

Head 25 — ARCHITECTURAL SERVICES DEPARTMENT

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

Estimate 2002–03 **\$1,596.3m**

Establishment ceiling 2002–03 (notional annual mid-point salary value) representing an estimated 2 082 non-directorate posts at 31 March 2002 reducing by 80 posts to 2 002 posts at 31 March 2003 .. **\$766.0m**

In addition there will be an estimated 43 directorate posts at 31 March 2002 and at 31 March 2003.

Controlling Officer's Report

Programmes

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

Detail

Programme (1): Monitoring and Advisory Services

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	178.2	177.9 (–0.2%)	183.2 (+3.0%)	184.6 (+0.8%)

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.

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 recommendation and final accounts; and
- identifying non-conformities in design, standard and tendering procedures.

5 In 2001, the department met most of its targets in respect of monitoring and advisory services.

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

Targets

	Target	2000 (Actual)	2001 (Actual)	2002 (Plan)
vetting budget and design within 30 days (%)	90	91	91	91
vetting tender documents within 21 days (%)	85	85	85	85
vetting tender recommendations within 14 days (%)	100	100	100	100
vetting final accounts within 90 days (%) ..	90	92	92	92
advice on building and engineering services and planning and development issues within ten days (%).....	90	92	91	91

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Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
number of advice given for subvented/entrusted projects.....	7 250	7 200	7 350
number of subvented/entrusted projects reviewed.....	1 710	1 750	1 800
number of advice given: other projects.....	2 321	2 990	2 900
number of advice given: environmental issues	460	324	320

Matters Requiring Special Attention in 2002–03

7 During 2002–03, the department will continue to promote environmental sustainability within the department and among contractors, consultants, and in government and subvented projects by maintaining ISO 14001 certification, achieving continual improvement in the department's environmental performance and implementing the "Green Contractor" Award Scheme.

Programme (2): Facilities Upkeep

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	777.1	798.4 (+2.7%)	796.3 (–0.3%)	805.3 (+1.1%)

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 premises controlled by the Hong Kong Institute of Education, subvented schools and voluntary agencies' holiday camps, and Schedule I hospitals under the Hospital Authority; and
- refurbishment, fitting-out, alteration, addition and improvements and emergency repairs to all properties maintained by the Branch.

10 In 2001, the department achieved all its targets in respect of facilities upkeep works.

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

Targets

	Target	2000 (Actual)	2001 (Actual)	2002 (Plan)
to attend 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
to attend to urgent repairs e.g. a broken window, within one day of notification (%).....	99	99	99	99
to complete Minor Works Orders within the agreed time scale (%)	99	99	99	99
to complete major maintenance and refurbishment work within the agreed time scale (%).....	97	97	97	97
to carry out on schedule comprehensive maintenance inspections of all buildings (the frequency ranges from once a year to once every six years) (%).....	99	99	99	99

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Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
expenditure on works			
maintenance (\$m)	881	835	861
refurbishment and improvement (\$m)	2,786	2,196	3,691
building floor area of properties maintained (m ²)	25 050 000	26 150 000	27 250 000
number of works orders completed	307 000	325 000	343 000

Matters Requiring Special Attention in 2002–03

12 During 2002–03, the department will:

- continue to explore and implement new modes of delivery of maintenance services to improve the efficiency and cost-effectiveness of the Property Services Branch of the department and the service level provided to client departments;
- enhance environmental awareness in facilities upkeep in accordance with ISO 14001;
- continue to maximise the potential of the department's computerised maintenance management system for better management of maintenance works;
- enhance site safety by conducting regular site inspections and drawing up safety plans for all major sites;
- carry out periodic inspections of external walls and finishes through a systematic maintenance programme;
- continue to carry out site inspections, stability assessments, routine maintenance and improvement works for 5 650 slopes under the department's maintenance responsibility; and
- carry out valuation of about 2 300 government buildings based on depreciated replacement cost approach for adopting accrual basis of accounting for government accounts.

Programme (3): Facilities Development

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	602.5	598.4 (–0.7%)	615.7 (+2.9%)	606.4 (–1.5%)

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.

15 In 2001, the department was able to meet the demand for its services through innovative contract and administrative strategies, making optimal use of outsourcing, increased application of technology as well as through the maintenance and enhancement of a robust Quality Management System (QMS).

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

Targets

	Target	2000 (Actual)	2001 (Actual)	2002 (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	93.5	91.2	100

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Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
number of projects completed.....	93	66	77
expenditure on building projects (\$m)	8,905	9,282	8,829
value of projects under design and construction (\$m)	61,582	71,667	84,570

Matters Requiring Special Attention in 2002–03

17 During 2002–03, the department will:

- continue to improve site safety standards;
- implement value management techniques to selected projects;
- expand and develop new and existing information technology systems for improved efficiency and transparency;
- continue to enhance environmental improvements through the maintenance of ISO 14001 as part of the department’s QMS;
- undertake construction of secondary schools and whole-day primary schools under the school building programme;
- continue to carry out improvement works to schools under the School Improvement Programme; and
- continue to promote sustainable development by incorporating environmentally friendly features in new projects.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2000-01 (Actual) (\$m)	2001-02 (Approved) (\$m)	2001-02 (Revised) (\$m)	2002-03 (Estimate) (\$m)
(1) Monitoring and Advisory Services.....	178.2	177.9	183.2	184.6
(2) Facilities Upkeep.....	777.1	798.4	796.3	805.3
(3) Facilities Development.....	602.5	598.4	615.7	606.4
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	1,557.8	1,574.7 (+1.1%)	1,595.2 (+1.3%)	1,596.3 (+0.1%)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2002-03 is \$1.4 million (0.8%) higher than the revised estimate for 2001-02. This is mainly due to salary increments for staff, partly offset by the deletion of three posts under the Enhanced Productivity Programme and three posts on completion of a time-limited project.

Programme (2)

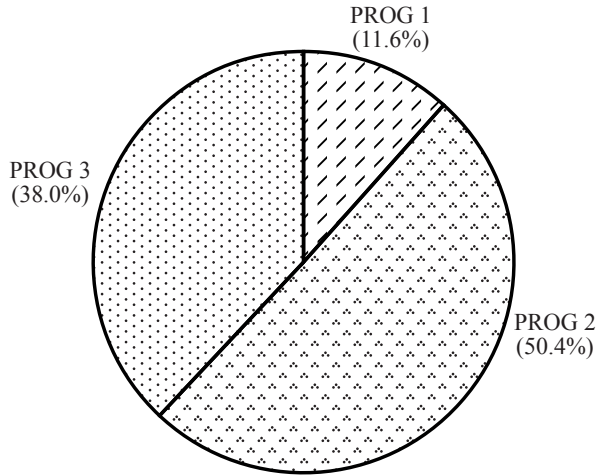
Provision for 2002-03 is \$9.0 million (1.1%) higher than the revised estimate for 2001-02. This is mainly due to salary increments for staff and additional provision for consultants' fees relating to building services, structural engineering and maintenance-related projects as well as valuation of government buildings for implementation of accrual accounting, partly offset by the deletion of 16 posts under the Enhanced Productivity Programme and reduced requirement due to completion of capital account items.

Programme (3)

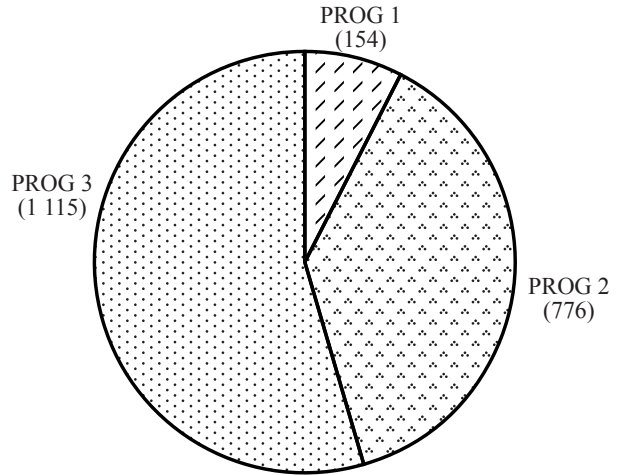
Provision for 2002-03 is \$9.3 million (1.5%) lower than the revised estimate for 2001-02. This is mainly due to a deletion of 58 posts under the Enhanced Productivity Programme, partly offset by the provision for salary increments for staff.

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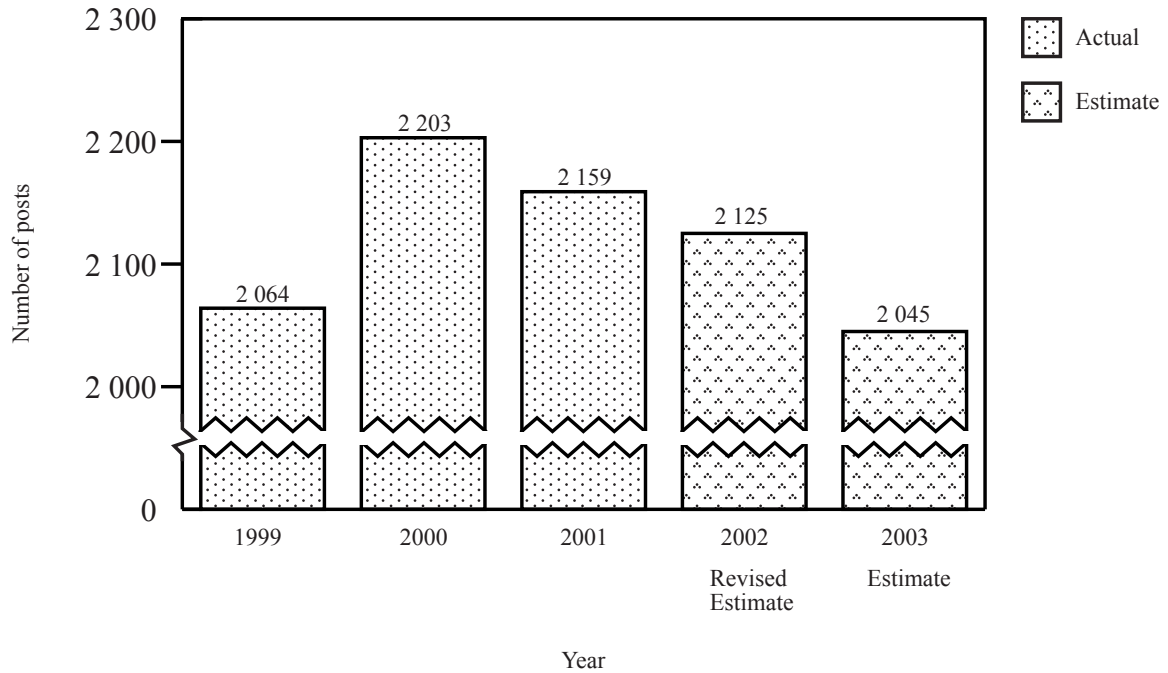
Allocation of provision to programmes (2002-03)



Staff by programme (as at 31 March 2003)



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



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Sub-head (Code)		Actual expenditure 2000-01	Approved estimate 2001-02	Revised estimate 2001-02	Estimate 2002-03
		\$'000	\$'000	\$'000	\$'000
Recurrent Account					
I — Personal Emoluments					
001	Salaries	939,101	917,879	950,658	938,071
002	Allowances	19,155	23,780	23,180	23,952
007	Job-related allowances	11	11	11	11
	Total, Personal Emoluments	<u>958,267</u>	<u>941,670</u>	<u>973,849</u>	<u>962,034</u>
III — Departmental Expenses					
104	Light and power	2,607	2,845	3,000	3,000
111	Hire of services and professional fees	10,291	17,101	14,942	39,024
125	Workshop services	27,693	33,093	24,847	26,092
149	General departmental expenses	39,478	48,850	47,420	48,907
	Total, Departmental Expenses	<u>80,069</u>	<u>101,889</u>	<u>90,209</u>	<u>117,023</u>
IV — Other Charges					
218	Maintenance of government buildings	516,859	526,867	526,867	517,236
	Total, Other Charges	<u>516,859</u>	<u>526,867</u>	<u>526,867</u>	<u>517,236</u>
	Total, Recurrent Account	<u>1,555,195</u>	<u>1,570,426</u>	<u>1,590,925</u>	<u>1,596,293</u>
Capital Account					
I — Plant, Equipment and Works					
	Plant, vehicles and equipment	—	3,500	3,500	—
	Minor plant, vehicles and equipment (block vote)	2,614	780	780	—
	Total, Plant, Equipment and Works	<u>2,614</u>	<u>4,280</u>	<u>4,280</u>	—
	Total, Capital Account	<u>2,614</u>	<u>4,280</u>	<u>4,280</u>	—
	Total Expenditure	<u><u>1,557,809</u></u>	<u><u>1,574,706</u></u>	<u><u>1,595,205</u></u>	<u><u>1,596,293</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2002–03 for the salaries and expenses of the Architectural Services Department is \$1,596,293,000. This represents an increase of \$1,088,000 over the revised estimate for 2001–02 and of \$38,484,000 over actual expenditure in 2000–01.

Recurrent Account

Personal Emoluments

2 Provision of \$962,034,000 for personal emoluments represents a decrease of \$11,815,000 against the revised estimate for 2001–02.

3 The establishment at 31 March 2002 will be 2 122 permanent posts and three supernumerary posts. It is expected that 80 permanent posts will be deleted in 2002–03.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2002–03, but the notional annual mid-point salary value of all such posts must not exceed \$765,997,000.

5 Provision of \$23,952,000 under *Subhead 002 Allowances* is for standard allowances.

6 Provision of \$11,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances.

Departmental Expenses

7 Provision of \$3,000,000 under *Subhead 104 Light and power* is for payment of electricity bills in respect of the department's office premises.

8 Provision of \$39,024,000 under *Subhead 111 Hire of services and professional fees* includes provision for the engagement of architectural and related professional services for non-Public Works Programme projects and for other miscellaneous professional services. The increase of \$24,082,000 (161.2%) over the revised estimate for 2001–02 is mainly due to additional provision for consultants' fees relating to building services, structural engineering and maintenance-related projects as well as valuation of government buildings for implementation of accrual accounting.

9 Provision of \$26,092,000 under *Subhead 125 Workshop services* includes provision for vehicle maintenance expenses and for maintenance expenses in respect of electrical, mechanical, electronic and building services systems and equipment. The increase of \$1,245,000 (5.0%) over the revised estimate for 2001–02 is mainly due to increased requirements for workshop services.

Other Charges

10 Provision of \$517,236,000 under *Subhead 218 Maintenance of government buildings* includes provision for maintaining government buildings and for emergency repair works to government properties.