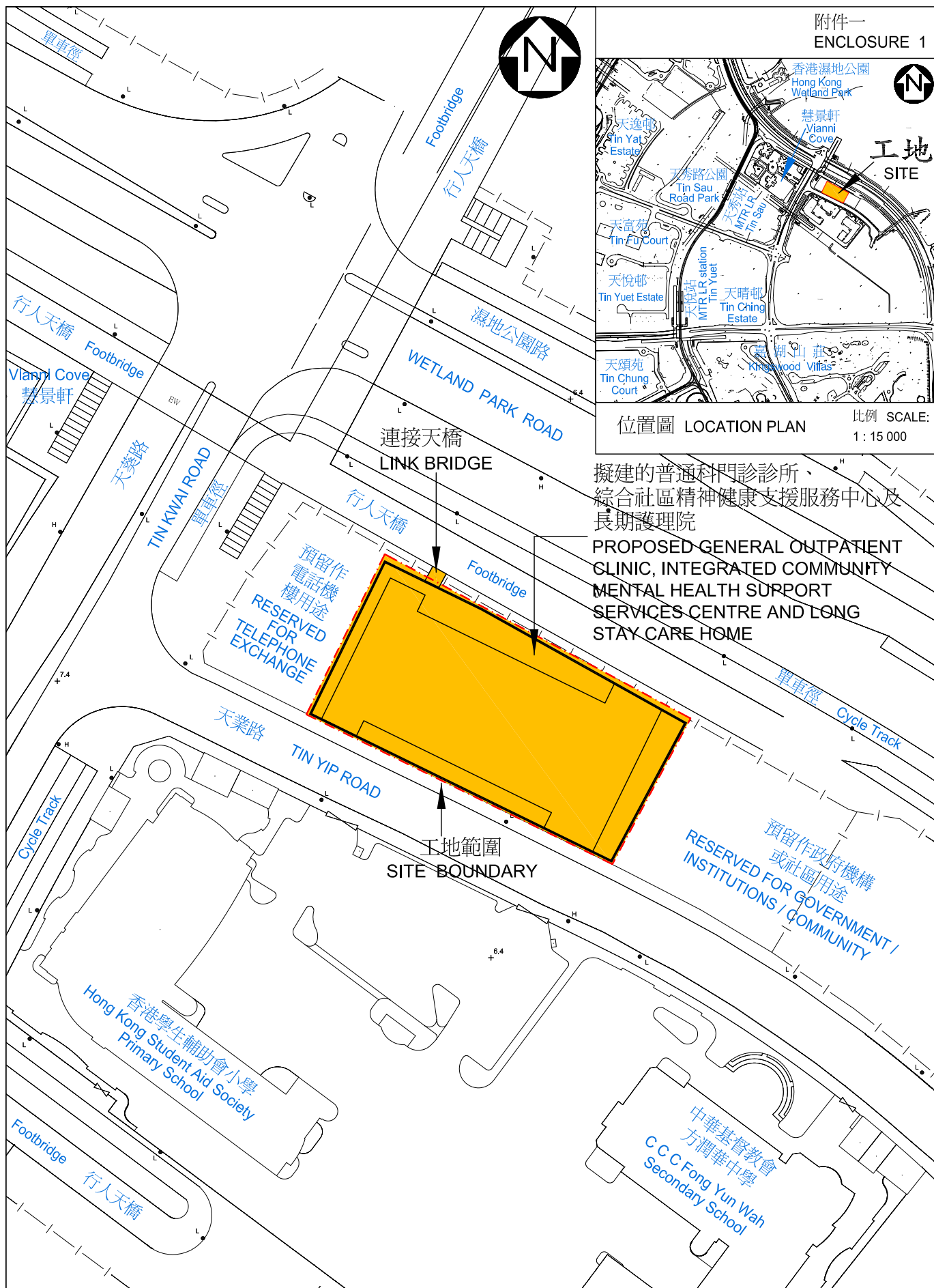
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附件一  
ENCLOSURE 1



位置圖 LOCATION PLAN  
比例 SCALE: 1 : 15 000

擬建的普通科門診診所、  
綜合社區精神健康支援服務中心及  
長期護理院  
PROPOSED GENERAL OUTPATIENT  
CLINIC, INTEGRATED COMMUNITY  
MENTAL HEALTH SUPPORT  
SERVICES CENTRE AND LONG  
STAY CARE HOME



66MM

在天水圍109區興建一所普通科門診診所、一所綜合社區精神健康支援服務中心及一所長期護理院興建工程  
PROVISION OF A GENERAL OUTPATIENT CLINIC, AN INTEGRATED COMMUNITY MENTAL HEALTH SUPPORT SERVICES CENTRE AND A LONG STAY CARE HOME IN TIN SHUI WAI AREA 109

drawn by 繪圖 M.S. LIANG

date 日期  
5/08

drawing no. 編號  
7229/XA201

scale 比例  
1 : 1 000

approved 覆核 Y.O. CHAU

date 日期  
5/08

office 辦事處  
PROJECT MANAGEMENT BRANCH 工程策劃管理處



ARCHITECTURAL  
SERVICES  
DEPARTMENT 建築署

**Services to be provided in the  
Integrated Community Mental Health Support Services Centre  
and Long Stay Care Home**

***Integrated Community Mental Health Support Services Centre (ICMHSSC)***

The ICMHSSC will provide the following services –

- **Training and Activity Centre (TAC)**

TAC comprises two components: the training centre and the social club. The training centre provides structured programmes to assist the ex-mentally ill persons to re-adjust to community living while the social club provides social and recreational activities.

- **Community Mental Health Link (CMHL)**

CMHL is a community support service for discharged mental patients to provide additional care and support to ex-mentally ill persons and their families/carers in the community.

- **Community Mental Health Care Services (CMHCS)**

CMHCS are community support services to help those ex-mentally ill persons who are discharged from psychiatric wards/hospitals and halfway houses as well as those halfway house residents waiting for a day placement to achieve the objectives of living continuously in the community.

- **Community Rehabilitation Day Services (CRDS)**

CRDS provide continuing outreaching occupational therapy training services for ex-mentally ill persons to facilitate their early discharge from hospital and living in the community with their families.

***Long Stay Care Home (LSHC)***

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

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