

Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT

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

Estimate 2004–05	\$238.6m
Establishment ceiling 2004–05 (notional annual mid-point salary value) representing an estimated 346 non-directorate posts as at 31 March 2004 reducing by 12 posts to 334 posts as at 31 March 2005	\$135.4m
In addition there will be an estimated 12 directorate posts as at 31 March 2004 and as at 31 March 2005.	
Commitment balance	\$22.5m

Controlling Officer's Report

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).

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 services 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

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	113.3	114.2	108.6 (–4.9%)	106.5 (–1.9%)
				(or –6.7% on 2003–04 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 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;

Liquefied Petroleum Gas (LPG) Vehicle Safety

- enlistment of competent persons for maintenance of LPG vehicles and type approval of LPG vehicles;
- examination of gas safety standards and approval of construction of LPG filling 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;
- 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;

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.

4 The department continued to meet the targets in 2003.

5 The key performance measures are:

Targets

	Target Working Days	2002 (Actual)	2003 (Actual)	2004 (Plan)
<i>Gas Safety</i>				
registration of installers	13	13	13	13
registration of contractors	45§	55	55	45
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
scheduling and inspection of LPG road tankers and cylinder wagons.....	21	20	20	20
investigation of reports of illegal installations	10	10	10	10

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	Target Working Days	2002 (Actual)	2003 (Actual)	2004 (Plan)
response to complaints of excessive storage of LPG	2	2	2	2
enlistment of competent persons for LPG installations/gasholders	30	30	30	30
<i>LPG Vehicle Safety</i>				
enlistment of competent persons for maintenance of fuel systems.....	30	30	30	30
approval for use of LPG fuel tanks in vehicles.....	30	30	30	30
approval for construction of filling stations	34	34	34	34
maintenance workshops	34	34	34	34
approval for use of filling stations	14	14	14	14
maintenance workshops	14	14	14	14
<i>Electrical Safety</i>				
registration of electrical workers/contractors/competent persons	14	14	14	14
registration of recognised certification bodies and manufacturers.....	20	20	20	20
endorsement of testing certificate of electrical installations.....	14	14	14	14
investigation of incidents/complaints related to electrical installations/products.....	14	14	14	14
<i>Electricity Utility Monitoring</i>				
conducting an annual technical performance audit on each of the two power companies under the Scheme of Control Agreements	120	120	120	120
providing technical input in the financial auditing review of capital expenditure variances of transmission and distribution projects.....	60	60	60	60
providing technical advice related to electricity utilities matters	14	14	14	14
conducting an assessment of the planning/performance of the two power companies' demand side management (DSM) programmes.....	60	45	45	45
conducting a site audit to verify the performance of the two power companies in respect of the DSM rebate programme on lighting ..	42	42	37	—
DSM rebate programme on heating, ventilating and air-conditioning.....	30	22	—	30#

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. This target has been achieved in 2003.

§ The target has been revised from 55 working days to 45 working days with effect from 2004 to reflect further increase in efficiency.

Owing to the longer time required in completion of all power companies' rebate programme applications, the assessment and site audit work of the DSM rebate programmes on heating, ventilating and air-conditioning would be completed in early 2004.

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Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
<i>Gas Safety</i>			
audit inspections to gas supply companies, contractors and distributors	1 746	1 539	1 500
notifiable gas installations and related inspections	847	1 127	1 102
follow-up inspections and quality assurance visits	1 012	1 952	1 900
applications processed for equipment approval and registration of gas contractors/installers.....	477	358	300
LPG road tankers and cylinder wagons inspected	668	628	595
notifiable gas installations approved	40	40	40
requests for advice/public enquiries/complaints.....	3 831	3 720	3 570
gas incidents investigated.....	439	470	463
prosecutions/improvement notices served	108	70	66
competent persons (for LPG installations/gasholders) enlistment processed	4	6	4
<i>LPG Vehicle Safety</i>			
competent persons enlistment application processed	246	105	50
LPG fuel tanks in vehicles approved and revalidated.....	2 557	1 845	2 100
inspections of vehicles, filling stations and maintenance workshops (all before grant of approval).....	256	114	100
annual inspections of approved filling stations.....	26	43	47
annual inspections of approved workshops	25	34	28
filling stations approved	20	5	3
maintenance workshops approved.....	3	0	2
requests for advice/public enquiries/complaints.....	897	944	900
<i>Electrical Safety</i>			
site inspections on electrical installations ^Ω	9 064	9 570	9 000
site inspections on electrical products	3 754	3 782	3 800
electrical worker/contractor/competent person registration applications processed (including renewal)	23 712	11 134	39 000§
recognised certification bodies and manufacturers applications processed	4	6	3
periodic testing certificates of electrical installations processed	6 630	8 669	8 000
reported electrical incidents investigated	196	161	160
reported unsafe electrical installations/products investigated..	591	558	550
prosecutions/disciplinary actions conducted	271	184	200
requests for advice/enquiries	46 785	34 701	40 000
electrical product tested.....	94	95	50
<i>Electricity Utility Monitoring</i>			
technical indicators assessed in the annual auditing review to monitor the technical performance of electricity utilities....	62	62	62
transmission and distribution projects assessed relating to technical input in the financial auditing review of capital expenditure variances	42	49	40
requests for advice on electricity utilities matters handled	91	91	100
DSM programmes examined in the annual performance/triennial planning assessment.....	28	30	3
DSM rebate programmes verified in site audit on lighting	12	12	0
heating, ventilating and air-conditioning	2	0	3
<i>Nuclear Safety</i>			
technical co-operation or exchanges participated.....	2	3	3
exercises and drills participated	3	2	2

Ω Revised description of previous indicator “no. of site inspections on electrical installations - regular site inspection including following-up”.

§ The next registration renewal peak (once every three years) commences in 2004.

Matters Requiring Special Attention in 2004–05

6 During 2004–05, the department will:

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- monitor the voluntary replacement of diesel light buses with LPG light buses;
- monitor the operation of LPG filling stations;
- monitor the replacement of towngas underground cast iron pipes;
- 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;
- issue a new Code of Practice for installation of Excess Flow Valves;
- monitor the implementation of new requirements under the revised Code of Practice for the Electricity (Wiring) Regulations;
- fine-tune and upkeep the oil supply contingency plan;
- enhance co-operation with Mainland authorities on safety requirements of electrical and mechanical products;
- assess the power companies' new financial plans to be submitted in 2004; and
- continue to 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

	2002-03 (Actual)	2003-04 (Original)	2003-04 (Revised)	2004-05 (Estimate)
Financial provision (\$m)	26.6	27.8	27.7 (-0.4%)	26.0 (-6.1%)
				(or -6.5% on 2003-04 Original)

Aim

7 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, trams and other mechanical installations, and working closely with the community on public education.

Brief Description

8 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 above ordinances and regulations and preparation of related draft drafting instructions on mechanical safety, 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.

9 The department continued to meet its targets in 2003.

10 The key performance measures are:

Targets

	Target Working Days	2002 (Actual)	2003 (Actual)	2004 (Plan)
registration of				
lift/escalator contractors.....	60	60	60	45
lift/escalator engineers	45	45	45	45

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	Target Working Days	2002 (Actual)	2003 (Actual)	2004 (Plan)
endorsement of periodic test certificates for				
lifts and escalators.....	14	14	14	14
builders' lifts and tower working platforms	14	14	14	14
issue of permits to use for				
lifts and escalators.....	14	14	14	14
builders' lifts and tower working platforms	14	14	14	14
amusement rides	14	14	14	14
approval of design and construction of amusement rides (capacity ≤20 persons)	40	40	40	40
amusement rides (capacity ≥21 persons)	55	55	55	55
builders' lifts and tower working platforms	40	40	40	40

Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
certificates processed			
lifts and escalators	55 362	57 269	59 000
builders' lifts and tower working platforms.....	306	268	270
inspections			
lifts and escalators			
lifts and escalators (other than aged lifts)	4 184	4 085	3 800
aged lifts	1 156	1 206	1 200
% of existing lifts and escalators	11.1	10.6	9.8
builders' lifts and tower working platforms.....	280	280	270
amusement rides	2 097	2 240	2 200
peak tramway	14	14	14
tramway	214	244	220
aerial ropeways.....	24	24	24
investigations required	200	260	210
no. of incident/1 000 registered lifts.....	3.4	2.5	2.3
no. of incident/100 registered escalators	11.3	10.2	10.5
requests for advice/enquiries/complaints.....	1 720	1 572	1 700

Matters Requiring Special Attention in 2004–05

11 During 2004–05, the department will:

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

Programme (3): Energy efficiency and air quality

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	62.2	48.8	46.3 (–5.1%)	41.3 (–10.8%) (or –15.4% on 2003–04 Original)

Aim

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

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Brief Description

13 The department is responsible for the development, promotion and implementation of energy efficiency programmes 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:

- 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;
- development and implementation of energy efficiency and conservation programmes;
- development and implementation of energy saving programmes, including an energy saving competition for government bureaux and departments;
- research on energy efficiency and conservation issues and innovative energy efficient technologies;
- promotion of public awareness of 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; and
- liaison with regional and international energy organisations.

14 In 2003, the department met its targets. It launched the performance-based Building Energy Code, energy saving programme for government bureaux and departments, Energy Efficiency Labelling Schemes for television and liquid crystal display (LCD) monitor, and completed the pilot project on photovoltaic panels.

15 The key performance measures are:

Targets

	2002 (Actual)	2003 (Actual)	2004 (Plan)
<i>Energy Efficiency</i>			
development of Energy Efficiency Labelling Schemes for electrical appliances (cumulative % completed)			
one scheme for dehumidifier	100	—	—
one scheme for laser printer	100	—	—
one scheme for a household appliance i.e. television	—	100	—
one scheme for an office equipment i.e. LCD monitor...	—	100	—
one new scheme for a household appliance†	—	—	100
one new scheme for an office equipment†	—	—	100
development of Energy Efficiency Labelling Schemes for gas appliances (cumulative % completed)			
one scheme for a household gas appliance	—	50	100
development of Energy Efficiency Labelling Schemes for vehicles (cumulative % completed)			
one scheme for light goods vehicle	100	—	—
one additional vehicle labelling scheme by end 2005	—	20	50
energy audits for public buildings (cumulative % completed)			
re-audit of ten bldgs.....	100	—	—
re-audit of ten more bldgs.....	—	100	—
re-audit of 14 more bldgs†	—	—	100
energy saving in the Government†			
% saving in kilo Watt hour compared with 2002–03	—	—	1.5
updating of the Hong Kong Energy End-use Database (cumulative % completed)			
2000 data by end 2002	100	—	—
2001 data by end 2003	—	100	—
2002 data by end 2004†	—	—	100
promoting water-cooled air-conditioning system in Hong Kong (cumulative % completed)			
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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	2002 (Actual)	2003 (Actual)	2004 (Plan)
study of the wider use of renewable energy (cumulative % completed)			
to study the potential applications of renewable energy in HK	80	90	100
to implement pilot project on photovoltaic panels	80	100	—
to implement wind measurement programme by 2005	—	30	80
development of performance-based Building Energy Code (cumulative % completed)			
to complete the study.....	—	100	—
study on life cycle energy analysis of building construction (cumulative % completed)			
to start in 2002.....	100	—	—
to complete the study.....	—	30	100

Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
<i>Energy Audit</i>			
re-audit surveys completed.....	10	10	14
cumulative no. of re-audit surveys since 2002.....	10	20	34
<i>Energy Efficiency Labelling Scheme – Electrical Appliances</i>			
new schemes being developed α	2	2	2
cumulative no. of schemes implemented	11	13	15
<i>Energy Efficiency Labelling Scheme – Vehicles</i>			
new schemes being developed α	1	1	—
cumulative no. of schemes implemented	1	2	2
<i>Energy Efficiency Labelling Scheme – Gas Appliances</i>			
new schemes being developed α	—	1	—
cumulative no. of schemes implemented	—	—	1
<i>Energy Code</i>			
cumulative no. of building energy codes implemented Δ	4	5	5
building energy codes reviewed	2	—	5
<i>Updating of Hong Kong Energy End-use Database</i>			
year updated	2000	2001	2002
<i>Energy Consumption Study</i>			
studies completed	1	2	1
<i>Energy Consumption Indicators</i>			
segments/end-uses under investigation.....	3	2	2
cumulative no. of segments/end-uses with indicators developed.....	4	7	9
<i>Water-cooled Air-conditioning System</i>			
studies being conducted.....	1	—	—
studies completed	1	1	—
<i>Energy Advisory Notes and Guidelines</i>			
Energy Advisory Notes and Guidelines issued.....	2	2	1
<i>Renewable Energy</i>			
studies completed	—	—	1
pilot projects completed	—	1	—
performance monitoring projects completed \dagger	—	—	1

α Revised description of previous indicators by combining “types of products/vehicles under investigation” and “testing procedures being developed”.

Δ Revised description of previous indicators by combining “no. of building energy codes being developed” and “cumulative no. of building energy codes implemented”.

\dagger New indicator as from 2004.

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Matters Requiring Special Attention in 2004–05

16 During 2004–05, the department will:

- administer and maintain an updated energy end-use database for Hong Kong;
- develop new voluntary Energy Efficiency Labelling Schemes for electrical appliances - one for a household appliance and one for an office equipment;
- develop new Energy Efficiency Labelling Scheme for one vehicle type;
- continue to develop new Energy Efficiency Labelling Scheme for a gas appliance;
- take follow-up action on the recommendations of the consultancy study on the territory-wide implementation of water-cooled air-conditioning systems in Hong Kong;
- take follow-up action on the recommendations of the consultancy study on district cooling system in South East Kowloon Development;
- take follow-up action on the recommendations of the consultancy study on water-cooled air-conditioning systems at Wanchai and Causeway Bay;
- 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;
- conduct a study for the development of guidelines on the assessment of life-cycle energy analysis of building construction;
- study and analyse the energy performance of a building-integrated photovoltaic system installed at a government building;
- conduct wind energy measurement for at least five sites in both rural and urban areas of Hong Kong;
- promote public awareness of energy efficiency and conservation, and use of energy efficient equipment;
- develop an energy saving competition scheme for the private sector;
- promote energy saving in government bureaux and departments by analysing their energy consumption and energy saving measures and providing technical advice; and
- publish guidelines on energy audit for commercial buildings.

Programme (4): Centralised services and special support

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	69.5	70.4	69.1 (–1.8%)	64.8 (–6.2%)
				(or –8.0% on 2003–04 Original)

Aim

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

Brief Description

18 The department provides contract management services for simultaneous interpretation systems and co-ordinates the demolition of decommissioned incineration plants. The department commenced in November 2001 a two-phased programme for inspecting the operating condition of the existing evaporative cooling towers in Hong Kong.

19 The key performance measures are:

Targets

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 2003 were met.

Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
<i>Simultaneous Interpretation</i>			
compliance ratio on scheduled simultaneous interpretation meetings	100%	100%	100%

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	2002 (Actual)	2003 (Actual)	2004 (Estimate)
compliance ratio on ad hoc simultaneous interpretation meetings (within eight hours' notice).....	100%	100%	100%
<i>Evaporative Cooling Towers</i> inspections.....	9 900	5 000	1 000

Matters Requiring Special Attention in 2004–05

20 In 2003, the department has substantially completed the two-phased inspection programme of the operating condition of the existing cooling towers. The department will complete the inspection programme by further inspection of the outstanding cooling towers in 2004–05.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2002-03 (Actual) (\$m)	2003-04 (Original) (\$m)	2003-04 (Revised) (\$m)	2004-05 (Estimate) (\$m)
(1) Energy supply; electrical, gas and nuclear safety	113.3	114.2	108.6	106.5
(2) Mechanical engineering installations safety.....	26.6	27.8	27.7	26.0
(3) Energy efficiency and air quality	62.2	48.8	46.3	41.3
(4) Centralised services and special support	69.5	70.4	69.1	64.8
	271.6	261.2	251.7 (-3.6%)	238.6 (-5.2%)
				(or -8.7% on 2003-04 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2004-05 is \$2.1 million (1.9%) lower than the revised estimate for 2003-04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut and deletion of four posts, partly offset by increased cashflow requirement of one non-recurrent project.

Programme (2)

Provision for 2004-05 is \$1.7 million (6.1%) lower than the revised estimate for 2003-04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut and completion of one non-recurrent project.

Programme (3)

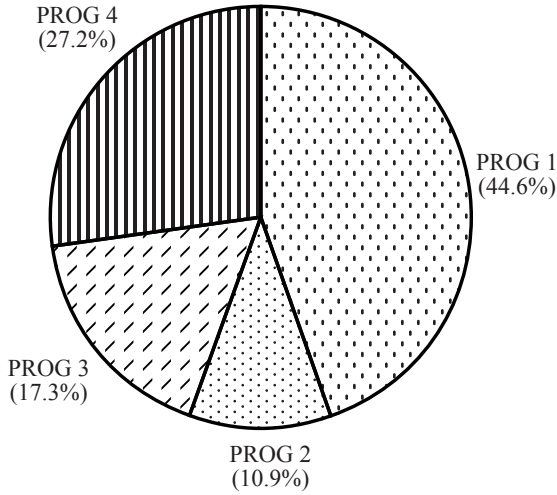
Provision for 2004-05 is \$5.0 million (10.8%) lower than the revised estimate for 2003-04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut, deletion of two posts and completion of some non-recurrent projects.

Programme (4)

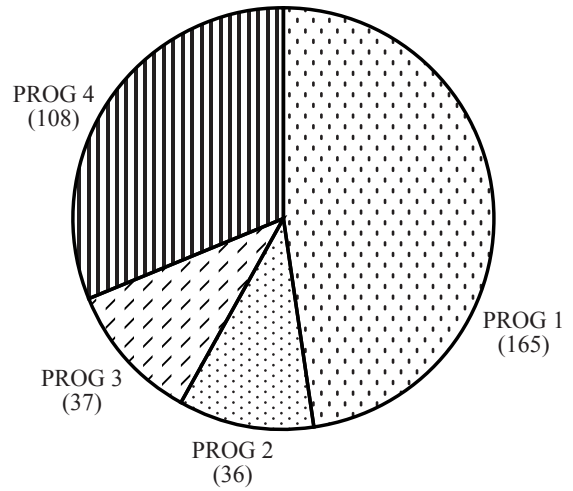
Provision for 2004-05 is \$4.3 million (6.2%) lower than the revised estimate for 2003-04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut, deletion of six posts and decreased cashflow requirement for a non-recurrent project.

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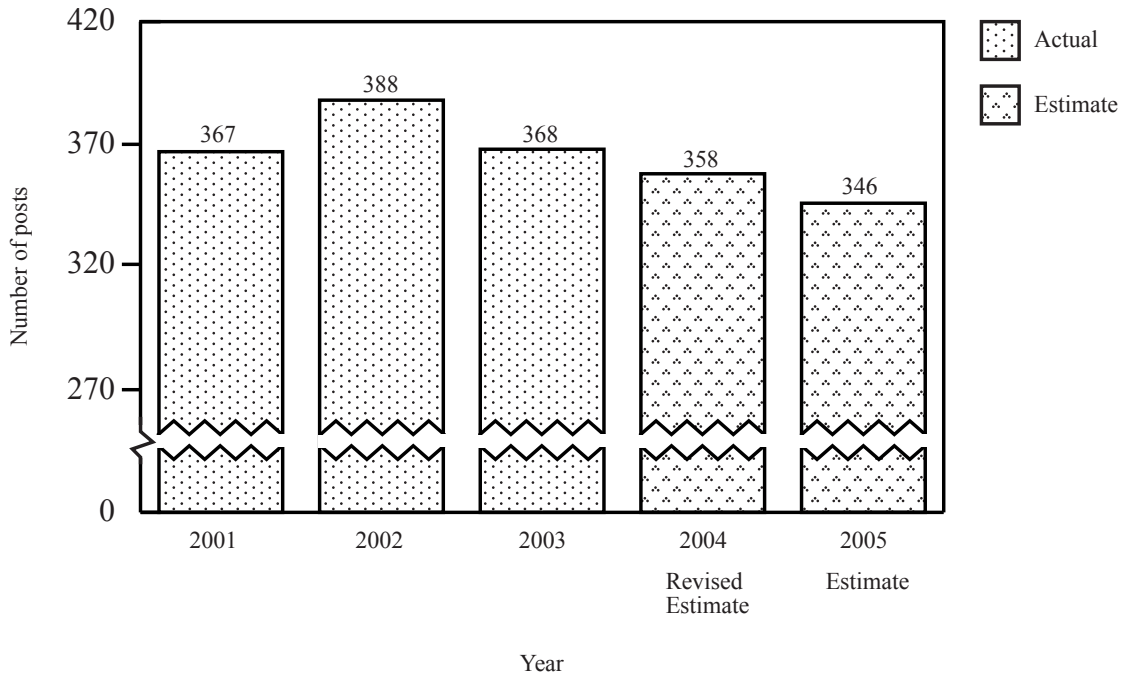
Allocation of provision to programmes (2004-05)



Staff by programme (as at 31 March 2005)



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



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Sub-head (Code)	Actual expenditure 2002-03	Approved estimate 2003-04	Revised estimate 2003-04	Estimate 2004-05	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	—	232,438	231,032	219,061
	Salaries	183,194	—	—	—
	Allowances	3,077	—	—	—
	Job-related allowances	184	—	—	—
	Technical Services Agreement	12,432	—	—	—
	General departmental expenses	34,063	—	—	—
	Total, Recurrent	<u>232,950</u>	<u>232,438</u>	<u>231,032</u>	<u>219,061</u>
Non-Recurrent					
700	General non-recurrent.....	38,663	28,780	20,707	19,566
	Total, Non-Recurrent	<u>38,663</u>	<u>28,780</u>	<u>20,707</u>	<u>19,566</u>
	Total, Operating Account.....	<u>271,613</u>	<u>261,218</u>	<u>251,739</u>	<u>238,627</u>
<hr/>					
	Total Expenditure.....	<u><u>271,613</u></u>	<u><u>261,218</u></u>	<u><u>251,739</u></u>	<u><u>238,627</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2004–05 for the salaries and expenses of the Electrical and Mechanical Services Department is \$238,627,000. This represents a decrease of \$13,112,000 against the revised estimate for 2003–04 and of \$32,986,000 against actual expenditure in 2002–03.

Operating Account

Recurrent

2 Provision of \$219,061,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Electrical and Mechanical Services Department. The decrease of \$11,971,000 (5.2%) against the revised estimate for 2003–04 is mainly due to the effect of the 2004 and 2005 civil service pay cut and deletion of posts.

3 The establishment as at 31 March 2004 will be 358 permanent posts. It is expected that a net 12 permanent posts will be deleted in 2004–05. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2004–05, but the notional annual mid-point salary value of all such posts must not exceed \$135,406,000.

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

	2002–03 (Actual) (\$'000)	2003–04 (Original) (\$'000)	2003–04 (Revised) (\$'000)	2004–05 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	183,194	176,811	180,378	168,041
- Allowances.....	3,077	3,820	2,520	3,100
- Job-related allowances.....	184	195	150	150
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	201	201	201
Departmental Expenses				
- Technical Services Agreement.....	12,432	12,284	11,234	11,753
- General departmental expenses.....	34,063	39,127	36,549	35,816
	232,950	232,438	231,032	219,061

Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	700	Consultancy on interconnection capacity between Hong Kong's power companies	9,000	3,450	400	5,150
	702	Territory-wide implementation study for water-cooled air-conditioning systems in Hong Kong	13,600	9,383	1,934	2,283
	703	Implementation study for a district cooling system at South East Kowloon Development	11,000	6,164	1,200	3,636
	704	Study on potential applications of renewable energy in Hong Kong.....	16,500	13,939	1,560	1,001
	705	Implementation study for water-cooled air-conditioning systems in Wanchai and Causeway Bay Districts.....	9,000	1,556	4,000	3,444
	706	Hire of services for inspection of the existing cooling towers in Hong Kong	9,000	4,417	3,328	1,255
	708	Training programme to core staff for the Electricity Market Reform	1,000	457	60	483
	717	Employment of international consultants to conduct studies relating to the activities of the two power companies (2002-04).....	2,000	535	700	765
	718	Study for the preparatory and research work of formulating and administering the registration scheme for vehicle mechanics/technicians and garages	1,400	—	1,073	327
	721	Study for the development of guidelines on the assessment of Life-cycle Energy Cost of Building Construction.....	7,000	—	3,000	4,000
	723	Application of Mobile Computing Devices for site inspections	720	254	300	166
		Total.....	80,220	40,155	17,555	22,510