

## Head 25 — ARCHITECTURAL SERVICES DEPARTMENT

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

**Estimate 2022–23** ..... **\$2,548.4m**

**Establishment ceiling 2022–23** (notional annual mid-point salary value) representing an estimated 2 000 non-directorate posts as at 31 March 2022 reducing by nine posts to 1 991 posts as at 31 March 2023 ..... **\$1,267.4m**

In addition, there will be an estimated 42 directorate posts as at 31 March 2022 and as at 31 March 2023.

### 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

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	361.4	378.4	366.5 (–3.1%)	371.9 (+1.5%)
				(or –1.7% on 2021–22 Original)

#### Aim

2 The aim is to provide effective professional and technical advice to the Government and quasi-government organisations, and to oversee and facilitate subvented and entrusted projects.

#### Brief Description

3 The Department provides professional and technical advice. This includes:

- advice on building, engineering and landscape 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 built 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 facilitating and ensuring that government subvented and entrusted projects follow government requirements. The work involves:

- vetting budget, design, tender documents, tender recommendations and final accounts; and
- facilitating compliance with design standards and tendering requirements.

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	2020 (Actual)	2021 (Actual)	2022 (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	100	99
providing advice on building and engineering services and planning and development issues within ten days (%) .....	99	99	100	99

### *Indicators*

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
subvented/entrusted projects reviewed .....	671	763	765
advice given: subvented/entrusted projects.....	29 354	35 679	35 680
advice given: landscape issues .....	1 559	1 577	1 575
advice given: environmental issues.....	1 490	1 586	1 585
advice given: architectural/technical, built heritage conservation and other issues .....	21 990	22 857	22 855

### *Matters Requiring Special Attention in 2022–23*

6 During 2022–23, the Department will:

- advise on environmentally-responsible 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 built heritage conservation;
- advise on architectural and landscape matters for large-scale government projects;
- promote and improve quality and environmental management standards through maintaining ISO 9001:2015 and ISO 14001:2015 certification; and adopt the principles of ISO 50001:2018 to enhance energy management;
- provide advice on a safe and healthy working environment for building works through promoting site safety, and promote awareness of safety and health of staff, contractors, consultants and stakeholders through maintaining ISO 45001:2018 certification;
- promote rooftop and vertical greening, and enhance practices on greening, landscape works and tree management in government building works;
- promote city well-being 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

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	1,329.0	1,319.2	1,286.5 (–2.5%)	<b>1,262.0</b> (–1.9%)
				(or –4.3% on 2021–22 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	2020 (Actual)	2021 (Actual)	2022 (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	100	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	99	99	<b>98</b>
completing technical checking of contractors' submitted accounts within 14 days (%) .....	97	98	99	<b>97</b>

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

### Indicators

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
expenditure on works			
maintenance (\$m).....	866.8	1,078.4	<b>881.3</b>
refurbishment and improvement (\$m) .....	3,477.2	3,705.0	<b>3,793.5</b>
building floor area of properties maintained (m <sup>2</sup> ) .....	33 147 000	33 340 000	<b>33 598 000</b>
no. of works orders completed .....	405 411	435 949	<b>427 000</b>

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### *Matters Requiring Special Attention in 2022–23*

**10** During 2022–23, 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 through maintaining ISO 9001:2015, ISO 14001:2015 and ISO 50001:2018 certification;
- ensure a safe and healthy working environment for maintenance and refurbishment works through promoting site safety and maintaining ISO 45001:2018 certification;
- promote 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**

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	921.4	911.2	905.8 (–0.6%)	914.5 (+1.0%)
				(or +0.4% on 2021–22 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 monitoring their works to ensure the facilities are developed up to standard.

**13** In 2021, 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	2020 (Actual)	2021 (Actual)	2022 (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*

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
no. of projects completed .....	31	31	32
expenditure on building projects (\$m) .....	14,381.3	15,109.6	19,588.9
value of projects under design and construction (\$m) .....	293,247.3	304,423.3	311,840.8

### *Matters Requiring Special Attention in 2022–23*

**15** During 2022–23, 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 management standards through maintaining ISO 9001:2015 and ISO 14001:2015 certification; and adopt the principles of ISO 50001:2018 to enhance energy management;
- provide a safe and healthy working environment for building works, and promote awareness of safety and health of staff, contractors, consultants and stakeholders through maintaining ISO 45001:2018 certification;
- promote rooftop and vertical greening, and enhance practices on greening, landscape works and tree management in government building works;
- promote city well-being 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;
- enhance systematic risk management, design for safety, non-contractual partnering, integrity management and value management in public works projects;
- enhance services provided to client departments through conducting post-occupancy evaluation on selected projects and implementing improvement measures;
- enhance buildability and constructability of the projects through innovative construction methods for improving the efficiency of construction; and
- adopt Building Information Modelling in design and construction of major public works projects at different works stages to enhance productivity and cost-effectiveness.

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### ANALYSIS OF FINANCIAL PROVISION

	2020–21 (Actual) (\$m)	2021–22 (Original) (\$m)	2021–22 (Revised) (\$m)	2022–23 (Estimate) (\$m)
<b>Programme</b>				
(1) Monitoring and Advisory Services .....	361.4	378.4	366.5	<b>371.9</b>
(2) Facilities Upkeep .....	1,329.0	1,319.2	1,286.5	<b>1,262.0</b>
(3) Facilities Development .....	921.4	911.2	905.8	<b>914.5</b>
	2,611.8	2,608.8	2,558.8 (–1.9%)	<b>2,548.4 (–0.4%)</b>
				<b>(or –2.3% on 2021–22 Original)</b>

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2022–23 is \$5.4 million (1.5%) higher than the revised estimate for 2021–22. This is mainly due to the increased provision for personnel related expenses, and plant and equipment. There will be a net decrease of two posts in 2022–23.

##### Programme (2)

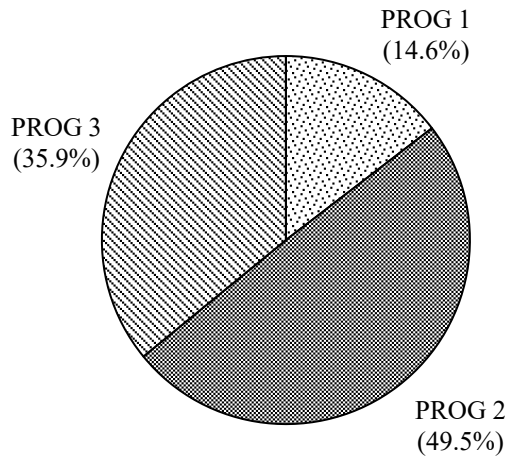
Provision for 2022–23 is \$24.5 million (1.9%) lower than the revised estimate for 2021–22. This is mainly due to the decreased provision for maintenance of government buildings, partly offset by the increased provision for personnel related expenses and other operating expenses. There will be a net decrease of five posts in 2022–23.

##### Programme (3)

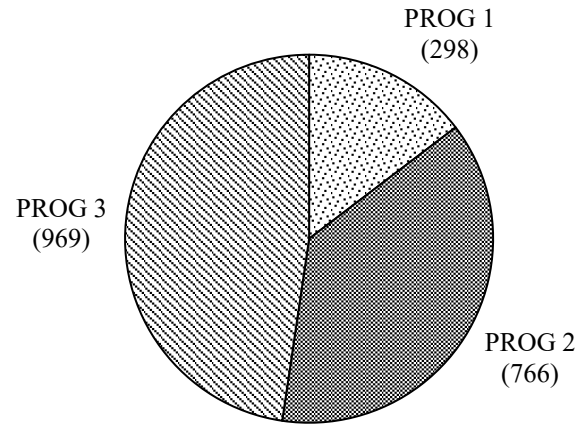
Provision for 2022–23 is \$8.7 million (1.0%) higher than the revised estimate for 2021–22. This is mainly due to the increased provision for personnel related expenses, partly offset by the decreased provision for other operating expenses. There will be a net decrease of two posts in 2022–23.

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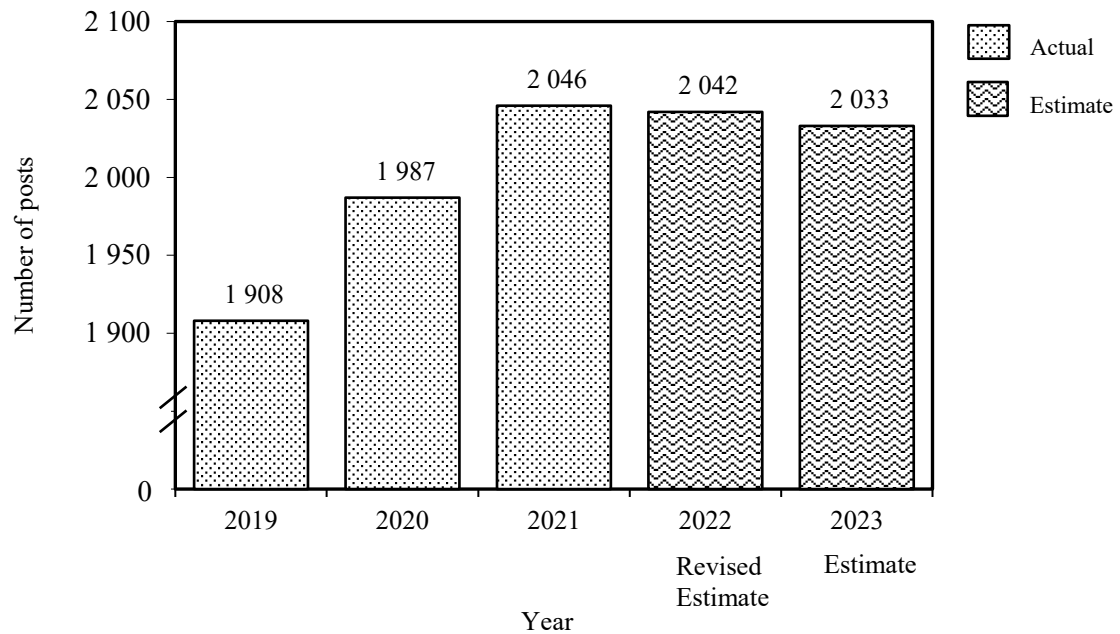
*Allocation of provision  
to programmes  
(2022-23)*



*Staff by programme  
(as at 31 March 2023)*



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



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Sub-head (Code)	Actual expenditure 2020–21	Approved estimate 2021–22	Revised estimate 2021–22	Estimate 2022–23
	\$'000	\$'000	\$'000	\$'000
<b>Operating Account</b>				
Recurrent				
000 Operational expenses .....	2,608,176	2,606,610	2,556,610	2,544,545
Total, Recurrent.....	2,608,176	2,606,610	2,556,610	2,544,545
Total, Operating Account .....	2,608,176	2,606,610	2,556,610	2,544,545
<b>Capital Account</b>				
Plant, Equipment and Works				
661 Minor plant, vehicles and equipment (block vote).....	3,657	2,238	2,238	3,867
Total, Plant, Equipment and Works.....	3,657	2,238	2,238	3,867
Total, Capital Account.....	3,657	2,238	2,238	3,867
Total Expenditure .....	2,611,833	2,608,848	2,558,848	2,548,412



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### Details of Expenditure by Subhead

The estimate of the amount required in 2022–23 for the salaries and expenses of the Architectural Services Department is \$2,548,412,000. This represents a decrease of \$10,436,000 against the revised estimate for 2021–22 and \$63,421,000 against the actual expenditure in 2020–21.

#### *Operating Account*

##### Recurrent

**2** Provision of \$2,544,545,000 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 2022 will be 2 042 posts including two supernumerary posts. It is expected that there will be a net decrease of nine posts in 2022–23. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2022–23, but the notional annual mid-point salary value of all such posts must not exceed \$1,267,414,000.

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

	2020–21 (Actual) (\$'000)	2021–22 (Original) (\$'000)	2021–22 (Revised) (\$'000)	2022–23 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	1,349,590	1,409,667	1,387,080	1,387,018
- Allowances .....	17,346	17,491	20,877	21,303
- Job-related allowances.....	34	67	338	67
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	8,121	8,992	8,932	8,188
- Civil Service Provident Fund contribution .....	77,898	97,418	88,706	111,289
Departmental Expenses				
- Light and power.....	6,212	4,841	6,926	7,568
- Hire of services and professional fees .....	58,080	69,663	64,361	65,442
- Workshop services .....	14,654	14,825	16,078	17,311
- General departmental expenses .....	134,718	149,561	153,407	154,787
Other Charges				
- Maintenance of government buildings .....	941,523	834,085	809,905	771,572
	2,608,176	2,606,610	2,556,610	2,544,545

#### *Capital Account*

##### Plant, Equipment and Works

**5** Provision of \$3,867,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$1,629,000 (72.8%) over the revised estimates for 2021–22. This is due to the increased provision for replacement and procurement of hardware for the implementation of the Building Information Modelling System.