

Head 25 — ARCHITECTURAL SERVICES DEPARTMENT

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

Estimate 2023–24 **\$2,656.5m**

Establishment ceiling 2023–24 (notional annual mid-point salary value) representing an estimated 1 991 non-directorate posts as at 31 March 2023 and as at 31 March 2024..... **\$1,308.9m**

In addition, there will be an estimated 42 directorate posts as at 31 March 2023 and as at 31 March 2024.

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

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	361.5	371.9	372.0 (—)	384.5 (+3.4%)
				(or +3.4% on 2022–23 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	2021 (Actual)	2022 (Actual)	2023 (Plan)
vetting budget and design within 30 days (%)	99	99	99	99
vetting tender documents within 21 days (%)	99	99	100	99
vetting tender recommendations within 14 days (%)	100	100	100	100
vetting final accounts within 90 days (%) ...	99	100	100	99
providing advice on building and engineering services and planning and development issues within ten days (%)	99	100	100	99

Indicators

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
subvented/entrusted projects reviewed	763	700	700
advice given: subvented/entrusted projects.....	35 679	42 218	42 220
advice given: landscape issues	1 577	1 611	1 626
advice given: environmental issues.....	1 586	1 556	1 555
advice given: architectural/technical, built heritage conservation and other issues	22 857	21 765	21 765

Matters Requiring Special Attention in 2023–24

6 During 2023–24, 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

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	1,317.6	1,262.0	1,291.5 (+2.3%)	1,294.8 (+0.3%)
				(or +2.6% on 2022–23 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; 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	2021 (Actual)	2022 (Actual)	2023 (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	99	99	98
completing technical checking of contractors' submitted accounts within 14 days (%)	97	99	99	97

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

Indicators

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
expenditure on works			
maintenance (\$m).....	1,078.4	1,028.6	850.9
refurbishment and improvement (\$m)	3,705.0	3,556.4	3,691.7
building floor area of properties maintained (m ²).....	33 340 000	33 599 000	34 000 000
no. of works orders completed	435 949	417 552	409 000

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Matters Requiring Special Attention in 2023–24

10 During 2023–24, 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

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	925.9	914.5	919.8 (+0.6%)	977.2 (+6.2%)
				(or +6.9% on 2022–23 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 2022, 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	2021 (Actual)	2022 (Actual)	2023 (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

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
no. of projects completed	31	32	30
expenditure on building projects (\$m)	15,109.6	19,225.6	23,655.5
value of projects under design and construction (\$m)	304,423.3	304,270.6	339,161.6

Matters Requiring Special Attention in 2023–24

15 During 2023–24, 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

	2021–22 (Actual) (\$m)	2022–23 (Original) (\$m)	2022–23 (Revised) (\$m)	2023–24 (Estimate) (\$m)
Programme				
(1) Monitoring and Advisory Services	361.5	371.9	372.0	384.5
(2) Facilities Upkeep	1,317.6	1,262.0	1,291.5	1,294.8
(3) Facilities Development	925.9	914.5	919.8	977.2
	2,605.0	2,548.4	2,583.3 (+1.4%)	2,656.5 (+2.8%)
				(or +4.2% on 2022–23 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2023–24 is \$12.5 million (3.4%) higher than the revised estimate for 2022–23. This is mainly due to the increased provision for filling of vacancies in 2023–24, partly offset by the decreased provision for other operating expenses.

Programme (2)

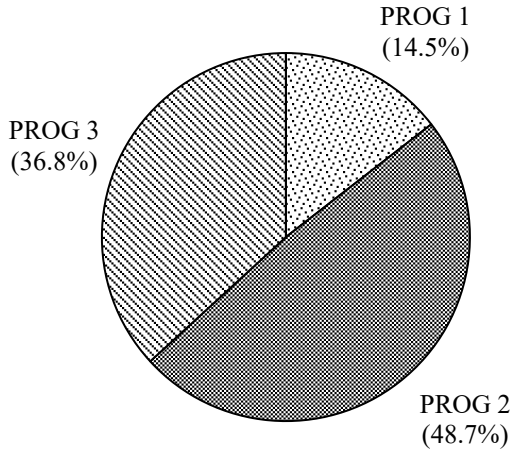
Provision for 2023–24 is \$3.3 million (0.3%) higher than the revised estimate for 2022–23. This is mainly due to the increased provision for filling of vacancies in 2023–24, partly offset by the decreased provision for maintenance of government buildings and other operating expenses.

Programme (3)

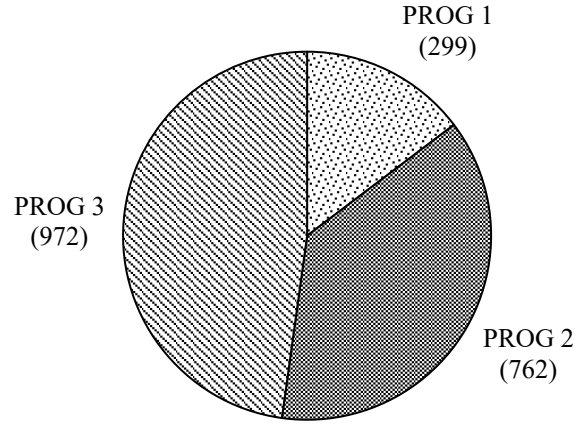
Provision for 2023–24 is \$57.4 million (6.2%) higher than the revised estimate for 2022–23. This is mainly due to the increased provision for filling of vacancies in 2023–24 and other operating expenses.

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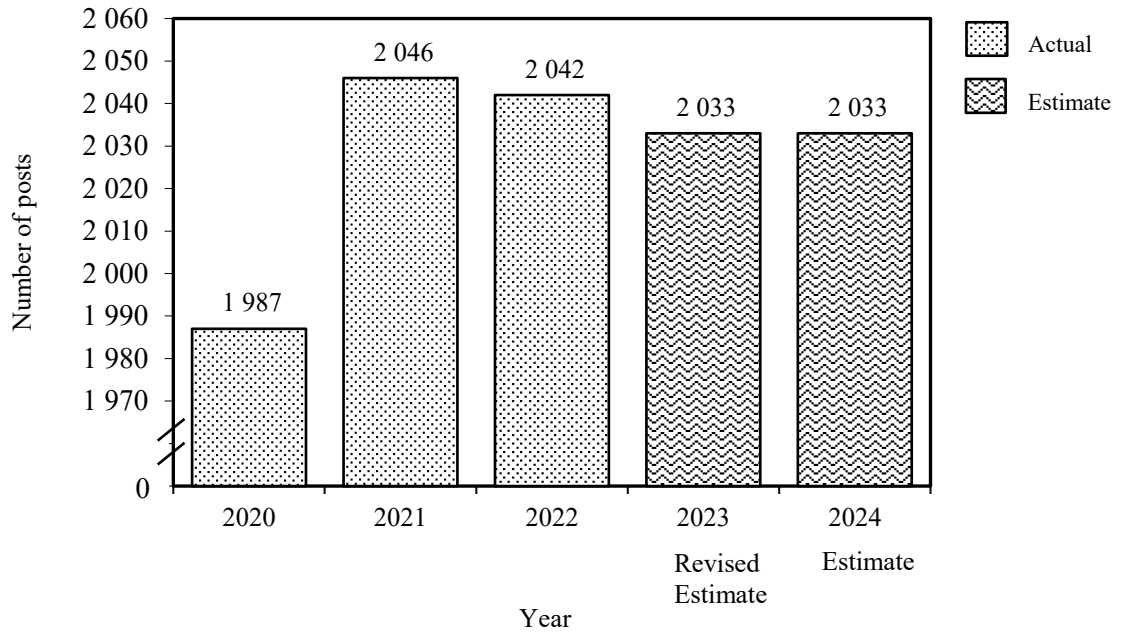
Allocation of provision to programmes (2023-24)



Staff by programme (as at 31 March 2024)



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



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Sub-head (Code)	Actual expenditure 2021–22	Approved estimate 2022–23	Revised estimate 2022–23	Estimate 2023–24	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	2,602,805	2,544,545	2,579,401	2,652,524
	Total, Recurrent.....	<u>2,602,805</u>	<u>2,544,545</u>	<u>2,579,401</u>	<u>2,652,524</u>
	Total, Operating Account	2,602,805	2,544,545	2,579,401	2,652,524
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Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	2,232	3,867	3,867	3,964
	Total, Plant, Equipment and Works.....	<u>2,232</u>	<u>3,867</u>	<u>3,867</u>	<u>3,964</u>
	Total, Capital Account.....	2,232	3,867	3,867	3,964
<hr/>					
	Total Expenditure	<u>2,605,037</u>	<u>2,548,412</u>	<u>2,583,268</u>	<u>2,656,488</u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2023–24 for the salaries and expenses of the Architectural Services Department is \$2,656,488,000. This represents an increase of \$73,220,000 over the revised estimate for 2022–23 and \$51,451,000 over the actual expenditure in 2021–22.

Operating Account

Recurrent

2 Provision of \$2,652,524,000 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 2023 will be 2 033 posts including two supernumerary posts. No change in establishment is expected in 2023–24. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2023–24, but the notional annual mid-point salary value of all such posts must not exceed \$1,308,853,000.

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

	2021–22 (Actual) (\$'000)	2022–23 (Original) (\$'000)	2022–23 (Revised) (\$'000)	2023–24 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	1,364,785	1,387,018	1,415,780	1,458,437
- Allowances	19,521	21,303	22,600	23,206
- Job-related allowances.....	332	67	127	70
Personnel Related Expenses				
- Mandatory Provident Fund contribution	7,907	8,188	7,885	7,669
- Civil Service Provident Fund contribution	90,022	111,289	105,999	131,399
Departmental Expenses				
- Light and power.....	6,032	7,568	6,968	7,586
- Hire of services and professional fees	58,746	65,442	62,712	66,802
- Workshop services	17,469	17,311	15,942	15,646
- General departmental expenses	135,968	154,787	153,807	163,718
Other Charges				
- Maintenance of government buildings	902,023	771,572	787,581	777,991
	2,602,805	2,544,545	2,579,401	2,652,524