

Head 25 — ARCHITECTURAL SERVICES DEPARTMENT

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

Estimate 2011–12..... **\$1,565.4m**

Establishment ceiling 2011–12 (notional annual mid-point salary value) representing an estimated 1 742 non-directorate posts as at 31 March 2011 rising by 12 posts to 1 754 posts as at 31 March 2012 **\$708.4m**

In addition, there will be an estimated 39 directorate posts as at 31 March 2011 and as at 31 March 2012.

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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	201.4	198.0	200.1 (+1.1%)	203.4 (+1.6%)
				(or +2.7% on 2010–11 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;
- 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	2009 (Actual)	2010 (Actual)	2011 (Plan)
vetting budget and design within 30 days (%).....	99	99	99	99
vetting tender documents within 21 days (%).....	99 α	98	99	99
vetting tender recommendations within 14 days (%).....	100	99	100	100
vetting final accounts within 90 days (%)....	99 $\#$	99	98	99
providing advice on building and engineering services and planning and development issues within ten days (%).....	99	99	99	99

α Target revised upwards from 97 per cent with effect from 2011.

$\#$ Target revised upwards from 98 per cent with effect from 2011.

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
subvented/entrusted projects reviewed.....	816	784	800
advice given: subvented/entrusted projects.....	19 390	19 831	19 850
advice given: landscaping issues.....	2 182	1 906	1 950
advice given: environmental issues.....	1 962	1 823	1 850
advice given: architectural/technical, heritage conservation and other issues¶.....	17 313	19 268	19 000

¶ Renamed to make it clear that advice given on “heritage conservation” is also included under this indicator.

Matters Requiring Special Attention in 2011–12

6 During 2011–12, 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;
- 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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	775.4	795.7	798.4 (+0.3%)	824.7 (+3.3%)
				(or +3.6% on 2010–11 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	2009 (Actual)	2010 (Actual)	2011 (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 (%)	99	100	99	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 (%).....	96ψ	96	96	96

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

ψ Target revised upwards from 95 per cent with effect from 2011.

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
expenditure on works			
maintenance (\$m).....	1,230.5	1,078.7	853.5
refurbishment and improvement (\$m).....	2,604.6	3,179.0	2,877.4
building floor area of properties maintained (m ²)	29 157 000	29 362 000	29 600 000
no. of works orders completed	389 000	379 000	389 000

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Matters Requiring Special Attention in 2011–12

10 During 2011–12, 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;
- 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;
- 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 efficiency and cost-effectiveness; and
- conduct client satisfaction surveys and implement improvement measures to enhance the services provided to client departments.

Programme (3): Facilities Development

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	548.2	542.2	547.3 (+0.9%)	537.3 (–1.8%)
				(or –0.9% on 2010–11 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 up to standard.

13 In 2010, 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	2009 (Actual)	2010 (Actual)	2011 (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	100	100	100

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Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
no. of projects completed.....	47	43	43
expenditure on building projects (\$m).....	6,727.9	9,500.9	10,331.6
value of projects under design and construction (\$m).....	72,448.3	78,687.2	87,799.2

Matters Requiring Special Attention in 2011–12

15 During 2011–12, 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;
- 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;
- undertake the accelerated building programme of the municipal works projects;
- undertake the planning and implementation of government facilities in Kai Tak, including the Cruise Terminal, 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

Programme	2009–10 (Actual) (\$m)	2010–11 (Original) (\$m)	2010–11 (Revised) (\$m)	2011–12 (Estimate) (\$m)
(1) Monitoring and Advisory Services...	201.4	198.0	200.1	203.4
(2) Facilities Upkeep.....	775.4	795.7	798.4	824.7
(3) Facilities Development.....	548.2	542.2	547.3	537.3
	1,525.0	1,535.9	1,545.8 (+0.6%)	1,565.4 (+1.3%)
				(or +1.9% on 2010–11 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2011–12 is \$3.3 million (1.6%) higher than the revised estimate for 2010–11. This is mainly due to the creation of two posts in 2011–12 and the increased provision for operating expenses.

Programme (2)

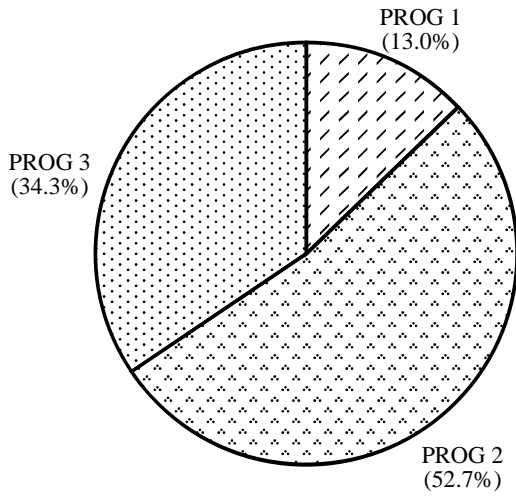
Provision for 2011–12 is \$26.3 million (3.3%) higher than the revised estimate for 2010–11. This is mainly due to the increased provision for supporting building maintenance and other operating expenses. There will be a net increase of ten posts in 2011–12.

Programme (3)

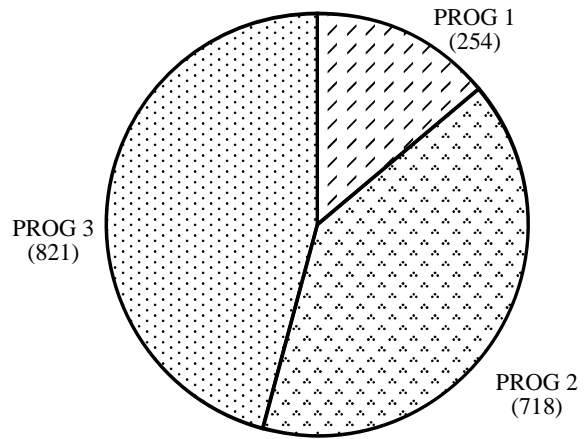
Provision for 2011–12 is \$10.0 million (1.8%) lower than the revised estimate for 2010–11. This is mainly due to the reduced provision for operating expenses.

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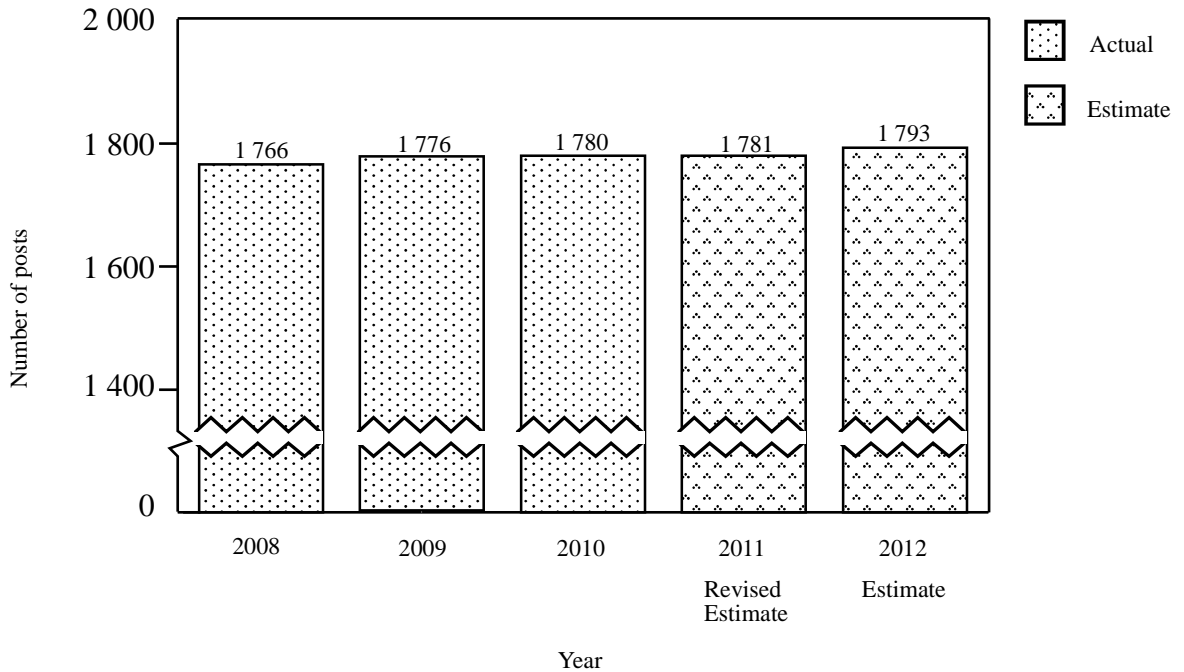
Allocation of provision to programmes (2011-12)



Staff by programme (as at 31 March 2012)



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



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Sub-head (Code)		Actual expenditure 2009–10	Approved estimate 2010–11	Revised estimate 2010–11	Estimate 2011–12
	\$'000	\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses.....	1,525,021	1,535,891	1,545,811	1,565,434
003	Recoverable salaries and allowances (General)..... 1,070				
	Deduct reimbursements..... <i>Cr. 1,070</i>	—	—	—	—
	Total, Recurrent	<u>1,525,021</u>	<u>1,535,891</u>	<u>1,545,811</u>	<u>1,565,434</u>
	Total, Operating Account.....	<u>1,525,021</u>	<u>1,535,891</u>	<u>1,545,811</u>	<u>1,565,434</u>
<hr/>					
	Total Expenditure	<u><u>1,525,021</u></u>	<u><u>1,535,891</u></u>	<u><u>1,545,811</u></u>	<u><u>1,565,434</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2011–12 for the salaries and expenses of the Architectural Services Department is \$1,565,434,000. This represents an increase of \$19,623,000 over the revised estimate for 2010–11 and of \$40,413,000 over actual expenditure in 2009–10.

Operating Account

Recurrent

2 Provision of \$1,565,434,000 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 2011 will be 1 781 permanent posts. It is expected that there will be a net increase of 12 posts in 2011–12. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2011–12, but the notional annual mid-point salary value of all such posts must not exceed \$708,363,000.

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

	2009–10 (Actual) (\$'000)	2010–11 (Original) (\$'000)	2010–11 (Revised) (\$'000)	2011–12 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	859,984	863,681	859,583	868,918
- Allowances	8,601	10,705	9,113	9,025
- Job-related allowances.....	22	29	20	25
Personnel Related Expenses				
- Mandatory Provident Fund contribution	1,572	2,322	2,002	2,370
- Civil Service Provident Fund contribution	1,155	1,222	2,124	5,537
Departmental Expenses				
- Light and power	3,936	4,071	4,116	4,187
- Hire of services and professional fees	69,736	72,401	69,063	70,001
- Workshop services.....	12,302	12,493	11,907	11,916
- General departmental expenses.....	54,048	61,416	63,661	63,710
Other Charges				
- Maintenance of government buildings.....	513,665	507,551	524,222	529,745
	1,525,021	1,535,891	1,545,811	1,565,434

5 Provision of \$1,070,000 under *Subhead 003 Recoverable salaries and allowances (General)* is for the salaries and allowances of a civil servant seconded to the Legislative Council Secretariat. The gross provision must not be exceeded without the prior approval of the Secretary for Financial Services and the Treasury. Expenditure under this subhead is reimbursed by the Legislative Council Secretariat.