

Head 25 — ARCHITECTURAL SERVICES DEPARTMENT

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

Estimate 2015–16 **\$1,892.3m**

Establishment ceiling 2015–16 (notional annual mid-point salary value) representing an estimated 1 771 non-directorate posts as at 31 March 2015 rising by four posts to 1 775 posts as at 31 March 2016..... **\$883.5m**

In addition, there will be an estimated 39 directorate posts as at 31 March 2015 and as at 31 March 2016.

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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	241.5	248.4	258.8 (+4.2%)	263.2 (+1.7%)
				(or +6.0% on 2014–15 Original)

Aim

2 The aim is to provide effective professional and technical advice to the Government and quasi-government organisations and to oversee subvented 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 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	2013 (Actual)	2014 (Actual)	2015 (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

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
subvented/entrusted projects reviewed	834	801	800
advice given: subvented/entrusted projects	22 624	22 490	22 500
advice given: landscaping issues	1 481	1 626	1 625
advice given: environmental issues	1 568	1 687	1 670
advice given: architectural/technical, heritage conservation and other issues	20 667	23 144	23 000

Matters Requiring Special Attention in 2015–16

6 During 2015–16, the Department will:

- advise on environmental protection practices 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 adopt the principles 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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	915.9	938.6	948.0 (+1.0%)	978.5 (+3.2%)
				(or +4.3% on 2014–15 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	2013 (Actual)	2014 (Actual)	2015 (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	98	97

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

Indicators

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
expenditure on works			
maintenance (\$m)	748.7	730.2	766.7
refurbishment and improvement (\$m)	2,403.5	2,765.1	2,760.9
building floor area of properties maintained (m ²)	31 113 106	31 257 113	31 350 000
no. of works orders completed	359 970	380 542	380 000

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Matters Requiring Special Attention in 2015–16

10 During 2015–16, 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, environmental and energy management standards and awareness through maintaining ISO 9001:2008, ISO 14001:2004 and ISO 50001:2011 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;
- 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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	603.1	619.7	636.3 (+2.7%)	650.6 (+2.2%)
				(or +5.0% on 2014–15 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 2014, 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	2013 (Actual)	2014 (Actual)	2015 (Plan)
completing design and documentation within the agreed time scale (%).....	100	100	100	100
completing projects within approved project estimates (%).....	100	100	100	100
completing projects within the agreed time scale (%).....	100	100	100	100

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Indicators

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
no. of projects completed	40	36	33
expenditure on building projects (\$m)	6,827.8	7,275.6	8,486.0
value of projects under design and construction (\$m)	105,625.6	106,902.8	149,281.4

Matters Requiring Special Attention in 2015–16

15 During 2015–16, 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 adopt the principles 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 hospitals, 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

	2013-14 (Actual) (\$m)	2014-15 (Original) (\$m)	2014-15 (Revised) (\$m)	2015-16 (Estimate) (\$m)
Programme				
(1) Monitoring and Advisory Services	241.5	248.4	258.8	263.2
(2) Facilities Upkeep.....	915.9	938.6	948.0	978.5
(3) Facilities Development.....	603.1	619.7	636.3	650.6
	1,760.5	1,806.7	1,843.1 (+2.0%)	1,892.3 (+2.7%)
				(or +4.7% on 2014-15 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2015-16 is \$4.4 million (1.7%) higher than the revised estimate for 2014-15. This is mainly due to the increased provision for filling of vacancies and the creation of two posts, and increase in operating expenses.

Programme (2)

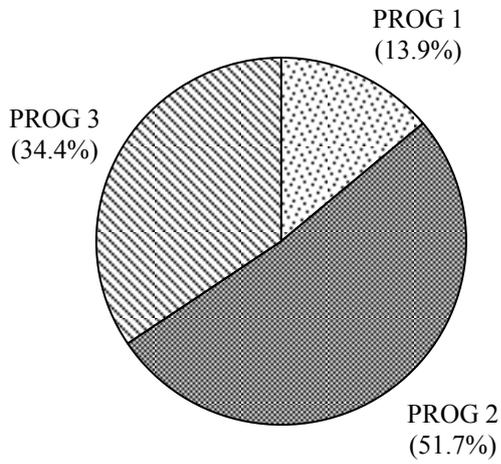
Provision for 2015-16 is \$30.5 million (3.2%) higher than the revised estimate for 2014-15. This is mainly due to the increased provision for building maintenance, partly offset by a net decrease of two posts in 2015-16.

Programme (3)

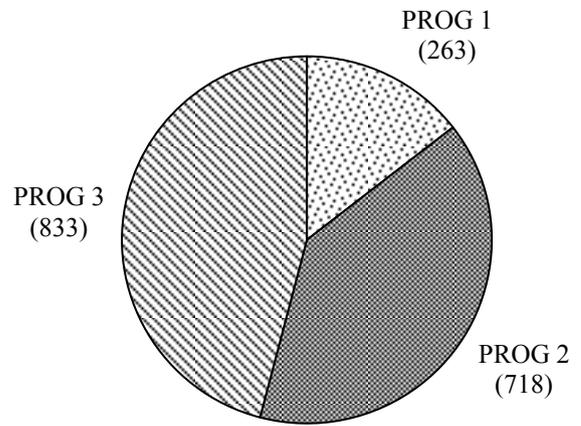
Provision for 2015-16 is \$14.3 million (2.2%) higher than the revised estimate for 2014-15. This is mainly due to the increased provision for the net increase of four posts and increase in operating expenses.

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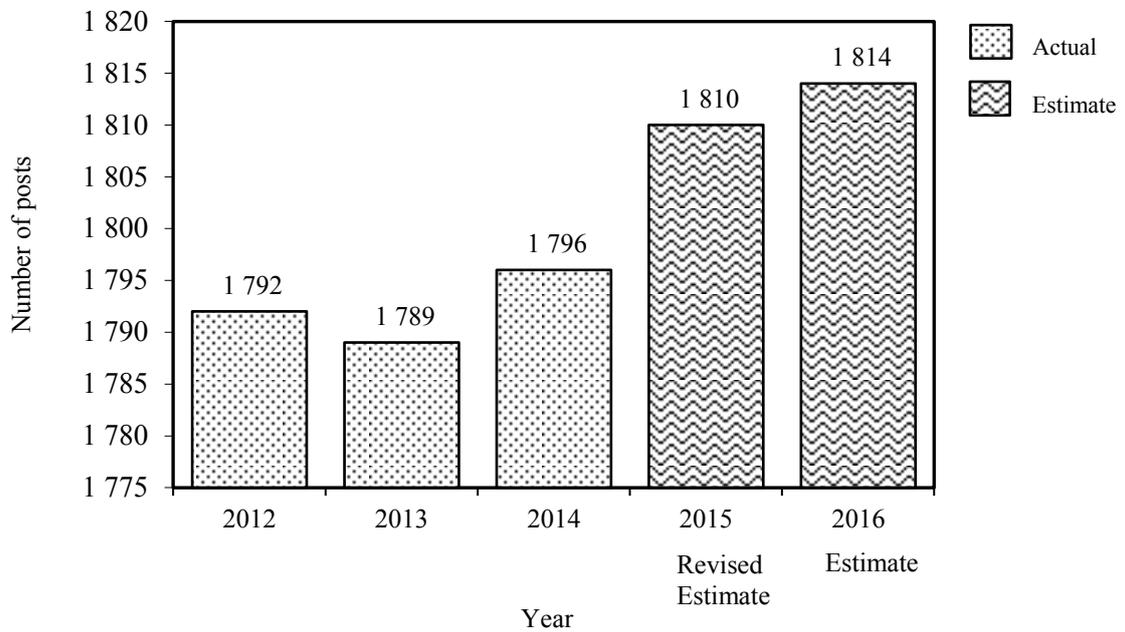
Allocation of provision to programmes (2015-16)



Staff by programme (as at 31 March 2016)



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



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Sub-head (Code)	Actual expenditure 2013-14	Approved estimate 2014-15	Revised estimate 2014-15	Estimate 2015-16	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	1,760,510	1,806,239	1,842,569	1,892,270
	Total, Recurrent.....	1,760,510	1,806,239	1,842,569	1,892,270
	Total, Operating Account	1,760,510	1,806,239	1,842,569	1,892,270
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Capital Account					
Plant, Equipment and Works					
	Minor plant, vehicles and equipment (block vote).....	—	462	492	—
	Total, Plant, Equipment and Works.....	—	462	492	—
	Total, Capital Account.....	—	462	492	—
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	Total Expenditure	1,760,510	1,806,701	1,843,061	1,892,270
		<u>1,760,510</u>	<u>1,806,701</u>	<u>1,843,061</u>	<u>1,892,270</u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2015–16 for the salaries and expenses of the Architectural Services Department is \$1,892,270,000. This represents an increase of \$49,209,000 over the revised estimate for 2014–15 and of \$131,760,000 over the actual expenditure in 2013–14.

Operating Account

Recurrent

2 Provision of \$1,892,270,000 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 2015 will be 1 810 posts. It is expected that there will be a net increase of four posts in 2015–16. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2015–16, but the notional annual mid-point salary value of all such posts must not exceed \$883,460,000.

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

	2013–14 (Actual) (\$'000)	2014–15 (Original) (\$'000)	2014–15 (Revised) (\$'000)	2015–16 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	977,712	1,005,000	1,042,669	1,054,278
- Allowances.....	8,579	11,010	11,550	12,115
- Job-related allowances.....	44	67	67	67
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	2,234	3,166	2,581	3,911
- Civil Service Provident Fund contribution.....	18,006	23,049	23,020	28,421
Departmental Expenses				
- Light and power.....	4,054	4,759	4,737	4,973
- Hire of services and professional fees	56,264	55,085	52,336	50,862
- Workshop services.....	12,869	11,496	11,283	10,798
- General departmental expenses	60,765	67,721	69,440	72,995
Other Charges				
- Maintenance of government buildings	619,983	624,886	624,886	653,850
	1,760,510	1,806,239	1,842,569	1,892,270