

Head 25 — ARCHITECTURAL SERVICES DEPARTMENT

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

Estimate 2001–02	\$1,574.7m
Establishment ceiling 2001–02 (notional annual mid-point salary value) representing an estimated 2 125 non-directorate posts at 31 March 2001 reducing by 42 posts to 2 083 posts at 31 March 2002..	\$770.9m
In addition there will be an estimated 43 directorate posts at 31 March 2001 and at 31 March 2002.	
Capital Account commitment balance	\$3.5m

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

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	177.2	184.8 (+4.3%)	180.4 (–2.4%)	177.9 (–1.4%)

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 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.

5 In 2000, 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	1999 (Actual)	2000 (Actual)	2001 (Plan)
vetting budget and design within 30 days (%).....	90	89	91	90
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	90

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	Target	1999 (Actual)	2000 (Actual)	2001 (Plan)
advice on building and engineering services and planning and development issues within ten days (%).....	90	92	92	90

Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
number of advice given for subvented/entrusted projects.....	6 100	7 250	7 200
number of subvented/entrusted projects reviewed.....	1 500	1 710	1 700
number of advice given : other projects	805	2 321	2 300
number of advice given : environmental issues	414	460	460

Matters Requiring Special Attention in 2001-02

7 During 2001-02, 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

	1999-2000 (Actual)	2000-01 (Approved)	2000-01 (Revised)	2001-02 (Estimate)
Financial provision (\$m)	689.0	844.5 (+22.6%)	831.3 (-1.6%)	798.4 (-4.0%)

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 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.

10 In 2000, the department achieved all its targets in respect of facilities upkeep works. It also kept a computerised record of all slopes maintained by the department and completed the Engineer's inspections of these slopes.

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

Targets

	Target	1999 (Actual)	2000 (Actual)	2001 (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#	98	99	99
to attend to urgent repairs e.g. a broken window, within one day of notification (%).....	99#	98	99	99
to complete Minor Works Orders within the agreed time scale (%).....	99#	98	99	99
to complete major maintenance and refurbishment work within the agreed time scale (%).....	97†	96	97	97

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	Target	1999 (Actual)	2000 (Actual)	2001 (Plan)
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 98% for 2000.

† The target was set at 96% for 2000.

Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
expenditure on works			
maintenance (\$m)	1,300	881	925
refurbishment and improvement (\$m).....	2,510	2,786	2,925
building floor area of properties maintained (m ²).....	24 269 000	25 050 000	25 750 000
number of works orders completed	258 000	307 000	315 000

Matters Requiring Special Attention in 2001–02

12 During 2001–02, 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;
- complete an environmental awareness review of the use of materials and construction techniques;
- 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 5 900 slopes under the department's maintenance responsibility; and
- transfer the funding responsibility for the maintenance of hospital buildings to the Secretary for Health and Welfare.

Programme (3): Facilities Development

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	592.7	623.4 (+5.2%)	601.1 (–3.6%)	598.4 (–0.4%)

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 are responsible for the development of new facilities. The work involves:

- assisting user departments in developing their requirements;
- 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.

15 In 2000, 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).

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

Targets

	Target	1999 (Actual)	2000 (Actual)	2001 (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	100	93.5	100

Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
number of projects completed	112	93	78
expenditure on building projects (\$m)	10,761	8,905	6,848
value of projects under design and construction (\$m).....	73,450	61,582	73,641

Matters Requiring Special Attention in 2001–02

17 During 2001–02, 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
- formulate design approaches to achieve more sustainable development.

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ANALYSIS OF FINANCIAL PROVISION

Programme	1999–2000 (Actual) (\$m)	2000–01 (Approved) (\$m)	2000–01 (Revised) (\$m)	2001–02 (Estimate) (\$m)
(1) Monitoring and Advisory Services.....	177.2	184.8	180.4	177.9
(2) Facilities Upkeep	689.0	844.5	831.3	798.4
(3) Facilities Development.....	592.7	623.4	601.1	598.4
	1,458.9	1,652.7 (+13.3%)	1,612.8 (–2.4%)	1,574.7 (–2.4%)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2001–02 is \$2.5 million (1.4%) lower than the revised estimate for 2000–01. This is mainly due to a deletion of eight posts on completion of time-limited projects, partly offset by the provision for filling of vacancies and salary increments for existing staff.

Programme (2)

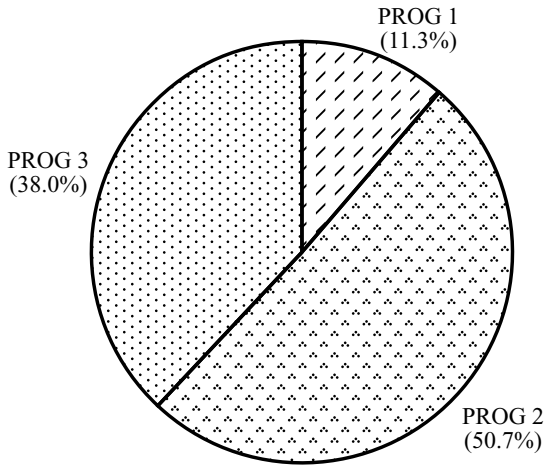
Provision for 2001–02 is \$32.9 million (4.0%) lower than the revised estimate for 2000–01. This is mainly due to a deletion of six posts under the Enhanced Productivity Programme and three posts on completion of time-limited projects, and the transfer of funding responsibility for the maintenance of hospital buildings to the Secretary for Health and Welfare. The effect is partly offset by the increased provision for maintenance of government slopes under the Systematic Identification of Maintenance Responsibility of Slopes study.

Programme (3)

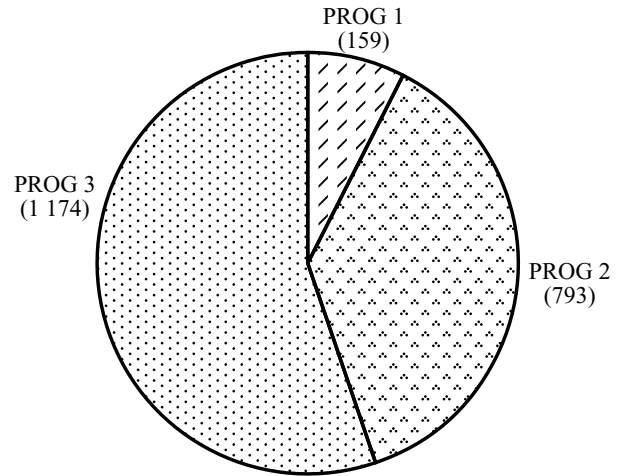
Provision for 2001–02 is \$2.7 million (0.4%) lower than the revised estimate for 2000–01. This is mainly due to a deletion of 12 posts under the Enhanced Productivity Programme and 13 posts on completion of time-limited projects, partly offset by the provision for filling of vacancies and salary increments for existing staff.

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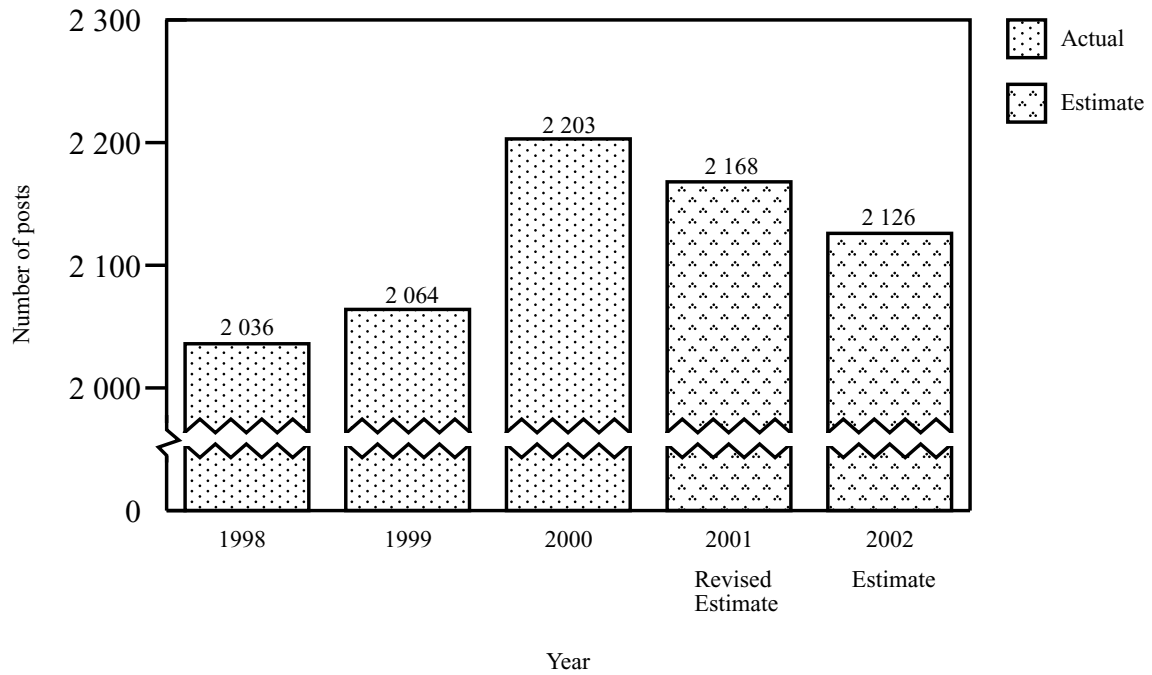
Allocation of provision to programmes (2001-02)



Staff by programme (as at 31 March 2002)



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



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Sub-head (Code)		Actual expenditure 1999–2000	Approved estimate 2000–01	Revised estimate 2000–01	Estimate 2001–02
		\$ 000	\$ 000	\$ 000	\$'000
Recurrent Account					
I — Personal Emoluments					
001	Salaries.....	915,592	948,441	920,465	917,879
002	Allowances.....	24,791	32,876	29,146	23,780
007	Job-related allowances.....	10	17	11	11
	Total, Personal Emoluments	<u>940,393</u>	<u>981,334</u>	<u>949,622</u>	<u>941,670</u>
III — Departmental Expenses					
104	Light and power.....	2,427	2,831	2,845	2,845
111	Hire of services and professional fees.....	14,955	20,152	15,000	17,101
125	Workshop services.....	45,577	32,129	29,129	33,093
149	General departmental expenses.....	42,444	45,197	45,197	48,850
	Total, Departmental Expenses	<u>105,403</u>	<u>100,309</u>	<u>92,171</u>	<u>101,889</u>
IV — Other Charges					
218	Maintenance of government buildings.....	412,062	568,686	568,686	526,867
	Total, Other Charges	<u>412,062</u>	<u>568,686</u>	<u>568,686</u>	<u>526,867</u>
	Total, Recurrent Account	<u>1,457,858</u>	<u>1,650,329</u>	<u>1,610,479</u>	<u>1,570,426</u>
Capital Account					
I — Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	—	—	—	3,500
661	Minor plant, vehicles and equipment (block vote).....	1,078	2,370	2,370	780
	Total, Plant, Equipment and Works	<u>1,078</u>	<u>2,370</u>	<u>2,370</u>	<u>4,280</u>
	Total, Capital Account.....	<u>1,078</u>	<u>2,370</u>	<u>2,370</u>	<u>4,280</u>
	Total Expenditure	<u><u>1,458,936</u></u>	<u><u>1,652,699</u></u>	<u><u>1,612,849</u></u>	<u><u>1,574,706</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2001–02 for the salaries and expenses of the Architectural Services Department is \$1,574,706,000. This represents a decrease of \$38,143,000 against the revised estimate for 2000–01 and an increase of \$115,770,000 over actual expenditure in 1999–2000.

Recurrent Account

Personal Emoluments

2 Provision of \$941,670,000 for personal emoluments represents a decrease of \$7,952,000 against the revised estimate for 2000–01.

3 The establishment at 31 March 2001 will be 2 165 permanent posts and three supernumerary posts. It is expected that 42 permanent posts will be deleted in 2001–02.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2001–02, but the notional annual mid-point salary value of all such posts must not exceed \$770,902,000.

5 Provision of \$23,780,000 under *Subhead 002 Allowances* is for standard allowances. The decrease of \$5,366,000 (18.4%) against the revised estimate for 2000–01 is mainly due to reduced requirement for overtime allowance.

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

Departmental Expenses

7 Provision of \$2,845,000 under *Subhead 104 Light and power* is for payment of electricity bills in respect of the department's office premises.

8 Provision of \$17,101,000 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 \$2,101,000 (14.0%) over the revised estimate for 2000–01 is mainly due to additional provision for consultants' fee for design, construction, sustainable building study and maintenance-related projects.

9 Provision of \$33,093,000 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 \$3,964,000 (13.6%) over the revised estimate for 2000–01 is mainly due to increased requirements for workshop services and the expenditure on Electrical and Mechanical Services Trading Fund Project Management Charges.

10 Provision of \$48,850,000 under *Subhead 149 General departmental expenses* represents an increase of \$3,653,000 (8.1%) over the revised estimate for 2000–01. This is mainly due to increased provision to meet expenses for the appointment of non-civil service contract staff.

Other Charges

11 Provision of \$526,867,000 under *Subhead 218 Maintenance of government buildings* includes provision for maintaining government buildings and for emergency repair works to government properties. The decrease of \$41,819,000 (7.4%) against the revised estimate for 2000–01 is mainly due to the transfer of funding responsibility for the maintenance of hospital buildings to the Secretary for Health and Welfare, partly offset by the increased provision for maintenance of government slopes under the Systematic Identification of Maintenance Responsibility of Slopes study.

Capital Account

Plant, Equipment and Works

12 Provision of \$780,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$1,590,000 (67.1%) against the revised estimate for 2000–01. This is mainly due to reduced requirement for the expenditure on minor plant and equipment.

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Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2000	Revised estimated expenditure for 2000-01	Balance
			\$ 000	\$ 000	\$ 000	\$ 000
603		<i>Plant, vehicles and equipment</i>				
	249	Replacement of the components of the air-conditioning plant of APB Centre	3,500	—	—	3,500
		Total	3,500	—	—	3,500