

Head 25 — ARCHITECTURAL SERVICES DEPARTMENT

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

Estimate 2003–04 **\$1,536.1m**

Establishment ceiling 2003–04 (notional annual mid-point salary value) representing an estimated 2 001 non-directorate posts as at 31 March 2003 reducing by 22 posts to 1 979 posts as at 31 March 2004..... **\$740.1m**

In addition there will be an estimated 42 directorate posts as at 31 March 2003 reducing by two posts to 40 posts as at 31 March 2004.

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

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	186.1	184.6 (–0.8%)	185.0 (+0.2%)	177.4 (–4.1%)

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 2002, 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:

Target

	Target	2001 (Actual)	2002 (Actual)	2003 (Plan)
vetting budget and design within 30 days (%).....	90	91	91	91
vetting tender documents within 21 days (%).....	85	85	85	85

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	Target	2001 (Actual)	2002 (Actual)	2003 (Plan)
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	91	91	91

Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
number of advice given for subvented/entrusted projects	7 200	7 300	7 300
number of subvented/entrusted projects reviewed.....	1 750	1 800	1 800
number of advice given: other projects	2 990	4 370	6 000
number of advice given: environmental issues	324	332	400

Matters Requiring Special Attention in 2003–04

7 During 2003–04, 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

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	737.2	805.3 (+9.2%)	796.3 (–1.1%)	781.3 (–1.9%)

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 subvented organisations such as Schedule I hospitals under the Hospital Authority and subvented schools; and
- refurbishment, fitting-out, alteration, addition and improvements and emergency repairs to all properties maintained by the Branch.

10 In 2002, the department achieved its targets in respect of facilities upkeep works.

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

Targets

	Target	2001 (Actual)	2002 (Actual)	2003 (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

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	Target	2001 (Actual)	2002 (Actual)	2003 (Plan)
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

Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
expenditure on works			
maintenance (\$m)	835	1,114	897
refurbishment and improvement (\$m)	2,196	3,608	3,870
building floor area of properties maintained (m ²)	26 150 000	27 190 000	28 300 000
number of works orders completed	325 000	337 000	330 000

Matters Requiring Special Attention in 2003–04

12 During 2003–04, the department will:

- continue to explore and implement new modes of service delivery to improve the efficiency and cost-effectiveness and the service level provided to client departments such as providing a central point of contact in the Repair Call Centre for request of repairs and notification of appointment within an hour of reporting, and using term consultancy for providing an efficient package service from design, tendering to site supervision;
- enhance quality and environmental performance in facilities upkeep in accordance with ISO 9001:2000 and ISO 14001;
- implement the enhancement 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
- continue to carry out site inspections, stability assessments, routine maintenance and improvement works for 5 700 slopes under the department's maintenance responsibility.

Programme (3): Facilities Development

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	626.5	606.4 (–3.2%)	607.3 (+0.1%)	577.4 (–4.9%)

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 2002, 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 (QMS).

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

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Targets

	Target	2001 (Actual)	2002 (Actual)	2003 (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	91.2	87.1	100

Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
number of projects completed	66	78	95
expenditure on building projects (\$m).....	9,282	8,075†	7,566†
value of projects under design and construction (\$m).....	71,667	71,172†	89,555†

† These figures exclude expenditure or value of projects under Capital Works Reserve Fund Head 708—Capital Subventions and Major Systems and Equipment *Subhead 8100MX Hospital Authority - improvement works, feasibility studies, investigations and pre-contract consultancy services for building projects* because the then Secretary for Health and Welfare has become the controlling officer of the Subhead with effect from April 2001.

Matters Requiring Special Attention in 2003–04

17 During 2003–04, 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	2001-02 (Actual) (\$m)	2002-03 (Approved) (\$m)	2002-03 (Revised) (\$m)	2003-04 (Estimate) (\$m)
(1) Monitoring and Advisory Services	186.1	184.6	185.0	177.4
(2) Facilities Upkeep	737.2	805.3	796.3	781.3
(3) Facilities Development	626.5	606.4	607.3	577.4
	<u>1,549.8</u>	<u>1,596.3</u> (+3.0%)	<u>1,588.6</u> (-0.5%)	<u>1,536.1</u> (-3.3%)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2003-04 is \$7.6 million (4.1%) lower than the revised estimate for 2002-03. This is mainly due to the full-year effect of civil service pay cut.

Programme (2)

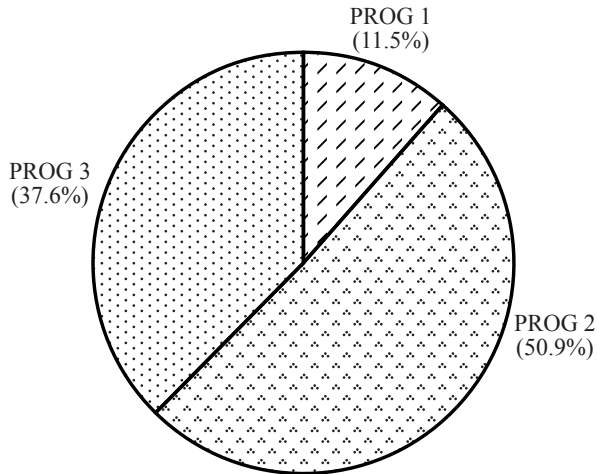
Provision for 2003-04 is \$15.0 million (1.9%) lower than the revised estimate for 2002-03. This is mainly due to the full-year effect of civil service pay cut and reduced requirements for the maintenance of government buildings.

Programme (3)

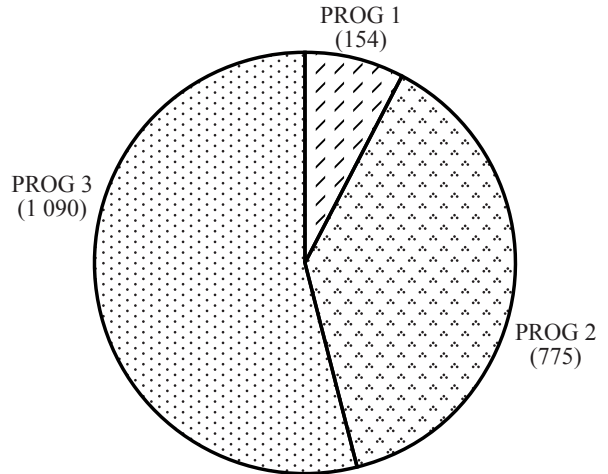
Provision for 2003-04 is \$29.9 million (4.9%) lower than the revised estimate for 2002-03. This is mainly due to the full-year effect of civil service pay cut and deletion of 22 posts and two supernumerary posts on completion or curtailment of projects.

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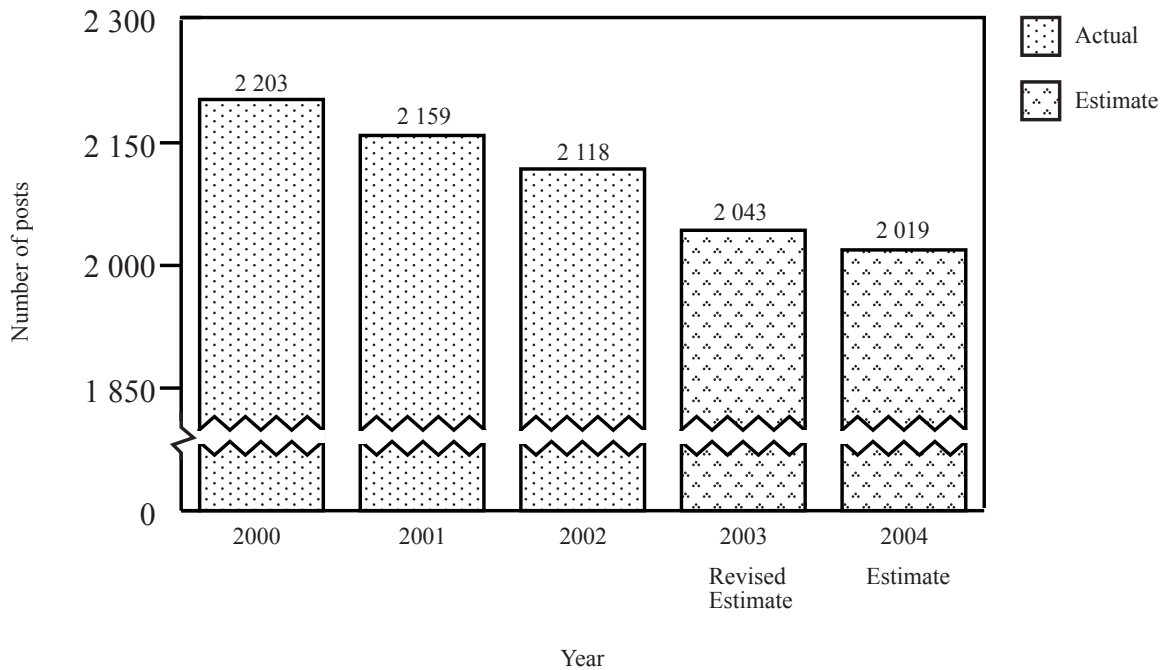
Allocation of provision to programmes (2003-04)



Staff by programme (as at 31 March 2004)



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



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Sub-head (Code)	Actual expenditure 2001-02	Approved estimate 2002-03	Revised estimate 2002-03	Estimate 2003-04
	\$'000	\$'000	\$'000	\$'000
Recurrent Account				
000	Operational expenses.....	—	—	1,536,090
	Salaries	971,026	938,071	—
	Allowances	20,822	23,952	—
	Job-related allowances	7	11	—
	Light and power.....	3,086	3,000	—
	Hire of services and professional fees	11,610	39,024	—
	Workshop services	20,329	26,092	—
	General departmental expenses	42,178	48,907	—
	Maintenance of government buildings.....	476,500	517,236	—
	Total, Recurrent Account	1,545,558	1,596,293	1,536,090
Capital Account				
	I — Plant, Equipment and Works			
	Plant, vehicles and equipment	3,500	—	—
	Minor plant, vehicles and equipment (block vote)	780	—	—
	Total, Plant, Equipment and Works	4,280	—	—
	Total, Capital Account	4,280	—	—
	Total Expenditure.....	1,549,838	1,596,293	1,536,090

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Details of Expenditure by Subhead

The estimate of the amount required in 2003–04 for the salaries and expenses of the Architectural Services Department is \$1,536,090,000. This represents a decrease of \$52,528,000 against the revised estimate for 2002–03 and of \$13,748,000 against actual expenditure in 2001–02.

Recurrent Account

2 Provision of \$1,536,090,000 under *Subhead 000 Operational expenses* is for the salaries and allowances of staff of the Architectural Services Department and its other operating expenses.

3 The establishment as at 31 March 2003 will be 2 040 permanent posts and three supernumerary posts. It is expected that 22 permanent posts and two supernumerary posts will be deleted in 2003–04. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2003–04, but the notional annual mid-point salary value of all such posts must not exceed \$740,146,000.

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

	2001–02 (Actual) (\$'000)	2002–03 (Original Estimate) (\$'000)	2002–03 (Revised Estimate) (\$'000)	2003–04 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	971,026	938,071	946,901	900,000
- Allowances.....	20,822	23,952	21,059	16,951
- Job-related allowances	7	11	11	10
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	—	—	843
Departmental Expenses				
- Light and power	3,086	3,000	3,600	3,300
- Hire of services and professional fees.....	11,610	39,024	33,649	33,187
- Workshop services.....	20,329	26,092	25,179	26,090
- General departmental expenses.....	42,178	48,907	47,440	47,500
Other Charges				
- Maintenance of government buildings	476,500	517,236	510,779	508,209
	1,545,558	1,596,293	1,588,618	1,536,090