

Head 25 — ARCHITECTURAL SERVICES DEPARTMENT

Controlling officer: the Director of Architectural Services will account for expenditure under this Head.

Estimate 2005–06..... **\$1,380.6m**

Establishment ceiling 2005–06 (notional annual mid-point salary value) representing an estimated 1 848 non-directorate posts as at 31 March 2005 reducing by 73 posts to 1 775 posts as at 31 March 2006..... **\$632.2m**

In addition, there will be an estimated 39 directorate posts as at 31 March 2005 and as at 31 March 2006.

Controlling Officer's Report

Programmes

Programme (1) Monitoring and Advisory Services	This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for the Environment, Transport and Works).
Programme (2) Facilities Upkeep	This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for Financial Services and the Treasury).
Programme (3) Facilities Development	This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for the Environment, Transport and Works).

Detail

Programme (1): Monitoring and Advisory Services

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	178.7	172.8	176.1 (+1.9%)	176.5 (+0.2%)
				(or +2.1% on 2004–05 Original)

Aim

2 The aim is to provide effective professional and technical advice to the Government and quasi-government organisations and to oversee subvented and joint-venture projects.

Brief Description

3 Professional and technical advice is provided by the Department. This includes:

- professional advice on building, engineering and landscaping services as well as planning and development related issues; and
- advice to the Government on matters related to building construction costs, practices and standards as well as statutory compliance for building works on government land.

4 The Subvented Projects Division is responsible for ensuring that government subvented and joint-venture projects conform to government requirements. The work involves:

- vetting budget, design, tender documents, tender recommendations and final accounts; and
- identifying non-conformities in design, standards and tendering procedures.

5 In 2004, the Department met its targets in respect of monitoring and advisory services.

6 The key performance measures in respect of monitoring and advisory services are:

Head 25 — ARCHITECTURAL SERVICES DEPARTMENT

Targets

	Target	2003 (Actual)	2004 (Actual)	2005 (Plan)
vetting budget and design within 30 days (%).....	90	91	95	93
vetting tender documents within 21 days (%).....	85	85	96	90
vetting tender recommendations within 14 days (%).....	100	100	100	100
vetting final accounts within 90 days (%) ...	90	92	96	93
advice on building and engineering services and planning and development issues within ten days (%).....	90	91	95	93

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
advice given for subvented/entrusted projects	5 700	7 000	11 500
subvented/entrusted projects reviewed	1 500	1 350	1 250
advice given: other projects	5 100	17 400	17 000
advice given: environmental issues.....	340	1 490	1 400

Matters Requiring Special Attention in 2005–06

7 During 2005–06, the Department will:

- further enhance its advisory role in providing professional advice and support services to the Government and subvented organisations;
- achieve sustainable development by continuing to promote site safety and health, quality and environmental sustainability within the Department and among contractors, consultants, and in government and subvented projects through maintaining ISO 9001:2000 and ISO 14001 certification, achieving continual improvement in the Department's quality and environmental performance and implementing the "Green Contractor" Award Scheme; and
- further enhance its building authority role for government buildings, resulting from more outsourcing of new projects.

Programme (2): Facilities Upkeep

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	727.9	717.5	715.9 (–0.2%)	709.5 (–0.9%)
				(or –1.1% on 2004–05 Original)

Aim

8 The aim is to provide efficient and cost-effective professional and project management services for the maintenance and refurbishment of buildings and facilities.

Brief Description

9 The Property Services Branch of the Department is responsible for facilities upkeep. The work involves:

- maintenance and repair of all government buildings and facilities;
- similar maintenance services to subvented schools and some Schedule I hospitals under the Hospital Authority that opt for the Branch's service; and
- refurbishment, fitting-out, alteration, addition and improvements and emergency repairs to all properties maintained by the Branch.

10 In 2004, the Department achieved its targets in respect of facilities upkeep works.

11 The key performance measures in respect of facilities upkeep are:

Head 25 — ARCHITECTURAL SERVICES DEPARTMENT

Targets

	Target	2003 (Actual)	2004 (Actual)	2005 (Plan)
attending to emergency repairs e.g. a burst water pipe, within one hour of notification in Hong Kong, Kowloon and new towns in the New Territories (%).....	99	99	99	99
attending to urgent repairs e.g. a broken window, within one day of notification (%).....	99	99	99	99
completing Minor Works Orders within the agreed time scale (%).....	99	99	99	99
completing major maintenance and refurbishment work within the agreed time scale (%).....	97	97	97	97
carrying out scheduled maintenance inspections of all buildings (%).....	99	99	99	99

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
expenditure on works			
maintenance (\$m)	873	862	817
refurbishment and improvement (\$m).....	3,775	2,418	2,471
building floor area of properties maintained (m ²).....	27 440 000	27 730 000	28 200 000
no. of works orders completed.....	363 000	365 000	362 000

Matters Requiring Special Attention in 2005–06

12 During 2005–06, the Department will:

- continue to explore and implement new modes of service delivery to further improve the efficiency and cost-effectiveness of the Department and the service level provided to client departments;
- enhance quality and environmental performance in facilities upkeep in accordance with ISO 9001:2000 and ISO 14001; and
- implement the enhancement of the Department's computerised maintenance management system for better management of maintenance works.

Programme (3): Facilities Development

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	582.9	563.1	530.2 (–5.8%)	494.6 (–6.7%)

(or –12.2% on
2004–05 Original)

Aim

13 The aim is to provide efficient, cost-effective and timely architectural and associated professional and project management services for the design and construction of buildings and related facilities.

Brief Description

14 The Project Management Branch, Architectural Branch, Building Services Branch, Structural Engineering Branch, Quantity Surveying Branch and Property Services Branch of the Department are responsible for the development of new facilities. The work involves:

- assisting user departments in developing their requirements;
- designing the facilities to meet users' requirements and the Government's needs; and
- appointing contractors and inspecting works to ensure the facilities are up to standard.

Head 25 — ARCHITECTURAL SERVICES DEPARTMENT

15 In 2004, the Department was able to meet the demand for its services through the use of outsourcing, increased application of technology as well as through the maintenance and enhancement of a robust Quality Management System.

16 The key performance measures in respect of facilities development are:

Targets

	Target	2003 (Actual)	2004 (Actual)	2005 (Plan)
completing design and documentation				
within approved time scale (%)	100	100	100	100
completing projects within budget (%)	100	100	100	100
completing projects within the approved				
time scale (%)	100	83.7	82.4	100

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
no. of projects completed.....	92	96	68
expenditure on building projects (\$m)	9,291	9,002	7,052
value of projects under design and construction (\$m)	68,191	67,014	67,879

Matters Requiring Special Attention in 2005–06

17 During 2005–06, the Department will:

- enhance its building authority role for both in-house and outsourced projects to ensure their compliance with the relevant statutory requirements;
- implement value management techniques to selected projects;
- expand existing and develop new information technology systems for improved efficiency and transparency;
- achieve sustainable development by continuing to enhance quality and best practices in the design and construction for buildings through maintaining ISO 9001:2000 certification and audits, to incorporate environmentally friendly features and energy conservation measures in new projects, to improve site safety and environmental standards, and to promote environmental awareness through maintaining ISO 14001 certification;
- undertake construction of secondary schools and whole-day primary schools under the school building programme; and
- continue to carry out improvement works to schools under the School Improvement Programme.

Head 25 — ARCHITECTURAL SERVICES DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

Programme	2003-04 (Actual) (\$m)	2004-05 (Original) (\$m)	2004-05 (Revised) (\$m)	2005-06 (Estimate) (\$m)
(1) Monitoring and Advisory Services...	178.7	172.8	176.1	176.5
(2) Facilities Upkeep.....	727.9	717.5	715.9	709.5
(3) Facilities Development.....	582.9	563.1	530.2	494.6
	1,489.5	1,453.4	1,422.2 (-2.1%)	1,380.6 (-2.9%)
				(or -5.0% on 2004-05 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2005-06 is \$0.4 million (0.2%) higher than the revised estimate for 2004-05. This is mainly due to the slight increase in operating expenses, partly offset by the full-year effect of the 2005 civil service pay cut.

Programme (2)

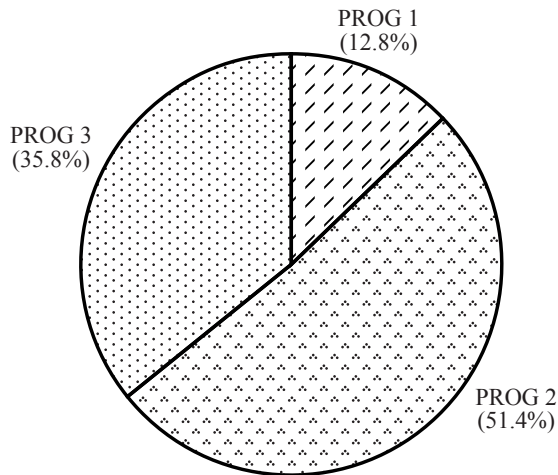
Provision for 2005-06 is \$6.4 million (0.9%) lower than the revised estimate for 2004-05. This is mainly due to the full-year effect of the 2005 civil service pay cut and reduced operating expenses. In addition, 16 posts will be deleted in 2005-06.

Programme (3)

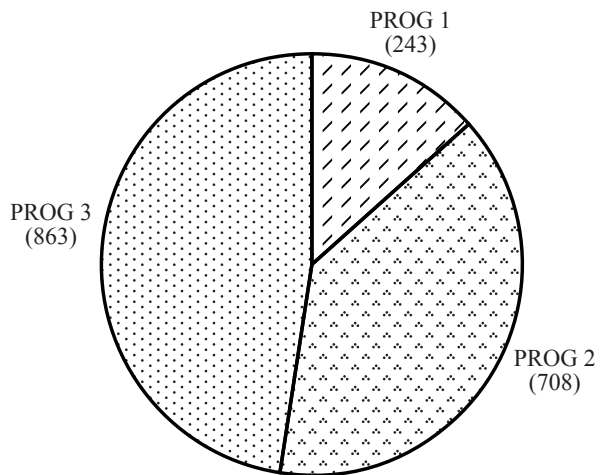
Provision for 2005-06 is \$35.6 million (6.7%) lower than the revised estimate for 2004-05. This is mainly due to the full-year effect of the 2005 civil service pay cut and full-year effect of posts deleted in 2004-05. In addition, there will be a deletion of 57 posts in 2005-06.

Head 25 — ARCHITECTURAL SERVICES DEPARTMENT

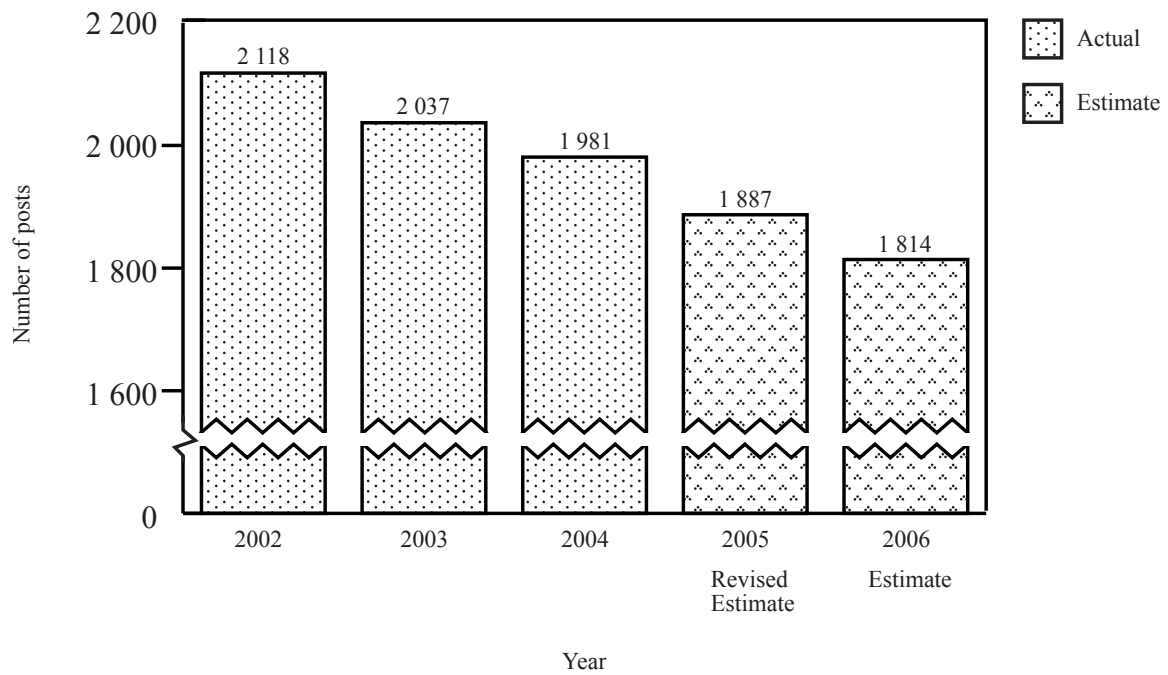
*Allocation of provision
to programmes
(2005-06)*



*Staff by programme
(as at 31 March 2006)*



*Changes in the size of the establishment
(as at 31 March)*



Head 25 — ARCHITECTURAL SERVICES DEPARTMENT

Sub-head (Code)	Actual expenditure 2003–04	Approved estimate 2004–05	Revised estimate 2004–05	Estimate 2005–06
	\$'000	\$'000	\$'000	\$'000
Operating Account				
Recurrent				
000 Operational expenses	1,486,876	1,451,594	1,418,138	1,380,584
Total, Recurrent	1,486,876	1,451,594	1,418,138	1,380,584
Non-Recurrent				
General non-recurrent	2,199	1,200	1,000	—
Total, Non-Recurrent	2,199	1,200	1,000	—
Total, Operating Account	1,489,075	1,452,794	1,419,138	1,380,584
Capital Account				
Plant, Equipment and Works				
Plant, vehicles and equipment	—	—	2,436	—
Minor plant, vehicles and equipment (block vote)	432	580	580	—
Total, Plant, Equipment and Works	432	580	3,016	—
Total, Capital Account	432	580	3,016	—
Total Expenditure				
	1,489,507	1,453,374	1,422,154	1,380,584

Head 25 — ARCHITECTURAL SERVICES DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2005–06 for the salaries and expenses of the Architectural Services Department is \$1,380,584,000. This represents a decrease of \$41,570,000 against the revised estimate for 2004–05 and of \$108,923,000 against actual expenditure in 2003–04.

Operating Account

Recurrent

2 Provision of \$1,380,584,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Architectural Services Department.

3 The establishment as at 31 March 2005 will be 1 887 permanent posts. It is expected that there will be a deletion of 73 permanent posts in 2005–06. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2005–06, but the notional annual mid-point salary value of all such posts must not exceed \$632,179,000.

4 An analysis of the financial provision under *Subhead 000 Operational expenses* is as follows:

	2003–04 (Actual) (\$'000)	2004–05 (Original) (\$'000)	2004–05 (Revised) (\$'000)	2005–06 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	917,407	889,284	859,637	821,936
- Allowances	12,590	12,991	12,991	12,601
- Job-related allowances	21	20	10	10
Personnel Related Expenses				
- Mandatory Provident Fund contribution	899	1,086	810	810
Departmental Expenses				
- Light and power	3,293	3,300	3,300	3,300
- Hire of services and professional fees	12,014	11,800	11,787	12,727
- Workshop services	18,608	15,585	12,075	12,095
- General departmental expenses	37,897	41,528	41,528	41,472
Other Charges				
- Maintenance of government buildings	484,147	476,000	476,000	475,633
	<u>1,486,876</u>	<u>1,451,594</u>	<u>1,418,138</u>	<u>1,380,584</u>