

## Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT

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

<b>Estimate 2008–09</b> .....	<b>\$309.2m</b>
<b>Establishment ceiling 2008–09</b> (notional annual mid-point salary value) representing an estimated 325 non-directorate posts as at 31 March 2008 rising by 11 posts to 336 posts as at 31 March 2009....	<b>\$146.4m</b>
In addition, there will be an estimated 13 directorate posts as at 31 March 2008 and as at 31 March 2009.	
<b>Commitment balance</b> .....	<b>\$4.7m</b>

### Controlling Officer's Report

#### Programmes

<b>Programme (1) Energy Supply; Electrical, Gas and Nuclear Safety</b>	This programme contributes to Policy Area 9: Internal Security (Secretary for Security) and Policy Area 23: Environmental Protection, Conservation, Power and Sustainable Development (Secretary for the Environment).
<b>Programme (2) Mechanical Installations Safety</b>	This programme contributes to Policy Area 18: Recreation, Culture, Amenities and Entertainment Licensing (Secretary for Home Affairs), Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Housing) and Policy Area 22: Buildings, Lands, Planning and Heritage Conservation (Secretary for Development).
<b>Programme (3) Energy Efficiency and Conservation, and Alternative Energy</b>	This programme contributes to Policy Area 23: Environmental Protection, Conservation, Power and Sustainable Development (Secretary for the Environment).
<b>Programme (4) Centralised Services and Special Support</b>	This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for Development).

Head 42 does not include expenses attributable to the Electrical and Mechanical Services Trading Fund (EMSTF) established in August 1996, other than the EMSTF's share of the common administrative expenses provided by the Electrical and Mechanical Services Department. Such expenses will be reimbursed to Government through General Revenue.

#### Detail

##### Programme (1): Energy Supply; Electrical, Gas and Nuclear Safety

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	<b>2008–09 (Estimate)</b>
Financial provision (\$m)	96.5	97.0	101.7 (+4.8%)	<b>102.6</b> (+0.9%)
				(or +5.8% on 2007–08 Original)

#### Aim

2 The aim is to safeguard public safety through implementation of a set of comprehensive regulatory frameworks and systems on electrical and gas applications and working closely with the community on public education, to monitor the operation and development of the electricity utilities and supply, and to provide professional support and advice on nuclear related matters.

#### Brief Description

3 For the regulatory functions, the Department is responsible for the administration and enforcement of the Electricity Ordinance, the Gas Safety Ordinance and the Oil (Conservation and Control) Ordinance. The work includes:

##### *Gas safety*

- administration and enforcement of the Gas Safety Ordinance, including registration of gas supply companies, installers and contractors; monitoring gas distributors and contractors; and approval and inspection of gas appliances, tubing and installations including those in maintenance workshops for liquefied petroleum gas (LPG) vehicles;

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- risk assessment of potentially hazardous installations relating to gas supply and land use planning aspects;
- assessment, approval and monitoring of natural gas supply projects;
- enlistment of competent persons for maintenance of LPG vehicles and type approval of fuel systems of LPG vehicles;
- approval and monitoring of the operation of LPG filling stations;
- investigation of gas incidents;
- initiating prosecution and taking disciplinary actions;
- promotion of gas safety;

### *Electrical safety*

- administration and 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;
- initiating prosecution and taking disciplinary actions;
- promotion of electrical safety;

### *Monitoring of electricity utilities (Scheme of Control Agreements)*

- annual auditing review of technical performance of electricity utilities;
- assessment of development plans of electricity utilities;
- provision of 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;

### *Nuclear safety*

- reviewing and implementing departmental plans in preparedness for nuclear emergencies;
- responding immediately to initial alert, and interpreting and assessing engineering information received;
- planning and participating in exercises and drills in response to nuclear emergencies; and
- giving professional advice on matters relating to nuclear power and associated emergency preparedness.

4 The key performance measures are:

### **Targets**

	Target	2006 (Actual)	2007 (Actual)	<b>2008 (Plan)</b>
<i>Gas safety</i>				
registration of installers within 12 working days (%)α .....	100	100	100	<b>100</b>
registration of contractors within 39 working days (%)α .....	100	100	100	<b>100</b>
approval for construction of notifiable gas installations within 30 working days (%)α .....	100	100	100	<b>100</b>
approval for use of notifiable gas installations within 12 working days (%)α .....	100	100	100	<b>100</b>
approval for use of equipment/materials within 26 working days (%)α .....	100	100	100	<b>100</b>
scheduling and inspection of LPG road tankers and cylinder wagons within 18 working days (%)α .....	100	100	100	<b>100</b>
investigation of reports of illegal installations within ten working days (%) .....	100	100	100	<b>100</b>
response to complaints of excessive storage of LPG within two working days (%) .....	100	100	100	<b>100</b>

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	Target	2006 (Actual)	2007 (Actual)	2008 (Plan)
enlistment of competent persons for LPG installations/gasholders within 26 working days (%) $\alpha$ .....	100	100	100	100
<i>LPG vehicle safety</i>				
enlistment of competent persons for maintenance of fuel systems within 26 working days (%) $\alpha$ .....	100	100	100	100
approval for use of LPG fuel tanks in vehicles within 26 working days (%) $\alpha$ ...	100	100	100	100
approval for construction of filling stations within 30 working days (%) $\alpha$ ....	100	100	100	100
approval for use of filling stations within 12 working days (%) $\alpha$ .....	100	100	100	100
<i>Electrical safety</i>				
registration of electrical workers/ contractors/competent persons within 13 working days (%) $\wedge$ .....	99	100	99	99
registration of recognised certification bodies and manufacturers within 18 working days (%) $\theta$ .....	100	100	100	100
endorsement of testing certificate of electrical installations within 13 working days (%) $\wedge$ .....	99	99	100	99
investigation of incidents/complaints related to electrical installations/ products within 13 working days (%) $\wedge$ ...	100	100	100	100
<i>Monitoring of electricity utilities</i>				
conducting an annual technical performance audit on each of the two power companies under the Scheme of Control Agreements within 102 working days (%) $\alpha$ .....	100	100	100	100
providing technical input in the financial auditing review of capital expenditure variances within 55 working days (%) $\alpha$ .....	100	100	100	100
providing technical advice related to electricity utilities matters within 13 working days (%) $\wedge$ .....	100	100	100	100

$\alpha$  The targets were revised to reflect increase in efficiency and implementation of five-day week from 1 July 2006.

$\wedge$  The targets were revised to reflect implementation of five-day week with effect from 1 July 2006.

$\theta$  The target was revised to reflect implementation of five-day week with effect from 1 July 2006. It is further revised as from 2008 to reflect increase in efficiency.

### *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 professional advice to the Government on matters relating to nuclear power and nuclear emergencies.

### **Indicators**

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
<i>Gas safety</i>			
audit inspections to gas supply companies, contractors and distributors .....	1 410	1 702	1 560
notifiable gas installations and related inspections .....	1 150	1 264	1 140
follow-up inspections and quality assurance visits.....	1 950	2 647	2 050
applications processed for equipment approval and registration of gas contractors/installers .....	350	271	270

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	2006 (Actual)	2007 (Actual)	2008 (Estimate)
LPG road tankers and cylinder wagons inspected.....	576	580	570
notifiable gas installations approved.....	42	37	35
gas incidents investigated .....	471	494	450
prosecutions/disciplinary actions conducted/improvement notices served@ .....	300	148Ω	155
competent persons (for LPG installations/gasholders) enlistment applications processed# .....	4	4	4
enquiries/complaints handled.....	2 956	3 060	3 250
<i>LPG vehicle safety</i>			
competent persons enlistment applications processed .....	35	31	28
LPG fuel tanks in vehicles approved and revalidated.....	9 018φ	2 525	2 280
inspections of vehicles and filling stations (all before grant of approval).....	34	46	43
inspections of approved filling stations.....	243	232	250
filling stations approved.....	1	2	0
enquiries/complaints handled.....	1 473	1 045	1 050
<i>Electrical safety</i>			
site inspections on electrical installations .....	8 797	8 557	8 500
site inspections on electrical products.....	3 803	3 805	3 800
electrical workers/contractors/competent persons registration applications processed (including renewals) .....	14 534	39 002∇	26 000¶
recognised certification bodies and manufacturers applications processed.....	6	5	5
periodic testing certificates of electrical installations processed.....	6 842	9 446§	7 800
reported electrical incidents investigated.....	317	301	301
reported unsafe electrical installations/products investigated .....	638	579	580
prosecutions/disciplinary actions conducted.....	555	322β	300
electrical products tested.....	70	62	60
enquiries handled .....	43 736	84 340Δ	55 400Ψ
<i>Electricity utility monitoring</i>			
technical indicators assessed in the annual auditing review to monitor the technical performance of electricity utilities ....	62	62	62
projects assessed relating to technical input in the financial auditing review of capital expenditure variances .....	41	29	30
enquiries handled .....	110	114	110
<i>Nuclear safety</i>			
technical co-operation or exchanges participated .....	3	3	3
exercises and drills participated .....	2	2	2

@ Revised description of previous indicator “prosecutions/improvement notices served”.

Ω The reduction in the number of prosecution/disciplinary actions conducted/improvement notice served in 2007 was mainly due to the completion of enforcement actions on 1 400 numbers of enclosed type gas-fired meat roasters.

# Revised description of previous indicator “competent persons (for LPG installations/gasholders) enlistment processed”.

φ The number of five-yearly LPG fuel tank revalidations processed peaked in 2006.

∇ The number of three-yearly registration renewals processed peaked in 2007.

¶ The number of registration applications processed is anticipated to decrease in 2008 after the 2007 three-yearly peak renewal period.

§ The increase in the number of periodic testing certificates processed was due to the stepping up of publicity and enforcement actions on building owners for timely submission of periodic inspection and testing certificates.

β The reduction in the number of prosecutions in 2007 was due to more timely submission of periodic testing certificates.

Δ The increase in the number of enquiries handled in 2007 was due to the peak in three-yearly registration renewal of electrical workers and contractors, implementation of new cable colour code for electrical installations in Hong Kong and stepped up enforcement on periodic testing certificates.

Ψ The number of enquiries handled in 2008 is anticipated to decrease after the 2007 three-yearly peak registration renewal period of electrical workers and contractors.

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### *Matters Requiring Special Attention in 2008–09*

5 During 2008–09, the Department will:

- monitor the accelerated replacement programme of town gas medium-pressure ductile iron underground pipes having service life exceeding 20 years;
- provide technical advice on the liquefied natural gas terminal proposed by CLP Power Hong Kong Limited and Castle Peak Power Company Limited;
- continue to monitor the implementation of the revised code of practice for LPG cylinder distributors;
- enhance the computer-based “Integrated Gas Safety Enforcement System”;
- develop a voluntary recognition scheme for the LPG cylinder distributors;
- implement the LPG service pipe condition monitoring system;
- collaborate with the trade to revise the Code of Practice for the Electricity (Wiring) Regulations;
- monitor the implementation of the new cable colour code for electrical installations in Hong Kong;
- monitor the implementation of the revised Guidance Notes for the Electrical Products (Safety) Regulation;
- monitor the adoption of the latest international safety standards by the trade for electrical products supplied in Hong Kong;
- commence studies on the long-term market structure for the electricity market; and
- continue the assessment of the financial plan submitted by CLP Power Hong Kong Limited and Castle Peak Power Company Limited.

### **Programme (2): Mechanical Installations Safety**

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	33.5	29.4	32.0 (+8.8%)	39.5 (+23.4%)
				(or +34.4% on 2007–08 Original)

### *Aim*

6 The aim is to safeguard public safety through implementation of a set of comprehensive regulatory frameworks and systems on lifts, escalators, builders’ lifts, tower working platforms, amusement rides, railways, trams and other mechanical installations, and working closely with the community on public education.

### *Brief Description*

7 The Department is responsible for the administration and enforcement of various safety ordinances, 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, certain provisions of the Mass Transit Railway Ordinance and the Mass Transit Railway Regulations, the Airport Authority (Automated People Mover) (Safety) Regulation, the Tramway Ordinance and the Peak Tramway (Safety) Regulations. The Department is also responsible for the development and implementation of a voluntary registration scheme for vehicle mechanics. For ease of reference, the above activities, which are under different policy areas, are reported under this programme. The work includes:

- administration and enforcement of the above ordinances and regulations on mechanical safety, including the monitoring of railway safety upon the transfer of Hong Kong Railway Inspectorate from the Transport and Housing Bureau with effect from February 2008;
- registration of contractors, engineers, examiners, surveyors and competent persons and inspection of installations;
- approval of design and construction of amusement rides, builders’ lifts and tower working platforms, new brands/models of lift and escalator equipment, new railways and major railway modifications;
- preparation of codes of practice;
- investigation of incidents;
- initiating prosecution and taking disciplinary actions;
- implementation of a voluntary registration scheme for vehicle mechanics; and
- provision of expert advice.

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8 The key performance measures are:

### *Targets*

	Target	2006 (Actual)	2007 (Actual)	2008 (Plan)
approval of new or major modified railway facilities/systems within 25 working days (%)§.....	99	—	—	99
registration of lift/escalator contractors within 40 working days (%)#.....	100	100	100	100
lift/escalator engineers within 40 working days (%)#.....	100	100	100	100
endorsement of periodic test certificates for lifts and escalators within 13 working days (%)¶.....	100	100	100	100
builders' lifts and tower working platforms within 13 working days (%)¶.....	100	100	100	100
issue of permits to use for lifts and escalators within 13 working days (%)¶.....	100	100	100	100
builders' lifts and tower working platforms within 13 working days (%)¶.....	100	100	100	100
amusement rides within 13 working days (%)¶.....	100	100	100	100
approval of design and construction of amusement rides (capacity ≤ 20 persons) within 36 working days (%)#.....	100	100	100	100
amusement rides (capacity ≥ 21 persons) within 50 working days (%)#.....	100	100	100	100
builders' lifts and tower working platforms within 36 working days (%)#.....	100	100	100	100

§ New target as from 2008 for the monitoring of railway safety following the transfer of the Hong Kong Railway Inspectorate from the Transport and Housing Bureau.

# The targets were revised to reflect implementation of five-day week from 1 July 2006. They are further revised as from 2008 to reflect increase in efficiency.

¶ The targets were revised to reflect implementation of five-day week from 1 July 2006.

### *Indicators*

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
applications processed			
new brands/models of lift and escalator equipment.....	437	222	230
design and construction of builders' lifts and tower working platforms.....	39	36	34
new or major modified railway facilities/systems@.....	—	—	78
certificates processed			
lifts and escalators.....	62 671	64 979	63 000
builders' lifts and tower working platforms.....	185	253	270
amusement rides.....	461	416	420
inspections			
lifts and escalators.....	5 198	7 344 <sup>β</sup>	7 340
percentage of existing lifts and escalators.....	9.5	13.2	12.7
builders' lifts and tower working platforms.....	269	272	270
amusement rides.....	2 373	1 926	1 950
railway facilities/systems@.....	—	—	120
peak tramway.....	14	14	14
tramway.....	240	242	240
aerial ropeways.....	225	113	80

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	2006 (Actual)	2007 (Actual)	2008 (Estimate)
incidents investigated			
lifts and escalators.....	285	254	250
aerial ropeways .....	10	12	6
amusement rides .....	40	30	25
builders' lifts and tower working platforms, tramway, peak tramway and others .....	12	25	20
railways@ .....	—	—	120
incidents/1 000 registered lifts .....	4.7	5.2	4.8
incidents/100 registered escalators .....	15.8	17.4	15.5
enquiries/complaints handled.....	858	4 005φ	2 000

@ New indicators as from 2008 for the monitoring of railway safety following the transfer of the Hong Kong Railway Inspectorate from the Transport and Housing Bureau.

β The increase in inspections in 2007 was due to the stepping up of enforcement actions on lifts and escalators.

φ The increase in enquiries in 2007 was due to the newly launched voluntary registration scheme for vehicle mechanics.

### *Matters Requiring Special Attention in 2008–09*

9 During 2008–09, the Department will:

- monitor railway safety following the transfer of the Hong Kong Railway Inspectorate from the Transport and Housing Bureau;
- continue to monitor the operation and maintenance of the aerial ropeway of Ngong Ping 360;
- process design submissions of the new amusement rides arising from the expansion of Hong Kong Disneyland and redevelopment of Ocean Park;
- promote, implement and review the voluntary registration scheme for vehicle mechanics; and
- step up enforcement actions, public education and publicity efforts to enhance the safety of lifts and escalators.

### **Programme (3): Energy Efficiency and Conservation, and Alternative Energy**

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	106.6	106.6	106.2 (–0.4%)	109.0 (+2.6%)
				(or +2.3% on 2007–08 Original)

### *Aim*

10 The aim is to promote energy efficiency and conservation, and application of alternative energy.

### *Brief Description*

11 The Department is responsible for the development, promotion and implementation of energy efficiency and conservation; and providing professional support to the Government on the use of new and renewable energy. The work includes:

- provision of professional support and advice to relevant bureaux and the Energy Advisory Committee on the development of energy efficiency and conservation programmes and implementation plans;
- preparation of codes of practice and technical guidelines;
- development and implementation of energy saving, energy efficiency and conservation programmes;
- research and development on application of innovative energy efficiency technologies;
- establishment and updating of the energy end-use database;
- promotion of public awareness and application of energy efficiency and conservation measures, equipment and systems and the use of renewable energy; and
- liaison with the Mainland, regional and international organisations such as Asia-Pacific Economic Cooperation on energy related issues.

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12 The key performance measures are:

### *Targets*

	Target	2006 (Actual)	2007 (Actual)	<b>2008 (Plan)</b>
registration under the voluntary Energy Efficiency Labelling Scheme within 17 working days (%)Δ .....	99	100	100	<b>99</b>
approval of applications under the voluntary water-cooled air-conditioning system scheme for the design or operation of the evaporative cooling towers within 17 working days (%)Δ .....	99	100	100	<b>99</b>
registration under the voluntary Energy Efficiency Registration Scheme for Buildings within 17 working days (%)Δ .....	99	100	100	<b>99</b>
studying the wider use of renewable energy to complete wind measurement study (cumulative % completed)....	—φ	100	—	—
applying the life-cycle energy analysis software tool for building construction to two pilot projects (cumulative % completed) .....	—φ	50	100	—
annual updating of Hong Kong Energy End-use Database (% completed) .....	100	100	100	<b>100</b>

Δ The targets were revised to reflect implementation of five-day week with effect from 1 July 2006. They are further revised as from 2008 to reflect increase in efficiency.

φ This shows the targets on the cumulative progress of the tasks concerned for the current year, which will be adjusted over the years until the tasks are completed.

### *Indicators*

	2006 (Actual)	2007 (Actual)	<b>2008 (Estimate)</b>
<i>Energy audit</i>			
audit surveys completed .....	2	15	<b>24</b>
<i>Voluntary Energy Efficiency Labelling Scheme</i>			
energy labels developed .....	1	0	<b>1</b>
energy labels implemented .....	1	0	<b>1</b>
energy labels issued .....	316	451	<b>450</b>
<i>Voluntary Energy Efficiency Registration Scheme for Buildings</i>			
certificates issued .....	558	282	<b>285</b>
<i>Energy consumption study</i>			
studies completed .....	1	1	<b>1</b>
energy consumption indicators developed/updated .....	1	1	<b>1</b>
<i>Voluntary water-cooled air-conditioning system scheme</i>			
applications received and processed .....	56	62	<b>65</b>
installations completed .....	29	40	<b>40</b>
<i>Energy saving projects for Government and public bodies§</i>			
projects completed .....	75	73	<b>55</b>
<i>Renewable energy projects for Government and public bodies#</i>			
grid-connected renewable installations completed .....	2	4	<b>4</b>
non grid-connected renewable installations completed@ .....	—	4	<b>4</b>



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	2006 (Actual)	2007 (Actual)	2008 (Estimate)
<i>Research and development on the application of innovative energy efficiency technologies</i> studies completed.....	3	3	<b>3</b>
<i>Energy efficiency and conservation promotion</i> talks delivered/visits organised for organisations/schools .....	226	234	<b>230</b>
enquiries handled .....	687	859	<b>860</b>

§ New indicator as from 2008.

# Revised description of previous indicator “Renewable energy”.

@ New indicator as from 2007.

### ***Matters Requiring Special Attention in 2008–09***

**13** During 2008–09, the Department will:

- commence the implementation of the mandatory Energy Efficiency Labelling Scheme upon passing of the new legislation;
- start planning for the second phase of the mandatory Energy Efficiency Labelling Scheme to cover more products;
- continue to promote wider application of the voluntary Energy Efficiency Labelling Scheme which covers 19 types of electrical appliances, gas appliances and vehicle;
- formulate proposals to enhance energy efficiency and conservation in buildings having regard to the public views received on the mandatory implementation of the Building Energy Codes;
- promote the application of the life-cycle energy analysis software tool for building construction to improve energy efficiency in building design;
- continue research and development works on the application of innovative energy efficiency technologies;
- promote public awareness and use of energy efficiency and conservation measures and renewable energy;
- provide technical advice and support to government bureaux and departments on energy savings through helping them to analyse energy consumption and organising experience sharing workshops;
- facilitate and implement energy saving projects in government venues; and
- promote best practices in energy efficiency and conservation in the community through publicity and public education programmes.

### **Programme (4): Centralised Services and Special Support**

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	57.2	54.3	55.8 (+2.8%)	<b>58.1</b> (+4.1%)
				(or +7.0% on 2007–08 Original)

### ***Aim***

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

### ***Brief Description***

**15** The Department is responsible for providing contract management services for simultaneous interpretation systems for the Legislative Council Commission and providing common administrative support to the EMSTF. The common administrative expenses shared by the EMSTF will be reimbursed to Government through General Revenue.

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16 The key performance measures are:

***Targets***

	Target	2006 (Actual)	2007 (Actual)	<b>2008 (Plan)</b>
<i>Simultaneous interpretation systems</i>				
compliance ratio on scheduled simultaneous interpretation meetings (%).....	100	100	100	<b>100</b>
compliance ratio on ad hoc simultaneous interpretation meetings (within eight hours' notice) (%).....	100	100	100	<b>100</b>

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### ANALYSIS OF FINANCIAL PROVISION

Programme	2006-07 (Actual) (\$m)	2007-08 (Original) (\$m)	2007-08 (Revised) (\$m)	2008-09 (Estimate) (\$m)
(1) Energy Supply; Electrical, Gas and Nuclear Safety.....	96.5	97.0	101.7	<b>102.6</b>
(2) Mechanical Installations Safety.....	33.5	29.4	32.0	<b>39.5</b>
(3) Energy Efficiency and Conservation, and Alternative Energy.....	106.6	106.6	106.2	<b>109.0</b>
(4) Centralised Services and Special Support.....	57.2	54.3	55.8	<b>58.1</b>
	<u>293.8</u>	<u>287.3</u>	<u>295.7</u> (+2.9%)	<u>309.2</u> (+4.6%)
				<b>(or +7.6% on 2007-08 Original)</b>

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2008-09 is \$0.9 million (0.9%) higher than the revised estimate for 2007-08. This is mainly due to the full-year effect of filling of vacancies in 2007-08, partly offset by reduction in other operating expenses. In addition, one post will be created in 2008-09.

##### Programme (2)

Provision for 2008-09 is \$7.5 million (23.4%) higher than the revised estimate for 2007-08. This is mainly due to the creation of five posts and the full-year effect of the transfer of the Hong Kong Railway Inspectorate from the Transport and Housing Bureau to the Department on 1 February 2008, partly offset by reduction in other operating expenses.

##### Programme (3)

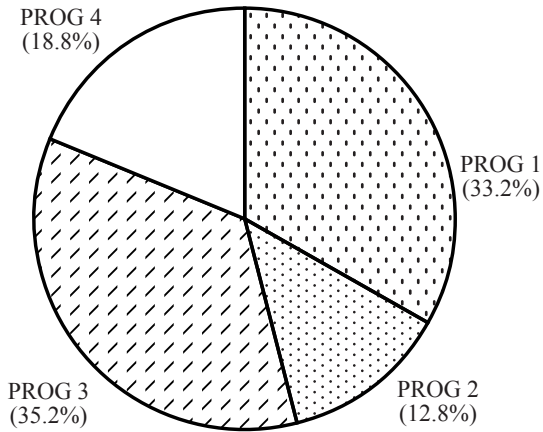
Provision for 2008-09 is \$2.8 million (2.6%) higher than the revised estimate for 2007-08. This is mainly due to the increased provision for promoting energy efficiency and conservation as well as renewable energy and increased cash flow requirement for general non-recurrent items, partly offset by reduced requirements for plant and equipment. In addition, there will be a net increase of six posts in 2008-09.

##### Programme (4)

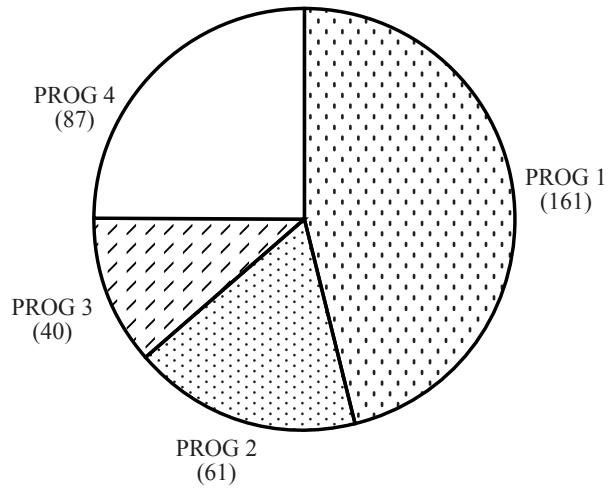
Provision for 2008-09 is \$2.3 million (4.1%) higher than the revised estimate for 2007-08. This is mainly due to the increased provision for contract management services for simultaneous interpretation systems and other operating expenses, partly offset by deletion of one post.

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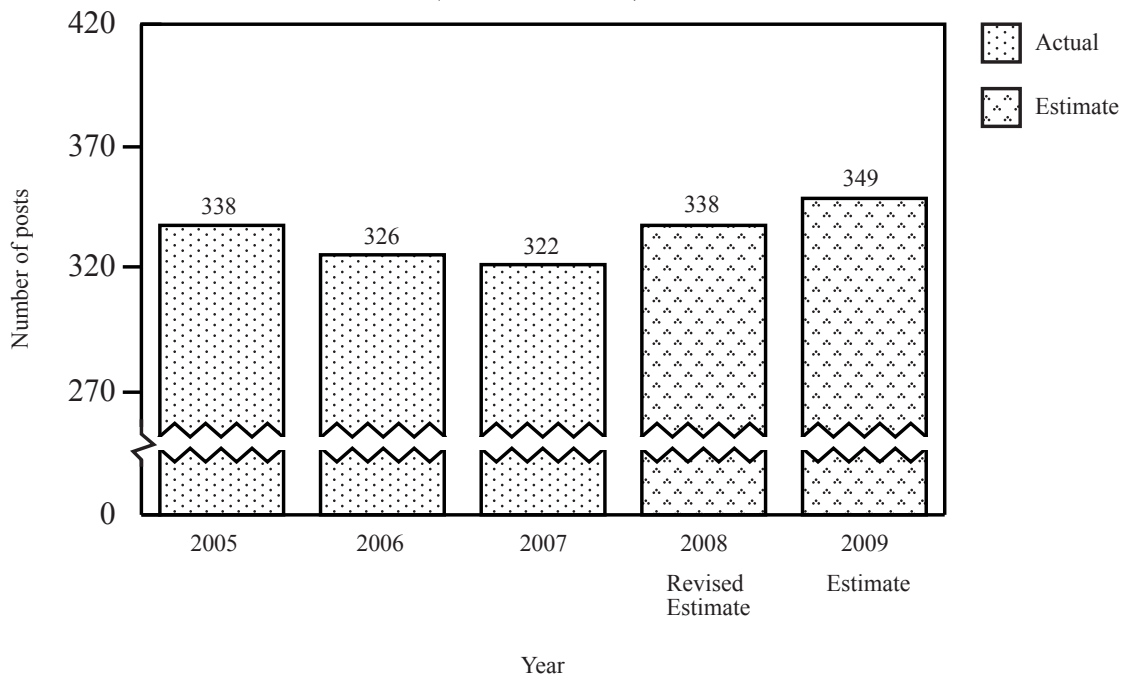
*Allocation of provision to programmes (2008-09)*



*Staff by programme (as at 31 March 2009)*



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



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Sub-head (Code)	Actual expenditure 2006-07	Approved estimate 2007-08	Revised estimate 2007-08	<b>Estimate 2008-09</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	220,557	211,140	221,309	<b>235,308</b>
	Total, Recurrent.....	<u>220,557</u>	<u>211,140</u>	<u>221,309</u>	<b><u>235,308</u></b>
Non-Recurrent					
700	General non-recurrent .....	1,429	3,456	1,688	<b>3,030</b>
	Total, Non-Recurrent.....	<u>1,429</u>	<u>3,456</u>	<u>1,688</u>	<b><u>3,030</u></b>
	Total, Operating Account .....	221,986	214,596	222,997	<b>238,338</b>
<b>Capital Account</b>					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote) .....	71,768	72,680	72,680	<b>70,822</b>
	Total, Plant, Equipment and Works.....	<u>71,768</u>	<u>72,680</u>	<u>72,680</u>	<b><u>70,822</u></b>
	Total, Capital Account.....	71,768	72,680	72,680	<b>70,822</b>
	 Total Expenditure .....	<u>293,754</u>	<u>287,276</u>	<u>295,677</u>	<b><u>309,160</u></b>

## Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT

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### Details of Expenditure by Subhead

The estimate of the amount required in 2008–09 for the salaries and expenses of the Electrical and Mechanical Services Department is \$309,160,000. This represents an increase of \$13,483,000 over the revised estimate for 2007–08 and of \$15,406,000 over actual expenditure in 2006–07.

#### *Operating Account*

#### Recurrent

**2** Provision of \$235,308,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Electrical and Mechanical Services Department.

**3** The establishment as at 31 March 2008 will be 338 permanent posts. It is expected that there will be a net increase of 11 permanent posts in 2008–09. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2008–09, but the notional annual mid-point salary value of all such posts must not exceed \$146,412,000.

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

	2006–07 (Actual) (\$'000)	2007–08 (Original) (\$'000)	2007–08 (Revised) (\$'000)	2008–09 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	160,842	167,900	175,785	<b>189,112</b>
- Allowances .....	2,177	2,300	2,870	<b>2,870</b>
- Job-related allowances .....	83	100	57	<b>57</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	185	230	123	<b>22</b>
- Civil Service Provident Fund contribution .....	281	438	627	<b>1,687</b>
Departmental Expenses				
- Technical Services Agreement .....	6,185	—	—	—
- General departmental expenses .....	50,804	40,172	41,847	<b>41,560</b>
	220,557	211,140	221,309	<b>235,308</b>

## Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2007	Revised estimated expenditure for 2007-08	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
	702	Territory-wide implementation study for water-cooled air-conditioning systems in Hong Kong.....	13,600	13,113	250	237
	703	Implementation study for a district cooling system at South East Kowloon Development.....	11,000	6,570	800	3,630
	708	Training programme to core staff for the Electricity Market Reform.....	1,000	761	138	101
	721	Study for the development of guidelines on the assessment of life-cycle energy cost of building construction.....	7,000	5,739	500	761
		Total .....	<u>32,600</u>	<u>26,183</u>	<u>1,688</u>	<u>4,729</u>