

Head 25 — ARCHITECTURAL SERVICES DEPARTMENT

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

Estimate 2006–07 **\$1,349.6m**

Establishment ceiling 2006–07 (notional annual mid-point salary value) representing an estimated 1 774 non-directorate posts as at 31 March 2006 reducing by 47 posts to 1 727 posts as at 31 March 2007 **\$612.4m**

In addition, there will be an estimated 39 directorate posts as at 31 March 2006 and as at 31 March 2007.

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

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	173.3	176.5	170.4 (–3.5%)	169.4 (–0.6%)
				(or –4.0% on 2005–06 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 as well as statutory compliance for building works on government land.

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 recommendations and final accounts; and
- identifying non-conformities in design, standards and tendering procedures.

5 In 2005, the Department met its targets in respect of monitoring and advisory services.

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

Targets

	Target	2004 (Actual)	2005 (Actual)	2006 (Plan)
vetting budget and design within 30 days (%).....	91#	95	98	95
vetting tender documents within 21 days (%).....	85	96	94	90
vetting tender recommendations within 14 days (%).....	100	100	100	100
vetting final accounts within 90 days (%)...	92#	96	96	93
advice on building and engineering services and planning and development issues within ten days (%)	91#	95	96	95

Targets revised upwards from 90 with effect from 2006.

Indicators

	2004 (Actual)	2005 (Actual)	2006 (Estimate)
advice given for subvented/entrusted projects.....	7 000	11 574	13 000
subvented/entrusted projects reviewed	1 350	1 093	1 100
advice given: other projects	17 400	18 000	18 000
advice given: environmental issues	1 490	1 200	1 200

Matters Requiring Special Attention in 2006–07

7 During 2006–07, the Department will:

- continue to provide professional advice and support services to the Government and subvented organisations;
- achieve sustainable development by continuing to promote site safety and health, quality and environmental sustainability within the Department and among contractors, consultants, and in government and subvented projects through maintaining ISO 9001:2000 and ISO 14001:2004 certification, achieving continual improvement in the Department's quality and environmental performance and implementing the "Green Contractor" Award Scheme; and
- continue to enhance its building authority role for government buildings, resulting from more outsourcing of new projects.

Programme (2): Facilities Upkeep

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	700.4	709.5	708.7 (–0.1%)	704.5 (–0.6%)

(or –0.7% on
2005–06 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
- refurbishment, fitting-out, alteration, addition and improvements and emergency repairs to all properties maintained by the Branch.

10 In 2005, the Department achieved its targets in respect of facilities upkeep works.

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

Targets

	Target	2004 (Actual)	2005 (Actual)	2006 (Plan)
attending 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
attending to urgent repairs e.g. a broken window, within one day of notification (%)§	99	99	99	99
completing Minor Works Orders within the agreed time scale (%).....	99	99	99	99
completing major maintenance and refurbishment work within the agreed time scale (%)	97	97	97	97
carrying out scheduled maintenance inspections of all buildings (%).....	99	99	99	99

§ This includes inspection and assessment on site, as well as immediate remedial actions taken as appropriate.

Indicators

	2004 (Actual)	2005 (Actual)	2006 (Estimate)
expenditure on works			
maintenance (\$m)	862	852	836
refurbishment and improvement (\$m)	2,418	2,044	2,296
building floor area of properties maintained (m ²)	27 730 000	27 500 000	28 200 000
no. of works orders completed	365 000	361 000	366 000

Matters Requiring Special Attention in 2006–07

12 During 2006–07, the Department will:

- continue to explore and implement new modes of service delivery to further improve the efficiency and cost-effectiveness of the Department;
- enhance quality and environmental performance in facilities upkeep in accordance with ISO 9001:2000 and ISO 14001:2004; and
- conduct customer satisfaction survey and implement improvement measures to enhance the service level provided to client departments.

Programme (3): Facilities Development

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	527.1	494.6	487.8 (–1.4%)	475.7 (–2.5%)
				(or –3.8% on 2005–06 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.

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:

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- 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 2005, 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 Integrated Management System including quality, environmental, occupational health and safety management.

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

Targets

	Target	2004 (Actual)	2005 (Actual)	2006 (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	82.4	94	100

Indicators

	2004 (Actual)	2005 (Actual)	2006 (Estimate)
no. of projects completed.....	96	67	58
expenditure on building projects (\$m).....	9,002	6,364	5,154
value of projects under design and construction (\$m).....	67,014	56,121	68,089

Matters Requiring Special Attention in 2006–07

17 During 2006–07, the Department will:

- enhance its building authority role for both in-house and outsourced projects to ensure their compliance with the relevant statutory requirements;
- expand existing and develop new information technology systems for improved efficiency and transparency;
- achieve sustainable development by continuing to enhance quality and best practices in the design and construction of buildings through maintaining ISO 9001:2000 certification and audits, to incorporate environmentally friendly features and energy conservation measures in new projects, to improve site safety and environmental standards, and to promote environmental awareness through maintaining ISO 14001:2004 certification;
- undertake construction of primary, secondary and special schools and improvement works to existing schools;
- apply systematic risk management in public works projects; and
- undertake the accelerated building programme of the municipal works projects.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2004–05 (Actual) (\$m)	2005–06 (Original) (\$m)	2005–06 (Revised) (\$m)	2006–07 (Estimate) (\$m)
(1) Monitoring and Advisory Services ..	173.3	176.5	170.4	169.4
(2) Facilities Upkeep.....	700.4	709.5	708.7	704.5
(3) Facilities Development.....	527.1	494.6	487.8	475.7
	1,400.8	1,380.6	1,366.9 (–1.0%)	1,349.6 (–1.3%)
				(or –2.2% on 2005–06 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2006–07 is \$1.0 million (0.6%) lower than the revised estimate for 2005–06. This is mainly due to the slight decrease in operating expenses.

Programme (2)

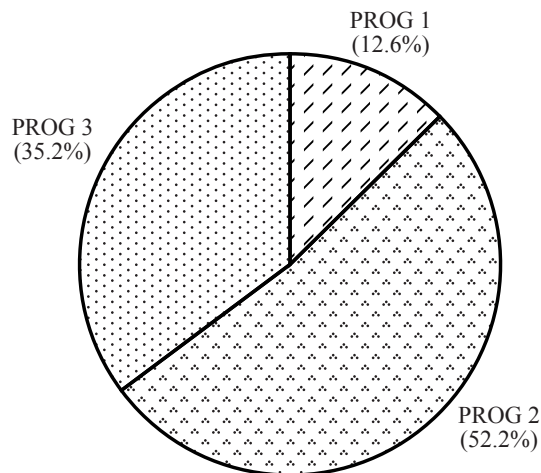
Provision for 2006–07 is \$4.2 million (0.6%) lower than the revised estimate for 2005–06. This is mainly due to reduced operating expenses. In addition, two posts will be deleted in 2006–07.

Programme (3)

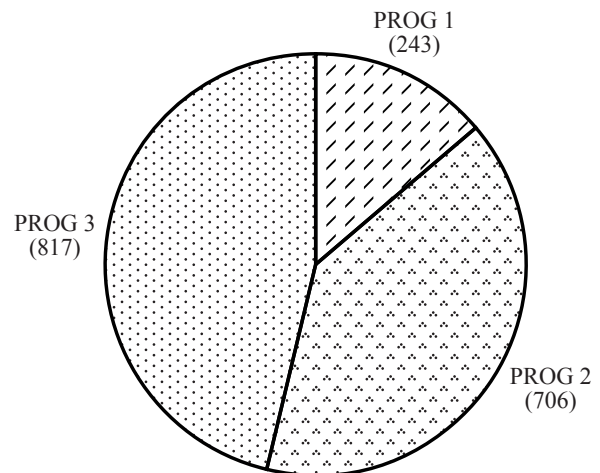
Provision for 2006–07 is \$12.1 million (2.5%) lower than the revised estimate for 2005–06. This is mainly due to the deletion of 45 posts in 2006–07 and reduced operating expenses, partly offset by the increase in capital expenditure.

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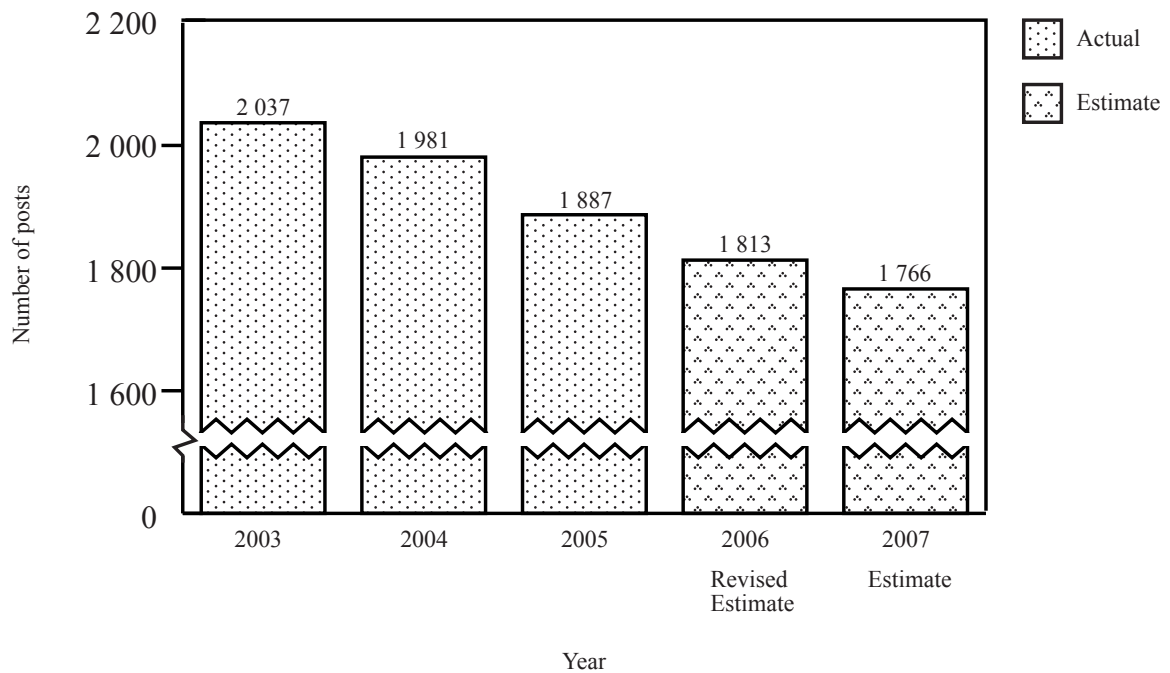
*Allocation of provision
to programmes
(2006-07)*



*Staff by programme
(as at 31 March 2007)*



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



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Sub-head (Code)	Actual expenditure 2004-05	Approved estimate 2005-06	Revised estimate 2005-06	Estimate 2006-07
	\$'000	\$'000	\$'000	\$'000
Operating Account				
Recurrent				
000 Operational expenses	1,396,842	1,380,584	1,366,877	1,348,543
Total, Recurrent.....	1,396,842	1,380,584	1,366,877	1,348,543
Non-Recurrent				
General non-recurrent.....	924	—	—	—
Total, Non-Recurrent.....	924	—	—	—
Total, Operating Account	1,397,766	1,380,584	1,366,877	1,348,543
Capital Account				
Plant, Equipment and Works				
661 Minor plant, vehicles and equipment (block vote)	580	—	—	1,044
Plant, vehicles and equipment	2,436	—	—	—
Total, Plant, Equipment and Works	3,016	—	—	1,044
Total, Capital Account	3,016	—	—	1,044
Total Expenditure	1,400,782	1,380,584	1,366,877	1,349,587

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Details of Expenditure by Subhead

The estimate of the amount required in 2006–07 for the salaries and expenses of the Architectural Services Department is \$1,349,587,000. This represents a decrease of \$17,290,000 against the revised estimate for 2005–06 and of \$51,195,000 against actual expenditure in 2004–05.

Operating Account

Recurrent

2 Provision of \$1,348,543,000 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 2006 will be 1 813 permanent posts. It is expected that there will be a deletion of 47 permanent posts in 2006–07. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2006–07, but the notional annual mid-point salary value of all such posts must not exceed \$612,383,000.

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

	2004–05 (Actual) (\$'000)	2005–06 (Original) (\$'000)	2005–06 (Revised) (\$'000)	2006–07 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	857,393	821,936	811,297	802,747
- Allowances	11,015	12,601	12,500	10,575
- Job-related allowances	8	10	10	10
Personnel Related Expenses				
- Mandatory Provident Fund contribution	750	810	740	740
- Civil Service Provident Fund contribution	—	—	10	150
Departmental Expenses				
- Light and power	3,424	3,300	3,300	3,300
- Hire of services and professional fees.....	8,994	12,727	13,485	12,000
- Workshop services	8,455	12,095	8,430	8,437
- General departmental expenses	36,285	41,472	41,472	36,300
Other Charges				
- Maintenance of government buildings.....	470,518	475,633	475,633	474,284
	<u>1,396,842</u>	<u>1,380,584</u>	<u>1,366,877</u>	<u>1,348,543</u>