

## Head 25 — ARCHITECTURAL SERVICES DEPARTMENT

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

**Estimate 2013–14**..... **\$1,734.0m**

**Establishment ceiling 2013–14** (notional annual mid-point salary value) representing an estimated 1 750 non-directorate posts as at 31 March 2013 rising by six posts to 1 756 posts as at 31 March 2014..... **\$799.7m**

In addition, there will be an estimated 39 directorate posts as at 31 March 2013 and as at 31 March 2014.

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### Controlling Officer's Report

#### Programmes

<b>Programme (1) Monitoring and Advisory Services</b>	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).
<b>Programme (2) Facilities Upkeep</b>	This programme contributes to Policy Area 22: Buildings, Lands, Planning, Heritage Conservation, Greening and Landscape (Secretary for Financial Services and the Treasury).
<b>Programme (3) Facilities Development</b>	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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	<b>2013–14 (Estimate)</b>
Financial provision (\$m)	213.6	213.4	222.1 (+4.1%)	<b>227.8 (+2.6%)</b>
				(or +6.7% on 2012–13 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	2011 (Actual)	2012 (Actual)	2013 (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*

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
subvented/entrusted projects reviewed .....	714	762	800
advice given: subvented/entrusted projects.....	20 307	20 996	21 600
advice given: landscaping issues.....	2 137	1 683	1 700
advice given: environmental issues.....	1 972	1 608	1 600
advice given: architectural/technical, heritage conservation and other issues .....	19 988	22 306	22 300

### *Matters Requiring Special Attention in 2013–14*

6 During 2013–14, 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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	<b>2013–14 (Estimate)</b>
Financial provision (\$m)	840.4	861.5	875.2 (+1.6%)	<b>908.2</b> (+3.8%)

(or +5.4% on  
2012–13 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	2011 (Actual)	2012 (Actual)	<b>2013 (Plan)</b>
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 (%).....	99	99	99	<b>99</b>
completing major maintenance and refurbishment work within the agreed time scale (%) .....	99	99	99	<b>99</b>
carrying out scheduled maintenance inspections of all buildings (%) .....	100#	100	100	<b>100</b>
achieving satisfactory performance in client satisfaction survey for minor repairs (%) .....	98	98	98	<b>98</b>
completing technical checking of contractors' submitted accounts within 14 days (%).....	97^	97	97	<b>97</b>

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

# Target revised upwards from 99 per cent with effect from 2013.

^ Target revised upwards from 96 per cent with effect from 2013.

#### *Indicators*

	2011 (Actual)	2012 (Actual)	<b>2013 (Estimate)</b>
expenditure on works			
maintenance (\$m) .....	775.9	682.7	<b>721.7</b>
refurbishment and improvement (\$m).....	2,801.5	2,734.9	<b>2,687.9</b>
building floor area of properties maintained (m <sup>2</sup> ).....	30 069 000	30 515 660	<b>31 000 000</b>
no. of works orders completed.....	370 410	374 428	<b>375 000</b>

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### *Matters Requiring Special Attention in 2013–14*

10 During 2013–14, 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;
- 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**

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	<b>2013–14 (Estimate)</b>
Financial provision (\$m)	562.7	569.0	586.7 (+3.1%)	<b>598.0</b> (+1.9%)
				(or +5.1% on 2012–13 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 2012, 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	2011 (Actual)	2012 (Actual)	<b>2013 (Plan)</b>
completing design and documentation within the 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	100	100	<b>100</b>

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### *Indicators*

	2011 (Actual)	2012 (Actual)	<b>2013 (Estimate)</b>
no. of projects completed.....	45	41	<b>39</b>
expenditure on building projects (\$m) .....	10,165.7	9,250.6	<b>7,587.8</b>
value of projects under design and construction (\$m) .....	84,999.3	91,835.6	<b>97,322.6</b>

### *Matters Requiring Special Attention in 2013–14*

**15** During 2013–14, 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;
- plan and implement 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	2011-12 (Actual) (\$m)	2012-13 (Original) (\$m)	2012-13 (Revised) (\$m)	2013-14 (Estimate) (\$m)
(1) Monitoring and Advisory Services...	213.6	213.4	222.1	227.8
(2) Facilities Upkeep.....	840.4	861.5	875.2	908.2
(3) Facilities Development.....	562.7	569.0	586.7	598.0
	1,616.7	1,643.9	1,684.0 (+2.4%)	1,734.0 (+3.0%)
				(or +5.5% on 2012-13 Original)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2013-14 is \$5.7 million (2.6%) higher than the revised estimate for 2012-13. This is mainly due to increase in operating expenses.

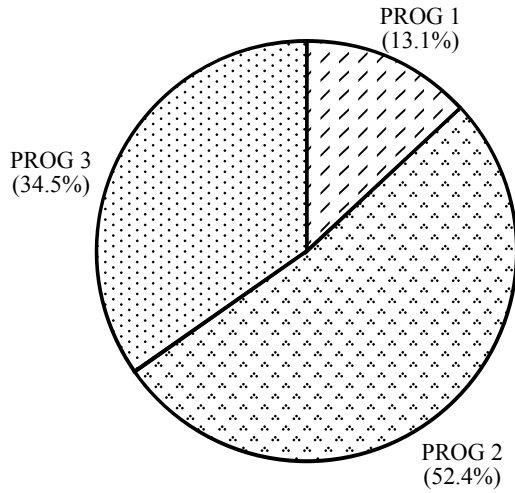
##### Programme (2)

Provision for 2013-14 is \$33.0 million (3.8%) higher than the revised estimate for 2012-13. This is mainly due to the increased provision for supporting building maintenance and the creation of two posts in 2013-14, partly offset by the decrease in other operating expenses.

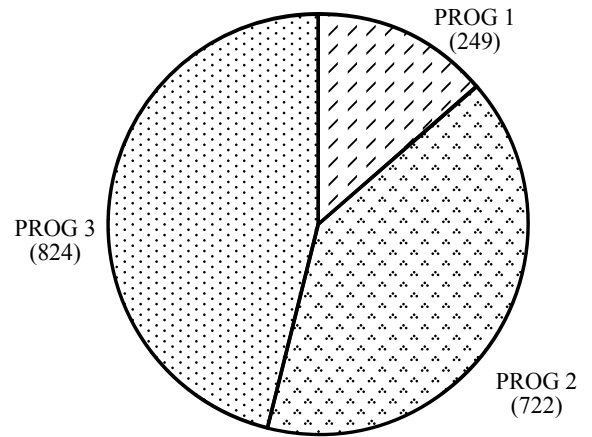
##### Programme (3)

Provision for 2013-14 is \$11.3 million (1.9%) higher than the revised estimate for 2012-13. This is mainly due to increase in operating expenses and the increased provision for the creation of four posts in 2013-14.

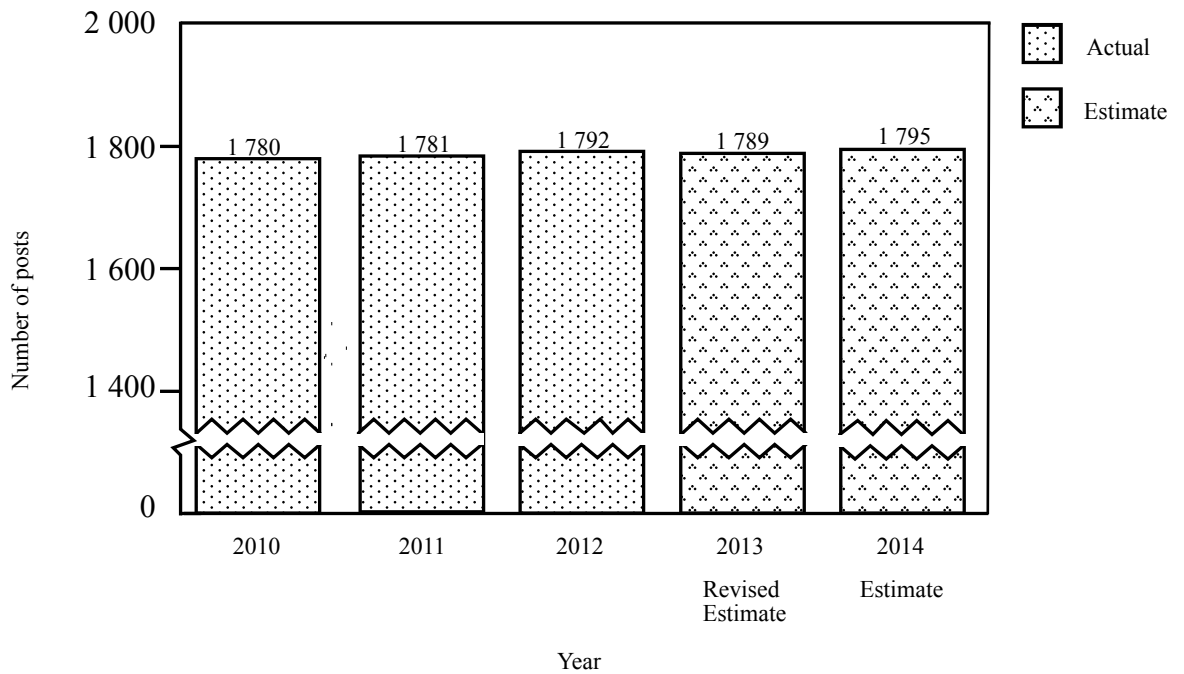
*Allocation of provision to programmes (2013-14)*



*Staff by programme (as at 31 March 2014)*



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



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Sub-head (Code)	Actual expenditure 2011-12	Approved estimate 2012-13	Revised estimate 2012-13	<b>Estimate 2013-14</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	1,616,696	1,643,927	1,683,979	<b>1,733,990</b>
	Total, Recurrent .....	1,616,696	1,643,927	1,683,979	<b>1,733,990</b>
	Total, Operating Account.....	1,616,696	1,643,927	1,683,979	<b>1,733,990</b>
<hr/>					
	Total Expenditure .....	<u>1,616,696</u>	<u>1,643,927</u>	<u>1,683,979</u>	<u><b>1,733,990</b></u>



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### Details of Expenditure by Subhead

The estimate of the amount required in 2013–14 for the salaries and expenses of the Architectural Services Department is \$1,733,990,000. This represents an increase of \$50,011,000 over the revised estimate for 2012–13 and of \$117,294,000 over the actual expenditure in 2011–12.

#### *Operating Account*

#### Recurrent

**2** Provision of \$1,733,990,000 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 2013 will be 1 789 posts. It is expected that six posts will be created in 2013–14. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2013–14, but the notional annual mid-point salary value of all such posts must not exceed \$799,692,000.

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

	2011–12 (Actual) (\$'000)	2012–13 (Original) (\$'000)	2012–13 (Revised) (\$'000)	2013–14 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	907,161	916,796	961,165	<b>963,814</b>
- Allowances .....	8,017	9,771	10,151	<b>10,021</b>
- Job-related allowances.....	10	25	32	<b>25</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	2,313	2,236	2,426	<b>3,083</b>
- Civil Service Provident Fund contribution .....	6,042	11,522	11,304	<b>17,021</b>
Departmental Expenses				
- Light and power.....	3,964	4,339	4,542	<b>4,713</b>
- Hire of services and professional fees .....	62,576	63,919	61,101	<b>60,046</b>
- Workshop services.....	9,448	11,241	10,743	<b>10,622</b>
- General departmental expenses .....	54,874	61,691	60,003	<b>62,952</b>
Other Charges				
- Maintenance of government buildings.....	562,291	562,387	562,512	<b>601,693</b>
	1,616,696	1,643,927	1,683,979	<b>1,733,990</b>