

## Head 25 — ARCHITECTURAL SERVICES DEPARTMENT

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

**Estimate 2008–09**..... **\$1,432.3m**

**Establishment ceiling 2008–09** (notional annual mid-point salary value) representing an estimated 1 727 non-directorate posts as at 31 March 2008 rising by nine posts to 1 736 posts as at 31 March 2009 ..... **\$668.9m**

In addition, there will be an estimated 39 directorate posts as at 31 March 2008 rising by one post to 40 posts as at 31 March 2009.

### Controlling Officer's Report

#### Programmes

- |   |   |
|---|---|
| <b>Programme (1) Monitoring and Advisory Services</b> | This programme contributes to Policy Area 22: Buildings, Lands, Planning and Heritage Conservation (Secretary for Development) and Policy Area 27: Intra-Governmental Services (Secretary for Development). |
| <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 Development).  |

#### Detail

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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	<b>2008–09 (Estimate)</b>
Financial provision (\$m)	171.1	172.1	180.6 (+4.9%)	<b>190.2</b> (+5.3%)
				(or +10.5% on 2007–08 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	2006 (Actual)	2007 (Actual)	<b>2008 (Plan)</b>
vetting budget and design within 30 days (%).....	98α	96	98	<b>98</b>

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	Target	2006 (Actual)	2007 (Actual)	2008 (Plan)
vetting tender documents within 21 days (%).....	97Δ	92	97	97
vetting tender recommendations within 14 days (%).....	100	100	100	100
vetting final accounts within 90 days (%) ...	98@	95	98	98
providing advice on building and engineering services and planning and development issues within ten days (%).....	99#	95	98	99

α Target revised upwards from 91 per cent to 95 per cent in 2007 and to 98 per cent in 2008.

Δ Target revised upwards from 85 per cent to 92 per cent in 2007 and to 97 per cent in 2008.

@ Target revised upwards from 92 per cent to 95 per cent in 2007 and to 98 per cent in 2008.

# Target revised upwards from 91 per cent to 95 per cent in 2007 and to 99 per cent in 2008.

### Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
advice given for subvented/entrusted projects .....	11 965	14 009	14 000
subvented/entrusted projects reviewed .....	1 083	869	800
advice given: other projects .....	19 594	16 739	17 000
advice given: environmental issues.....	1 588	1 572	1 600

### Matters Requiring Special Attention in 2008–09

6 During 2008–09, the Department will:

- advise in an environmentally responsible manner by advocating energy conservation, 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 promote the awareness of safety and health of staff, contractors, consultants and stakeholders through maintaining OHSAS 18001:2007 certification;
- promote roof greening;
- promote universal accessibility in design;
- encourage participation in the Considerate Contractor Site Award Scheme to promote environmental awareness and performance; and
- enhance existing and develop new information systems for improved efficiency and transparency.

### Programme (2): Facilities Upkeep

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	704.0	703.1	712.7 (+1.4%)	730.9 (+2.6%)
				(or +4.0% on 2007–08 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.

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### *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;
  - maintenance services to subvented schools; and
  - refurbishment, fitting-out, alteration, addition and improvements and emergency repairs to all properties maintained by the Branch.
- 9 The key performance measures in respect of facilities upkeep are:

### *Targets*

	Target	2006 (Actual)	2007 (Actual)	2008 (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 repairs within the agreed time scale (%).....	99	99	99	99
completing major maintenance and refurbishment work within the agreed time scale (%).....	98¶	97	98	98
carrying out scheduled maintenance inspections of all buildings (%).....	99	99	99	99
achieving satisfactory performance in client satisfaction survey for minor repairs (%)β.....	94Ψ	—	94	94
completing technical checking of contractors' submitted accounts within 14 days (%)β.....	90	—	90	90

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

¶ Target revised upwards from 97 per cent with effect from 2008.

β New targets as from 2007.

Ψ Target revised upwards from 90 per cent with effect from 2008.

### *Indicators*

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
expenditure on works			
maintenance (\$m).....	886.7	1,034.0	<b>1,036.0</b>
refurbishment and improvement (\$m).....	2,591.6	2,328.0	<b>2,351.0</b>
building floor area of properties maintained (m <sup>2</sup> ).....	27 707 000	27 984 000	<b>28 260 000</b>
no. of works orders completed.....	351 000	359 000	<b>370 000</b>

### *Matters Requiring Special Attention in 2008–09*

- 10 During 2008–09, the Department will:
- upkeep facilities in an environmentally responsible manner by conserving energy, preventing pollution and reducing 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 maintaining OHSAS 18001:2007 certification;
  - promote roof greening in existing buildings;
  - promote universal accessibility in major refurbishment works;

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- 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.

### Programme (3): Facilities Development

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	<b>2008–09 (Estimate)</b>
Financial provision (\$m)	483.7	485.9	506.0 (+4.1%)	<b>511.2</b> (+1.0%)
				(or +5.2% on 2007–08 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 2007, 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	2006 (Actual)	2007 (Actual)	<b>2008 (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 time scale (%) .....	100	98.3	85.0	<b>100</b>

#### *Indicators*

	2006 (Actual)	2007 (Actual)	<b>2008 (Estimate)</b>
no. of projects completed.....	58	54	<b>40</b>
expenditure on building projects (\$m).....	5,681.4	3,996.3	<b>5,731.2</b>
value of projects under design and construction (\$m) .....	53,764.2	54,403.8	<b>68,510.4</b>

#### *Matters Requiring Special Attention in 2008–09*

**15** During 2008–09, the Department will:

- deliver services in an environmentally responsible manner by conserving energy, preventing pollution and reducing 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;

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- promote and improve quality and environmental standards and awareness through maintaining ISO 9001:2000 and ISO 14001:2004 certification;
- provide safe and healthy working environment in office premises and promote the awareness of safety and health of staff, contractors, consultants and stakeholders through maintaining OHSAS 18001:2007 certification;
- promote roof greening;
- promote universal accessibility in design;
- promote green construction practices in new works projects and achieve continual improvement in quality and environmental performance through implementing the Green Contractor Award Scheme;
- 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 conducting post-occupancy evaluation on selected projects and implementing improvement measures.

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### ANALYSIS OF FINANCIAL PROVISION

Programme	2006-07 (Actual) (\$m)	2007-08 (Original) (\$m)	2007-08 (Revised) (\$m)	2008-09 (Estimate) (\$m)
(1) Monitoring and Advisory Services...	171.1	172.1	180.6	<b>190.2</b>
(2) Facilities Upkeep.....	704.0	703.1	712.7	<b>730.9</b>
(3) Facilities Development.....	483.7	485.9	506.0	<b>511.2</b>
	1,358.8	1,361.1	1,399.3 (+2.8%)	<b>1,432.3</b> <b>(+2.4%)</b>
				<b>(or +5.2% on 2007-08 Original)</b>

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2008-09 is \$9.6 million (5.3%) higher than the revised estimate for 2007-08. This is mainly due to additional provision for the creation of ten posts to strengthen the advisory role on capital works projects and the increase in other operating expenses.

##### Programme (2)

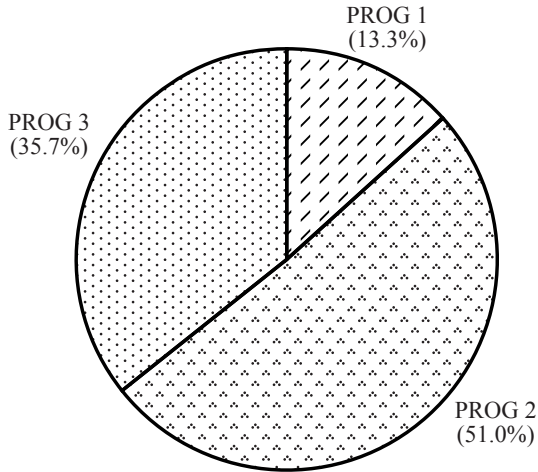
Provision for 2008-09 is \$18.2 million (2.6%) higher than the revised estimate for 2007-08. This is mainly due to the increased provision for building maintenance works and general departmental expenses.

##### Programme (3)

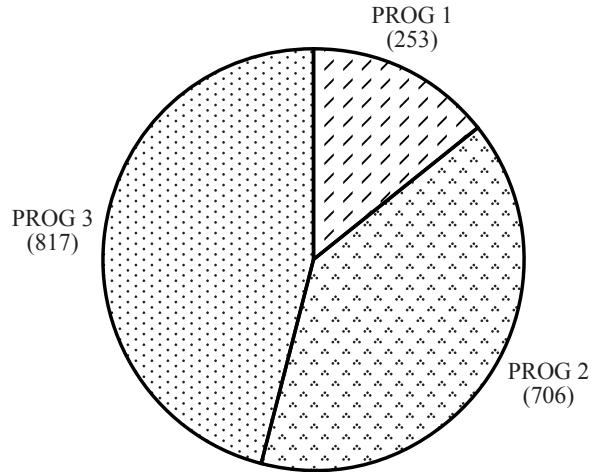
Provision for 2008-09 is \$5.2 million (1.0%) higher than the revised estimate for 2007-08. This is mainly due to the increased provision for filling of vacancies and other operating expenses.

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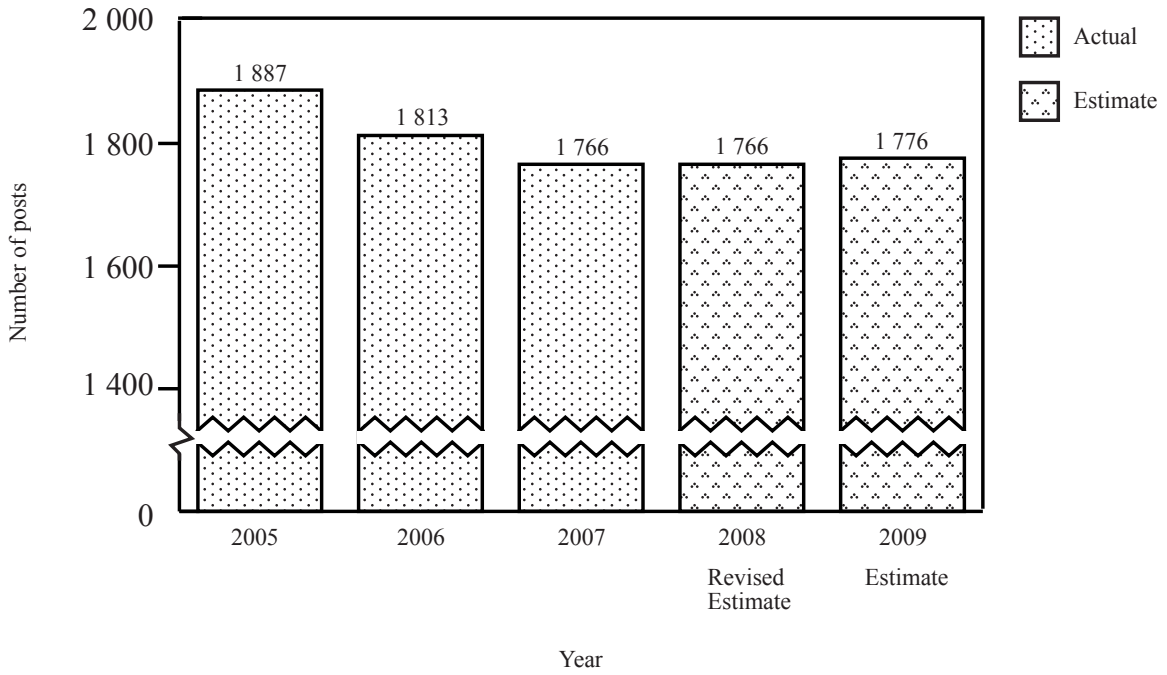
*Allocation of provision  
to programmes  
(2008-09)*



*Staff by programme  
(as at 31 March 2009)*



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



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Sub-head (Code)	Actual expenditure 2006-07	Approved estimate 2007-08	Revised estimate 2007-08	<b>Estimate 2008-09</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	1,357,796	1,361,087	1,399,328	<b>1,432,348</b>
	Total, Recurrent.....	1,357,796	1,361,087	1,399,328	<b>1,432,348</b>
	Total, Operating Account .....	1,357,796	1,361,087	1,399,328	<b>1,432,348</b>
<b>Capital Account</b>					
Plant, Equipment and Works					
	Minor plant, vehicles and equipment (block vote) .....	1,044	—	—	—
	Total, Plant, Equipment and Works.....	1,044	—	—	—
	Total, Capital Account.....	1,044	—	—	—
	Total Expenditure .....	<u>1,358,840</u>	<u>1,361,087</u>	<u>1,399,328</u>	<b><u>1,432,348</u></b>



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### Details of Expenditure by Subhead

The estimate of the amount required in 2008–09 for the salaries and expenses of the Architectural Services Department is \$1,432,348,000. This represents an increase of \$33,020,000 over the revised estimate for 2007–08 and of \$73,508,000 over actual expenditure in 2006–07.

#### *Operating Account*

#### Recurrent

**2** Provision of \$1,432,348,000 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 2008 will be 1 766 permanent posts. It is expected that there will be a creation of ten permanent posts in 2008–09. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2008–09, but the notional annual mid-point salary value of all such posts must not exceed \$668,890,000.

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

	2006–07 (Actual) (\$'000)	2007–08 (Original) (\$'000)	2007–08 (Revised) (\$'000)	2008–09 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	792,866	788,000	827,365	<b>840,577</b>
- Allowances .....	6,412	9,375	8,250	<b>8,500</b>
- Job-related allowances .....	1	7	8	<b>8</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	486	521	241	<b>650</b>
- Civil Service Provident Fund contribution .....	133	353	440	<b>853</b>
Departmental Expenses				
- Light and power .....	3,150	3,740	3,759	<b>3,819</b>
- Hire of services and professional fees .....	26,628	13,706	21,135	<b>21,593</b>
- Workshop services .....	8,389	8,505	10,011	<b>10,020</b>
- General departmental expenses .....	45,802	64,874	59,103	<b>65,568</b>
Other Charges				
- Maintenance of government buildings .....	473,929	472,006	469,016	<b>480,760</b>
	1,357,796	1,361,087	1,399,328	<b>1,432,348</b>