

Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT

Controlling officer: the Director of Electrical and Mechanical Services will account for expenditure under this Head.

Estimate 2001–02..... **\$291.2m**

Establishment ceiling 2001–02 (notional annual mid-point salary value) representing an estimated 356 non-directorate posts at 31 March 2001 rising by 20 posts to 376 posts at 31 March 2002..... **\$150.0m**

In addition there will be an estimated 11 directorate posts at 31 March 2001 rising by one post to 12 posts at 31 March 2002.

Capital Account commitment balance..... **\$86.0m**

Controlling Officer's Report

From 1 August 1996, expenditure on electrical, mechanical and electronic services is charged to the Electrical and Mechanical Services Trading Fund (EMSTF) and met from revenue from charges on services provided.

2 Expenses incurred on activities which contribute to regulatory and trading services are charged to Head 42 and the proportion attributable to trading services is reimbursed by the EMSTF to General Revenue.

3 Details of expenses incurred on trading services together with performance measures are given in the Annual Report of the EMSTF.

Programmes

Programme (1) Energy supply; electrical, gas and nuclear safety	This programme contributes to Policy Area 4: Posts, Power and Competition Policy (Secretary for Economic Services), Policy Area 7: Public Safety (Secretary for Economic Services), Policy Area 9: Internal Security (Secretary for Security) and Policy Area 23: Environmental Protection and Conservation (Secretary for the Environment and Food).
Programme (2) Mechanical engineering installations safety	This programme contributes to Policy Area 5: Travel, Tourism and Consumer Protection (Secretary for Economic Services) and Policy Area 22: Buildings, Lands and Planning (Secretary for Planning and Lands).
Programme (3) Energy efficiency and air quality	This programme contributes to Policy Area 23: Environmental Protection and Conservation (Secretary for the Environment and Food).
Programme (4) Centralised services and special support	This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for Works).

Detail

Programme (1): Energy supply; electrical, gas and nuclear safety

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	97.2	104.8 (+7.8%)	100.1 (–4.5%)	122.0 (+21.9%)

Aim

4 The aim is to regulate and monitor safety and technical standards in respect of electrical and gas equipment and installations, to monitor the operation and development of the electricity utilities, to monitor oil supply and to provide technical support and engineering advice on matters relating to implementation of contingency plans during nuclear emergencies so that public safety will be safeguarded.

Brief Description

5 For the regulation and control function, the department is responsible for the preparation of drafting instructions, administration and enforcement of legislation (Electricity Ordinance and Gas Safety Ordinance) and supporting regulations concerning safety of electrical and gas equipment and installations, and dealing with all on-going matters concerning the regulation and monitoring of the activities of the electricity, gas industry and oil supply. The work involves:

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Gas Safety

- enforcement of the Gas Safety Ordinance, including registration of gas supply companies, installers and contractors and approval of gas installation applications and inspection of those installations;
- risk assessment of potentially hazardous installations and land use planning aspects;
- investigation of gas incidents;
- promotion of gas safety;

LPG Vehicle Safety

- draw up Codes of Practice on gas safety for LPG filling stations and LPG vehicles and maintenance workshops;
- register competent persons for maintenance of LPG vehicles and process type approval of LPG vehicles against gas safety regulations;
- examine gas safety standards and approve applications for construction of LPG filling stations and LPG vehicle maintenance workshops against such standards;
- monitor the operation of five dedicated LPG filling stations and the LPG light buses trial scheme against gas safety standards;
- preliminary assessment of potential LPG filling stations and vehicle maintenance workshops against gas safety standards;

Electrical Safety

- enforcement of the Electricity Ordinance, including registration of electrical workers, contractors and competent persons, recognised certification bodies and recognised manufacturers, and inspection of electrical installations and products;
- investigation of electrical incidents;
- promotion of electrical safety;

Electricity Utility Monitoring (Scheme of Control Agreements)

- annual auditing review of technical performance of electricity utilities;
- annual review of demand side management (DSM) programmes of electricity utilities;
- assessment of electricity utilities' development plans;
- technical advice relating to monitoring of electricity utilities;

Energy Supply

- administration and enforcement of the Oil (Conservation and Control) Ordinance;
- compilation of statistics on oil and gas supply from the oil and gas companies; and
- development of a broad institutional, infrastructural and regulatory framework necessary for possible introduction of a natural gas based common carrier system, pending the availability of a secure and reliable source of gas supply.

6 In 2000, the department continued to meet its targets in respect of gas, LPG vehicle and electrical safety. The activities of electricity utility monitoring were also in line with the programmes.

7 As regards nuclear safety, the department is responsible for the preparation and implementation of departmental plans to advise the Government on possible implications to Hong Kong in the event of a nuclear emergency. The work involves:

- responding immediately to initial alert;
- interpreting and assessing engineering data/information received;
- keeping abreast of the latest developments on nuclear engineering; and
- planning and participating in exercises and drills in response to nuclear emergencies.

8 In 2000, the department's ability to respond to initial alert and provide technical advice and assessment on nuclear incidents continued to improve through participation in nuclear exercises.

9 The key performance measures are:

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Targets

	Target Working Days	1999 (Actual)	2000 (Actual)	2001 (Plan)
<i>Gas Safety</i>				
registration of installers	14	14	14	13
registration of contractors	60	60	60	55
approval of construction of notifiable gas installations.....	40	34	34	34
approval for use of notifiable gas installations.....	14	14	14	14
approval for use of equipment/materials	30	30	30	30
scheduling and inspection of LPG road tankers & cylinder wagons	21	20	20	20
investigation of reports of illegal installations.....	10	10	10	10
response to complaints of excessive storage of LPG†	2	N.A.§	N.A.§	2
<i>LPG Vehicle Safety</i>				
registration of competent persons for maintenance of fuel systems	30	30	30	30
approval for use of LPG fuel tanks in vehicles	30	30	30	30
approval of construction of filling stations	40	34	34	34
maintenance workshops.....	40	34	34	34
approval for use of filling stations	14	14	14	14
maintenance workshops.....	14	14	14	14
<i>Electrical Safety</i>				
registration of electrical workers/ contractors /competent persons.....	14	14	14	14
registration of recognised certification bodies and manufacturers.....	20	31	10	20
endorsement of testing certificate of electrical installations	14	14	14	14
investigation of incidents/complaints related to electrical installations/ products	14	14	14	14
<i>Electricity Utility Monitoring</i>				
conduct an annual technical performance audit on each of the two power companies under the Scheme of Control Agreements	120	120	120	120
provide technical input in the financial auditing review of capital expenditure variances of transmission and distribution projects	60	60	82	60
provide technical advice related to electricity utilities matters	14	14	14	14
conduct an assessment of the planning/performance of the two power companies' DSM programmes.....	60	37	27	45

Nuclear Safety

The target is to ensure the availability of fully trained and competent officers round the clock to provide an immediate response to an initial alert, and to provide technical expertise and advice to Government on matters relating to nuclear power and nuclear emergencies.

† New target as from 2001

§ Not applicable

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Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
<i>Gas Safety</i>			
no. of site inspections	4 933	6 019	6 980
no. of visits to gas contractors	332	327	430
no. of LPG road tankers and cylinder wagons inspected	739	663	715
no. of notifiable gas installations approved	56	37	40
no. of requests for advice/public enquiries/complaints	2 963	6 265	4 530
no. of gas incidents investigated.....	565	523	560
no. of prosecutions/improvement notices served.....	121	122	115
<i>LPG Vehicle Safety</i>			
no. of competent persons registration processed	137	290	300
no. of LPG fuel tanks in vehicles approved.....	300	4 434	5 000
no. of inspections of vehicles, filling stations and maintenance workshops (before grant of approval)	111	316	250
no. of annual inspection of approved filling stations†	—	—	20
no. of annual inspection of approved workshops†	—	—	30
no. of filling stations approved	—	8	20
no. of maintenance workshops approved.....	3	12	10
no. of requests for advice/public enquiries/complaints.....	221	930	900
<i>Electrical Safety</i>			
no. of site inspections on electrical installations			
fast-track site inspection.....	7 625	—	—
regular site inspection including following-up.....	5 808	8 923	9 000
no. of site inspections on electrical products.....	3 803	3 843	3 800
no. of electrical worker/contractor/competent person registration applications processed (including renewal).....	17 480	7 702	25 000
no. of recognised certification bodies and manufacturers applications processed	9	3	5
no. of periodic testing certificates of electrical installations processed	7 200	7 500	6 000
no. of electrical incidents investigated	143	148	150
no. of reported unsafe electrical installations/products investigated.....	523	638	500
no. of prosecutions/disciplinary actions conducted.....	232	687	500
no. of requests for advice/enquiries	31 002	36 101	30 000
no. of electrical product tested†	58	80	110
<i>Electricity Utility Monitoring</i>			
no. of technical indicators assessed in the annual auditing review to monitor the technical performance of electricity utilities	56	56	56
no. of transmission and distribution projects assessed relating to technical input in the financial auditing review of capital expenditure variances	25	22	25
no. of requests for advice on electricity utilities matters handled	110	110	100
no. of DSM programmes examined in the annual performance/triennial planning assessment	19	35	35
<i>Nuclear Safety</i>			
no. of technical co-operation or exchanges participated	3	3	3
no. of exercises and drills participated.....	7	4	4

† New indicators as from 2001

Matters Requiring Special Attention in 2001–02

10 During 2001–02, the department will:

- formalise Codes of Practice on gas safety for LPG filling stations and LPG vehicles and workshops;
- register competent persons for maintenance of LPG vehicles and process type approval of LPG vehicles against gas safety regulations;
- examine gas safety standards and approve applications for construction of LPG filling stations and LPG vehicle maintenance workshop against such standards;

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- monitor the operation of five dedicated LPG filling stations and the LPG light buses trial scheme against gas safety standards;
- develop more dedicated LPG filling station sites as well as strategic sites to support the whole scheme of conversion of LPG taxis and public light buses as part of the environmental protection initiatives;
- develop safety regulation arrangements for natural gas vehicles;
- start looking into a broad framework for possible introduction of a natural gas based common carrier system for Hong Kong;
- further develop safety measures for the storage and conveyance of LPG cylinders (including overnight parking of vehicles), cartridges, lighters and aerosol cans;
- finalise and implement the Code of Practice for LPG distributor with a view to enhancing gas safety;
- enforce the regulations on flueless gas water heaters under the Gas Safety Regulations;
- finalise and enforce the regulations on approval of domestic gas appliances under the Gas Safety Regulations;
- revise the Code of Practice for installation of gas water heaters;
- enforce the Electricity Supply Lines (Protection) Regulation;
- amend the Electricity Supply Regulation and draw up the associated Code of Practice;
- enforce the Electrical Products (Safety)(amendments) Regulation and the provisions on the Certificate of Safety Compliance;
- enhance market surveillance of electrical products;
- publish the revised Guidance Notes for the Electrical Products (Safety) Regulation;
- conduct publicity and public education programmes in gas and electrical safety;
- review the scope of the power companies' Demand Side Management programmes;
- conduct follow-up consultancy studies on interconnection and competition in the electricity supply sector in Hong Kong; and
- examine options for the post-2008 electricity supply market regulatory structure.

Programme (2): Mechanical engineering installations safety

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	19.4	20.6 (+6.2%)	21.1 (+2.4%)	25.5 (+20.9%)

Aim

11 The aim is to regulate and monitor the safety and technical standards in respect of lifts, escalators, builders' lifts and tower working platforms, amusement rides, trams and other mechanical installations so that public safety is safeguarded.

Brief Description

12 The department is responsible for the administration and enforcement of various legislation, including the Lifts and Escalators (Safety) Ordinance, the Amusement Rides (Safety) Ordinance, the Aerial Ropeways (Safety) Ordinance, the Builders' Lifts and Tower Working Platforms (Safety) Ordinance, and certain provisions of the Tramway Ordinance and the Peak Tramway (Safety) Regulations. For practical reasons, activities relating to all such legislation which are under different policy areas are reported under this programme. The work involves:

- preparation of drafting instructions and enforcement of legislation, including registration of contractors, engineers and various competent persons and inspection of installations;
- preparation of Codes of Practice;
- investigation of incidents;
- provision of expert advice; and
- initiating prosecution and taking disciplinary actions.

13 The department continued to meet its targets in 2000.

14 The key performance measures are:

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Targets

	Target Working Days	1999 (Actual)	2000 (Actual)	2001 (Plan)
registration of				
lift/escalator contractors	60	60	60	60
lift/escalator engineers.....	45	60	45	45
endorsement of periodic test certificates for				
lifts and escalators	14	14	14	14
builders' lifts and tower working platforms	14	14	14	14
issue of permits to use for				
lifts and escalators	14	14	14	14
builders' lifts and tower working platforms	14	14	14	14
amusement rides	14	14	14	14
approval of design and construction of amusement rides (capacity ≤ 20 persons).....	40	40	40	40
amusement rides (capacity ≥ 21 persons).....	55	55	55	55
builders' lifts and tower working platforms †	40	N.A.§	40	40

† New target as from 2001

§ Not applicable

Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
no. of certificates processed			
lifts and escalators	49 314	50 624	52 000
builders' lifts and tower working platforms	423	487	510
no. of inspection			
lifts and escalators			
total.....	3 272	3 718	4 300
lift and escalator†	N.A.§	N.A.§	3 600
aged lifts†	N.A.§	N.A.§	700
(%)	7.6	8.4	9.5
builders' lifts and tower working platforms	268	275	280
amusement rides	2 187	2 042	2 100
peak tramway†	17	12	14
tramway†	213	205	205
aerial ropeways†	28	28	24
no. of incidents			
reported (no.).....	662	660	650
investigation required (no.).....	167	175	170
no. of incident/1 000 registered lifts.....	1.3	1.5	1.4
no. of incident/100 registered escalators	11.8	11.3	11.0
expenditure per registered lift/escalator (\$).....	186	198	198
no. of requests for advice/enquiries/complaints	2 062	2 258	2 200

† New indicators as from 2001

§ Not applicable

Matters Requiring Special Attention in 2001–02

15 During 2001–02, the department will:

- prepare the Code of Practice on the mechanised car parking systems;
- complete the revision of the Code of Practice on Examination, Testing and Maintenance of Lifts and Escalators;
- develop a monitoring programme to ensure aged lifts over 20 years old are safe and properly maintained;
- amend the Lifts and Escalators (Safety) Ordinance to provide for registration and regulation of lift and escalator workers;
- assess the various designs of a proposed aerial ropeway on Lantau Island;

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- amend the Aerial Ropeways (Safety) Ordinance and subsidiary regulations;
- amend the Code of Practice for Aerial Ropeways; and
- develop the procedures and programme of submission for design vetting and approval of amusement rides in the Hong Kong Disneyland now under construction.

Programme (3): Energy efficiency and air quality

	1999-2000 (Actual)	2000-01 (Approved)	2000-01 (Revised)	2001-02 (Estimate)
Financial provision (\$m)	25.8	37.7 (+46.1%)	50.5 (+34.0%)	72.1 (+42.8%)

Aim

16 The aim is to promote energy conservation and efficiency as well as indoor air quality.

Brief Description

17 The department is responsible for providing technical support to the relevant bureaux on development and implementation of energy efficiency policy as well as international co-ordination; and providing technical support in the territory wide indoor air quality programme. The work involves:

- research on energy efficiency and conservation issues;
- support to the relevant bureaux and the Energy Advisory Committee in the promulgation of energy efficiency and conservation programmes and implementation plans;
- preparation of Codes of Practices and implementation schemes;
- implementation of energy efficiency and conservation programmes;
- promotion of the use of water-cooled air conditioning system in Hong Kong;
- examination of the use of renewable energy in Hong Kong;
- examination of the need for statutory requirements on energy efficiency and conservation;
- liaison with regional and international energy organisations; and
- conducting a trial scheme on the indoor air quality survey in selected government buildings.

18 In 2000, the department met most of its targets. The Energy Efficiency Office published the lift and escalator energy code, completed energy efficiency labelling schemes for household electric storage water heaters and photocopiers and updated the Hong Kong Energy End-use Database to include 1997 and 1998 data. Indoor air quality survey in 70 government buildings was also completed.

19 The key performance measures are:

Targets

	Target	1999 (Actual)	2000 (Actual)	2001 (Plan)
<i>Energy Efficiency</i>				
development of energy efficiency labelling schemes for electrical appliances (cumulative % completed)...				
1 scheme for clothes dryers by end 1999		100	N.A.§	N.A.§
1 scheme for water heater by end 2000		N.A.§	100	N.A.§
1 scheme for photocopier by end 2000		N.A.§	100	N.A.§
1 scheme for multifunction device by end 2001		N.A.§	N.A.§	100
1 scheme for rice cooker by end 2001		N.A.§	N.A.§	100

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	Target	1999 (Actual)	2000 (Actual)	2001 (Plan)
energy audit survey of public buildings (cumulative % completed).....	additional 17 bldgs by end 1999	100	N.A.§	N.A.§
	additional 27 bldgs by end 2000	N.A.§	100	N.A.§
	additional 25 bldgs by end 2001	N.A.§	N.A.§	100
to make available a Basic Data Set from the Hong Kong Energy End-use Database for public use (cumulative % completed).....	by early 1999	100	N.A.§	N.A.§
updating of the Hong Kong Energy End- use Database (cumulative % completed).....	1995 data by early 1999	100	N.A.§	N.A.§
	1996 data by end 1999	100	N.A.§	N.A.§
	1997 data by mid 2000	N.A.§	100	N.A.§
	1998 data by end 2000	N.A.§	100	N.A.§
	1999 data by end 2001	N.A.§	N.A.§	100
promoting water-cooled air conditioning system in Hong Kong (cumulative % completed).....	to start territorial implementation study in 2000	N.A.§	100	N.A.§
	to start South East Kowloon development implementation study in 2001	N.A.§	N.A.§	100
	to start Wanchai and Causeway Bay implementation study in 2001	N.A.§	N.A.§	100
study of performance based Building Energy Code using total-energy-budget approach (cumulative % completed)†.....	to start in late 2001	N.A.§	N.A.§	100
<i>Indoor Air Quality</i>				
Indoor air quality survey in selected government buildings (no. of buildings).....	70 bldgs by end 2000	N.A.§	100	N.A.§
	300 bldgs by end 2001	N.A.§	N.A.§	100

† New target as from 2001

§ Not applicable

Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
<i>Energy Audit</i>			
no. of public buildings			
under investigation.....	30	30	15
audit survey completed.....	17	27	25
cumulative no. of audit†.....	102	129	154

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	1999 (Actual)	2000 (Actual)	2001 (Estimate)
cumulative energy saving per year through good operation and house keeping (Tera Joule).....	45	46	47
<i>Energy Efficiency Labelling Scheme</i>			
types of products under investigation.....	2	2	2
testing procedures being developed.....	2	2	2
schemes on actual implementation.....	5	7	9
<i>Energy Code</i>			
no. of building energy codes being implemented	3	4	4
no. of building energy codes being developed	1	1	—
no. of building energy codes under review	N.A.§	2	3
no. of building energy codes review completed.....	N.A.§	N.A.§	2
<i>Updating of Hong Kong Energy End-use Database</i>			
year updated	1995 & 1996	1997 & 1998	1999
<i>Energy Consumption Survey</i>			
no. of survey being implemented.....	N.A.§	—	2
no. of survey completed	N.A.§	—	—
<i>Energy Consumption Indicators</i>			
no. of segments/end-uses under investigation.....	N.A.§	4	4
no. of segments/end-uses with indicators developed.....	N.A.§	—	—
<i>Water-cooled Air Conditioning system</i>			
no. of studies being conducted.....	N.A.§	1	3
no. of studies completed.....	N.A.§	N.A.§	1
<i>Energy Advisory Notes and Guidelines</i>			
no. of Energy Advisory Notes and Guidelines			
being developed.....	3	3	2
issued	3	3	3
<i>Renewable Energy†</i>			
no. of studies being conducted†	N.A.§	N.A.§	1
no. of pilot project being conducted †	N.A.§	N.A.§	1
† New indicators as from 2001			
§ Not applicable			

Matters Requiring Special Attention in 2001–02

20 During 2001–02, the department will:

- administer and maintain an energy end-use database for Hong Kong;
- consult the public on the introduction of statutory requirements on energy efficiency and conservation;
- implement a voluntary energy efficiency labelling scheme for rice cooker and multifunction device;
- conduct implementation studies for a new energy efficiency labelling scheme for vehicles;
- review the lighting, air conditioning and electrical energy codes for buildings;
- implement energy management opportunities in selected government buildings;
- conduct implementation studies for water-cooled commercial air-conditioning systems in Hong Kong;
- implement pilot schemes for innovative energy efficient equipment;
- review the implementation of building energy code under the Energy Efficiency Registration Scheme for Buildings;
- promote the introduction of energy services companies to enhance energy efficiency and conservation;
- examine ways of introducing renewable energy in Hong Kong;
- implement energy consumption surveys for households and for selected vehicle groups;
- establish energy consumption indicators and targets for selected segments/end-uses in the transport and commercial sectors;
- carry out the indoor air quality survey on about 40% of major government buildings; and

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- conduct a study for performance-based code of practice for energy efficient buildings using total-energy-budget approach.

Programme (4): Centralised services and special support

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	68.0	69.2 (+1.8%)	68.5 (–1.0%)	71.6 (+4.5%)

Aim

- 21 The aim is to provide efficient and cost-effective centralised services and specialist support to other departments.

Brief Description

22 The department provides contract management services for simultaneous interpretation systems. It also provides a number of specialist services relating to the disposal of ozone depleting chemicals and co-ordination of the demolition of decommissioned incineration plants. In 2001, the department will implement a programme for the inspection of the operating condition of the existing evaporative cooling towers in Hong Kong.

- 23 In 2000, the department has broadly achieved the aim of the programme.

- 24 The key performance measures are:

Targets

To ensure the provision of adequate technical support for simultaneous interpretation services and to examine the operating condition of evaporative cooling towers.

Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
<i>Simultaneous Interpretation</i>			
Compliance ratio on scheduled simultaneous interpretation meetings.....	100%	100%	100%
Compliance ratio on ad hoc simultaneous interpretation meetings (within 8 hours' notice).....	100%	100%	100%
<i>Evaporative Cooling Tower†</i>			
no. of inspections.....	N.A.§	N.A.§	3 000

† New indicator as from 2001

§ Not applicable

Matters Requiring Special Attention in 2001–02

- 25 During 2001–02, the department will:

- dispose of ozone depleting chemicals (halons) retired from fire fighting installations in a safe and environmental friendly manner by means of incineration;
- co-ordinate the demolition of the Kwai Chung Incineration Plant and the Kennedy Town Incineration Plant; and
- inspect the operating condition of, and test the water samples from, the existing evaporative cooling towers in Hong Kong.

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ANALYSIS OF FINANCIAL PROVISION

Programme	1999–2000 (Actual) (\$m)	2000–01 (Approved) (\$m)	2000–01 (Revised) (\$m)	2001–02 (Estimate) (\$m)
(1) Energy supply; electrical, gas and nuclear safety	97.2	104.8	100.1	122.0
(2) Mechanical engineering installations safety	19.4	20.6	21.1	25.5
(3) Energy efficiency and air quality	25.8	37.7	50.5	72.1
(4) Centralised services and special support	68.0	69.2	68.5	71.6
	210.4	232.3 (+10.4%)	240.2 (+3.4%)	291.2 (+21.2%)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2001–02 is \$21.9 million (21.9%) higher than the revised estimate for 2000–01. This is mainly due to the creation of 26 posts for examining options for the post-2008 electricity supply market regulatory structure, exploring a broad framework for possible introduction of a natural gas based common carrier system, strengthening safety measures for the storage and conveyance of LPG cylinders and monitoring the safety operation and development of more dedicated LPG filling station sites. The increase is partly offset by the reduction in expenditure upon completion of some capital account items and the deletion of four posts and reduced operating expenses under the Enhanced Productivity Programme.

Programme (2)

Provision for 2001–02 is \$4.4 million (20.9%) higher than the revised estimate for 2000–01. This is mainly due to increased provision for employment of non-civil service contract staff for developing a monitoring programme for the preventive maintenance of aged lifts and for developing the procedures and programmes of submission for design vetting and approval of amusement rides in Hong Kong Disneyland now under construction. The increase is partly offset by reduced operating expenses under the Enhanced Productivity Programme.

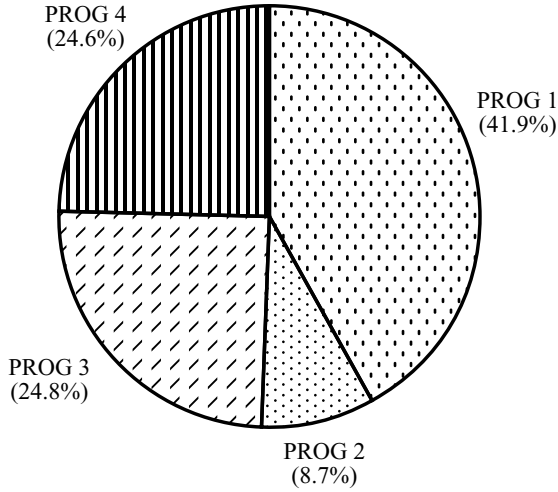
Programme (3)

Provision for 2001–02 is \$21.6 million (42.8%) higher than the revised estimate for 2000–01. This is mainly due to increased provision and cashflow requirement in carrying out consultancy studies on implementation of water-cooled air conditioning system in selected districts, potential application of renewable energy and developing energy consumption indices. The increase is partly offset by the deletion of one post and reduced operating expenses under the Enhanced Productivity Programme.

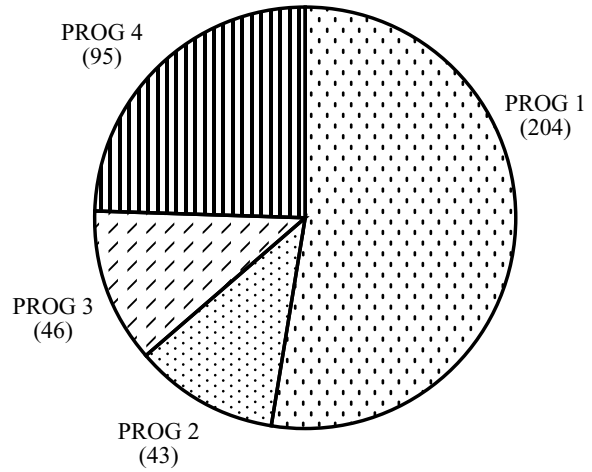
Programme (4)

Provision for 2001–02 is \$3.1 million (4.5%) higher than the revised estimate for 2000–01. This is mainly due to increased provision in a capital account item for inspecting the operating condition of the existing evaporative cooling towers, partly offset by reduced operating expenses under the Enhanced Productivity Programme.

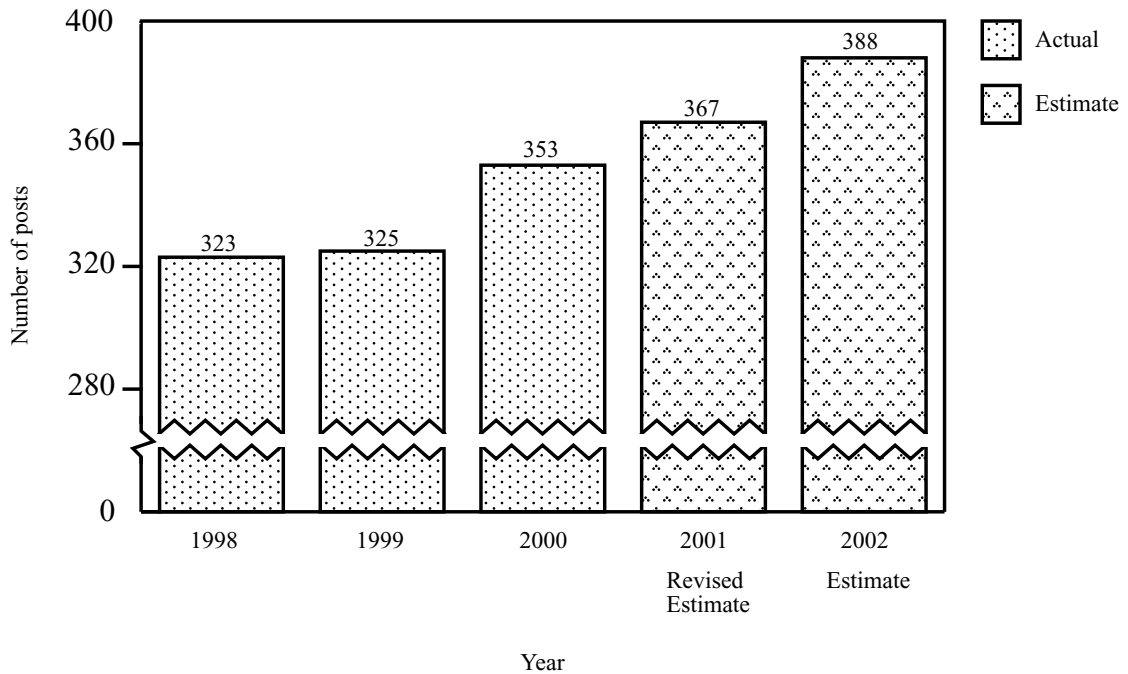
Allocation of provision to programmes (2001-02)



Staff by programme (as at 31 March 2002)



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



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Sub-head (Code)		Actual expenditure 1999–2000	Approved estimate 2000–01	Revised estimate 2000–01	Estimate 2001–02
		\$ 000	\$ 000	\$ 000	\$ 000
Recurrent Account					
I — Personal Emoluments					
001	Salaries.....	147,910	158,962	164,445	176,950
002	Allowances.....	4,206	4,975	3,829	4,384
007	Job-related allowances.....	79	78	77	188
	Total, Personal Emoluments.....	<u>152,195</u>	<u>164,015</u>	<u>168,351</u>	<u>181,522</u>
III — Departmental Expenses					
102	Technical Services Agreement.....	11,692	13,072	13,128	12,706
149	General departmental expenses.....	29,352	32,103	32,103	37,595
	Total, Departmental Expenses.....	<u>41,044</u>	<u>45,175</u>	<u>45,231</u>	<u>50,301</u>
	Total, Recurrent Account.....	<u>193,239</u>	<u>209,190</u>	<u>213,582</u>	<u>231,823</u>
Capital Account					
I — Plant, Equipment and Works					
	Minor plant, vehicles and equipment (block vote).....	3,339	1,100	1,000	—
	Total, Plant, Equipment and Works.....	<u>3,339</u>	<u>1,100</u>	<u>1,000</u>	<u>—</u>
II — Other Non-Recurrent					
700	General other non-recurrent.....	13,773	22,035	25,578	59,417
	Total, Other Non-Recurrent.....	<u>13,773</u>	<u>22,035</u>	<u>25,578</u>	<u>59,417</u>
	Total, Capital Account.....	<u>17,112</u>	<u>23,135</u>	<u>26,578</u>	<u>59,417</u>
	Total Expenditure.....	<u><u>210,351</u></u>	<u><u>232,325</u></u>	<u><u>240,160</u></u>	<u><u>291,240</u></u>

Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2001–02 for the salaries and expenses of the Electrical and Mechanical Services Department is \$291,240,000. This represents an increase of \$51,080,000 over the revised estimate for 2000–01 and of \$80,889,000 over actual expenditure in 1999–2000.

Recurrent Account

Personal Emoluments

2 Provision of \$181,522,000 for personal emoluments represents an increase of \$13,171,000 over the revised estimate for 2000–01.

3 The establishment at 31 March 2001 will be 367 permanent posts. It is expected that a net 21 permanent posts will be created in 2001–02.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2001–02, but the notional annual mid-point salary value of all such posts must not exceed \$149,972,000.

5 Provision of \$4,384,000 under *Subhead 002 Allowances* is for standard allowances. This represents an increase of \$555,000 (14.5%) over the revised estimate for 2000–01 and is mainly due to the increase in requirement in acting allowances by eligible officers.

6 Provision of \$188,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances. This represents an increase of \$111,000 (144.2%) over the revised estimate for 2000–01 and is mainly due to increased requirement for inspectorate grade officers performing shift duties and clerical grade officers performing cash handling duties.

Departmental Expenses

7 Provision of \$12,706,000 under *Subhead 102 Technical Services Agreement* is to meet payments to PCCW-HKT International Limited for services provided under the Technical Services Agreement. This represents a decrease of \$422,000 (3.2%) against the revised estimate for 2000–01 and is mainly due to the reduced requirements under the Enhanced Productivity Programme.

8 Provision of \$37,595,000 under *Subhead 149 General departmental expenses* represents an increase of \$5,492,000 (17.1%) over the revised estimate for 2000–01. This is mainly due to employment of non-civil service contract staff for design vetting and approval of amusement rides in Hong Kong Disneyland now under construction and developing a monitoring programme on the safety and maintenance of aged lifts and to meet the general growth of activities in 2001–02. The increase is partly offset by the reduced operating expenses under the Enhanced Productivity Programme.

Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT

Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2000	Revised estimated expenditure for 2000-01	Balance
			\$ 000	\$ 000	\$ 000	\$ 000
700		<i>General other non-recurrent</i>				
	692	Employment of international consultants to conduct studies of the two power companies	4,939	3,708	531	700
	693	Phase 2 pilot energy management opportunities implementation programme	6,000	123	4,000	1,877
	694	Consultancy study on quantitative risk assessment of LPG vehicles through tunnels in HK.....	950	—	820	130
	695	Consultancy study on the activities of the two power companies under the Scheme of Control Agreements (2000-01).....	1,300	—	650	650
	696	Household Energy Consumption Survey on residential households in Hong Kong	1,200	—	360	840
	697	Pilot indoor air quality certification programme for government buildings.....	5,400	—	4,860	540
	698	Consultancy study on developing energy consumption indices for Hong Kong	5,800	—	800	5,000
	699	Hire of services to monitor the replacement programme of flueless gas water heaters	5,000	350	3,150	1,500
	700	Consultancy on interconnection capacity between Hong Kong's power companies	9,000	—	850	8,150
	701	Energy retrofitting project for Wong Tai Sin Police Station.....	500	—	450	50
	702	Territory-wide implementation study for water-cooled air conditioning systems in Hong Kong.....	13,600	—	4,100	9,500
	703	Implementation study for a district cooling system at South East Kowloon Development.....	11,000	—	1,650	9,350
	704	Study on potential applications of renewable energy in Hong Kong	16,500	—	1,100	15,400
	705	Implementation study for water-cooled air conditioning systems in Wanchai and Causeway Bay Districts	9,000	—	—	9,000
	706	Hire of services for inspection of the existing cooling towers in Hong Kong	9,000	—	—	9,000
	707	12 th Meeting of the Asia Pacific Economic Co-operation Expert Group on energy data and analysis	540	—	240	300
	708	Training programme to core staff for the Electricity Market Reform.....	1,000	—	—	1,000
	709	Intensified market surveillance on the implementation of the Electrical Products (Safety) Regulation.....	1,500	—	—	1,500

Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT

Capital Account—Cont'd

Commitments—Cont'd

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2000	Revised estimated expenditure for 2000-01	Balance
			\$'000	\$'000	\$'000	\$'000
700		<i>General other non-recurrent—Cont'd</i>				
	710	Publicity and Public Education Programme in gas and electrical safety	2,000	—	—	2,000
	711	Consultancy studies of the two power companies under the Scheme of Control Agreement (2001)	1,500	—	—	1,500
	712	Consultancy study on developing a performance-based building energy code	3,000	—	—	3,000
	713	Transport energy consumption survey for selected vehicle groups	1,200	—	—	1,200
	714	Installation of innovative energy efficient equipment in government buildings.....	3,000	—	—	3,000
	715	Consultancy study on the feasibility of introducing LPG light vans and light goods vehicles in Hong Kong	1,300	—	520	780
		Total.....	<u>114,229</u>	<u>4,181</u>	<u>24,081</u>	<u>85,967</u>