

Head 25 —ARCHITECTURAL SERVICES DEPARTMENT

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

Estimate 2000–01..... **\$1,652.7m**

Establishment ceiling 2000–01 (notional annual mid-point salary value) representing an estimated 2 180 non-directorate posts at 31 March 2000 rising by three posts to 2 183 posts at 31 March 2001... **\$832.9m**

In addition there will be an estimated 44 directorate posts at 31 March 2000 and at 31 March 2001.

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

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)	175.3	179.2 (+2.2%)	177.9 (–0.7%)	184.8 (+3.9%)

Aim

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

Brief Description

- 3 Professional and technical advice is provided by all branches of the department. This includes:
- professional advice on building, engineering and landscaping services as well as planning and development related issues; and
 - advice to 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's requirements. The work involves:
- vetting budget, design, tender documents, tender recommendation and final accounts; and
 - identifying non-conformities in design, standard and tendering procedures.

In 1999, the department met most of its targets in respect of monitoring and advisory services.

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

Targets

	Target	1998 (Actual)	1999 (Actual)	2000 (Plan)
vetting budget and design within 30 days (%).....	90	88	89	90
vetting tender documents within 21 days (%).....	85	83	85	85
vetting tender recommendations within 14 days (%).....	100	100	100	100
vetting final accounts within 90 days (%) ...	90	92	92	90
advice on building and engineering services and planning and development issues within ten days (%).....	90	93	92	90

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Indicators

	1998 (Actual)	1999 (Actual)	2000 (Estimate)
number of advice given for subvented/entrusted projects	6 200	6 100	6 500
number of subvented/entrusted projects reviewed.....	1 500	1 500	1 600
number of advice given : other projects †	—	805	800
number of advice given : environmental issues †	305	414	400

† New indicators as from 2000.

Matters Requiring Special Attention in 2000–01

6 During 2000–01, the department will:

- continue to promote environmental awareness among contractors, consultants, and in government and subvented projects by maintaining ISO 14001 certification and consolidating the Environmental Management System; and
- provide advisory service to Education Department on aided school slopes.

Programme (2): Facilities Upkeep

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)	598.6	721.0 (+20.4%)	733.4 (+1.7%)	844.5 (+15.1%)

Aim

7 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

8 The Property Services Branch is responsible for Programme (2): 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 hospitals under the Hospital Authority (HA); and
- refurbishment, fitting-out, alteration, addition and improvements and emergency repairs to all properties maintained by the Branch.

In 1999, the department was able to meet its targets in respect of facilities upkeep works.

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

Targets

	Target	1998 (Actual)	1999 (Actual)	2000 (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 (%).....	98#	97	98	98
to attend to urgent repairs e.g. a broken window, within one day of notification (%).....	98#	96	98	98
to complete Minor Works Orders within the agreed time scale (%).....	98#	96	98	98
to complete major maintenance and refurbishment work within the agreed time scale (%).....	96	96	96	96
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

The target was set at 96% for 1999.

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† The target was set at 97% for 1999.

Indicators

	1998 (Actual)	1999 (Actual)	2000 (Estimate)
expenditure on works			
maintenance (\$m)	919	1,300	982
refurbishment and improvement (\$m).....	2,512	2,510	2,619
building floor area of properties maintained (m ²).....	22 791 000	24 269 000	24 700 000
number of works orders completed	264 000	258 000	255 000

Matters Requiring Special Attention in 2000–01

10 During 2000–01, 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; and
- carry out periodic inspections of external walls and finishes through a systematic maintenance programme.

Programme (3): Facilities Development

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)	566.8	597.9 (+5.5%)	593.1 (–0.8%)	623.4 (+5.1%)

Aim

11 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

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

- assisting user departments in developing their requirements in the context of existing policies;
- designing the facilities to meet user's requirements and the administration's needs; and
- appointing contractors and inspecting work to ensure the facilities are up to standard.

In 1999, the department was able to cater for a substantial growth in demand for its services through innovative contract and administrative strategies, increased outsourcing, increased application of technology as well as through the maintenance and enhancement of a robust Quality Management System (QMS). It also kept a computerised record of 3 000 slopes maintained by the department and completed the Engineer's inspections of these slopes.

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

Targets

	Target	1998 (Actual)	1999 (Actual)	2000 (Plan)
completing design within approved time scale (%).....	100	100	100	100
completing projects within budget (%).....	100	100	100	100
completing projects within the approved time scale (%).....	100	96	100	100

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Indicators

	1998 (Actual)	1999 (Actual)	2000 (Estimate)
number of projects completed	121	112	96
expenditure on building projects (\$m)	10,618	10,761	11,003
value of projects under design and construction (\$m).....	70,459	73,450	76,575

Matters Requiring Special Attention in 2000–01

14 During 2000–01, the department will:

- continue to improve site safety standards;
- continue to carry out site inspections, stability assessments and improvement works for 5 200 slopes under the department's maintenance responsibility;
- 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
- formulate design approaches to achieve more sustainable development.

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ANALYSIS OF FINANCIAL PROVISION

Programme	1998–99 (Actual) (\$m)	1999–2000 (Approved) (\$m)	1999–2000 (Revised) (\$m)	2000–01 (Estimate) (\$m)
(1) Monitoring and Advisory Services.....	175.3	179.2	177.9	184.8
(2) Facilities Upkeep	598.6	721.0	733.4	844.5
(3) Facilities Development.....	566.8	597.9	593.1	623.4
	1,340.7	1,498.1 (+11.7%)	1,504.4 (+0.4%)	1,652.7 (+9.9%)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2000–01 is \$6.9 million (3.9%) higher than the revised estimate for 1999–2000. This is mainly due to salary increments for existing staff, provision for the filling of vacancies and the creation of three posts for time-limited projects.

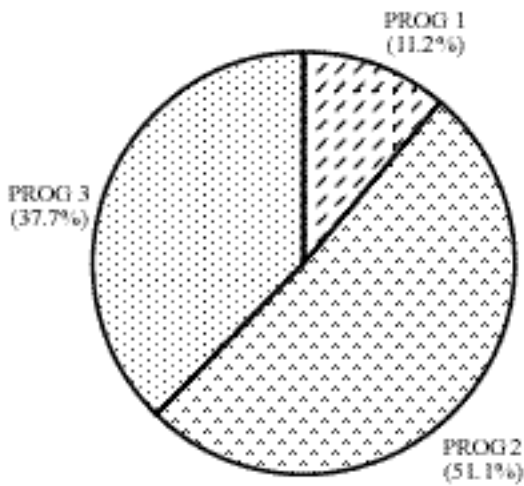
Programme (2)

Provision for 2000–01 is \$111.1 million (15.1%) higher than the revised estimate for 1999–2000. This is mainly due to the transfer of the funding responsibility for the maintenance of buildings previously under the control and management of the Provisional Urban Council and the Provisional Regional Council upon the reorganisation of municipal services on 1 January 2000.

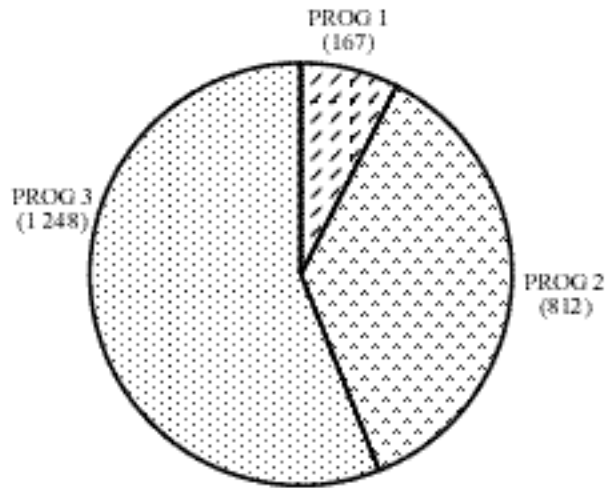
Programme (3)

Provision for 2000–01 is \$30.3 million (5.1%) higher than the revised estimate for 1999–2000. This is mainly due to salary increments for existing staff, full-year provision for posts created and filled in 1999–2000 and provision for the filling of vacancies.

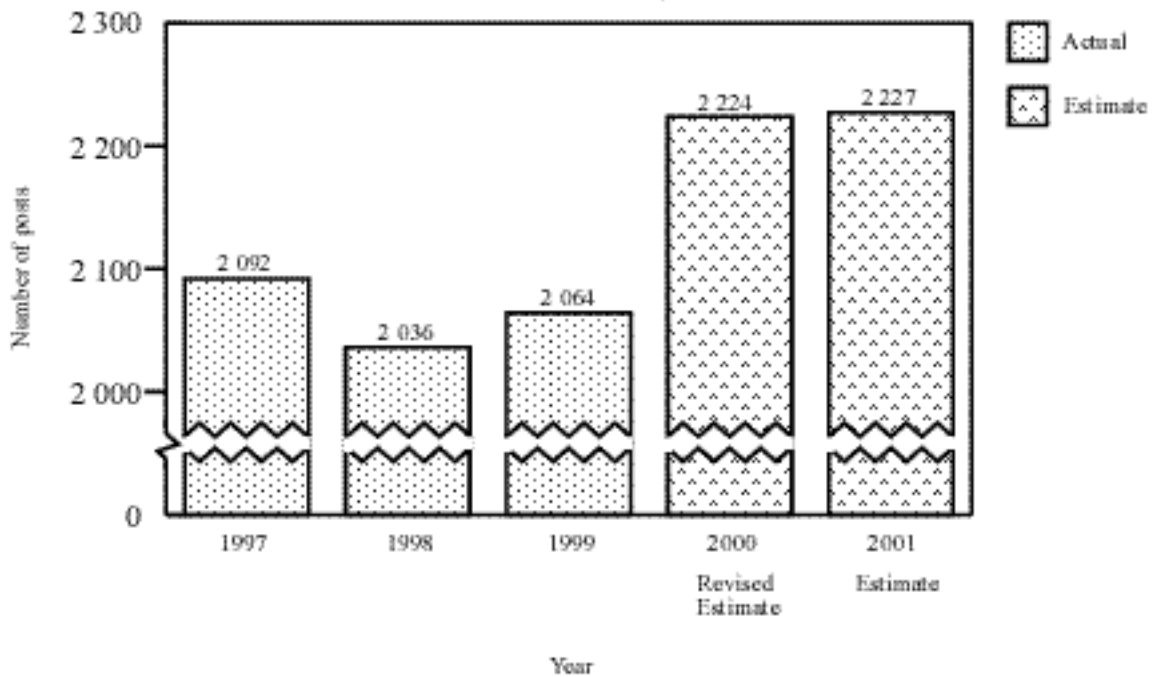
Allocation of provision to programmes (2000-01)



Staff by programme (as at 31 March 2001)



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



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Sub-head (Code)		Actual expenditure 1998-99	Approved estimate 1999-2000	Revised estimate 1999-2000	Estimate 2000-01
		\$ 000	\$ 000	\$ 000	\$ 000
Recurrent Account					
I — Personal Emoluments					
001	Salaries.....	863,643	900,004	912,398	948,441
002	Allowances.....	33,500	40,850	32,876	32,876
007	Job-related allowances.....	11	15	14	17
	Total, Personal Emoluments	<u>897,154</u>	<u>940,869</u>	<u>945,288</u>	<u>981,334</u>
III — Departmental Expenses					
104	Light and power.....	2,529	3,160	2,831	2,831
111	Hire of services and professional fees.....	22,070	24,100	15,750	20,152
125	Workshop services	51,631	46,867	38,256	32,129
149	General departmental expenses.....	34,995	45,994	41,448	45,197
	Total, Departmental Expenses	<u>111,225</u>	<u>120,121</u>	<u>98,285</u>	<u>100,309</u>
IV — Other Charges					
218	Maintenance of government buildings.....	331,276	436,104	459,860	568,686
	Total, Other Charges	<u>331,276</u>	<u>436,104</u>	<u>459,860</u>	<u>568,686</u>
	Total, Recurrent Account	<u>1,339,655</u>	<u>1,497,094</u>	<u>1,503,433</u>	<u>1,650,329</u>
Capital Account					
I — Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	881	850	850	2,370
	Total, Plant, Equipment and Works	<u>881</u>	<u>850</u>	<u>850</u>	<u>2,370</u>
II — Other Non-Recurrent					
	General other non-recurrent.....	161	163	154	—
	Total, Other Non-Recurrent.....	<u>161</u>	<u>163</u>	<u>154</u>	<u>—</u>
	Total, Capital Account.....	<u>1,042</u>	<u>1,013</u>	<u>1,004</u>	<u>2,370</u>
	Total Expenditure	<u><u>1,340,697</u></u>	<u><u>1,498,107</u></u>	<u><u>1,504,437</u></u>	<u><u>1,652,699</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2000–01 for the salaries and expenses of the Architectural Services Department is \$1,652,699,000. This represents an increase of \$148,262,000 over the revised estimate for 1999–2000 and of \$312,002,000 on actual expenditure in 1998–99.

Recurrent Account

Personal Emoluments

2 Provision of \$981,334,000 for personal emoluments represents an increase of \$36,046,000 over the revised estimate for 1999–2000.

3 The establishment at 31 March 2000 will be 2 220 permanent posts and four supernumerary posts. It is expected that three permanent posts will be created in 2000–01.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2000–01, but the notional annual mid-point salary value of all such posts must not exceed \$832,931,000.

5 Provision of \$32,876,000 under *Subhead 002 Allowances* is for standard allowances.

6 Provision of \$17,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances. The increase of \$3,000 (21.4%) over the revised estimate for 1999–2000 is mainly due to increased requirement for extraneous duties allowance.

Departmental Expenses

7 Provision of \$2,831,000 under *Subhead 104 Light and power* is for payment of electricity bills in respect of the department's office premises.

8 Provision of \$20,152,000 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 \$4,402,000 (27.9%) over the revised estimate for 1999–2000 is mainly due to additional provision for consultants' fee for maintenance-related projects.

9 Provision of \$32,129,000 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 decrease of \$6,127,000 (16.0%) against the revised estimate for 1999–2000 is mainly due to the change in the source of funding for Electrical and Mechanical Services Trading Fund's project management charges on the projects of the Provisional Urban Council (PUC) and Provisional Regional Council (ProRC). These charges are met from Public Works Programme project votes or block votes under the Capital Works Reserve Fund upon the reorganisation of municipal services on 1 January 2000.

10 Provision of \$45,197,000 under *Subhead 149 General departmental expenses* represents an increase of \$3,749,000 (9.0%) over the revised estimate for 1999–2000. This is mainly due to increased provision to meet expenses for the appointment of non-civil service contract staff.

Other Charges

11 Provision of \$568,686,000 under *Subhead 218 Maintenance of government buildings* includes provision for maintaining government buildings and for emergency repair works to government properties. The increase of \$108,826,000 (23.7%) over the revised estimate for 1999–2000 is mainly due to the transfer of funding responsibility for the maintenance of buildings previously under the control and management of the PUC and ProRC upon the reorganisation of municipal services on 1 January 2000.

Capital Account

Plant, Equipment and Works

12 Provision of \$2,370,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$1,520,000 (178.8%) over the revised estimate for 1999–2000. This is mainly due to the requirement to replace ten air-conditioning units and to replace and enhance the Computer-Aided Building Services Design System.