

## Head 25 — ARCHITECTURAL SERVICES DEPARTMENT

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

**Estimate 2007–08** ..... **\$1,361.1m**

**Establishment ceiling 2007–08** (notional annual mid-point salary value) representing an estimated 1 727 non-directorate posts as at 31 March 2007 and as at 31 March 2008 ..... **\$608.1m**

In addition, there will be an estimated 39 directorate posts as at 31 March 2007 and as at 31 March 2008.

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### Controlling Officer's Report

#### Programmes

- |   |   |
|---|---|
| <b>Programme (1) Monitoring and Advisory Services</b> | This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for the Environment, Transport and Works). |
| <b>Programme (2) Facilities Upkeep</b>                | This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for Financial Services and the Treasury).  |
| <b>Programme (3) Facilities Development</b>           | This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for the Environment, Transport and Works). |

#### Detail

##### Programme (1): Monitoring and Advisory Services

|                           | 2005–06<br>(Actual) | 2006–07<br>(Original) | 2006–07<br>(Revised) | 2007–08<br>(Estimate)             |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 171.7               | 169.4                 | 168.3<br>(–0.6%)     | <b>172.1</b><br>(+2.3%)           |
|                           |                     |                       |                      | (or +1.6% on<br>2006–07 Original) |

#### Aim

**2** The aim is to provide effective professional and technical advice to the Government and quasi-government organisations and to oversee subvented, joint-venture and entrusted 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 government building works on government land.

**4** The Subvented Projects Division is responsible for ensuring that government subvented, joint-venture and entrusted 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** The key performance measures in respect of monitoring and advisory services are:

#### Targets

|   | Target | 2005<br>(Actual) | 2006<br>(Actual) | 2007<br>(Plan) |
|---|--------|------------------|------------------|----------------|
| vetting budget and design within<br>30 days (%) ..... | 95#    | 98               | 96               | <b>95</b>      |
| vetting tender documents within<br>21 days (%) .....  | 92Δ    | 94               | 92               | <b>92</b>      |

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|  | Target | 2005<br>(Actual) | 2006<br>(Actual) | 2007<br>(Plan) |
|--|--------|------------------|------------------|----------------|
| vetting tender recommendations within 14 days (%) .....  | 100    | 100              | 100              | 100            |
| vetting final accounts within 90 days (%) ...  | 95@    | 96               | 95               | 95             |
| providing advice on building and engineering services and planning and development issues within ten days (%)..... | 95#    | 96               | 95               | 95             |

# Targets revised upwards from 90 to 91 in 2006 and to 95 in 2007.

Δ Target revised upwards from 85 with effect from 2007.

@ Target revised upwards from 90 to 92 in 2006 and to 95 in 2007.

### Indicators

|  | 2005<br>(Actual) | 2006<br>(Actual) | 2007<br>(Estimate) |
|--|------------------|------------------|--------------------|
| advice given for subvented/entrusted projects..... | 11 574           | 11 965           | 12 500             |
| subvented/entrusted projects reviewed .....        | 1 093            | 1 083            | 1 100              |
| advice given: other projects.....                  | 18 000           | 19 594           | 19 000             |
| advice given: environmental issues .....           | 1 200            | 1 588            | 1 600              |

### Matters Requiring Special Attention in 2007–08

6 During 2007–08, the Department will:

- advise in an environmentally responsible manner; and promote conservation of energy, prevention of pollution and reduction in consumption of natural resources;
- promote sustainable development by introducing best practices when providing advice;
- promote and improve quality and environmental standards and awareness through maintaining ISO 9001:2000 and ISO 14001:2004 certification;
- provide advice on safe and healthy working environment for building works through promotion of site safety and obtaining OHSAS 18001:1999 certification;
- promote roof greening;
- promote universal accessibility in design;
- encourage participation in the Green Contractor Award Scheme to achieve continual improvement in the Department's quality and environmental performance; and
- enhance existing and develop new information systems for improved efficiency and transparency.

### Programme (2): Facilities Upkeep

|                           | 2005–06<br>(Actual) | 2006–07<br>(Original) | 2006–07<br>(Revised) | 2007–08<br>(Estimate)             |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 708.2               | 704.5                 | 704.5<br>(—)         | 703.1<br>(-0.2%)                  |
|                           |                     |                       |                      | (or -0.2% on<br>2006–07 Original) |

### 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 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.

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

### *Targets*

|  | Target | 2005<br>(Actual) | 2006<br>(Actual) | 2007<br>(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               | <b>99</b>      |
| attending to urgent repairs e.g. a broken window, within one day of notification (%)§ .....  | 99     | 99               | 99               | <b>99</b>      |
| completing minor repairs within the agreed time scale (%)α.....  | 99     | 99               | 99               | <b>99</b>      |
| completing major maintenance and refurbishment works within the agreed time scale (%).....   | 97     | 97               | 97               | <b>97</b>      |
| carrying out scheduled maintenance inspections of all buildings (%).....   | 99     | 99               | 99               | <b>99</b>      |
| achieving satisfactory performance in client satisfaction survey for minor repairs (%)β .....  | 90     | —                | —                | <b>90</b>      |
| completing technical checking of contractors' submitted accounts within 14 days (%)β.....  | 90     | —                | —                | <b>90</b>      |

§ These include inspection and assessment on site, as well as immediate remedial actions taken as appropriate.

α Revised description of previous target "completing Minor Works Orders within the agreed time scale".

β New targets as from 2007.

### *Indicators*

|  | 2005<br>(Actual) | 2006<br>(Actual) | 2007<br>(Estimate) |
|--|------------------|------------------|--------------------|
| expenditure on works   |                  |                  |                    |
| maintenance (\$m) .....  | 852.5            | 886.7            | <b>907.9</b>       |
| refurbishment and improvement (\$m) .....                            | 2,043.6          | 2,591.6          | <b>2,341.9</b>     |
| building floor area of properties maintained (m <sup>2</sup> ) ..... | 27 500 000       | 27 707 000       | <b>28 000 000</b>  |
| no. of works orders completed .....                                  | 361 000          | 351 000          | <b>351 000</b>     |

### *Matters Requiring Special Attention in 2007–08*

10 During 2007–08, the Department will:

- upkeep facilities in an environmentally responsible manner; conserve energy; prevent pollution and reduce the consumption of natural resources;
- enhance and promote best practices in facilities upkeep;
- promote and improve quality and environmental standards and awareness through maintaining ISO 9001:2000 and ISO 14001:2004 certification;
- ensure a safe and healthy working environment for maintenance and refurbishment works through promotion of site safety and obtaining OHSAS 18001:1999 certification;
- promote roof greening in existing buildings;
- promote universal accessibility in major refurbishment works;
- implement the Green Contractor Award Scheme to achieve continual improvement in the Department's quality and environmental performance;
- enhance existing and develop new information systems for improved efficiency and transparency;
- continue to explore and implement new modes of service delivery to further improve the efficiency and cost-effectiveness of the Department; and
- conduct customer satisfaction surveys and implement improvement measures to enhance the services provided to client departments.

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### Programme (3): Facilities Development

|                           | 2005–06<br>(Actual) | 2006–07<br>(Original) | 2006–07<br>(Revised) | <b>2007–08<br/>(Estimate)</b>     |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 488.5               | 475.7                 | 474.0<br>(–0.4%)     | <b>485.9</b><br>(+2.5%)           |
|                           |                     |                       |                      | (or +2.1% on<br>2006–07 Original) |

#### *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 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 consultants and contractors and inspecting works to ensure the facilities are up to standard.

**13** In 2006, 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.

**14** The key performance measures in respect of facilities development are:

#### *Targets*

|  | Target | 2005<br>(Actual) | 2006<br>(Actual) | <b>2007<br/>(Plan)</b> |
|--|--------|------------------|------------------|------------------------|
| completing design and documentation                            |        |                  |                  |                        |
| within approved time scale (%).....                            | 100    | 100              | 100              | <b>100</b>             |
| completing projects within budget (%).....                     | 100    | 100              | 100              | <b>100</b>             |
| completing projects within the approved<br>time scale (%)..... | 100    | 94.0             | 98.3             | <b>100</b>             |

#### *Indicators*

|  | 2005<br>(Actual) | 2006<br>(Actual) | <b>2007<br/>(Estimate)</b> |
|--|------------------|------------------|----------------------------|
| no. of projects completed .....                            | 67               | 58               | <b>60</b>                  |
| expenditure on building projects (\$m).....                | 6,364.3          | 5,681.4          | <b>3,225.7</b>             |
| value of projects under design and construction (\$m)..... | 56,121.2         | 53,764.2         | <b>67,264.9</b>            |

#### *Matters Requiring Special Attention in 2007–08*

**15** During 2007–08, the Department will:

- deliver services in an environmentally responsible manner; conserve energy; prevent pollution and reduce the consumption of natural resources;
- achieve sustainable development by continuing to enhance and promote best practices in providing advice, and when designing and constructing buildings;
- promote and improve quality and environmental standards and awareness through maintaining ISO 9001:2000 and ISO 14001:2004 certification;
- ensure a safe and healthy working environment for building works through promotion of site safety and obtaining OHSAS 18001:1999 certification;
- promote roof greening;
- promote universal accessibility in design;
- implement the Green Contractor Award Scheme to achieve continual improvement in the Department's quality and environmental performance;

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- enhance existing and develop new information systems for improved efficiency and transparency;
- undertake the accelerated building programme of the municipal works projects;
- undertake the fitting out and renovation of existing sports venues to facilitate the holding of the 2009 East Asian Games in Hong Kong;
- enhance systematic risk management, construction design management, non-contractual partnering and value management in public works projects; and
- enhance services provided to client departments through introducing post-occupancy evaluation in selected projects and implementing improvement measures.

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### ANALYSIS OF FINANCIAL PROVISION

| Programme                               | 2005-06<br>(Actual)<br>(\$m) | 2006-07<br>(Original)<br>(\$m) | 2006-07<br>(Revised)<br>(\$m) | 2007-08<br>(Estimate)<br>(\$m)    |
|---|------------------------------|--------------------------------|-------------------------------|-----------------------------------|
| (1) Monitoring and Advisory Services .. | 171.7                        | 169.4                          | 168.3                         | 172.1                             |
| (2) Facilities Upkeep .....             | 708.2                        | 704.5                          | 704.5                         | 703.1                             |
| (3) Facilities Development .....        | 488.5                        | 475.7                          | 474.0                         | 485.9                             |
|   | 1,368.4                      | 1,349.6                        | 1,346.8<br>(-0.2%)            | 1,361.1<br>(+1.1%)                |
|   |                              |                                |                               | (or +0.9% on<br>2006-07 Original) |

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2007-08 is \$3.8 million (2.3%) higher than the revised estimate for 2006-07. This is mainly due to increase in operating expenses.

##### Programme (2)

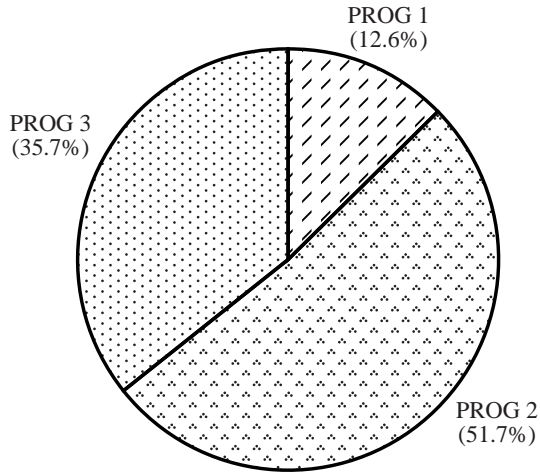
Provision for 2007-08 is \$1.4 million (0.2%) lower than the revised estimate for 2006-07. This is mainly due to reduced requirement for salary provision, partly offset by increase in other operating expenses.

##### Programme (3)

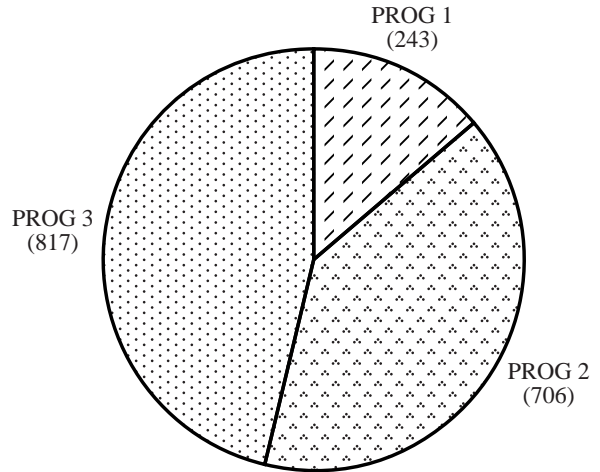
Provision for 2007-08 is \$11.9 million (2.5%) higher than the revised estimate for 2006-07. This is mainly due to increased provision for strengthening project management services, partly offset by reduced requirement for salary provision and completion of a capital account item.

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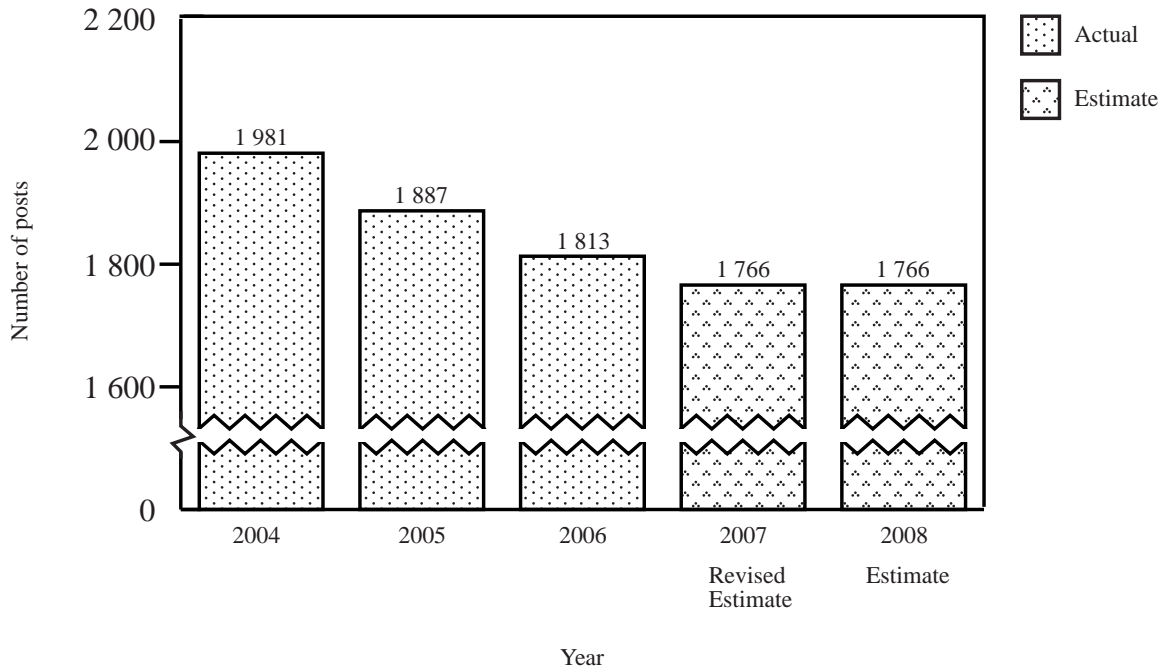
*Allocation of provision to programmes (2007-08)*



*Staff by programme (as at 31 March 2008)*



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



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| Sub-head<br>(Code)         | Actual<br>expenditure<br>2005-06                         | Approved<br>estimate<br>2006-07 | Revised<br>estimate<br>2006-07 | <b>Estimate<br/>2007-08</b> |                                    |
|----------------------------|--|---------------------------------|--------------------------------|-----------------------------|------------------------------------|
|                            | \$'000   | \$'000                          | \$'000                         | <b>\$'000</b>               |                                    |
| <b>Operating Account</b>   |  |                                 |                                |                             |                                    |
| Recurrent                  |  |                                 |                                |                             |                                    |
| 000                        | Operational expenses.....                                | 1,368,381                       | 1,348,543                      | 1,345,716                   | <b>1,361,087</b>                   |
|                            | Total, Recurrent .....                                   | <u>1,368,381</u>                | <u>1,348,543</u>               | <u>1,345,716</u>            | <b><u>1,361,087</u></b>            |
|                            | Total, Operating Account.....                            | <u>1,368,381</u>                | <u>1,348,543</u>               | <u>1,345,716</u>            | <b><u>1,361,087</u></b>            |
| <b>Capital Account</b>     |  |                                 |                                |                             |                                    |
| Plant, Equipment and Works |  |                                 |                                |                             |                                    |
|                            | Minor plant, vehicles and equipment (block<br>vote)..... | —                               | 1,044                          | 1,044                       | —                                  |
|                            | Total, Plant, Equipment and Works .....                  | <u>—</u>                        | <u>1,044</u>                   | <u>1,044</u>                | <u>—</u>                           |
|                            | Total, Capital Account .....                             | <u>—</u>                        | <u>1,044</u>                   | <u>1,044</u>                | <u>—</u>                           |
|                            | <br>Total Expenditure.....                               | <br><u><u>1,368,381</u></u>     | <br><u><u>1,349,587</u></u>    | <br><u><u>1,346,760</u></u> | <br><b><u><u>1,361,087</u></u></b> |



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### Details of Expenditure by Subhead

The estimate of the amount required in 2007–08 for the salaries and expenses of the Architectural Services Department is \$1,361,087,000. This represents an increase of \$14,327,000 over the revised estimate for 2006–07 and a decrease of \$7,294,000 against actual expenditure in 2005–06.

#### *Operating Account*

#### Recurrent

**2** Provision of \$1,361,087,000 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 2007 will be 1 766 permanent posts. There will be no net change in the establishment in 2007–08. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2007–08, but the notional annual mid-point salary value of all such posts must not exceed \$608,078,000.

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

|  | 2005–06<br>(Actual)<br>(\$'000) | 2006–07<br>(Original)<br>(\$'000) | 2006–07<br>(Revised)<br>(\$'000) | 2007–08<br>(Estimate)<br>(\$'000) |
|--|---------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
| Personal Emoluments                              |                                 |                                   |                                  |                                   |
| - Salaries.....                                  | 807,538                         | 802,747                           | 796,000                          | <b>788,000</b>                    |
| - Allowances.....                                | 8,231                           | 10,575                            | 9,575                            | <b>9,375</b>                      |
| - Job-related allowances.....                    | —                               | 10                                | 5                                | <b>7</b>                          |
| Personnel Related Expenses                       |                                 |                                   |                                  |                                   |
| - Mandatory Provident Fund contribution.....     | 620                             | 740                               | 560                              | <b>521</b>                        |
| - Civil Service Provident Fund contribution..... | 9                               | 150                               | 140                              | <b>353</b>                        |
| Departmental Expenses                            |                                 |                                   |                                  |                                   |
| - Light and power.....                           | 3,330                           | 3,300                             | 3,440                            | <b>3,740</b>                      |
| - Hire of services and professional fees.....    | 14,444                          | 12,000                            | 12,247                           | <b>13,706</b>                     |
| - Workshop services.....                         | 8,848                           | 8,437                             | 8,494                            | <b>8,505</b>                      |
| - General departmental expenses.....             | 47,604                          | 36,300                            | 40,971                           | <b>64,874</b>                     |
| Other Charges                                    |                                 |                                   |                                  |                                   |
| - Maintenance of government buildings.....       | 477,757                         | 474,284                           | 474,284                          | <b>472,006</b>                    |
|  | 1,368,381                       | 1,348,543                         | 1,345,716                        | <b>1,361,087</b>                  |