

Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT

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

Estimate 2003–04	\$261.2m
Establishment ceiling 2003–04 (notional annual mid-point salary value) representing an estimated 356 non-directorate posts as at 31 March 2003 reducing by four posts to 352 posts as at 31 March 2004.....	\$146.6m
In addition there will be an estimated 12 directorate posts as at 31 March 2003 and as at 31 March 2004.	
Capital Account commitment balance	\$34.6m

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, Competition Policy and Consumer Protection (Secretary for Economic Development and Labour), Policy Area 7: Public Safety (Secretary for Economic Development and Labour), Policy Area 9: Internal Security (Secretary for Security) and Policy Area 23: Environmental Protection and Conservation (Secretary for the Environment, Transport and Works).
Programme (2) Mechanical engineering installations safety	This programme contributes to Policy Area 5: Travel and Tourism (Secretary for Economic Development and Labour) and Policy Area 22: Buildings, Lands and Planning (Secretary for Housing, 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, Transport and Works).
Programme (4) Centralised services and special support	This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for the Environment, Transport and Works).

Detail

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

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	115.3	118.8 (+3.0%)	112.9 (–5.0%)	114.2 (+1.2%)

Aim

4 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

5 For the regulation functions, the department is responsible for the administration and enforcement of legislation (Electricity Ordinance and Gas Safety Ordinance) and the preparation of related draft drafting instructions concerning electrical and gas safety; and the administration of the Oil (Conservation and Control) Ordinance. The work includes:

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Gas Safety

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

LPG Vehicle Safety

- registering competent persons for maintenance of LPG vehicles and processing type approval of LPG vehicles against gas safety regulations;
- examining gas safety standards and approving applications for construction of LPG filling stations and retrofitted stations, and LPG vehicle maintenance workshops against such standards;
- monitoring the operation of LPG filling stations;
- assessment of potential LPG filling stations and vehicle maintenance workshops against gas safety standards;

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;
- 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;
- examination of options and mapping out the broad directions for the post-2008 electricity supply market structure;

Nuclear Safety

- reviewing and implementing departmental plans in preparedness for nuclear emergencies;
- responding immediately to initial alert;
- interpreting and assessing engineering data/information received;
- keeping abreast of the latest developments on nuclear engineering;
- 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.

6 The department continued to meet the targets in 2002.

7 The key performance measures are:

Targets

	Target Working Days	2001 (Actual)	2002 (Actual)	2003 (Plan)
<i>Gas Safety</i>				
registration of installers	13†	13	13	13
registration of contractors	55#	55	55	55
approval for construction of notifiable gas installations	34	34	34	34
approval for use of notifiable gas installations	14	14	14	14
approval for use of equipment/materials.....	30	30	30	30

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Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
<i>Gas Safety</i>			
no. of audit inspections to gas supply companies, contractors and distributors	414	1 746	1 635
no. of notifiable gas installation and related inspections	—	847	855
no. of follow-up inspections and quality assurance visits	—	1 012	1 000
no. of applications processed for equipment approval and registration of gas contractors/installers.....	262	477	290
no. of LPG road tankers and cylinder wagons inspected.....	673	668	680
no. of notifiable gas installations approved	35	40	38
no. of requests for advice/public enquiries/complaints.....	3 993	3 831	3 250
no. of gas incidents investigated.....	510	439	430
no. of prosecutions/improvement notices served.....	129	108	110
no. of competent persons (for LPG installations/gasholders) enlistment processed	—	4	4
<i>LPG Vehicle Safety</i>			
no. of competent persons registration processed	254	246	250
no. of LPG fuel tanks in vehicles approved and revalidated§	10 674	2 557	2 000
no. of inspections of vehicles, filling stations and maintenance workshops (before grant of approval)	230	256	100
no. of annual inspection of approved filling stations.....	12	26	40
no. of annual inspection of approved workshops	15	25	28
no. of filling stations approved.....	12	20	5
no. of maintenance workshops approved.....	10	3	5
no. of requests for advice/public enquiries/complaints.....	887	897	900
<i>Electrical Safety</i>			
no. of site inspections on electrical installations			
regular site inspection including following-up	9 660	9 064	9 000
no. of site inspections on electrical products	3 782	3 754	3 800
no. of electrical worker/contractor/competent person registration applications processed (including renewal)	34 629	23 712	16 490
no. of recognised certification bodies and manufacturers applications processed	6	4	4
no. of periodic testing certificates of electrical installations processed	6 868	6 630	6 500
no. of electrical incidents investigated.....	258	196	200
no. of reported unsafe electrical installations/products investigated	497	591	500
no. of prosecutions/disciplinary actions conducted	408	271	270
no. of requests for advice/enquiries	62 914	46 785	43 000
no. of electrical product tested	109	94	95
<i>Electricity Utility Monitoring</i>			
no. of technical indicators assessed in the annual auditing review to monitor the technical performance of electricity utilities	62	62	62
no. of transmission and distribution projects assessed relating to technical input in the financial auditing review of capital expenditure variances.....	29	42	29
no. of requests for advice on electricity utilities matters handled.....	117	91	100
no. of DSM programmes examined in the annual performance/triennial planning assessment.....	28	28	28
no. of DSM rebate programme verified in site audit on			
lighting	11	12	12
heating, ventilating and air-conditioning	—	2	3
<i>Nuclear Safety</i>			
no. of technical co-operation or exchanges participated.....	3	2	3
no. of exercises and drills participated	3	3	2

§ Revised indicator as from 2003. The previous indicator was “no. of LPG fuel tanks in vehicles approved”.

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Matters Requiring Special Attention in 2003–04

8 During 2003–04, the department will:

- monitor the voluntary replacement of diesel light buses with LPG light buses;
- monitor the operation of LPG filling stations;
- implement the Code of Practice for LPG distributors;
- enforce the new regulations on approval of domestic gas appliances under the Gas Safety Regulations;
- implement the revised Code of Practice for installation of gas water heaters;
- review and develop the oil supply contingency plan;
- enforce the Electricity Supply Lines (Protection) Regulation;
- publish the revised Code of Practice for the Electricity (Wiring) Regulations;
- review the Code of Practice for controlling the electricity supply standard in Hong Kong which has been put in operation on a trial basis;
- enhance market surveillance of electrical products; and
- consider matters relating to the mapping out of the broad direction for the post-2008 electricity supply market structure.

Programme (2): Mechanical engineering installations safety

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	25.9	27.6 (+6.6%)	26.7 (–3.3%)	27.8 (+4.1%)

Aim

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

Brief Description

10 The department is responsible for the administration and enforcement of various 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, and certain provisions of the Tramway Ordinance and the Peak Tramway (Safety) Regulations. For ease of reference, activities relating to all these enactments which are under different policy areas are reported under this programme. The work includes:

- administration and enforcement of the ordinances and preparation of related draft drafting instructions, including registration of contractors, engineers and competent persons and inspection of installations;
- preparation of Code of Practice;
- investigation of incidents;
- provision of expert advice; and
- initiating prosecution and taking disciplinary actions.

11 The department continued to meet its targets in 2002.

12 The key performance measures are:

Targets

	Target	2001 (Actual)	2002 (Actual)	2003 (Plan)
registration of				
lift/escalator contractors.....	60	60	60	60
lift/escalator engineers	45	45	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

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	Target Working Days	2001 (Actual)	2002 (Actual)	2003 (Plan)
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	40	40	40

Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
no. of certificates processed			
lifts and escalators	52 799	55 362	56 000
builders' lifts and tower working platforms.....	377	306	320
no. of inspections			
lifts and escalators			
total.....	4 581	5 340	4 800
lift and escalator	3 595	4 184	3 600
aged lifts	986	1 156	1 200
% of existing lifts and escalators	9.9	11.1	9.5
builders' lifts and tower working platforms.....	284	280	280
amusement rides	2 240	2 097	2 100
peak tramway	14	14	14
tramway	209	214	200
aerial ropeways.....	24	24	24
no. of investigations required	211	200	200
no. of incident/1 000 registered lifts.....	2.6	3.4	2.5
no. of incident/100 registered escalators	11.2	11.3	11.0
expenditure per registered lift/escalator (\$).....	227	273	265
no. of requests for advice/enquiries/complaints	2 082	1 720	2 000

Matters Requiring Special Attention in 2003–04

13 During 2003–04, the department will:

- continue to implement a monitoring programme for lifts over 20 years old;
- assess the design and monitor the construction of the proposed aerial ropeway on Lantau Island;
- assess the design submissions of amusement rides in Hong Kong Disneyland;
- promote safety on mechanical engineering installations;
- conduct a study on practical measures to enhance the existing practice of the vehicle maintenance industry; and
- continue to prepare the Code of Practice for Amusement Rides.

Programme (3): Energy efficiency and air quality

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	49.3	70.1 (+42.2%)	68.4 (–2.4%)	48.8 (–28.7%)

Aim

14 The aim is to promote energy conservation and efficiency, and indoor air quality.

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Brief Description

15 The department is responsible for providing professional support to relevant bureaux on the development and implementation of energy efficiency policy as well as co-ordination with international organisations on this front; and providing professional support to the Government on indoor air quality management programme. The work includes:

- research on energy efficiency and conservation issues and innovative energy efficient technologies;
- 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 Code of Practice and implementation schemes;
- implementation of energy efficiency and conservation programmes;
- promotion of public awareness on energy efficiency and conservation;
- promotion of the use of water-cooled air-conditioning system in Hong Kong;
- investigation into the potential use of new and renewable energy for Hong Kong;
- liaison with regional and international energy organisations; and
- conducting indoor air quality related studies to support the indoor air quality management programme.

16 In 2002, the department met its targets. It developed energy consumption indicators and benchmarks for four energy consuming groups, launched Energy Efficiency Labelling Schemes for dehumidifiers and laser printers, and updated the Hong Kong Energy End-use Database to include the data of the year 2000.

17 The key performance measures are:

Targets

	2001 (Actual)	2002 (Actual)	2003 (Plan)
<i>Energy Efficiency</i>			
development of Energy Efficiency Labelling Schemes for electrical appliances (cumulative % completed)			
1 scheme for multifunction device by end 2001	100	—	—
1 scheme for rice cooker by end 2001	100	—	—
1 scheme for dehumidifier by end 2002	—	100	—
1 scheme for laser printer by end 2002	—	100	—
1 scheme for household appliance by end 2003†	—	—	100
1 scheme for office equipment by end 2003†	—	—	100
development of Energy Efficiency Labelling Schemes for gas appliances (cumulative % completed)†			
1 scheme for household gas appliances by end 2003	—	—	50
development of Energy Efficiency Labelling Schemes for vehicles (cumulative % completed)			
1 scheme for light goods vehicles by end 2002	—	100	—
1 additional vehicle labelling scheme by end 2003†	—	—	100
energy audits for public buildings (cumulative % completed)			
audit of additional 25 bldgs by end 2001	100	—	—
re-audit of 10 bldgs by end 2002§	—	100	—
re-audit of 10 bldgs by end 2003†	—	—	100
updating of the Hong Kong Energy End-use Database (cumulative % completed)			
1999 data by end 2001	100	—	—
2000 data by end 2002	—	100	—
2001 data by end 2003†	—	—	100
promoting water-cooled air-conditioning system in Hong Kong (cumulative % completed)			
to start South East Kowloon development			
implementation study in 2001	100	—	—
to start Wanchai and Causeway Bay implementation			
study in 2001	100	—	—
to complete territorial implementation study in 2001	100	—	—
to complete South East Kowloon development			
implementation study in 2002	—	100	—
to complete Wanchai and Causeway Bay			
implementation study in 2003†	—	—	100

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	2001 (Actual)	2002 (Actual)	2003 (Plan)
study of the wider use of renewable energy (cumulative % completed)			
to start pilot project on photovoltaic panel	100	—	—
to study the potential application of renewable energy in HK†	—	80	100
to implement pilot project on photovoltaic panel†	—	80	100
study of performance-based Building Energy Code using total-energy-budget approach (cumulative % completed)			
to start in late 2001	100	—	—
to be completed in early 2003†	—	—	100
study for the development of guidelines on the assessment of life-cycle energy cost of building construction (cumulative % completed)			
to start in 2002	—	100	—

† New targets as from 2003.

§ Revised description of the previous target “additional 10 bldgs by end 2002”.

Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
<i>Energy Audit</i>			
no. of public buildings			
under investigation	15	—	—
audit survey completed	25	—	—
cumulative no. of audit	154	—	—
re-audit survey completed†	—	10	10
cumulative no. of re-audit†	—	10	20
cumulative energy saving per year through good operation and house keeping (Tera Joule)	47.0	48.0	48.3
<i>Energy Efficiency Labelling Scheme – Electrical Appliances</i>			
types of products under investigation	2	2	2
testing procedures being developed	2	2	2
cumulative no. of schemes implemented	9	11	13
<i>Energy Efficiency Labelling Scheme – Vehicles</i>			
types of vehicles under investigation	—	1	1
testing procedures being developed	—	1	1
cumulative no. of schemes implemented	—	1	2
<i>Energy Efficiency Labelling Scheme – Gas Appliances†</i>			
types of products under investigation†	—	—	1
testing procedures being developed†	—	—	1
cumulative no. of schemes implemented†	—	—	1
<i>Energy Code</i>			
no. of building energy codes being developed	—	1	1
cumulative no. of building energy codes implemented#	4	4	5
no. of building energy codes under review	3	1	—
no. of building energy codes review completed	2	2	—
<i>Updating of Hong Kong Energy End-use Database</i>			
year updated	1999	2000	2001
<i>Energy Consumption Study§</i>			
no. of study being implemented	2	1	1
no. of study completed	1	1	1
<i>Energy Consumption Indicators</i>			
no. of segments/end-uses under investigation	4	3	2
cumulative no. of segments/end-uses with indicators developed	—	4	7

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	2001 (Actual)	2002 (Actual)	2003 (Estimate)
<i>Water-cooled Air-conditioning System</i>			
no. of studies being conducted	2	1	—
no. of studies completed	1	1	1
<i>Energy Advisory Notes and Guidelines</i>			
no. of Energy Advisory Notes and Guidelines being developed	2	2	2
issued	3	2	2
<i>Renewable Energy</i>			
no. of studies being conducted	1	1	1
no. of studies completed†	—	—	1
no. of pilot project being conducted	1	1	1
no. of pilot project completed	—	—	1

† New indicators as from 2003.

Revised description of the previous indicator “no. of building energy codes being implemented”.

§ Revised description of the previous indicator “Energy Consumption Survey”.

Matters Requiring Special Attention in 2003–04

18 During 2003–04, the department will:

- administer and maintain an updated energy end-use database for Hong Kong;
- develop new voluntary Energy Efficiency Labelling Schemes – one for a household appliance and one for an office equipment;
- develop a new Energy Efficiency Labelling Scheme for a type of vehicles;
- develop a new Energy Efficiency Labelling Scheme for gas appliances;
- follow-up on the recommendations of the consultancy study on the territory-wide implementation of water-cooled air-conditioning systems in Hong Kong;
- follow-up on the recommendations of the consultancy study on district cooling systems in South East Kowloon Development;
- conduct research on innovative energy efficient equipment and technologies;
- implement Building Energy Codes under the Energy Efficiency Registration Scheme for Buildings;
- establish and update energy consumption indicators and targets for selected segments/end-uses in the transport and commercial sectors and promote the use of energy consumption benchmarking;
- implement new performance-based Code of Practices for energy efficient buildings using total-energy-budget approach under the Energy Efficiency Registration Scheme for Buildings;
- conduct a study for the development of guidelines on the assessment of life-cycle energy cost of building design and construction;
- study and analyse the energy performance of a building-integrated photovoltaic system installed at a government building;
- conduct wind energy measurement for six sites in both rural and urban areas of Hong Kong; and
- promote public awareness on energy efficiency and conservation, and use of energy efficient equipment.

Programme (4): Centralised services and special support

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	66.9	72.6 (+8.5%)	70.9 (–2.3%)	70.4 (–0.7%)

Aim

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

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Brief Description

20 The department provides contract management services for simultaneous interpretation systems and co-ordinates the demolition of decommissioned incineration plants. In 2002, the department carried out the first phase inspection of the operating condition of the existing evaporative cooling towers in Hong Kong.

21 The key performance measures are:

Target

To ensure the provision of adequate technical support for simultaneous interpretation services and to inspect the operating condition of evaporative cooling towers. The targets in 2002 were met.

Indicators

	2001 (Actual)	2002 (Actual)	2003 (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 Towers</i>			
no. of inspections.....	3 000	9 900	5 000

Matters Requiring Special Attention in 2003–04

22 During 2003–04, the department will carry out the second phase inspection of the existing evaporative cooling towers in Hong Kong; and advise the owners on the proper design, operation and maintenance of the towers.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2001-02 (Actual) (\$m)	2002-03 (Approved) (\$m)	2002-03 (Revised) (\$m)	2003-04 (Estimate) (\$m)
(1) Energy supply; electrical, gas and nuclear safety.....	115.3	118.8	112.9	114.2
(2) Mechanical engineering installations safety.....	25.9	27.6	26.7	27.8
(3) Energy efficiency and air quality	49.3	70.1	68.4	48.8
(4) Centralised services and special support.....	66.9	72.6	70.9	70.4
	257.4	289.1 (+12.3%)	278.9 (-3.5%)	261.2 (-6.3%)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2003-04 is \$1.3 million (1.2%) higher than the revised estimate for 2002-03. This is mainly due to the rescheduled cashflow requirement of one capital project and the recurrent consequences of one computer project. The increase is partly offset by the net deletion of four posts.

Programme (2)

Provision for 2003-04 is \$1.1 million (4.1%) higher than the revised estimate for 2002-03. This is mainly due to the increased cashflow requirement in carrying out study on the preparatory and research work on the registration of vehicle mechanics/technicians and garages and the recurrent consequences of one computer project. The increase is partly offset by deletion of one post.

Programme (3)

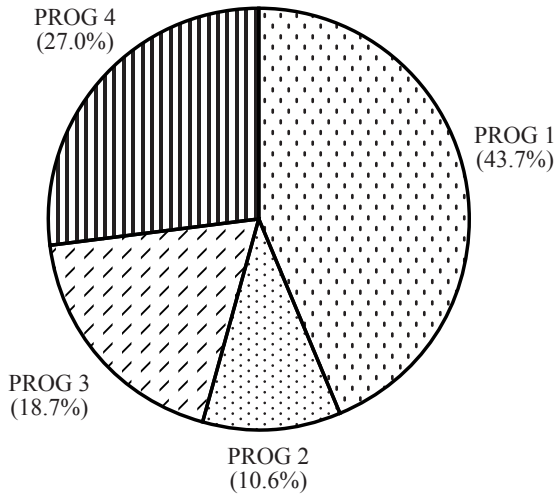
Provision for 2003-04 is \$19.6 million (28.7%) lower than the revised estimate for 2002-03. This is mainly due to completion of some capital projects in 2002-03. The decrease is partly offset by increased cashflow requirements in carrying out studies for water cooled air-conditioning system in Wanchai and Causeway Bay Districts and the development of guidelines on the assessment of life-cycle energy cost of building construction.

Programme (4)

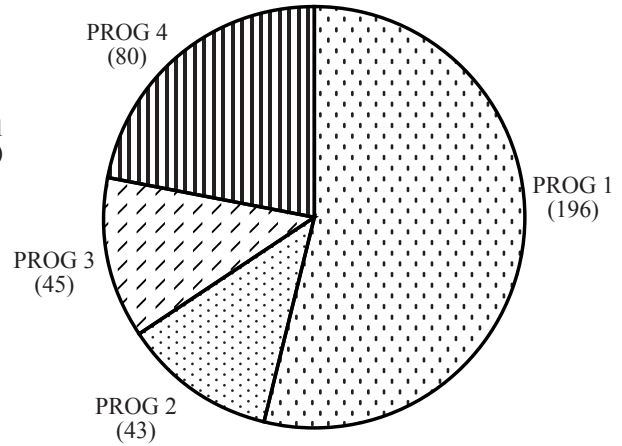
Provision for 2003-04 is \$0.5 million (0.7%) lower than the revised estimate for 2002-03. This is mainly due to decreased cashflow requirement for a capital account item for inspecting the operating condition of the existing evaporating cooling towers, partly offset by the transfer of one post from the Information Technology Services Department.

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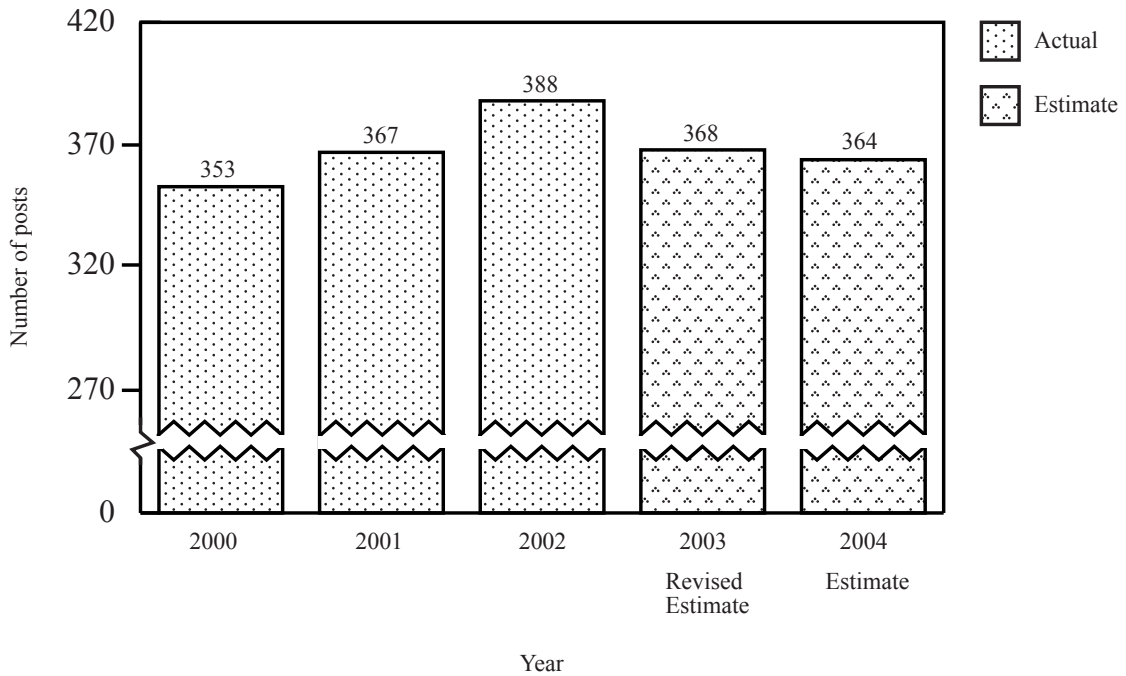
Allocation of provision to programmes (2003-04)



Staff by programme (as at 31 March 2004)



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



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Sub-head (Code)	Actual expenditure 2001-02	Approved estimate 2002-03	Revised estimate 2002-03	Estimate 2003-04
	\$'000	\$'000	\$'000	\$'000
Recurrent Account				
000	Operational expenses.....	—	—	232,438
	Salaries	182,531	183,300	—
	Allowances	4,207	4,755	—
	Job-related allowances	119	195	—
	Technical Services Agreement	11,519	12,509	—
	General departmental expenses	34,315	35,675	—
	Total, Recurrent Account	232,691	236,434	230,790
Capital Account				
II — Other Non-Recurrent				
700	General other non-recurrent	24,705	52,651	48,158
	Total, Other Non-Recurrent	24,705	52,651	48,158
	Total, Capital Account	24,705	52,651	48,158
	Total Expenditure.....	257,396	289,085	278,948

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Details of Expenditure by Subhead

The estimate of the amount required in 2003–04 for the salaries and expenses of the Electrical and Mechanical Services Department is \$261,218,000. This represents a decrease of \$17,730,000 against the revised estimate for 2002–03 and an increase of \$3,822,000 over actual expenditure in 2001–02.

Recurrent Account

2 Provision of \$232,438,000 under *Subhead 000 Operational expenses* is for the salaries and allowances of staff of the Electrical and Mechanical Services Department and its other operating expenses.

3 The establishment as at 31 March 2003 will be 368 permanent posts. It is expected that a net four permanent posts will be deleted in 2003–04. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2003–04, but the notional annual mid-point salary value of all such posts must not exceed \$146,607,000.

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

	2001–02 (Actual) (\$'000)	2002–03 (Original Estimate) (\$'000)	2002–03 (Revised Estimate) (\$'000)	2003–04 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	182,531	183,300	179,650	176,811
- Allowances.....	4,207	4,755	3,245	3,820
- Job-related allowances	119	195	195	195
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	—	—	201
Departmental Expenses				
- Technical Services Agreement.....	11,519	12,509	12,500	12,284
- General departmental expenses.....	34,315	35,675	35,200	39,127
	232,691	236,434	230,790	232,438

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Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2002	Revised estimated expenditure for 2002-03	Balance
			\$'000	\$'000	\$'000	\$'000
700		<i>General other non-recurrent</i>				
	698	Consultancy study on developing energy consumption indices for Hong Kong	5,800	2,898	2,402	500
	700	Consultancy on interconnection capacity between Hong Kong's power companies	9,000	2,058	1,723	5,219
	702	Territory-wide implementation study for water-cooled air-conditioning systems in Hong Kong	13,600	6,566	5,000	2,034
	703	Implementation study for a district cooling system at South East Kowloon Development	11,000	2,917	4,000	4,083
	704	Study on potential applications of renewable energy in Hong Kong.....	16,500	2,842	11,500	2,158
	705	Implementation study for water-cooled air-conditioning systems in Wanchai and Causeway Bay Districts.....	9,000	200	2,500	6,300
	706	Hire of services for inspection of the existing cooling towers in Hong Kong	9,000	1,171	4,500	3,329
	708	Training programme to core staff for the Electricity Market Reform	1,000	92	508	400
	709	Intensified market surveillance on the implementation of the Electrical Products (Safety) Regulation	1,500	461	539	500
	711	Consultancy studies of the two power companies under the Scheme of Control Agreement (2001).....	1,500	29	1,156	315
	712	Consultancy study on developing a performance-based building energy code	3,000	115	2,129	756
	713	Transport energy consumption survey for selected vehicle groups	1,200	—	1,000	200
	716	Energy retrofitting project for Chap Lap Kok Airport Police Station	700	—	500	200
	717	Employment of international consultants to conduct studies relating to the activities of the two power companies (2002-04).....	2,000	—	1,000	1,000
	718	Study for the preparatory and research work of formulating and administering the registration scheme for vehicle mechanics/technicians and garages	1,400	—	300	1,100
	721	Study for the development of guidelines on the assessment of Life-cycle Energy Cost of Building Construction.....	7,000	—	1,000	6,000
	723	Application of Mobile Computing Devices for site inspections	720	—	250	470
		Total.....	<u>93,920</u>	<u>19,349</u>	<u>40,007</u>	<u>34,564</u>