

Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT

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

Estimate 2010–11 **\$400.9m**

Establishment ceiling 2010–11 (notional annual mid-point salary value) representing an estimated 336 non-directorate posts as at 31 March 2010 rising by 15 posts to 351 posts as at 31 March 2011 **\$157.1m**

In addition, there will be an estimated 13 directorate posts as at 31 March 2010 and as at 31 March 2011.

Controlling Officer's Report

Programmes

Programme (1) Energy Supply; Electrical, Gas and Nuclear Safety	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).
Programme (2) Mechanical Installations Safety	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, Heritage Conservation, Greening and Landscape (Secretary for Development).
Programme (3) Energy Efficiency and Conservation, and Alternative Energy	This programme contributes to Policy Area 23: Environmental Protection, Conservation, Power and Sustainable Development (Secretary for the Environment).
Programme (4) Centralised Services and Special Support	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 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

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	108.0	107.9	107.1 (–0.7%)	104.7 (–2.2%)
				(or –3.0% on 2009–10 Original)

Aim

2 The aim is to safeguard the public through implementation of a set of comprehensive regulatory frameworks and systems on the safety of electrical and gas applications and working closely with the community on education, to monitor the operation of utility companies and development of electricity 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;
- risk assessment of potentially hazardous installations relating to gas supply and land use planning aspects;

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- 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 submitted regularly by 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	2008 (Actual)	2009 (Actual)	2010 (Plan)
<i>Gas safety</i>				
registration of installers within 12 working days (%).....	100	100	100	100
registration of contractors within 38 working days (%)φ.....	100	100	100	100
approval for construction of notifiable gas installations within 30 working days (%).....	100	100	100	100
approval for use of notifiable gas installations within 12 working days (%).....	100	100	100	100
approval for use of equipment/materials within 26 working days (%).....	100	100	100	100
scheduling and inspection of LPG road tankers and cylinder wagons within 18 working days (%).....	100	100	100	100
investigation of reports of illegal installations within ten working days (%).....	100	100	100	100
response to complaints of excessive storage of LPG within two working days (%).....	100	100	100	100

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	Target	2008 (Actual)	2009 (Actual)	2010 (Plan)
enlistment of competent persons for LPG installations/gasholders within 25 working days (%)φ.....	100	100	100	100
<i>LPG vehicle safety</i>				
enlistment of competent persons for maintenance of fuel systems within 25 working days (%)Ω.....	100	100	100	100
approval for use of LPG fuel tanks in vehicles within 26 working days (%).....	100	100	100	100
approval for construction of filling stations within 30 working days (%).....	100	100	100	100
approval for use of filling stations within 12 working days (%).....	100	100	100	100
<i>Electrical safety</i>				
registration of electrical workers/ contractors/competent persons within 13 working days (%).....	99	99	99	99
registration of recognised certification bodies and manufacturers within 17 working days (%).....	100	100	100	100
endorsement of testing certificate of electrical installations within 13 working days (%).....	99	99	99	99
investigation of incidents/complaints related to electrical installations/ products within 12 working days (%)Ω.....	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 (%).....	100	100	100	100
providing technical input in the financial auditing review of capital expenditure variances within 55 working days (%)....	100	100	100	100
providing technical advice related to electricity utilities matters within 13 working days (%).....	100	100	100	100

φ The targets were revised as from 2009 to reflect increase in efficiency.

Ω The target is revised as from 2010 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

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
<i>Gas safety</i>			
audit inspections to gas supply companies, contractors and distributors.....	1 550	1 445	1 400
notifiable gas installations and related inspections	1 178	1 095	1 100
follow-up inspections and quality assurance visits.....	2 034	2 014	2 000
applications processed for equipment approval and registration of gas contractors/installers	252	252	270
LPG road tankers and cylinder wagons inspected.....	527	535	540
notifiable gas installations approved.....	34	29	30
gas incidents investigated.....	414	392	400

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	2008 (Actual)	2009 (Actual)	2010 (Estimate)
prosecutions/disciplinary actions conducted/improvement notices served	297	131¶	130¶
competent persons (for LPG installations/gasholders) enlistment applications processed	7	6	5
enquiries/complaints handled.....	2 388	2 823	2 600
<i>LPG vehicle safety</i>			
competent persons enlistment applications processed	23	14Ψ	15Ψ
LPG fuel tanks in vehicles approved and revalidated	2 012	2 010	6 400#
inspections of vehicles and filling stations (all before grant of approval)	44	43	42
inspections of approved filling stations.....	245	248	240
filling stations approved.....	1	3	3
enquiries/complaints handled.....	1 096	1 110	1 000
<i>Electrical safety</i>			
site inspections on electrical installations	8 501	8 477	8 500
site inspections on electrical products.....	3 808	4 151	3 800
electrical workers/contractors/competent persons registration applications processed (including renewals)	27 671	17 587	40 000Δ
recognised certification bodies and manufacturers applications processed.....	5	5	5
periodic testing certificates of electrical installations processed.....	9 328	9 249	9 300
reported electrical incidents investigated.....	362	309	310
reported unsafe electrical installations/products investigated.....	644	600	600
prosecutions/disciplinary actions conducted.....	762Ω	569	620
electrical products tested.....	60	60	60
enquiries handled.....	51 635	38 361	40 000
<i>Monitoring of electricity utilities</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.....	28	31	30
enquiries handled	111	111	110
<i>Nuclear safety</i>			
technical co-operation or exchanges participated	3	3	3
exercises and drills participated	2	2	2

¶ The drop in the number of “prosecutions/disciplinary actions conducted/improvement notices served” starting from 2009 was mainly due to the deterrent effect of past enforcement and publicity efforts.

Ψ The decrease in the number of applications handled starting from 2009 was due to the total number of competent persons having generally reached a state of equilibrium.

The LPG taxi incentive scheme was launched in 2000. Thus, the number of five-yearly LPG fuel tank revalidations to be processed will increase in 2010.

Δ The number of three-yearly renewal applications of electrical workers will have its peak in 2010.

Ω The number of five-yearly periodic testing on building electrical installation showed a cyclical peak in 2008.

Matters Requiring Special Attention in 2010–11

5 During 2010–11, the Department will:

- continue to monitor the implementation of the revised code of practice for LPG cylinder distributors;
- continue to enhance the computer-based “Integrated Gas Safety Enforcement System”;
- continue to monitor the implementation of the LPG service pipe condition monitoring system;
- continue to monitor the implementation of the revised Code of Practice for the Electricity (Wiring) Regulations;
- prepare for the legislative amendments to the Electricity Supply Regulations; and
- continue to conduct studies on the long-term market structure for the electricity market.

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Programme (2): Mechanical Installations Safety

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	49.5	48.4	48.0 (–0.8%)	48.1 (+0.2%)
				(or –0.6% on 2009–10 Original)

Aim

6 The aim is to safeguard public through implementation of a set of comprehensive regulatory frameworks and systems on the safety of lifts, escalators, builders' lifts, tower working platforms, aerial ropeways, 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 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.

8 The key performance measures are:

Targets

	Target	2008 (Actual)	2009 (Actual)	2010 (Plan)
approval of new or major modified railway facilities/systems within 25 working days.....	99	100	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 testing certificates for lifts and escalators within 13 working days (%).....	100	100	99.8	100
builders' lifts and tower working platforms within 12 working days (%).....	100	100	100	100

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	Target	2008 (Actual)	2009 (Actual)	2010 (Plan)
issue of permits to use for				
lifts and escalators within				
13 working days (%).....	100	100	100	100
builders' lifts and tower working				
platforms within 12 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 34 working				
days (%)Λ.....	100	100	100	100
amusement rides (capacity ≥ 21				
persons) within 48 working				
days (%)Λ.....	100	100	100	100
builders' lifts and tower working				
platforms within 35 working				
days (%).....	100	100	100	100

Λ The target is revised as from 2010 to reflect increase in efficiency.

Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
applications processed			
new brands/models of lift and escalator equipment	223	274‡	260
design and construction of builders' lifts and tower			
working platforms	16	25	25
new or major modified railway facilities/systems	102	148	180γ
certificates processed			
lifts and escalators.....	67 338	72 496	73 000
builders' lifts and tower working platforms	228	195	200
amusement rides.....	367	276^	370
inspections			
lifts and escalators.....	7 502	9 888Ω	9 100Ω
percentage of existing lifts and escalators	13.4	17.3	17.1
builders' lifts and tower working platforms	260	268	270
amusement rides.....	2 046	1 955	1 950
railway facilities/systems	121	143	120#
peak tramway.....	12	13	14
tramway.....	234	240	240
aerial ropeways	95	92	85
incidents investigated			
lifts and escalators.....	285	277	270
aerial ropeways	6	4@	4
amusement rides.....	24	14@	16
tramway and peak tramway.....	12	17	16
railways.....	108	92	95
builders' lifts and tower working platforms, and others..	7	3	3
incidents per 1 000 registered lifts	4.2	4.9μ	4.8
incidents per 100 registered escalators.....	18.8	17.6	18.5
enquiries/complaints handled.....	1 790	1 618	1 547

‡ The increase in the number of applications in 2009 was due to more new models applied for lift modification and new lift installations.

γ The anticipated increase in the number of applications in 2010 is due to the implementation of the new railway projects such as West Island Line and Guangzhou-Shenzhen-Hong Kong Express Rail Link.

^ The decrease in the number of certificates processed in 2009 was due to reduction of new installation.

Ω The increase in the number of inspections in 2009 was due to the additional lift inspections conducted at Tenants Purchase Scheme estates of the Housing Authority. The estimated number of inspections in 2010 reflects the continuation of the one-out-of-seven lift inspection ratio.

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- # The anticipated decrease in the number of inspections in 2010 is due to the completion of new railway projects including Kowloon Southern Link and Tseung Kwan O South Station in 2009.
- @ The decrease in the number of incidents investigated in 2009 was due to reduction in the number of incidents happened.
- μ The increase in the number of incidents per 1 000 registered lifts in 2009 was due to the passenger behaviour and minor equipment failure.

Matters Requiring Special Attention in 2010–11

9 During 2010–11, the Department will:

- 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;
- step up inspection and enforcement actions, public education and publicity efforts to enhance the safety of lifts and escalators; and
- propose amendments to the Lift and Escalator (Safety) Ordinance with a view to enhancing lift and escalator safety.

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

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	110.2	245.3	244.6 (–0.3%)	182.4 (–25.4%)
				(or –25.6% on 2009–10 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:

- administration and enforcement of the Energy Efficiency (Labelling of Products) Ordinance;
- preparation for mandatory implementation of Building Energy Codes under a proposed new legislation;
- provision of professional support and advice to relevant bureaux and the Energy Advisory Committee on energy efficiency and conservation matters;
- 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 the Asia-Pacific Economic Cooperation on energy related issues.

12 The key performance measures are:

Targets

	Target	2008 (Actual)	2009 (Actual)	2010 (Plan)
registration under the voluntary Energy Efficiency Labelling Scheme (EELS) within 17 working days (%).....	99	100	100	99

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	Target	2008 (Actual)	2009 (Actual)	2010 (Plan)
processing of product submissions under the mandatory EELS within 17 working days (%) ^θ	99	—	100	99
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 (%).....	99	99	99	99
registration under the voluntary Energy Efficiency Registration Scheme for Buildings within 17 working days (%)....	99	100	100	99
annual updating of Hong Kong Energy End-use Database (% completed)	100	100	100	100

θ New target as from 2009.

Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
<i>Energy audit</i>			
audit surveys completed.....	24	2 ^φ	2
<i>Mandatory EELS</i>			
product submissions processed ^δ	—	2 437	500^μ
site inspections on prescribed products [§]	—	—	600
<i>Voluntary EELS</i>			
energy labels developed.....	1	0	0
energy labels implemented.....	1	0	0
energy labels issued	370	222 ^ψ	120^ψ
<i>Voluntary Energy Efficiency Registration Scheme for Buildings</i>			
certificates issued	253	304	300
<i>Energy consumption study</i>			
studies completed.....	1	1	1
energy consumption indicators developed/updated.....	1	1	1
<i>Voluntary water-cooled air-conditioning system scheme</i>			
applications received and processed	66	77	72
installations completed.....	40	42	42
<i>Energy-saving projects for Government and public bodies</i>			
projects completed	55	50	175^λ
<i>Renewable energy projects for Government and public bodies</i>			
grid-connected renewable installations completed.....	4	4	4
non grid-connected renewable installations completed.....	4	4	4
<i>Research and development on the application of innovative energy efficiency technologies</i>			
studies completed.....	3	3	3
<i>Energy efficiency and conservation promotion</i>			
talks delivered/visits organised for organisations/schools.....	237	290	270
enquiries handled	1 709	2 520 ^Λ	2 300

φ The majority of energy audits have been completed by bureaux and departments starting from 2009.

δ New indicator as from 2009.

μ The number of product submissions peaked in 2009 as most of the submissions of the three prescribed products for the initial phase of mandatory EELS had been made in 2009 before the expiry of the grace period on 8 November 2009. Accordingly, the number of product submissions in 2010 is anticipated to decrease.

§ New indicator as from 2010.

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- Ψ The number of energy labels issued in 2009 under the voluntary EELS has decreased after the enactment of the initial phase of mandatory EELS since 9 May 2008, as three prescribed products originally included under voluntary EELS are reported under the mandatory EELS after its enactment. The number of energy labels under the voluntary EELS issued in 2010 is also anticipated to decrease due to the enactment of the second phase of mandatory EELS.
- λ The increase in the number of projects to be completed in 2010 is due to the provision of additional funds of \$130 million in 2009–10 for implementation of energy-saving projects.
- Λ The increase in 2009 was mainly due to increased enquiries on the mandatory EELS and the voluntary water-cooled air-conditioning system scheme.

Matters Requiring Special Attention in 2010–11

13 During 2010–11, the Department will:

- implement two phases of the mandatory EELS;
- continue to promote wider application of the voluntary EELS which covers 19 types of electrical appliances, gas appliances and vehicle;
- provide professional advice in taking forward the legislative process of the mandatory implementation of the Building Energy Codes;
- start construction of a district cooling system at the Kai Tak Development;
- provide technical support to the public consultation exercise on restricting the sale of energy inefficient incandescent light bulbs and its follow-up;
- continue research and development works on the application of innovative energy efficiency technologies;
- provide technical advice and support to government bureaux and departments on energy savings through organising seminars and experience sharing workshops;
- facilitate and implement energy-saving projects in government and public venues; and
- promote public awareness on best practices in energy efficiency and conservation and renewable energy through publicity and public education programmes.

Programme (4): Centralised Services and Special Support

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	59.7	62.1	61.9 (–0.3%)	65.7 (+6.1%)
				(or +5.8% on 2009–10 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 EMSTF. The common administrative expenses shared by EMSTF will be reimbursed to Government.

16 The key performance measures are:

Targets

	Target	2008 (Actual)	2009 (Actual)	2010 (Plan)
<i>Simultaneous interpretation systems</i>				
compliance ratio on scheduled simultaneous interpretation meetings (%).....	100	100	100	100
compliance ratio on ad hoc simultaneous interpretation meetings (within eight hours' notice) (%).....	100	100	100	100

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Matters Requiring Special Attention in 2010–11

- 17** During 2010–11, the Department will conduct a territory-wide survey of existing cooling towers in Hong Kong.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2008–09 (Actual) (\$m)	2009–10 (Original) (\$m)	2009–10 (Revised) (\$m)	2010–11 (Estimate) (\$m)
(1) Energy Supply; Electrical, Gas and Nuclear Safety	108.0	107.9	107.1	104.7
(2) Mechanical Installations Safety	49.5	48.4	48.0	48.1
(3) Energy Efficiency and Conservation, and Alternative Energy	110.2	245.3	244.6	182.4
(4) Centralised Services and Special Support	59.7	62.1	61.9	65.7
	327.4	463.7	461.6 (–0.5%)	400.9 (–13.1%)
				(or –13.5% on 2009–10 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2010–11 is \$2.4 million (2.2%) lower than the revised estimate for 2009–10. This is mainly due to the 2009 pay adjustment and reduction in other operating expenses, partly offset by the increased provision for creation of six posts and filling of vacancies.

Programme (2)

Provision for 2010–11 is \$0.1 million (0.2%) higher than the revised estimate for 2009–10. This is mainly due to the creation of nine posts and filling of vacancies, mostly offset by the 2009 pay adjustment and reduction in other operating expenses.

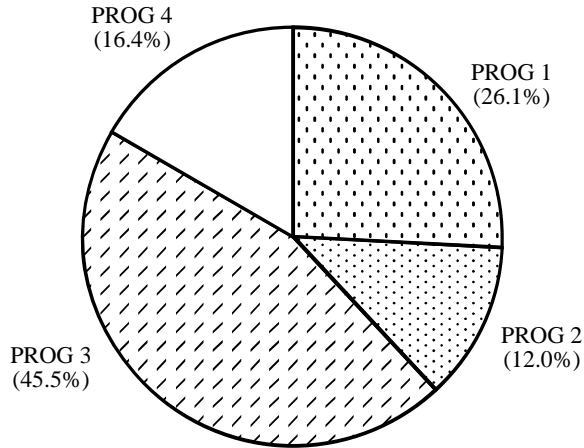
Programme (3)

Provision for 2010–11 is \$62.2 million (25.4%) lower than the revised estimate for 2009–10. This is mainly due to the reduced provision for procurement of energy saving equipment for various government departments and subvented organisations, the 2009 pay adjustment and completion of one general non-recurrent item, partly offset by the increased provision for promoting energy efficiency and conservation as well as renewable energy and filling of vacancies.

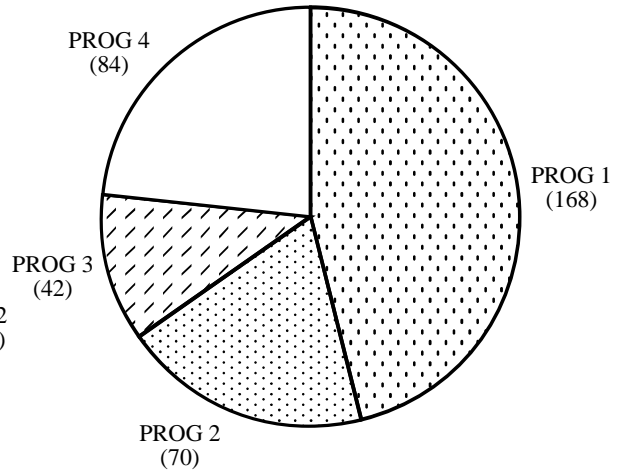
Programme (4)

Provision for 2010–11 is \$3.8 million (6.1%) higher than the revised estimate for 2009–10. This is mainly due to increased provision for other operating expenses, partly offset by the 2009 pay adjustment.

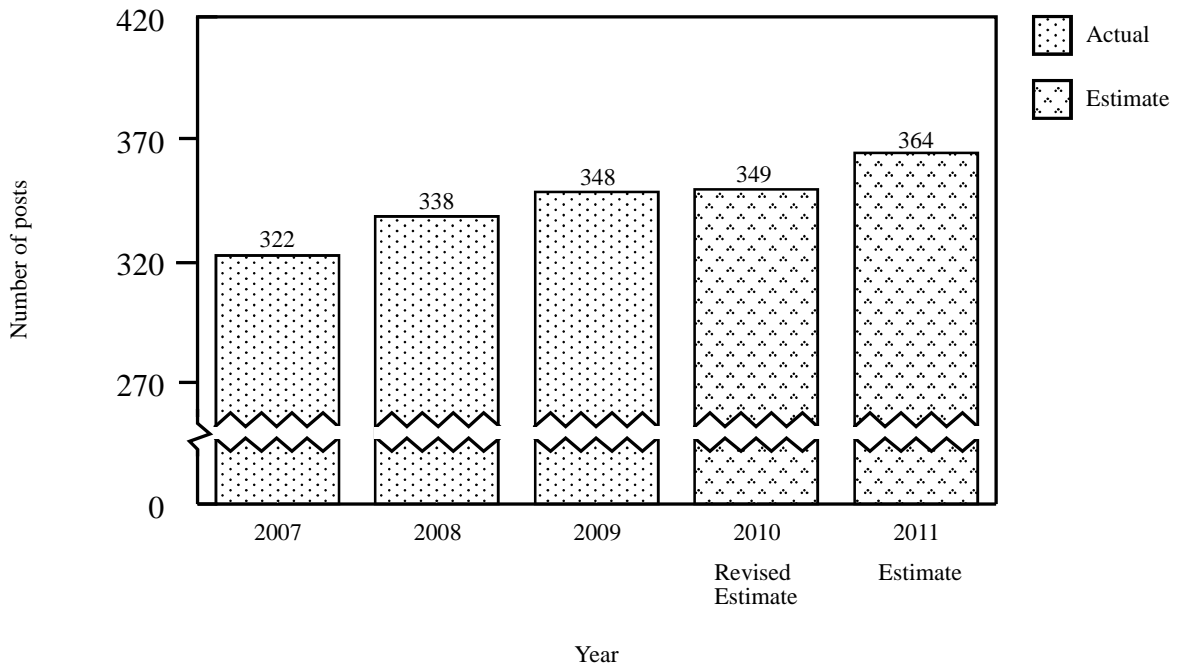
Allocation of provision to programmes (2010-11)



Staff by programme (as at 31 March 2011)



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



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Sub-head (Code)	Actual expenditure 2008-09	Approved estimate 2009-10	Revised estimate 2009-10	Estimate 2010-11	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	254,016	261,242	259,609	269,657
	Total, Recurrent	<u>254,016</u>	<u>261,242</u>	<u>259,609</u>	<u>269,657</u>
Non-Recurrent					
	General non-recurrent	2,559	2,130	1,669	—
	Total, Non-Recurrent	<u>2,559</u>	<u>2,130</u>	<u>1,669</u>	<u>—</u>
	Total, Operating Account.....	<u>256,575</u>	<u>263,372</u>	<u>261,278</u>	<u>269,657</u>
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	70,818	171,154	171,154	130,319
	Total, Plant, Equipment and Works	<u>70,818</u>	<u>171,154</u>	<u>171,154</u>	<u>130,319</u>
Subventions					
851	Energy-saving projects for subvented bodies (block vote).....	—	29,196	29,196	881
	Total, Subventions	<u>—</u>	<u>29,196</u>	<u>29,196</u>	<u>881</u>
	Total, Capital Account	<u>70,818</u>	<u>200,350</u>	<u>200,350</u>	<u>131,200</u>
	Total Expenditure	<u><u>327,393</u></u>	<u><u>463,722</u></u>	<u><u>461,628</u></u>	<u><u>400,857</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2010–11 for the salaries and expenses of the Electrical and Mechanical Services Department is \$400,857,000. This represents a decrease of \$60,771,000 against the revised estimate for 2009–10 and an increase of \$73,464,000 over actual expenditure in 2008–09.

Operating Account

Recurrent

2 Provision of \$269,657,000 under *Subhead 000 Operational expenses* is for salaries, allowances and other operating expenses of the Electrical and Mechanical Services Department.

3 The establishment as at 31 March 2010 will be 349 permanent posts. It is expected that there will be an increase of 15 permanent posts in 2010–11. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2010–11, but the notional annual mid-point salary value of all such posts must not exceed \$157,093,000.

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

	2008–09 (Actual) (\$'000)	2009–10 (Original) (\$'000)	2009–10 (Revised) (\$'000)	2010–11 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	189,577	203,722	189,455	200,115
- Allowances	3,566	3,083	3,747	2,976
- Job-related allowances.....	49	55	49	49
Personnel Related Expenses				
- Mandatory Provident Fund contribution	58	83	165	169
- Civil Service Provident Fund contribution	1,979	2,147	2,017	2,192
Departmental Expenses				
- General departmental expenses.....	58,787	52,152	64,176	64,156
	254,016	261,242	259,609	269,657

Capital Account

Plant, Equipment and Works

5 Provision of \$130,319,000 under *Subhead 661 Minor plant, vehicles, and equipment (block vote)* represents a decrease of \$40,835,000 (23.9%) against the revised estimate for 2009–10. This is mainly due to reduced requirements for procurement of minor plant and equipment for implementation of energy-saving projects.

Subventions

6 Provision of \$881,000 under *Subhead 851 Energy-saving projects for subvented bodies (block vote)* represents a decrease of \$28,315,000 (97.0%) against the revised estimate for 2009–10. This is mainly due to reduced requirements for procurement of minor plant and equipment for implementation of energy-saving projects for subvented organisations.