

Head 25 — ARCHITECTURAL SERVICES DEPARTMENT

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

Estimate 2014–15 **\$1,806.7m**

Establishment ceiling 2014–15 (notional annual mid-point salary value) representing an estimated 1 757 non-directorate posts as at 31 March 2014 rising by 14 posts to 1 771 posts as at 31 March 2015 **\$838.4m**

In addition, there will be an estimated 39 directorate posts as at 31 March 2014 and as at 31 March 2015.

Controlling Officer's Report

Programmes

- | | |
|---|--|
| Programme (1) Monitoring and Advisory Services | This programme contributes to Policy Area 22: Buildings, Lands, Planning, Heritage Conservation, Greening and Landscape (Secretary for Development) and Policy Area 27: Intra-Governmental Services (Secretary for Development). |
| Programme (2) Facilities Upkeep | This programme contributes to Policy Area 22: Buildings, Lands, Planning, Heritage Conservation, Greening and Landscape (Secretary for Financial Services and the Treasury). |
| Programme (3) Facilities Development | This programme contributes to Policy Area 22: Buildings, Lands, Planning, Heritage Conservation, Greening and Landscape (Secretary for Development). |

Detail

Programme (1): Monitoring and Advisory Services

| | 2012–13 (Actual) | 2013–14 (Original) | 2013–14 (Revised) | 2014–15 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 224.3 | 227.8 | 235.8 (+3.5%) | 248.4 (+5.3%) |
| | | | | (or +9.0% on 2013–14 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:

- advice on building, engineering and landscaping services as well as planning and development-related issues;
- 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;
- advice on matters related to heritage conservation; and
- advice to the Government on matters related to green building design.

4 The Subvented Projects Division of the Department 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.

The above work is carried out according to the corresponding principles of subvention and entrustment.

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

Targets

| | Target | 2012 (Actual) | 2013 (Actual) | 2014 (Plan) |
|---|--------|------------------|------------------|----------------|
| vetting budget and design within 30 days (%) | 99 | 99 | 99 | 99 |
| vetting tender documents within 21 days (%) | 99 | 99 | 99 | 99 |
| vetting tender recommendations within 14 days (%) | 100 | 100 | 100 | 100 |
| vetting final accounts within 90 days (%) ... | 99 | 99 | 99 | 99 |
| providing advice on building and engineering services and planning and development issues within ten days (%) | 99 | 99 | 99 | 99 |

Indicators

| | 2012 (Actual) | 2013 (Actual) | 2014 (Estimate) |
|---|------------------|------------------|--------------------|
| subvented/entrusted projects reviewed | 762 | 834 | 840 |
| advice given: subvented/entrusted projects | 20 996 | 22 624 | 22 630 |
| advice given: landscaping issues | 1 683 | 1 481 | 1 520 |
| advice given: environmental issues | 1 608 | 1 568 | 1 600 |
| advice given: architectural/technical, heritage conservation and other issues | 22 306 | 20 667 | 21 500 |

Matters Requiring Special Attention in 2014–15

6 During 2014–15, 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 including green building design when providing advice;
- advise on matters related to heritage conservation;
- advise on architectural and landscape matters for large-scale government projects;
- promote and improve quality and environmental standards and awareness through maintaining ISO 9001:2008 and ISO 14001:2004 certification and carry out a feasibility study for the implementation of ISO 50001:2011 to enhance energy management;
- provide advice on a safe and healthy working environment for building works through promotion of site safety, and promote awareness of safety and health of staff, contractors, consultants and stakeholders through maintaining OHSAS 18001:2007 certification;
- promote roof greening and vertical greening, and enhance practices on greening, landscaping and tree management in government building works;
- 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.

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Programme (2): Facilities Upkeep

| | 2012–13 (Actual) | 2013–14 (Original) | 2013–14 (Revised) | 2014–15 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 873.1 | 908.2 | 914.8 (+0.7%) | 938.6 (+2.6%) |
| | | | | (or +3.3% on 2013–14 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;
- 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 | 2012 (Actual) | 2013 (Actual) | 2014 (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 (%)..... | 99 | 99 | 99 | 99 |
| carrying out scheduled maintenance inspections of all buildings (%) | 100 | 100 | 100 | 100 |
| achieving satisfactory performance in client satisfaction survey for minor repairs (%)..... | 98 | 98 | 98 | 98 |
| completing technical checking of contractors' submitted accounts within 14 days (%)..... | 97 | 97 | 97 | 97 |

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

Indicators

| | 2012 (Actual) | 2013 (Actual) | 2014 (Estimate) |
|---|------------------|------------------|----------------------------|
| expenditure on works | | | |
| maintenance (\$m)..... | 682.7 | 748.7 | 752.1 |
| refurbishment and improvement (\$m) | 2,734.9 | 2,403.5 | 2,566.7 |
| building floor area of properties maintained (m ²)..... | 30 515 660 | 31 113 106 | 31 200 000 |
| no. of works orders completed..... | 374 428 | 359 970 | 360 000 |

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Matters Requiring Special Attention in 2014–15

10 During 2014–15, 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 preventive maintenance and best practices in facilities upkeep;
- promote and improve quality and environmental standards and awareness through maintaining ISO 9001:2008 and ISO 14001:2004 certification and carry out a feasibility study for the implementation of ISO 50001:2011 to enhance energy management;
- 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 and incorporate green building features in existing buildings;
- carry out retrofitting works to upgrade barrier-free features in existing government buildings and facilities;
- 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 efficiency and cost-effectiveness; and
- conduct client satisfaction surveys and implement improvement measures to enhance services provided to client departments.

Programme (3): Facilities Development

| | 2012–13 (Actual) | 2013–14 (Original) | 2013–14 (Revised) | 2014–15 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 576.0 | 598.0 | 608.9 (+1.8%) | 619.7 (+1.8%) |
| | | | | (or +3.6% on 2013–14 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 Government’s needs, and
- appointing consultants and contractors and inspecting works to ensure the facilities are developed up to standard.

13 In 2013, the Department was able to meet the demand for its services through the use of outsourcing, increased application of technology as well as the maintenance and enhancement of a robust Integrated Management System encompassing quality, environmental, occupational health and safety management.

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

Targets

| | Target | 2012 (Actual) | 2013 (Actual) | 2014 (Plan) |
|---|--------|------------------|------------------|------------------------|
| completing design and documentation within the agreed time scale (%)..... | 100 | 100 | 100 | 100 |
| completing projects within approved project estimates (%)#..... | 100 | 100 | 100 | 100 |

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| | Target | 2012 (Actual) | 2013 (Actual) | 2014 (Plan) |
|---|--------|------------------|------------------|----------------|
| completing projects within the agreed time scale (%)..... | 100 | 100 | 100 | 100 |

Revised description of the previous target “completing projects within budget” as from 2014 to better reflect the target description.

Indicators

| | 2012 (Actual) | 2013 (Actual) | 2014 (Estimate) |
|---|------------------|------------------|--------------------|
| no. of projects completed | 41 | 40 | 35 |
| expenditure on building projects (\$m) | 9,250.6 | 6,827.8 | 8,150.7 |
| value of projects under design and construction (\$m) | 91,835.6 | 105,625.6 | 104,367.9 |

Matters Requiring Special Attention in 2014–15

15 During 2014–15, 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, including green building design, in providing advice and when designing and constructing buildings;
- promote and improve quality and environmental standards and awareness through maintaining ISO 9001:2008 and ISO 14001:2004 certification and carry out a feasibility study for the implementation of ISO 50001:2011 to enhance energy management;
- provide a safe and healthy working environment in office premises, and promote awareness of safety and health of staff, contractors, consultants and stakeholders through maintaining OHSAS 18001:2007 certification;
- promote roof greening and vertical greening, and enhance practices on greening, landscaping and tree management in government building works;
- promote universal accessibility in design;
- incorporate 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;
- plan and implement government facilities in Kai Tak, including the Centre of Excellence in Paediatrics, government offices, schools and recreational facilities;
- enhance systematic risk management, construction design and management, non-contractual partnering, integrity management 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

| | 2012-13 (Actual) (\$m) | 2013-14 (Original) (\$m) | 2013-14 (Revised) (\$m) | 2014-15 (Estimate) (\$m) |
|--|------------------------------|--------------------------------|-------------------------------|---|
| Programme | | | | |
| (1) Monitoring and Advisory Services | 224.3 | 227.8 | 235.8 | 248.4 |
| (2) Facilities Upkeep..... | 873.1 | 908.2 | 914.8 | 938.6 |
| (3) Facilities Development..... | 576.0 | 598.0 | 608.9 | 619.7 |
| | 1,673.4 | 1,734.0 | 1,759.5 (+1.5%) | 1,806.7 (+2.7%) |
| | | | | (or +4.2% on 2013-14 Original) |

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2014-15 is \$12.6 million (5.3%) higher than the revised estimate for 2013-14. This is mainly due to the increased provision for the creation of 12 posts and increase in operating expenses.

Programme (2)

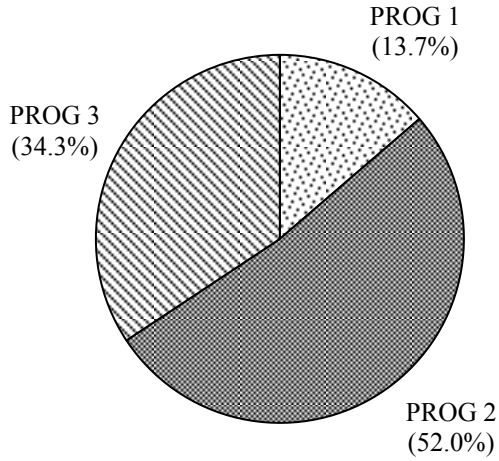
Provision for 2014-15 is \$23.8 million (2.6%) higher than the revised estimate for 2013-14. This is mainly due to the increased provision for building maintenance. In addition, there will be a decrease of three posts in 2014-15.

Programme (3)

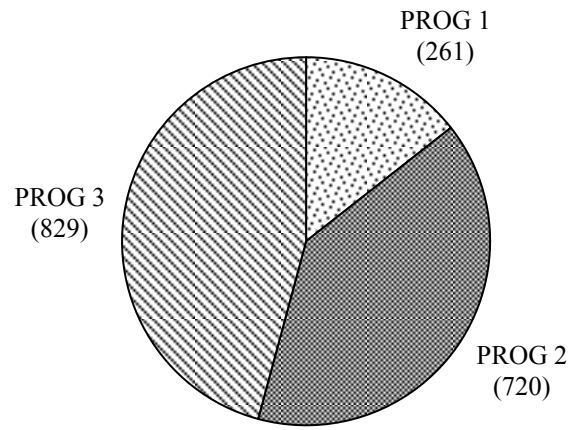
Provision for 2014-15 is \$10.8 million (1.8%) higher than the revised estimate for 2013-14. This is mainly due to the increased provision for the creation of five posts and increase in operating expenses.

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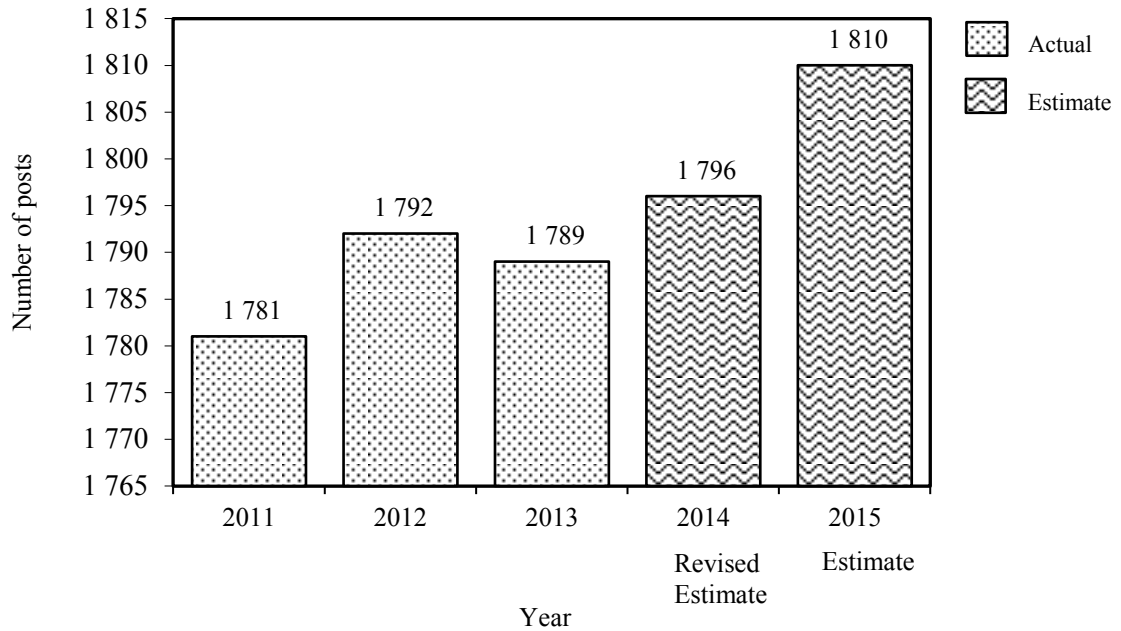
Allocation of provision to programmes (2014-15)



Staff by programme (as at 31 March 2015)



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



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| Sub-head (Code) | Actual expenditure 2012-13 | Approved estimate 2013-14 | Revised estimate 2013-14 | Estimate 2014-15 | |
|----------------------------|--|---------------------------------|--------------------------------|-----------------------------|------------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Operating Account | | | | | |
| Recurrent | | | | | |
| 000 | Operational expenses | 1,673,413 | 1,733,990 | 1,759,454 | 1,806,239 |
| | Total, Recurrent..... | 1,673,413 | 1,733,990 | 1,759,454 | 1,806,239 |
| | Total, Operating Account | 1,673,413 | 1,733,990 | 1,759,454 | 1,806,239 |
| <hr/> | | | | | |
| Capital Account | | | | | |
| Plant, Equipment and Works | | | | | |
| 661 | Minor plant, vehicles and equipment (block vote)..... | — | — | — | 462 |
| | Total, Plant, Equipment and Works..... | — | — | — | 462 |
| | Total, Capital Account..... | — | — | — | 462 |
| <hr/> | | | | | |
| | Total Expenditure | 1,673,413 | 1,733,990 | 1,759,454 | 1,806,701 |

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Details of Expenditure by Subhead

The estimate of the amount required in 2014–15 for the salaries and expenses of the Architectural Services Department is \$1,806,701,000. This represents an increase of \$47,247,000 over the revised estimate for 2013–14 and of \$133,288,000 over the actual expenditure in 2012–13.

Operating Account

Recurrent

2 Provision of \$1,806,239,000 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 2014 will be 1 796 posts. It is expected that there will be a net increase of 14 posts in 2014–15. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2014–15, but the notional annual mid-point salary value of all such posts must not exceed \$838,423,000.

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

| | 2012–13 (Actual) (\$'000) | 2013–14 (Original) (\$'000) | 2013–14 (Revised) (\$'000) | 2014–15 (Estimate) (\$'000) |
|--|---------------------------------|-----------------------------------|----------------------------------|-----------------------------------|
| Personal Emoluments | | | | |
| - Salaries..... | 951,473 | 963,814 | 986,449 | 1,005,000 |
| - Allowances..... | 9,804 | 10,021 | 10,491 | 11,010 |
| - Job-related allowances..... | 33 | 25 | 66 | 67 |
| Personnel Related Expenses | | | | |
| - Mandatory Provident Fund contribution..... | 2,276 | 3,083 | 2,211 | 3,166 |
| - Civil Service Provident Fund contribution..... | 12,024 | 17,021 | 17,242 | 23,049 |
| Departmental Expenses | | | | |
| - Light and power..... | 4,238 | 4,713 | 4,730 | 4,759 |
| - Hire of services and professional fees | 59,936 | 60,046 | 57,961 | 55,085 |
| - Workshop services..... | 10,446 | 10,622 | 10,988 | 11,496 |
| - General departmental expenses | 57,387 | 62,952 | 64,502 | 67,721 |
| Other Charges | | | | |
| - Maintenance of government buildings | 565,796 | 601,693 | 604,814 | 624,886 |
| | 1,673,413 | 1,733,990 | 1,759,454 | 1,806,239 |

Capital Account

Plant, Equipment and Works

5 Provision of \$462,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* is for replacement of wide format scanner cum plotter systems.