

Head 25 — ARCHITECTURAL SERVICES DEPARTMENT

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

Estimate 2004–05	\$1,453.4m
Establishment ceiling 2004–05 (notional annual mid-point salary value) representing an estimated 1 941 non-directorate posts as at 31 March 2004 reducing by 93 posts to 1 848 posts as at 31 March 2005.....	\$707.4m
In addition there will be an estimated 40 directorate posts as at 31 March 2004 reducing by one post to 39 posts as at 31 March 2005.	
Commitment balance	\$1.2m

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

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	185.0	177.4	179.3 (+1.1%)	172.8 (–3.6%)
				(or –2.6% on 2003–04 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.

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 2003, 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:

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Targets

	Target	2002 (Actual)	2003 (Actual)	2004 (Plan)
vetting budget and design within 30 days (%).....	90	91	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
advice on building and engineering services and planning and development issues within ten days (%)	90	91	91	90

Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
advice given for subvented/entrusted projects.....	7 300	5 700	7 000
subvented/entrusted projects reviewed	1 800	1 500	1 600
advice given: other projects.....	4 370	5 100	6 600
advice given: environmental issues	332	340	500

Matters Requiring Special Attention in 2004–05

7 During 2004–05, the department will:

- further enhance its advisory role in providing professional advice and support services to the Government and subvented organisations;
- continue to promote quality and environmental sustainability within the department and among contractors, consultants, and in government and subvented projects by 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

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	681.1	781.3	726.1 (–7.1%)	717.5 (–1.2%)
				(or –8.2% on 2003–04 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 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 2003, the department achieved its targets in respect of facilities upkeep works.

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

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Targets

	Target	2002 (Actual)	2003 (Actual)	2004 (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

Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
expenditure on works			
maintenance (\$m)	1,114	873	820
refurbishment and improvement (\$m)	3,608	3,775	2,779
building floor area of properties maintained (m ²)	27 190 000	27 440 000	27 800 000
number of works orders completed	337 000	363 000	365 000

Matters Requiring Special Attention in 2004–05

12 During 2004–05, 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 and alternative web channel for request of repairs, 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 to all major sites; and
- continue to carry out regular inspections, stability assessments, routine maintenance and improvement and upgrading works for 5 700 slopes under the department's maintenance responsibility.

Programme (3): Facilities Development

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	607.1	577.4	585.9 (+1.5%)	563.1 (–3.9%)
				(or –2.5% on 2003–04 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.

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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 2003, 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	2002 (Actual)	2003 (Actual)	2004 (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	87.1	83.7	100

Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
projects completed	78	92	108
expenditure on building projects (\$m).....	8,075	9,291	7,976
value of projects under design and construction (\$m).....	71,172	68,191	74,360

Matters Requiring Special Attention in 2004–05

17 During 2004–05, the department will:

- enhance its building authority role for outsourced projects to ensure their compliance with the relevant statutory requirements;
- continue to improve site safety standards;
- implement value management techniques to selected projects;
- expand existing and develop new information technology systems for improved efficiency and transparency;
- continue to enhance quality and best practices in the design for buildings through ISO 9001:2000 and audits;
- continue to promote environmental awareness through the maintenance of ISO 14001;
- 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	2002-03 (Actual) (\$m)	2003-04 (Original) (\$m)	2003-04 (Revised) (\$m)	2004-05 (Estimate) (\$m)
(1) Monitoring and Advisory Services ..	185.0	177.4	179.3	172.8
(2) Facilities Upkeep	681.1	781.3	726.1	717.5
(3) Facilities Development	607.1	577.4	585.9	563.1
	1,473.2	1,536.1	1,491.3 (-2.9%)	1,453.4 (-2.5%)
				(or -5.4% on 2003-04 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2004-05 is \$6.5 million (3.6%) lower than the revised estimate for 2003-04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut and deletion of five posts in 2004-05.

Programme (2)

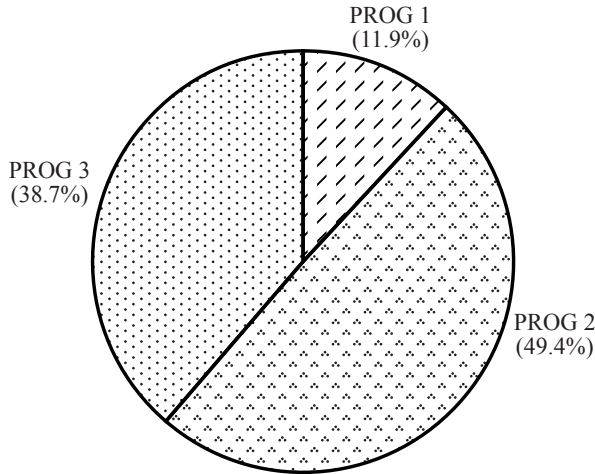
Provision for 2004-05 is \$8.6 million (1.2%) lower than the revised estimate for 2003-04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut and deletion of 20 posts in 2004-05.

Programme (3)

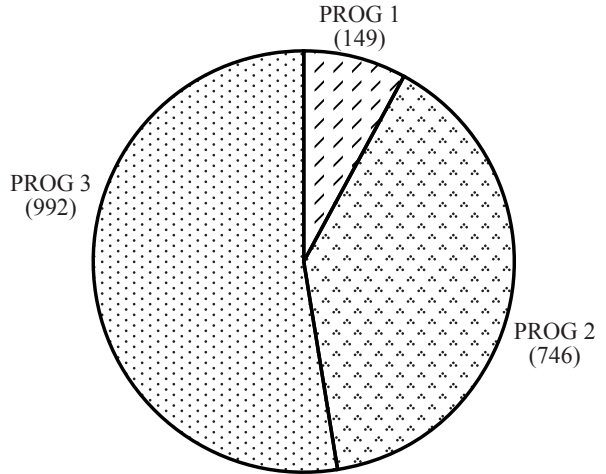
Provision for 2004-05 is \$22.8 million (3.9%) lower than the revised estimate for 2003-04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut, reduced operating expenses and deletion of 69 posts in 2004-05.

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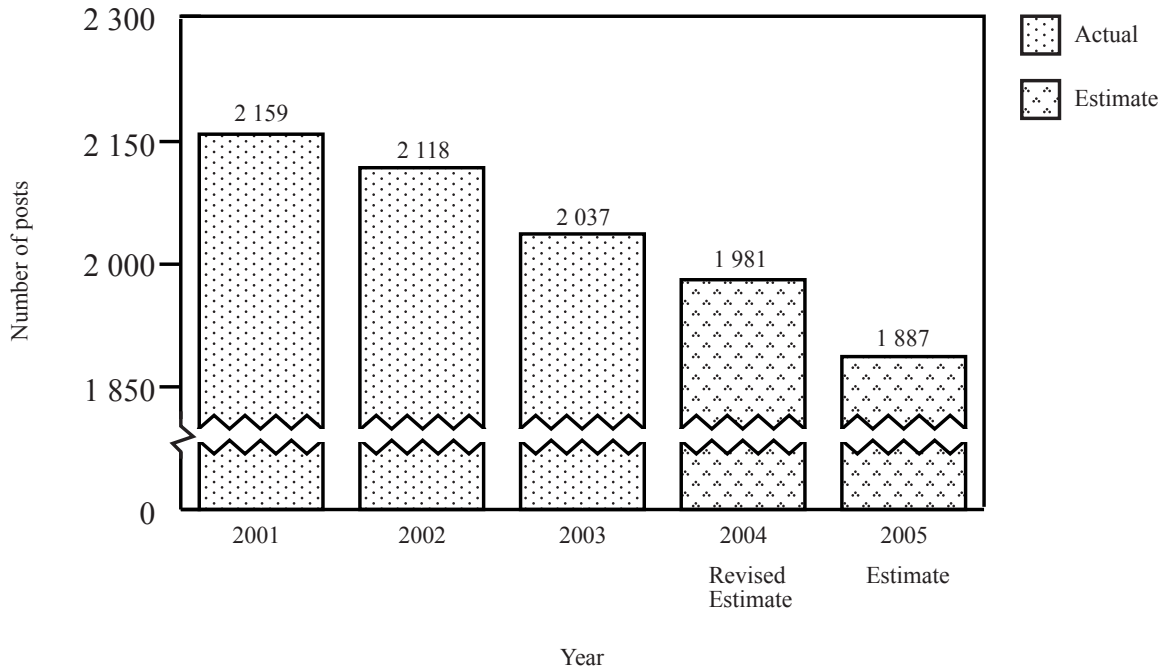
Allocation of provision to programmes (2004-05)



Staff by programme (as at 31 March 2005)



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



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Sub-head (Code)	Actual expenditure 2002-03	Approved estimate 2003-04	Revised estimate 2003-04	Estimate 2004-05	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	—	1,536,090	1,488,630	1,451,594
	Salaries	946,954	—	—	—
	Allowances	19,424	—	—	—
	Job-related allowances	12	—	—	—
	Light and power.....	3,459	—	—	—
	Hire of services and professional fees	15,768	—	—	—
	Workshop services	20,505	—	—	—
	General departmental expenses	42,336	—	—	—
	Maintenance of government buildings.....	424,771	—	—	—
	Total, Recurrent	<u>1,473,229</u>	<u>1,536,090</u>	<u>1,488,630</u>	<u>1,451,594</u>
Non-Recurrent					
700	General non-recurrent.....	—	—	2,200	1,200
	Total, Non-Recurrent	<u>—</u>	<u>—</u>	<u>2,200</u>	<u>1,200</u>
	Total, Operating Account.....	<u>1,473,229</u>	<u>1,536,090</u>	<u>1,490,830</u>	<u>1,452,794</u>
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	—	—	500	580
	Total, Plant, Equipment and Works	<u>—</u>	<u>—</u>	<u>500</u>	<u>580</u>
	Total, Capital Account	<u>—</u>	<u>—</u>	<u>500</u>	<u>580</u>
	Total Expenditure.....	<u><u>1,473,229</u></u>	<u><u>1,536,090</u></u>	<u><u>1,491,330</u></u>	<u><u>1,453,374</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2004–05 for the salaries and expenses of the Architectural Services Department is \$1,453,374,000. This represents a decrease of \$37,956,000 against the revised estimate for 2003–04 and of \$19,855,000 against actual expenditure in 2002–03.

Operating Account

Recurrent

2 Provision of \$1,451,594,000 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 2004 will be 1 980 permanent posts and one supernumerary post. It is expected that 93 permanent posts and one supernumerary post will be deleted in 2004–05. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2004–05, but the notional annual mid-point salary value of all such posts must not exceed \$707,371,000.

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

	2002–03 (Actual) (\$'000)	2003–04 (Original) (\$'000)	2003–04 (Revised) (\$'000)	2004–05 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	946,954	900,000	919,813	889,284
- Allowances.....	19,424	16,951	13,400	12,991
- Job-related allowances	12	10	21	20
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	843	1,086	1,086
Departmental Expenses				
- Light and power	3,459	3,300	3,300	3,300
- Hire of services and professional fees.....	15,768	33,187	13,144	11,800
- Workshop services.....	20,505	26,090	17,136	15,585
- General departmental expenses.....	42,336	47,500	44,730	41,528
Other Charges				
- Maintenance of government buildings	424,771	508,209	476,000	476,000
	1,473,229	1,536,090	1,488,630	1,451,594

Capital Account

Plant, Equipment and Works

5 Provision of \$580,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$80,000 (16.0%) over the revised estimate for 2003–04. This is mainly due to increased requirement for equipment due for replacement.

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Commitments

Sub- head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	507	Replacement and enhancement of computers and systems	3,400	—	2,200	1,200
		Total.....	3,400	—	2,200	1,200
			3,400	—	2,200	1,200