

二零一四年十二月三日  
葵青區議會  
社區健康服務工作小組  
第二次會議(二零一四年)

社區健康服務進度匯報

目的

本文件旨在向各委員報告社區健康服務的進度、簡介兩間合作機構(仁濟醫院(下稱「仁濟」)及葵青安全社區及健康城市協會(下稱「協會」)的年度計劃書及財政預算，並諮詢委員意見。

背景

2. 葵青民政事務處已於 2014 年 9 月 28 日舉行的「攜建共融 健康社區」葵青社區重點項目啟動禮當日與仁濟及協會服務協議。仁濟及協會亦已根據服務協議第 6.5 及 7.2 項的要求於簽訂服務協議的一個月內提交本財政年度(即 2014 年 10 月 1 日至 2015 年 3 月 31 日)之計劃書及財政預算。仁濟及協會的年度計劃書及財政預算(只有英文版)分別載於附件一及附件二。有關工作進度/計劃書的摘要載於下文第 3 段至第 7 段。

仁濟的年度工作計劃及財政預算

3. 仁濟所提供的服務之進度/計劃如下：

(i) 牙科護理服務：

仁濟已按計劃就購置兩輛流動牙科醫療車及相關工作進行公開招標。按現時的工作時間表，有關採購、設計、改裝、設備安裝、牌照申請及測試等籌備預計可於 2016 年 1 月內完成。兩所牙科醫療車預計可於同年 2 月開始投入服務。

(ii) 健康教育:

仁濟已就首五場之健康教育講座擬定日期、時間、地點及部分主題，詳情如下:

	日期	時間(下午)	地點	可容納人數	主題/講者
1	2015年3月25日 (星期三)	2:00 - 4:00	葵芳社區會堂	260人	牙醫/牙科護理員 或中醫師
2	2015年4月8日 (星期四)	3:30 - 5:30	葵盛社區會堂	280人	待定
3	2015年4月22日 (星期三)	3:30 - 5:30	石籬社區會堂	400人	
4	2015年5月6日 (星期三)	2:00 - 4:00	長亨社區會堂	280人	
5	2015年5月20日 (星期三)	3:30 - 5:30	長青社區會堂	360人	

4. 葵青民政事務處會予上述講座在租用社區會堂方面之優先權。

5. 仁濟於本財政年度的預計支出約為 272 萬元，其中購置兩輛牙科醫療車的四成訂金約 240 萬元、行政及財務人員薪酬約 20 萬元、行政費及雜費約 7 萬元、購置家具、設備及電腦等約 2 萬元，以及舉辦健康教育講座及相關宣傳費用約 3 萬元。

協會的年度工作計劃及財政預算

6. 至於協會所提供的服務，進度/計劃如下：

(i) 眼睛健康護理服務：

協會將按計劃伙拍香港理工大學眼科視光學院於 2015 年 1 月開始提供視光/眼睛檢查及驗配矯視眼鏡服務。項目下的專科醫生預計可於 2015 年 2 月開投始投入服務，為項目下由視光師轉介的服務使用者作進一步的評估或治療。白內障手術資助計劃亦會於 2015 年 1 月起開始接受申請，詳情載於社區健康服務文件第 5/2014 號。

葵青民政處已安排抽籤以分配 2015 年 1 月至 6 月的視光/眼睛檢查服務配額，並於 11 月 26 日公佈抽籤結果。有關服務申請的最新情況，請參閱社區健康服務文件第 6/2014 號。

(ii) 社區健康資源中心：

位於青衣長青邨及長安邨的兩間中心將如期於 2015 年第一季開始投入服務。位於長安邨的中心將由協會伙拍福安堂長者中心提供服務。兩間中心所提供的服務包括健康評估、護士診所、中醫診所、及音樂治療班，詳情將在服務開展前一個月公佈。

(iii) 外展服務：

外展服務亦計劃於 2015 年 1 月開展。有關探訪家庭及相關之事宜將由駐兩間社區健康資源中心的人員負責統籌及安排。探訪的隊伍亦會包括護士、社工或義工等，所提供的服務包括健康檢查、用藥諮詢、家居清潔及小型維修。

(iv) 健康教育

協會安排之首兩場健康教育的詳情如下：

	日期	時間	地點	可容納人數	主題/講者
1	2015年2月2日 (星期一)	上午十時	長安邨 福安堂長者中心	50人	糖尿病/ 瑪嘉烈醫院資深護士 廖國蘭姑娘
2	2015年3月24日 (星期二)	下午三時	荔景社區會堂	220人	腦退化症/ 葵涌醫院資深護士 陳雪美姑娘

(v) 其他

流感疫苗注射預計於 2015 年下半年投入服務。至於流動健康站及其餘三間社區健康資源中心預計將於 2016 年第一季或之前投入服務。

## 7. 協會於本財政年度預計淨支出約為 442 萬，分項如下：

項目	金額 (萬元)
<b>支出項目</b>	
固定資產(包括裝修、購置車輛、家具、設備及電腦等)	206
上述第 6 段(i)至(iv)之營運費(薪酬除外)	78
專業人員及社區健康資源中心支援人員薪酬 (包括護士、中醫師、物理治療師)	63
一般行政及財務人員薪酬	49
行政辦公室經常開支、行政費及雜費 (包括租金、水電、資訊科技系統、宣傳費用等)	49
<b>總支出</b>	<b>445</b>
<b>收入項目／來源</b>	
眼睛健康護理服務	2
社區健康資源中心	1
<b>總收入</b>	<b>3</b>
<b>淨支出</b>	<b>442</b>

徵詢意見

8. 歡迎各位委員就上文第 3 段至第 7 段所述的工作計劃及財務預算提出意見，並通過仁濟及協會的年度計劃書及財政預算。

社區健康服務工作小組秘書處  
二零一四年十一月



**仁濟醫院**  
Yan Chai Hospital

**Business Plan**  
**for**  
**Kwai Tsing Signature Project**  
**- Enhancement of Community Healthcare**  
**(October 31, 2014)**

**Content**

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## **1 Executive Summary**

In view of the limited provision of dental service in Kwai Tsing District, Yan Chai Hospital Board (YCH) will establish two mobile dental clinics in the community aiming at providing both quality dental examination and treatment services to residents aged 60 or above at concessionary rates. The service will commence within 18 months after signing of the contract between Kwai Tsing District Office and YCH (i.e. by the end of March 2016). About 2,700 people will be served by each mobile dental vehicle yearly in the coming 3 years. The service target for the 3 years is 16,200 visits in total and no less than 900 visits per quarter. Procurement of the dental vehicles by public tender is proceeding. After selection of the successful tenderer by our Tender Board, Yan Chai will proceed with purchasing the two vehicles, installation of dental equipment, testing and application for appropriate licenses for launch of service.

To enhance residents' awareness of healthy lifestyle and strengthen prevention of diseases, we will also organize at least 20 health promotion seminars on various themes, such as oral care, Chinese Medicine health care and healthy eating habits, in Kwai Tsing District yearly in the following 3 years. These health seminars will be open to all Kwai Tsing residents and the first health seminar will begin in March 2015.

## **2 Mission Statement**

We pledge to carry out the principle of "Serving the Community in the Spirit of Benevolence" to provide quality dental services and health education to residents in Kwai Tsing District.

## **3 Work Plan of Services**

*(1 October 2014 to 31 March 2015)*

### **a) Mobile Dental Vehicles**

Two vehicles will be acquired and equipped with advanced dental equipment for provision of dental services. About 2,700 people will be served by each vehicle or 5,400 people by two vehicles annually. These vehicles will be parked at suitable locations in Kwai Tsing District and provide services to Kwai Tsing District residents aged 60 or above.

## **I. Proposed Vehicle Specifications and Equipment**

Nos. of Vehicle:	2
Model:	New Isuzu FSR34N-V Chassis Cab Diesel Truck (Comply with Euro V Emission Standard)
Rear Body Dimensions: (approximately)	Exterior length 6,700mm x Exterior width 2,200mm x Interior height 2,000mm
Gross Vehicle Weight:	13,000kgs
Vehicle Facilities:	<ul style="list-style-type: none"><li>• Dental Surgery Room (Covered with 1mm lead lining for X-Ray treatment)</li><li>• Registration Counter</li><li>• Waiting Area</li></ul>
Vehicle Equipment:	<ul style="list-style-type: none"><li>• Electric Wheelchair Lift</li><li>• Air Conditioner</li><li>• Generator Set</li><li>• Electrical Stabilizer</li><li>• Tanks for Water Storage</li><li>• Fire-extinguisher</li><li>• CCTV Record System</li></ul>
Dental Equipment:	<ul style="list-style-type: none"><li>• Dental Unit</li><li>• Irradiating Apparatus</li><li>• Dentist Stool/ DSA Stool</li><li>• Pressure Vessel</li><li>• Suction Unit</li><li>• Autoclave – Class B</li><li>• Scaler with Propy</li><li>• Curing Light</li><li>• Amalgamator</li></ul>

## II. Workflow of Tendering Procedures for the two Mobile Dental Vehicles



The deadline of completion of tendering procedure is subject to change according to actual circumstances. For details, please refer to Part 10 - Tentative Timeline.

## III. Current Status

At this stage, procurement of vehicle/ equipment by public tendering is proceeding. To ensure the openness, fairness and competitiveness of this tendering exercise, we will publish a tender invitation on Ming Pao and The Standard respectively. After selection by our Tender Board, Yan Chai will start purchasing and renovating the two vehicles, including monitoring all related design works, procurement and installation of dental equipment, fitting-out works and licenses application.

### b) Health Education

To enhance the primary health care for the people living in Kwai Tsing District, we shall deliver 20 free on-site health seminars every year in Kwai Tsing District on various themes, such as oral hygiene, oral health care and Chinese medicine health care by different health professionals including dentists and Chinese Medicine Practitioners. We shall also work with the Kwai Tsing District Council and different NGOs in Kwai Tsing District to deliver seminars and talks regularly. By March 2015, the first health seminar will begin.

### I. Proposed Venues of Health Seminar

After considering the accessibility and facilities of available venues in Kwai Tsing District, we suggest that the health seminars should be held in:



1. Cheung Ching Estate Community Centre
2. Cheung Fat Estate Community Centre
3. Tai Wo Hau Estate Community Centre
4. Cheung Hang Community Hall
5. Kwai Fong Community Hall
6. Kwai Shing Community Hall
7. Tsing Yi Estate Community Hall
8. Lai King Community Hall
9. Shek Lei Community Hall
10. To be suggested

## II. Proposed Arrangement for Health Seminar

Speaker	Theme	No. of Seminar
Dentist/ Dental Hygienist	1. Oral hygiene and oral health care	4
	2. <i>To be suggested by the speaker</i>	
Chinese Medicine Practitioner	1. Chinese medicine health care	8
	2. Chinese medicine: Awareness and prevention of high blood sugar, high blood pressure and high cholesterol	
	3. Awareness of women's health	
	4. Tian Jiu treatment	
	5. Auricular acupuncture	
	6. <i>To be suggested by the speaker</i>	
Foot Reflexologist	1. Foot health education	4
	2. Strengthening immunity through foot reflexology therapy	
	3. <i>To be suggested by the speaker</i>	
Clinical Psychologist	1. Stress relief: Live a healthy life	2
	2. Mental health and emotional management	
	3. <i>To be suggested by the speaker</i>	
Registered Dietitian	1. Awareness and prevention of high blood sugar, high blood pressure and high cholesterol	2
	2. Healthy eating habit	
	3. <i>To be suggested by the speaker</i>	
<i>Total:</i>		<b>20</b>

## III. Current Status

At this stage, we are conducting site visits to explore the use of other possible venues. We will also explore the possibility to cooperate with different health professionals to deliver the health seminars.

## 4 Project Management

### I. HR Planning

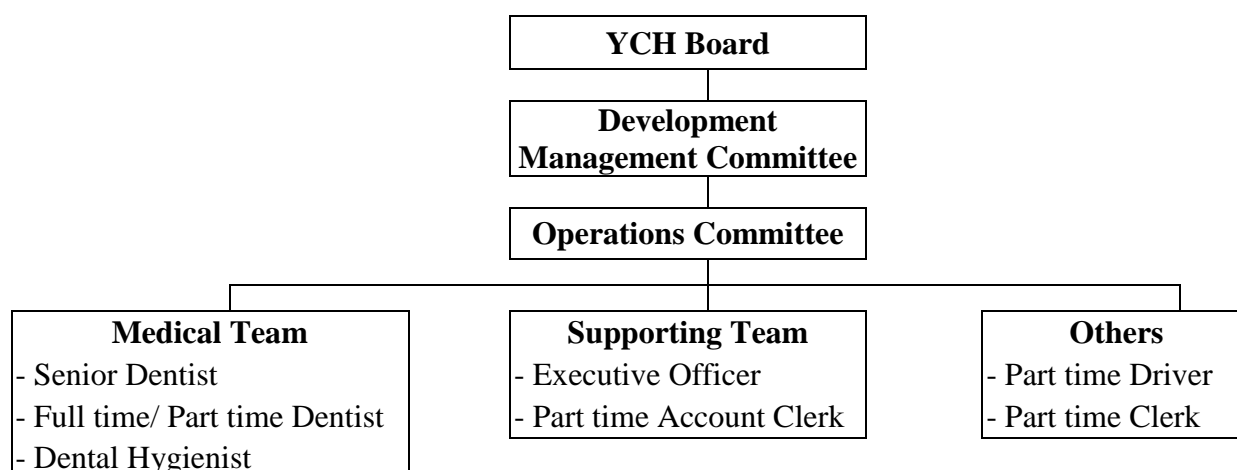
Two dental service teams comprising the following members will be formed:

Outreach Staff		Responsibility	Number
Medical Team	1. Full time/ Part time Dentist	To provide outreach dental services	2
	2. Dental Hygienist	To assist the dentist and perform other dental auxiliary work	3
	3. Senior Dentist	To provide training and consulting services for the outreach teams	1
Supporting Team	1. Executive Officer	To provide marketing service and administration support for the outreach teams	2
	2. Part Time Account Clerk	To provide accounting services for the outreach teams	1
Others	1. Part Time Driver	To provide transport services to the outreach teams	2
	2. Part Time Clerk	To provide dental auxiliary service and clerical support to the outreach teams	2
<b>Total</b>			<b>13</b>

**Remark:** Two Executive Officers and one Part Time Account Clerk (at the rank of Assistant or Assistant Supervisor in Yan Chai Hospital Board) have reported duty to Yan Chai since 3 October 2014.

### II. Management Committee

To ensure the smooth operation of mobile dental service, we shall establish a Development Management Committee to review the service quality and evaluate the service performance of this program quarterly. The Committee will also collect any comments, suggestions or complaints concerning the delivery of the service from the public for assessment and effecting improvement where necessary.



### **III. Quality Control**

To monitor service quality, we shall set up a suggestion box/ complaint mechanism to provide a proper channel for service users to express their views. Service users and residents can also make enquiries and/ or complaints through our telephone hotline at 2452 9597 or email at [dental@yanchai.org.hk](mailto:dental@yanchai.org.hk). Yan Chai will follow up on any complaint received and report the investigation results to the Government Representative as soon as possible.

A monthly meeting will be held internally by the Operations Committee to discuss matters in connection with service delivery, including daily operation, works progress, quality of services, publicity, staff matters, feedback of service users and complaint cases. Yan Chai's representatives will also meet with the Government representatives concerned at such times as the Government may determine.

## **5 Marketing Plan**

To promote the mobile dental service and health education to the Kwai Tsing residents, we shall carry out the following:-

- 1) Inserting publicity materials on newspapers and magazines;
- 2) Placing posters and pamphlets in our dental clinics, day care centers and residential care homes for elderly as well as distribution of leaflets in Kwai Tsing District;
- 3) Placing banners at suitable locations in Kwai Tsing District; and
- 4) Updating news of mobile dental service and health education in our website, Kwai Tsing District Council website and Kwai Tsing District Office website on a regular basis.

**6 Budget income and expenditure**  
*(1 October 2014 to 31 March 2015)*

	As at 2014-2015
	HK\$
<b>Incomes</b>	
Patients Fee	0.00
<b>Total income</b>	<b>0.00</b>
<b>Expenses</b>	
<u>Staff costs</u>	
Salary	186,660.00
MPF	9,333.00
Staff Benefits	4,000.00
Other	2,000.00
<i>Subtotal:</i>	<i>201,993.00</i>
<u>The Mobile Dental Buses Service</u>	
Administrative Costs	42,826.42
Stationery / Printing	15,704.00
Telephone Charges	1,261.00
Internet Charges	2,101.67
Other	10,000.00
<i>Subtotal:</i>	<i>71,893.08</i>
<u>Health Education Seminars Costs</u>	
Lecturers Fees	2,000.00
Leaflets	6,000.00
Souvenirs	21,016.67
<i>Subtotal:</i>	<i>29,016.67</i>
<b>Total</b>	<b>302,902.75</b>
<b>Government Grants</b>	<b>302,902.75</b>

**7 Budget for Medical Equipment and Instruments**  
*(1 October 2014 to 31 March 2015)*

Item	Content	Qty	As at 31.3.2015
1)	Purchase mobile dental vehicles to modified, design and all tax/license/exam fees which are subject to TD/LD/DoH's final approval (40% deposit paid with order )	2	\$2,400,000.00
2)	Furniture and appliances (such as: tables, chairs, refrigerators, cameras, video recorder, etc)	-	\$15,000.00
3)	Computers, software and printers	-	\$6,129.00
<b>Total (Estimated)</b>			<b>\$2,421,129.00</b>

## 8 Cashflow Forecast for the Entire Project

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	Total
	HK\$	HK\$	HK\$	HK\$	HK\$	HK\$
<b>Incomes</b>						
Patients Fee	0.00	98,280.00	1,179,360.00	1,179,360.00	1,081,080.00	3,538,080.00
<b>Total income</b>	<b>0.00</b>	<b>98,280.00</b>	<b>1,179,360.00</b>	<b>1,179,360.00</b>	<b>1,081,080.00</b>	<b>3,538,080.00</b>
<b>Expenses</b>						
<b>Staff costs</b>						
Salary	186,660.00	1,123,812.00	5,234,664.00	5,234,664.00	5,234,664.00	17,014,464.00
MPF	9,333.00	48,900.00	111,733.00	111,733.00	111,733.00	393,432.00
Training costs	0.00	10,000.00	38,700.00	38,700.00	38,700.00	126,100.00
Staff Benefits	4,000.00	8,000.00	17,016.67	17,016.67	17,016.67	63,050.00
Other	2,000.00	4,000.00	8,508.33	8,508.33	8,508.33	31,525.00
<b>Subtotal:</b>	<b>201,993.00</b>	<b>1,194,712.00</b>	<b>5,410,622.00</b>	<b>5,410,622.00</b>	<b>5,410,622.00</b>	<b>17,628,571.00</b>
<b>The Mobile Dental Buses Service</b>						
Dental Workshop Fee	0.00	100,000.00	584,846.67	584,846.67	584,846.67	1,854,540.00
Dental Products	0.00	35,000.00	209,008.33	209,008.33	209,008.33	662,025.00
Dental Tools	0.00	16,666.67	99,527.78	99,527.78	99,527.78	315,250.00
Drug Costs	0.00	5,000.00	29,858.33	29,858.33	29,858.33	94,575.00
Dental Other Products	0.00	3,333.33	19,905.56	19,905.56	19,905.56	63,050.00
Administrative Costs	42,826.42	85,652.83	85,652.83	85,652.83	78,515.09	378,300.00
Insurers	0.00	4,378.47	52,541.67	52,541.67	48,163.19	157,625.00
Accounting and auditing	0.00	3,940.63	3,940.63	3,940.63	3,940.63	15,762.50
Stationery / Printing	15,704.00	12,448.67	12,448.67	12,448.67	10,000.00	63,050.00
Telephone Charges	1,261.00	2,522.00	2,522.00	2,522.00	2,522.00	11,349.00
Internet Charges	2,101.67	4,203.33	4,203.33	4,203.33	4,203.33	18,915.00
Other	10,000.00	15,000.00	12,683.33	12,683.33	12,683.33	63,050.00
Repair and Maintenance Expenses (Dental Products)	0.00	0.00	20,000.00	21,000.00	22,050.00	63,050.00
Repair and Maintenance Expenses (Mobile Dental Buses)	0.00	0.00	120,000.00	126,000.00	132,300.00	378,300.00
Dental License Fees and Insurance	0.00	10,946.18	131,354.17	131,354.17	120,407.99	394,062.50
Gasoline Expense of Mobile Dental Vehicles	0.00	10,508.33	126,100.00	126,100.00	115,591.67	378,300.00
<b>Subtotal:</b>	<b>71,893.08</b>	<b>309,600.44</b>	<b>1,514,593.29</b>	<b>1,521,593.29</b>	<b>1,493,523.90</b>	<b>4,911,204.00</b>
<b>Medical Equipment and Instruments</b>						
Purchase mobile dental vehicles to modified, design and all tax/license/exam fees which are subject to TD/LD/DoH's final approval	2,400,000.00	3,600,000.00	0.00	0.00	0.00	6,000,000.00
Dental Unit/ Dentist Stool/ DSA		600,000.00				600,000.00
Irradiating Apparatus		80,000.00				80,000.00
Pressure Vessel		70,000.00				70,000.00
Suction Unit		50,000.00				50,000.00
Autoclave – Class B		120,000.00				120,000.00
Scaler with Propy		50,000.00				50,000.00
Curing Light		30,000.00				30,000.00
Amalgamator		30,000.00				30,000.00
Dental Tools		350,000.00				350,000.00
Dental Materials		160,000.00				160,000.00
Furniture and appliances (such as: tables, chairs, refrigerators, cameras, video recorder, etc)	15,000.00	285,000.00				300,000.00
Computers, software and printers	6,129.00	93,871.00	0.00	0.00	0.00	100,000.00
<b>Subtotal:</b>	<b>2,421,129.00</b>	<b>5,518,871.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7,940,000.00</b>
<b>Health Education Seminars Costs</b>						
Lecturers Fees	2,000.00	42,033.33	42,033.33	40,033.33	0.00	126,100.00
Leaflets	6,000.00	20,745.45	20,745.45	15,559.09	0.00	63,050.00
Souvenirs	21,016.67	21,016.67	21,016.67	0.00	0.00	63,050.00
<b>Subtotal:</b>	<b>29,016.67</b>	<b>83,795.45</b>	<b>83,795.45</b>	<b>55,592.42</b>	<b>0.00</b>	<b>252,200.00</b>
<b>Total</b>	<b>2,724,031.75</b>	<b>7,106,978.90</b>	<b>7,009,010.74</b>	<b>6,987,807.71</b>	<b>6,904,145.90</b>	<b>30,731,975.00</b>
<b>Government Grants</b>	<b>2,724,031.75</b>	<b>7,008,698.90</b>	<b>5,829,650.74</b>	<b>5,808,447.71</b>	<b>5,823,065.90</b>	<b>27,193,895.00</b>

Remark: The above cashflow forecast is for reference only. Actual results may vary subject to uncertainty and changes in circumstances.

## **9 Sustainability**

The Service Period for any category of Services may be extended as the Government may think fit, such as where there is an unspent balance of the Grant, or the Government after consulting K&TDC approves on top of the Grant additional funding for the Project, or where the Government is of the view that Yan Chai is or will be able to provide the Services on a cost recovery basis without further subsidy from the Government.

## **10 Tentative Timeline**

*Continued on the Next Page*

The items highlighted in yellow are expected to be completed or commence by 31 March 2015.

識別碼	任務名稱	工期	開始時間	完成時間	前置任務	負責單位
1	Commencement of Agreement with Government	1 工作日	2014年10月1日星期三	2014年10月1日星期三		YCH
2	Mobile Dental Service					
3	Tendering Process	35 工作日	2014年10月27日星期一	2014年12月12日星期五		YCH
4	Tender Invitation	10 工作日	2014年10月27日星期一	2014年11月7日星期五		YCH
5	Tender Collection	10 工作日	2014年11月10日星期一	2014年11月21日星期五	4	YCH
6	Tender Analysis and Selection	10 工作日	2014年11月24日星期一	2014年12月5日星期五	5	YCH
7	Contract with Tenderer	5 工作日	2014年12月8日星期一	2014年12月12日星期五	6	YCH
8	Purchasing Dental Materials / Equipment	10 工作星期	2015年3月23日星期一	2015年5月29日星期五		YCH
9	Dental Unit	10 工作星期	2015年3月23日星期一	2015年5月29日星期五		YCH
10	Irradiating Apparatus	8 工作星期	2015年4月6日星期一	2015年5月29日星期五		YCH
11	Dentist Stool / DSA Stool	3 工作星期	2015年5月11日星期一	2015年5月29日星期五		YCH
12	Pressure Vessel	3 工作星期	2015年5月11日星期一	2015年5月29日星期五		YCH
13	Suction Unit	3 工作星期	2015年5月11日星期一	2015年5月29日星期五		YCH
14	Autoclave - Class B	3 工作星期	2015年5月11日星期一	2015年5月29日星期五		YCH
15	Scaler with Proply	3 工作星期	2015年5月11日星期一	2015年5月29日星期五		YCH
16	Curing Light	3 工作星期	2015年5月11日星期一	2015年5月29日星期五		YCH
17	Amalgamator	3 工作星期	2015年5月11日星期一	2015年5月29日星期五		YCH
18	Others	1 月	2015年4月29日星期三	2015年5月29日星期五		YCH
19	Ordering of 2 Mobile Dental Vehicles	285 工作日	2014年12月15日星期一	2016年1月15日星期五		
20	Purchasing Vehicles	5.38 月	2014年12月15日星期一	2015年5月25日星期一		Contractor
21	Design Drawings	10 工作日	2014年12月15日星期一	2014年12月26日星期五	7	Contractor
22	Progress Meeting	1 工作日	2014年12月26日星期五	2014年12月26日星期五	21	YCH & Contractor
23	Making Purchase Order of Vehicles	5 月	2014年12月26日星期五	2015年5月25日星期一	22	Contractor
24	Vehicle Body Construction	5.11 月	2015年5月26日星期二	2015年10月26日星期一		Contractor
25	Progress Meeting	1 工作日	2015年5月26日星期二	2015年5月26日星期二	23	YCH & Contractor
26	Vehicle Rear Body	5.1 月	2015年5月26日星期二	2015年10月26日星期一	25	Contractor
27	Flooring, Lights, Doors	5.1 月	2015年5月26日星期二	2015年10月26日星期一	25	Contractor
28	Internal Walls with 1mm lead lining (X-Ray)	5.1 月	2015年5月26日星期二	2015年10月26日星期一	25	Contractor
29	Air-conditioning System	5.1 月	2015年5月26日星期二	2015年10月26日星期一	25	Contractor
30	Generator Set and Electrical Power Source	5.1 月	2015年5月26日星期二	2015年10月26日星期一	25	Contractor
31	Wheelchair Lift	5.1 月	2015年5月26日星期二	2015年10月26日星期一	25	Contractor
32	Vehicle Body	5.1 月	2015年5月26日星期二	2015年10月26日星期一	25	Contractor
33	Water Tanks	5.1 月	2015年5月26日星期二	2015年10月26日星期一	25	Contractor
34	Other Facilities	5.1 月	2015年5月26日星期二	2015年10月26日星期一	25	Contractor
35	Dental Materials / Equipment Installation	21 工作日	2015年9月28日星期一	2015年10月26日星期一		Contractor
36	Progress Meeting	1 工作日	2015年9月28日星期一	2015年9月28日星期一	34	YCH & Contractor
37	Dental Unit	21 工作日	2015年9月28日星期一	2015年10月26日星期一	23	Contractor
38	Irradiating Apparatus	21 工作日	2015年9月28日星期一	2015年10月26日星期一	23	Contractor
39	Dentist Stool / DSA Stool	21 工作日	2015年9月28日星期一	2015年10月26日星期一	23	Contractor
40	Pressure Vessel	21 工作日	2015年9月28日星期一	2015年10月26日星期一	23	Contractor
41	Suction Unit	21 工作日	2015年9月28日星期一	2015年10月26日星期一	23	Contractor
42	Autoclave - Class B	21 工作日	2015年9月28日星期一	2015年10月26日星期一	23	Contractor
43	Scaler with Proply	21 工作日	2015年9月28日星期一	2015年10月26日星期一	23	Contractor
44	Curing Light	21 工作日	2015年9月28日星期一	2015年10月26日星期一	23	Contractor
45	Amalgamator	21 工作日	2015年9月28日星期一	2015年10月26日星期一	23	Contractor
46	Other Items to be Provided by YCH	21 工作日	2015年9月28日星期一	2015年10月26日星期一	23	Contractor
47	License Application	2 月	2015年10月27日星期二	2015年12月26日星期六		Contractor
48	Progress Meeting	1 工作日	2015年10月27日星期二	2015年10月27日星期二	24	YCH & Contractor
49	Transport Department (Vehicle)	2 月	2015年10月27日星期二	2015年12月26日星期六	24	Contractor
50	Department of Health (Dental Unit)	1 月	2015年10月27日星期二	2015年11月26日星期四	24	YCH
51	Department of Health (Irradiating Apparatus)	1 月	2015年10月27日星期二	2015年11月26日星期四	24	YCH
52	Labour Department (Pressure Vessel)	1 月	2015年10月27日星期二	2015年11月26日星期四	24	YCH
53	Labour Department (Autoclave - Class B)	1 月	2015年10月27日星期二	2015年11月26日星期四	24	YCH
54	Testing and Examination	3 工作星期	2015年12月28日星期一	2016年1月15日星期五		Contractor
55	Progress Meeting	1 工作日	2015年12月28日星期一	2015年12月28日星期一	47	YCH & Contractor
56	Operation of Mobile Dental Vehicles	3 工作星期	2015年12月28日星期一	2016年1月15日星期五	47	Contractor
57	Health Education (First Year)					
58	Seminar (1-5)	121 工作日	2014年12月9日星期二	2015年5月26日星期二		YCH
59	Venue and Speaker Confirmation	1 月	2014年12月9日星期二	2015年1月8日星期四		YCH
60	Promotion & Props Preparation	2 月	2015年1月9日星期五	2015年3月10日星期二		YCH
61	Material & PPT Preparation	2 工作星期	2015年3月11日星期三	2015年3月24日星期二		YCH
62	Delivery of 1st Seminar	1 工作星期	2015年3月25日星期三	2015年3月31日星期二		YCH
63	Delivery of 2nd Seminar	1 工作星期	2015年4月8日星期三	2015年4月14日星期二		YCH
64	Delivery of 3rd Seminar	1 工作星期	2015年4月22日星期三	2015年4月28日星期二		YCH
65	Delivery of 4th Seminar	1 工作星期	2015年5月6日星期三	2015年5月12日星期二		YCH
66	Delivery of 5th Seminar	1 工作星期	2015年5月20日星期三	2015年5月26日星期二		YCH
67	Seminar (6-10)	121 工作日	2015年3月10日星期二	2015年8月25日星期二		YCH
68	Venue and Speaker Confirmation	1 月	2015年3月10日星期二	2015年4月9日星期四		YCH
69	Promotion & Props Preparation	2 月	2015年4月10日星期五	2015年6月9日星期二		YCH
70	Material & PPT Preparation	2 工作星期	2015年6月10日星期三	2015年6月23日星期二		YCH
71	Delivery of 6th Seminar	1 工作星期	2015年6月24日星期三	2015年6月30日星期二		YCH
72	Delivery of 7th Seminar	1 工作星期	2015年7月8日星期三	2015年7月14日星期二		YCH
73	Delivery of 8th Seminar	1 工作星期	2015年7月22日星期三	2015年7月28日星期二		YCH
74	Delivery of 9th Seminar	1 工作星期	2015年8月5日星期三	2015年8月11日星期二		YCH
75	Delivery of 10th Seminar	1 工作星期	2015年8月19日星期三	2015年8月25日星期二		YCH
76	Seminar (11-15)	121 工作日	2015年6月9日星期二	2015年11月24日星期二		YCH
77	Venue and Speaker Confirmation	1 月	2015年6月9日星期二	2015年7月9日星期四		YCH
78	Promotion & Props Preparation	2 月	2015年7月10日星期五	2015年9月8日星期二		YCH
79	Material & PPT Preparation	2 工作星期	2015年9月9日星期三	2015年9月22日星期二		YCH
80	Delivery of 11th Seminar	1 工作星期	2015年9月23日星期三	2015年9月29日星期二		YCH
81	Delivery of 12th Seminar	1 工作星期	2015年10月7日星期三	2015年10月13日星期二		YCH
82	Delivery of 13th Seminar	1 工作星期	2015年10月21日星期三	2015年10月27日星期二		YCH
83	Delivery of 14th Seminar	1 工作星期	2015年11月4日星期三	2015年11月10日星期二		YCH
84	Delivery of 15th Seminar	1 工作星期	2015年11月18日星期三	2015年11月24日星期二		YCH
85	Seminar (16-20)	121 工作日	2015年9月8日星期二	2016年2月23日星期二		YCH
86	Venue and Speaker Confirmation	1 月	2015年9月8日星期二	2015年10月8日星期四		YCH
87	Promotion & Props Preparation	2 月	2015年10月9日星期五	2015年12月8日星期二		YCH
88	Material & PPT Preparation	2 工作星期	2015年12月9日星期三	2015年12月22日星期二		YCH
89	Delivery of 16th Seminar	1 工作星期	2015年12月23日星期三	2015年12月29日星期二		YCH
90	Delivery of 17th Seminar	1 工作星期	2016年1月6日星期三	2016年1月12日星期二		YCH
91	Delivery of 18th Seminar	1 工作星期	2016年1月20日星期三	2016年1月26日星期二		YCH
92	Delivery of 19th Seminar	1 工作星期	2016年2月3日星期三	2016年2月9日星期二		YCH
93	Delivery of 20th Seminar	1 工作星期	2016年2月17日星期三	2016年2月23日星期二		YCH



葵青安全社區及健康城市協會  
KWAI TSING SAFE COMMUNITY AND  
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## **Kwai Tsing Signature Project Scheme Enhancement of Community Healthcare**

### **Business Plan from 1 October 2014 to 31 March 2015**

#### **Background**

1. As selected to be partner under the Kwai Tsing Signature Project Scheme to provide the community healthcare services, the Kwai Tsing Safe Community and Healthy City Association (the Association) has signed the Agreement with the Government of HKSAR as represented by the Director of Home Affairs on 28 September for the approved one-off maximum commitment to the Association the sum of HK\$ 40 million for the purpose of implementing the Project. As stipulated in the Agreement that the Association shall submit a business plan covering the period from the commencement of Contract Period to 31 March 2015 within 1 month of commencement of Contract Period. This is the first business plan that the Association has proposed for the commencement of the Project.

#### **Infrastructure of the Project**

2. In order to start the planning and coordinating work of the project, a Central Coordinating Office (CCO) has been set up within the Integrative Community Health Centre of the HK PolyU in Lai King in October.

3. To ensure best use of resources, all users will be registered in a central database. A web-based information system will be developed to capture all data of the users, services and their utilization. A digital map will be included for local highlights of each district.

4. The Association has reorganized to form an Administrative and Finance Committee (A&FC) with delegated responsibilities to members for the smooth implementation of the Project services carried out by the General Manager. The A&FC will report progress to the Board of Director (BOD) of the Association and alert the BOD for any issue to be addressed. In addition, a hotline (8118 2299) has been designated as the service and complaint hotline.



## **Services to be launched**

5. As included in the Mandatory Service Requirements in Schedule 3 of the Agreement, the services to be commenced within 6 months after the commencement of the Contract Period (i.e. within 6 months from 1 October 2014) are:

- Comprehensive ocular health check: to be commenced in January 2015
- Eye consultation and diagnosis: to be commenced in February 2015
- Prescription of corrective glasses: to be commenced in January 2015
- Subsidy for cataract surgeries: Open for application commencing in January 2015
- Outreach service: to be commenced in January 2015
- Community Health Centres (CHC): Tsing Yi Health Centre to be commenced in January 2015 (renovation will be carried out from December to January 2015), and another in collaboration with NGO to be commenced in January 2015
- Health Education: to be commenced in February 2014

## **Comprehensive Ocular Health Check**

6. The service is to provide ocular health service at the Integrative Community Health Centre (IHC) operated by the Faculty of Health and Social Sciences of the HK PolyU, located in Yeung King House, Lai King Estate. The ocular check will be provided by the School of Optometry and under the supervision of registered optometrists. The HK PolyU is selected to provide ocular check service for the following reasons :

- PolyU is the only university offering Optometrist degree program,
- the centre is located within KT area, and has been operated for 8 years,
- the centre provides comprehensive ocular health check including retina examination which requires dilating of pupils
- it supports the philosophy of Medical-welfare-community model.

It is agreed that the service shall commence in January 2015. A total of **750** visits of ophthalmic check will be conducted by 31 March 2015.

7. The user list will be given to the Association by the Kwai Tsing District Office immediately after result announcement of the lot-drawing around end of November. The Association will call the selected applicants, within three months after result announcement, to inform them the assigned time slots for the period of January to June 15. The actual appointment date will be arranged by staff of IHC on monthly basis to ensure the user will attend the appointment as scheduled.

8. On the day of ocular check, staff in IHC will check the user's identity, capture personal data (i.e. age, address, telephone number, and medical history. (i.e. medical diagnosis, drugs, any follow up at HA Specialist /General Outpatient Clinics). A consent form will be signed by the user before checking procedure. Upon completion, a report together with prescription of corrective glasses, and/or referral to Ophthalmologist (as appropriate) will be given to the user.

9. For the payment of the service, the user will have to pay \$10 to IHC, on behalf of the Association, IHC will issue receipt to the users. The expenditure of \$200 per user will be paid to HK PolyU every 3 months.

### **Eye consultation**

10. Registered ophthalmologist/s are contracted through an open recruitment process. Advertisements were posted in Ming Pao JUMP on 23 and 28 October, with closing date on 14 November 2014. Two Ophthalmologists responded. A panel will be formed to select suitable practitioner for the service based on their qualification, experiences, proposed consultation fee and additional value added activities for the SPS. The contract will include providing medical consultation referred by ICHC, medical treatment with medications, make referrals to public eye service for further follow up if needed. A total of **90** sessions of eye consultation for 90 users aged over 60 will be provided by 31 March 2015.

11. The ICHC is responsible to inform the users should medical consultation is required and inform the users to make appointment with the contracted ophthalmologist/s. After the consultation, the user pays \$100 to the Ophthalmologist. At month end, \$400 per consultation will be paid to the Ophthalmologist upon the production of the attendance list of the month, together with a simple report of the outcome of consultation, such as referral to the public sector.

### **Prescription of corrective glasses**

12. For users who are assessed to have refractive problems such as presbyopia, corrective glasses will be fitted according to the result of the ocular check. The ICHC shall arrange to provide the tailored-fit glasses and the user has to pay \$50 for each pair of corrective glasses fitted. A total of **180** cases of spectacle fitting will be processed by 31 March 2015.

13. The payment procedure is the same as ocular check. A receipt of \$50 is issued under the name of HK PolyU on behalf of the Association and the Association will pay HK PolyU \$400 for each pair of glasses fitted at the end of every 3 months.

### **Subsidies for Cataract Surgeries**

14. This is to provide subsidy for residents, who are included in the Cataract Surgeries Program (CSP 耀眼行動) provided by the Hospital Authority (HA). For those who presented with the notification letter issued by the HA would be eligible for applying for the subsidy. This subsidy will be \$5,000 or the actual operation cost minus the \$5,000 received under the CPS, whichever is less.

15. Commencing from 1 January 2015, eligible applicants (i.e. Kwai Tsing residents aged 60 or above (excluding existing beneficiaries of Comprehensive Social Security Assistance) who received the notification letter from the HA and who have not undergone the cataract surgery at the time of application) are required to send in the application form either in person or by mail to the Association together with notification letter from HA, identity and address proof. Upon vetting the criteria of the applicants, the Association will call the applicants, within 10 working days after receiving the applications, informing them of the result. Appointments will be arranged with the successful applicants. On the appointment day, the applicant shall bring along the required documents for verification. A certify-note for reimbursement will be issued by the Association after checking and confirmation. The user is required to claim the subsidy within 6 months post surgery. Payment in the form of bank cheque will be made upon receiving the receipt issued by the operator or clinic concerned, together with the certify-note given by the Association.

## Outreach service

16. This is to provide household visits to the families in need; such as those deserted elders living alone and those with chronic diseases. A list of the target visiting households is maintained by the local CHC in consultation with the housing management office, NGOs and Community Nursing Service (CNS) of PMH.

17. The visit is arranged by the CHC with the assistance of the Central Coordinating Office (CCO). Since the first CHC to start operation is in Cheung Ching, the outreach service will be households in Tsing Yi Southwest areas including Greenfield, Cheung Ching, Cheung Hong Shing Hong and Tsing Yi South. A total of **100** households will be visited by 31 March 2015.

18. A visiting team shall include nurse, social worker, volunteers, housing manager and MAC members, if appropriate. A checklist shall be provided for each household for home environment, condition of the residents and issues to be followed up.

19. For each household visit, a home safety scan will be conducted together with a measure of blood pressure by the Home Safety Ambassadors who are volunteers with relevant training in the CHC. The nurse will assess the health problem and the social worker will identify if there is anything requiring urgent assistance. In the process of home visiting, the need for outdoor exercise class would be explored.

20. Should home cleansing, minor repair work and safety appliance are required, the social worker shall ascertain if the social support services can be arranged before offering the one-off support to the household in need. The decision shall be a consensus among the visiting team in the debriefing held after the visit.

21. The social worker of the CHC shall follow up with the works and the arrangement of outdoor exercise classes for the residents who can benefit from these programs. **8** outdoor activity classes with at least **8** participants per class will be conducted by 31 March 2015

22. To enable participation of local residents in the home visits, volunteers are recruited and training to be Home Safety Ambassadors. **Two** training programs with 2 sessions of 1 hour each will be conducted for **30** volunteers to include home safety, blood pressure taking and communication with the elders.

## Community Health Centres

23. The Tsing Yi Community Health Centre (TYCHC) located in Shop No. 3-4, Commercial Podium, Ching Kwai House, Cheung Ching Estate (Tenancy agreement and rental contract attached) as proposed under the Proposal (Schedule 1 of the Agreement) would be the first CHC of the project. Prior preparation including renovation, furnishing and installation of equipment would be carried out from December 2014 to mid January 2015. During this period, the operating procedures, clinic management protocols and connection with the local stakeholders of each constituency are to be established.

24. As proposed, 3 CHCs will be established in collaboration with local NGOs. A briefing on the requirement of CHC has been held on 17 October for all the operators of community elderly

centre/services in Kwai Tsing. A total of 6 NGOs, namely Sage Chan Tseng Hsi Kwai Chung District Elderly Community Centre, HKSKH Lady MacLehose Centre Integrated Community Health Service, Yan Chai Hospital Mr. & Mrs. Yeung Wan Neighbourhood Elderly Centre, Light & Love Home Active Ageing Centre (LLHAAC), Fook On Church Elderly Centre (FOCEC), South Kwai Chung Service Centre attended the briefing. Interested NGOs were invited to submit an expression of interest within 2 weeks. Two NGOs responded, they are: FOCEC and LLHAAC. The selection of service partners would be based on the availability of space, expertise and service track record. In this regard, a selection board has been set up, and site visits conducted on 13 November. The Association has decided to partner with both FOCEC and LHACC in the SPS.

25. FOCEC is located at No. 123, G/F., On Pak House, Cheung On Estate, Tsing Yi, NT (Tenancy Agreement and rental contract attached). Considering the space layout, i.e. the extra space of about 50 square meters not under SWD subvention together with the expertise and service network, it is considered FOCEC would be the appropriate partner for the CHC in Tsing Yi North. It has been in operation since 1987 to provide health education, social activities, support and counseling services for the elderly in the community. With funding from Bank of China foundation, FOCEC had provided pain clinic service and music therapy in the past years. It is anticipated that the 2<sup>nd</sup> CHC, in partnership with FOCEC would be able to commence service in January 2015.

26. With 2 CHCs in operation from January, and considering the lead time required for preparation, the service output provided up to 31 March 2015 will be as follows:

- 1800 attendance for health assessment
- 120 attendance for the Nurse Clinic
- 120 attendance for the Chinese Medicine Clinic
- 100 attendance for the Pain Clinic
- 36 attendance for 3 rehab classes
- 30 attendances for 6 sessions music therapy
- 240 attendance for health education programs
- 60 attendance for patient groups
- 30 attendance for volunteer training
- 30 attendance for carer training

27. Renovation of the TYCHC will be processed through open tender in accordance to the Guideline on Procurement of Goods and Services in Schedule 4 of the Agreement. A tender board composed of members of the A&FC would be responsible to ensure proper procedure and to select the most suitable vendor for the job.

28. The arrangement for the proposed CHC to be in partnership with LHACC and the other two CHCs will be worked out later.

### **Mobile Health Station**

29. For the acquisition of the mobile health station, prior preparatory work has been conducted to explore the suitable vehicle and the necessary procedure in obtaining the license of Special Purpose Vehicle issued by the Transport Department. Since the process may take over a year, tendering process will be initiated in early December. An open tender will be organized in accordance to the Guideline on Procurement of Goods and Services in Schedule 4 of the Agreement. A tender board composed of members of the A&FC would be responsible to ensure

proper procedure and to select the most suitable vendor for the Mobile Health Station.

### **Health Education**

30. Health education is one of the major functions of the CHC. Education packages are developed with up-to-date information in simple and attractive presentation. Two education packages on healthy life style and diabetes care will be developed before March. These will be validated by healthcare professionals in Princes Margaret Hospital (PMH). With regard to health education program and workshop, it is planned to deliver 2 health education programs on the themes of diabetes care and dementia care, and 1 workshop on stroke care at CHCs to be run by the RN of CHC in March. **The talk on diabetes care will be delivered by Ms LIU Kwok Lan, experienced nurse of PMH in FOCEC in Tsing Yi on 2 February 2015. One public health talk on dementia care is scheduled to be held in Lai King Community Hall on 24 March by Ms CHAN Suet Mei, Advance Practice Nurse of KCH.** Honorarium will be given to the speakers. The Association will work with Yan Chai to ensure there will not be overlapping in scheduling of public talks.

31. The target for education program before 31 March will be:
- 2 health education packages developed
  - 2 health education program conducted with 70 attendance
  - 1 workshop for chronic disease conducted with 20 participants

32. For the Other Learning Experience (OLE) program, the Association has been working with Boys' and Girls' Clubs Association of Hong Kong (BGCA) and PMH in organizing CPR and first aid training for secondary school students since 2008. The OLE program for 2014-15 school year will be launched before March 2015. BCGA and PMH will be invited as trainers for this program. Promulgation of the program will be started as soon as possible.

### **Staffing and Recruitment Process**

33. In the initiation of the project, adequate staffing with the appropriate experiences will be crucial. The number of staff will be planned according to the service requirement. Extra staff will be required for the preparatory works. The budget for the project will be closely monitored and reserve will be made to ensure completion of the project targets. Staffing plan up to 31 March 2015 will be as follows:

- Service Master (50 hours, monthly, from January 2015]
- RN (0.5 for outreach service and health education from December 2014, 1 for CHC from January 2015)
- Program Assistant (0.5 for outreach and health education from January 2015)
- Manager (1 for CCO from October 2014, 1 for CHC from December 2015)
- Healthcare Assistant (2 for CHC, 1 from October 2014, 1 from January 2015)
- Office Assistant (1 for CHC from October 2014)
- Music Therapist (6 sessions from January 2015)
- Chinese Medicine Practitioner (0.4 for CHC from January 2015)
- Physiotherapist I (0.4 for CHC from January 2015)
- General Manager (1 for CCO) from October 2014
- Administrative Assistant (1 for CCO) from January 2015
- Finance Officer (0.5 for CCO) from December 2014

34. Recruitment of staff will be conducted in open and transparent manner. The Association has developed a Staff Handbook with all the procedures and employment conditions clearly laid down in accordance with the Labour Ordinance.

35. For PT1, it was originally planned to recruit one PT1 for 5 CHC. However, due to different commencement time for the 5 CHCs, it will not be practical to recruit 0.4 PT1 for 2 CHCs in view of the market supply of Physiotherapists. To ensure continuity of service without interruption due to annual leave or staff turnover, procurement of service from reputable organization will be the solution. The Association will try to recruit own staff first, if unsuccessful, procurement of service will be considered.

### **Monitoring and Reporting**

36. As mentioned in para 4, the Association has established the A&FC to meet monthly at the start of the project and report the project progress to the Board of Director (BOD) of the Association. A hotline (8118 2299) has also been designated to receive user feedback and complaints.

37. In addition to the routine reporting at the A&FC, the General Manager shall submit the following reports to the K&TDC covering activities relating the projects as below:

- Bi-monthly progress report within 2 weeks after end of each 2-month period to include services delivered, justification for any failure to meet any of the Mandatory Service Requirements, feedback of service users and complaints received.
- Bi-monthly income and expenditure statement in support of the bi-monthly reimbursement claims according to the instruction of the Agreement.
- An annual business plan submitted together with the annual budget of income and expenditure for the Project before end of January 2015
- A report covering from 1 October to 31 March 2015 to be submitted before 30 June according to the requirement of the Agreement.

### **Designated Bank Account**

38. The designated account name for SPS is Kwai Tsing Safe Community & Healthy City Association, account number 788-001253-883 (Bank statement appended).









