

## Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT

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

<b>Estimate 2007–08</b> .....	<b>\$287.3m</b>
<b>Establishment ceiling 2007–08</b> (notional annual mid-point salary value) representing an estimated 310 non-directorate posts as at 31 March 2007 rising by eight posts to 318 posts as at 31 March 2008.....	<b>\$125.8m</b>
In addition, there will be an estimated 12 directorate posts as at 31 March 2007 and as at 31 March 2008.	
<b>Commitment balance</b> .....	<b>\$9.3m</b>

### Controlling Officer's Report

#### Programmes

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

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	<b>2007–08 (Estimate)</b>
Financial provision (\$m)	96.9	96.1	96.0 (–0.1%)	<b>97.0</b> (+1.0%)
				(or +0.9% on 2006–07 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.

## Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT

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### *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;
- assessment, approval and monitoring of natural gas supply projects;
- enlistment of competent persons for maintenance of LPG vehicles and type approval of LPG vehicles' fuel systems;
- 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;

#### *Electricity utility monitoring (Scheme of Control Agreements)*

- annual auditing review of technical performance of electricity utilities;
- assessment of electricity utilities' development plans;
- 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 Working Days	2005 (Actual)	2006 (Actual)	<b>2007 (Plan)</b>
<i>Gas safety</i>				
registration of installers .....	12@	13	12	<b>12</b>
registration of contractors .....	39@	45	39	<b>39</b>
approval for construction of notifiable gas installationsΨ.....	30@	34	30	<b>30</b>
approval for use of notifiable gas installationsΨ.....	12@	14	12	<b>12</b>
approval for use of equipment/materials.....	26@	30	26	<b>26</b>
scheduling and inspection of LPG road tankers and cylinder wagons.....	18@	20	18	<b>18</b>

## Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT

	Target Working Days	2005 (Actual)	2006 (Actual)	<b>2007 (Plan)</b>
investigation of reports of illegal installations .....	10	10	10	<b>10</b>
response to complaints of excessive storage of LPG .....	2	2	2	<b>2</b>
enlistment of competent persons for LPG installations/gasholders .....	26@	30	26	<b>26</b>
<i>LPG vehicle safety</i>				
enlistment of competent persons for maintenance of fuel systems .....	26@	30	26	<b>26</b>
approval for use of LPG fuel tanks in vehicles.....	26@	30	26	<b>26</b>
approval for construction of filling stations .....	30@	34	30	<b>30</b>
approval for use of filling stations .....	12@	14	12	<b>12</b>
<i>Electrical safety</i>				
registration of electrical workers/contractors/competent persons .....	13¶	14	13	<b>13</b>
registration of recognised certification bodies and manufacturers .....	19¶	20	19	<b>19</b>
endorsement of testing certificate of electrical installations.....	13¶	14	13	<b>13</b>
investigation of incidents/complaints related to electrical installations/products.....	13¶	14	13	<b>13</b>
<i>Electricity utility monitoring</i>				
conducting an annual technical performance audit on each of the two power companies under the Scheme of Control Agreements .....	102@	108	102	<b>102</b>
providing technical input in the financial auditing review of capital expenditure variances#.....	55@	45	55	<b>55</b>
providing technical advice related to electricity utilities matters .....	13¶	14	13	<b>13</b>

@ The targets have been revised to reflect increase in efficiency and implementation of five-day week from 1 July 2006.

Ψ The targets cover all notifiable gas installations including those associated with vehicle maintenance workshops shown under “LPG vehicle safety” in previous reports.

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

# Revised description of previous target “providing technical input in the financial auditing review of capital expenditure variances of transmission and distribution projects” to better reflect the work involved.

### *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*

	2005 (Actual)	2006 (Actual)	<b>2007 (Estimate)</b>
<i>Gas safety</i>			
audit inspections to gas supply companies, contractors and distributors .....	1 510	1 410	<b>1 550</b>
notifiable gas installations and related inspectionsΔ .....	1 224	1 150	<b>1 100</b>
follow-up inspections and quality assurance visits .....	1 906	1 950	<b>2 000</b>
applications processed for equipment approval and registration of gas contractors/installers.....	306	350	<b>350</b>
LPG road tankers and cylinder wagons inspected .....	593	576	<b>600</b>
notifiable gas installations approvedΩ .....	37	42	<b>32</b>
gas incidents investigated .....	340	471	<b>360</b>

## Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
prosecutions/improvement notices served .....	58	300 $\alpha$	<b>200<math>\alpha</math></b>
competent persons (for LPG installations/gasholders) enlistment processed .....	5	4	<b>3</b>
enquiries/complaints handled§ .....	4 029	2 956	<b>3 000</b>
<i>LPG vehicle safety</i>			
competent persons enlistment applications processed .....	42	35	<b>35</b>
LPG fuel tanks in vehicles approved and revalidated.....	6 868	9 018 $\phi$	<b>2 200</b>
inspections of vehicles and filling stations (all before grant of approval)#.....	68	34	<b>45</b>
inspections of approved filling stations .....	50	243	<b>220</b>
filling stations approved .....	5	1	<b>2</b>
enquiries/complaints handled§ .....	1 462	1 473	<b>1 000</b>
<i>Electrical safety</i>			
site inspections on electrical installations .....	8 477	8 797	<b>8 500</b>
site inspections on electrical products .....	3 756	3 803	<b>3 800</b>
electrical workers/contractors/competent persons registration applications processed (including renewals).....	28 863	14 534	<b>35 000<math>\clubsuit</math></b>
recognised certification bodies and manufacturers applications processed .....	7	6	<b>5</b>
periodic testing certificates of electrical installations processed .....	6 348	6 842	<b>7 300</b>
reported electrical incidents investigated .....	374	317	<b>320</b>
reported unsafe electrical installations/products investigated .....	601	638	<b>650</b>
prosecutions/disciplinary actions conducted .....	377	555	<b>600</b>
electrical products tested .....	62	70	<b>60</b>
enquiries handled§ .....	50 429	43 736	<b>64 000<math>\nabla</math></b>
<i>Electricity utility monitoring</i>			
technical indicators assessed in the annual auditing review to monitor the technical performance of electricity utilities....	62	62	<b>62</b>
projects assessed relating to technical input in the financial auditing review of capital expenditure variances $\Psi$ .....	15	41	<b>40</b>
enquiries handled§ .....	94	110	<b>100</b>
<i>Nuclear safety</i>			
technical co-operation or exchanges participated.....	3	3	<b>3</b>
exercises and drills participated .....	2	2	<b>2</b>

$\Delta$  The indicator includes inspections of all notifiable gas installations including those associated with maintenance workshops shown under “LPG vehicle safety” in previous reports.

$\Omega$  The indicator includes approval of all notifiable gas installations including those associated with maintenance workshops shown under “LPG vehicle safety” in previous reports.

$\alpha$  The increase in the number of prosecutions/improvement notices served is due to stepping up of enforcement actions on commercial gas installations for upkeeping their safety standard.

§ Revised description of previous indicators viz. “requests for advice/public enquiries/complaints”, “requests for advice/enquiries” and “requests for advice on electricity utilities matters handled”.

$\phi$  The number of five-yearly LPG fuel tank revalidations processed peaked in 2006.

# Revised description of previous indicator “inspection of vehicles, filling stations and maintenance workshops” as inspections of maintenance workshops have been included in the indicator “notifiable gas installations and related inspections” under “gas safety”.

$\clubsuit$  The number of three-yearly registration renewals processed will peak in 2007.

$\nabla$  The anticipated increase in the number of enquiries handled in 2007 is due to the peak in three-yearly registration renewal of electrical workers and contractors and the implementation of the new cable colour code for electrical installations in Hong Kong.

$\Psi$  Revised description of previous indicator “transmission and distribution projects assessed relating to technical input in the financial auditing of capital expenditure variances” to better reflect the work involved.

### *Matters Requiring Special Attention in 2007–08*

5 During 2007–08, the Department will:

- monitor the operation of the town gas production facilities using natural gas as a new feedstock;
- monitor the accelerated replacement programme of town gas medium-pressure ductile iron underground pipes having service life exceeding 20 years;

## Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT

- provide expert and technical advice on the liquefied natural gas terminal proposed by CLP Power Hong Kong Limited and Castle Peak Power Company Limited;
- continue to monitor the implementation of the revised code of practice for LPG cylinder distributors;
- continue to implement the computer-based “Integrated Gas Safety Enforcement System”;
- monitor the implementation of the revised Code of Practice on Working near Electricity Supply Lines;
- collaborate with the trade to train trade workers and initiate publicity and public education programmes on the cable colour change for electrical installations in Hong Kong;
- implement the revised Guidance Notes for the Electrical Products (Safety) Regulation;
- collaborate with the trade to adopt the latest international safety standards for electrical products supplied in Hong Kong;
- continue to consider matters relating to the mapping out of the regulatory arrangements for the post-2008 electricity market; and
- conduct the assessment of the 2006 Financial Plan submitted by CLP Power Hong Kong Limited and Castle Peak Power Company Limited.

### Programme (2): Mechanical Installations Safety

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	<b>2007–08 (Estimate)</b>
Financial provision (\$m)	25.6	27.2	27.2 (—)	<b>29.4</b> (+8.1%)
				(or +8.1% on 2006–07 Original)

### *Aim*

6 The aim is to safeguard public safety through implementation of a set of comprehensive regulatory frameworks and systems on lifts, escalators, builders’ lifts, tower working platforms, amusement rides, 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, and certain provisions of 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 registration of contractors, engineers and competent persons and inspection of installations;
- approval of design and construction of amusement rides, builders’ lifts and tower working platforms, and new brands/models of lift and escalator equipment;
- 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 Working Days	2005 (Actual)	2006 (Actual)	<b>2007 (Plan)</b>
registration of				
lift/escalator contractors.....	42	45	42	<b>42</b>
lift/escalator engineers .....	42	45	42	<b>42</b>

## Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT

	Target Working Days	2005 (Actual)	2006 (Actual)	2007 (Plan)
endorsement of periodic test certificates for				
lifts and escalators.....	13¶	14	13	13
builders' lifts and tower working platforms .....	13¶	14	13	13
issue of permits to use for				
lifts and escalators.....	13¶	14	13	13
builders' lifts and tower working platforms .....	13¶	14	13	13
amusement rides .....	13¶	14	13	13
approval of design and construction of amusement rides (capacity ≤ 20 persons) .....	38¶	40	38	38
amusement rides (capacity ≥ 21 persons).....	52¶	55	52	52
builders' lifts and tower working platforms .....	38¶	40	38	38

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

### Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
applications processed			
new brands/models of lift and escalator equipment.....	380	437	440
design and construction of builders' lifts and tower working platforms.....	16	39	30
certificates processed			
lifts and escalators .....	62 494	62 671	63 000
builders' lifts and tower working platforms.....	170	185	180
amusement rides .....	443	461	450
inspections			
lifts and escalators .....	5 270	5 198	7 340β
percentage of existing lifts and escalators .....	9.8	9.5	12.7
builders' lifts and tower working platforms.....	270	269	270
amusement rides .....	2 420	2 373	2 000
peak tramway .....	15	14	14
tramway .....	244	240	240
aerial ropeways.....	24	225Δ	80
incidents investigated			
lifts and escalatorsΩ .....	297	285	290
aerial ropewaysΩ.....	0	10	6
amusement rides .....	65	40	40
builder's lifts and tower working platforms, tramway, peak tramway and others.....	18	12	20
incidents/1 000 registered lifts.....	4.4	4.7	4.4
incidents/100 registered escalators .....	13.3	15.8	15.0
enquiries/complaints handled§ .....	1 008	858	1 200

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

Δ The increase in inspections on aerial ropeways in 2006 was due to the commissioning and initial operation of Ngong Ping 360.

Ω Regrouping of the previous indicator "lifts, escalators and aerial ropeways" into two categories.

§ Revised description of previous indicator "requests for advice/enquiries/complaints".

### Matters Requiring Special Attention in 2007–08

9 During 2007–08, the Department will:

- continue to monitor the operation and maintenance of the aerial ropeways 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 and implement the voluntary registration scheme for vehicle mechanics; and
- step up enforcement actions and publicity efforts to enhance the safety of lifts and escalators.

## Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT

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

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	<b>2007–08 (Estimate)</b>
Financial provision (\$m)	81.2	109.5	107.0 (–2.3%)	<b>106.6</b> (–0.4%)
				(or –2.6% on 2006–07 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:

- 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 for the new legislation on the mandatory Energy Efficiency Labelling Scheme;
- 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 efficient 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;
- liaison with the Mainland, regional and international organisations such as Asia-Pacific Economic Cooperation on energy related issues; and
- establishment of an internet platform to provide information on renewable energy and energy efficiency and conservation technologies.

**12** The key performance measures are:

#### Targets

	Target Working Days	2005 (Actual)	2006 (Actual)	<b>2007 (Plan)</b>
registration under the voluntary Energy Efficiency Labelling Scheme.....	18@	20	18	<b>18</b>
approval of applications under the voluntary water-cooled air-conditioning system scheme for the design or operation of the evaporative cooling towers§.....	18@	20	18	<b>18</b>
registration under the voluntary Energy Efficiency Building Registration Scheme§ .....	18@	20	18	<b>18</b>
	Target	2005 (Actual)	2006 (Actual)	<b>2007 (Plan)</b>
development of voluntary Energy Efficiency Labelling Scheme for vehicle (cumulative % completed) .....	—φ	100	—	—
studying the wider use of renewable energy				
to implement wind measurement programme by 2005 (cumulative % completed) .....	—φ	100	—	—
to complete wind measurement study (cumulative % completed) ...	—φ	—	100	—

## Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT

	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
applying the life-cycle energy analysis software tool for building construction to two pilot projects (cumulative % completed).....	100φ	—	50	100
annual updating of Hong Kong Energy End-use Database (% completed).....	100	100	100	100

@ The targets have been revised to reflect increase in efficiency and implementation of five-day week from 1 July 2006.

§ Revised description by adding the word “voluntary” to better reflect the nature of the schemes.

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

### Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
<i>Energy audit</i>			
audit surveys completed .....	2	2	2
<i>Voluntary Energy Efficiency Labelling Scheme</i>			
energy labels developed .....	1	1	0
energy labels implemented .....	0	1	0
energy labels issued .....	344	316	330
<i>Voluntary Energy Efficiency Registration Scheme for buildings</i> Ψ			
certificates issued .....	650	558	550
<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> Ψ			
applications received and processed.....	74	56	60
installations completedΔ.....	17	29	30
<i>Renewable energy</i>			
grid-connected renewable installations completed .....	4	2	2
non grid-connected renewable installations completed¶ .....	—	—	4
<i>Research and development on the application of innovative energy efficiency technologies</i> ¶			
studies completed .....	—	3	3
<i>Energy efficiency and conservation promotion</i> ♣			
talks delivered/visits organised for organisations/schools .....	—	226	230
enquiries handled§.....	—	687	700

Ψ Revised description by adding the word “voluntary” to better reflect the nature of the schemes.

Δ Revised description of previous indicator “installations registered under the pilot scheme completed”.

¶ New indicators as from 2007.

♣ New indicators as from 2006.

§ Revised description of previous indicator “advice given to the public”.

### Matters Requiring Special Attention in 2007–08

13 During 2007–08, the Department will:

- introduce a bill on the mandatory Energy Efficiency Labelling Scheme to Legislative Council;
- continue to promote wider application of the voluntary Energy Efficiency Labelling Scheme which covers 18 types of electrical appliances, gas appliances and vehicle;
- provide technical support to the industry on the application of the life-cycle energy analysis software tool for building construction to promote energy efficiency in building design;
- enhance research and development works on the application of innovative energy efficiency technologies;



## Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT

- promote public awareness and use of energy efficiency and conservation measures and renewable energy;
- promote grid connection of small-scale renewable energy systems;
- provide technical advice and support to government bureaux and departments on energy savings through helping them to analyse energy consumption and organising experience sharing workshops;
- facilitate the implementation of energy saving projects by government departments;
- promote best practices in energy efficiency and conservation in the community through publicity and public education programmes;
- promote best practices in using energy efficient evaporative cooling towers by organising seminars and workshops;
- promote the use and proper maintenance of water-cooled air-conditioning systems in accordance with the new code of practice;
- conduct energy consumption studies to update the energy consumption benchmarks and energy end-use database for the commercial sector; and
- review and promote wider adoption of four building energy codes on electrical, lighting, air-conditioning, and lift and escalator installations.

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

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	<b>2007–08 (Estimate)</b>
Financial provision (\$m)	61.0	56.9	56.9 (—)	<b>54.3</b> (–4.6%)
				(or –4.6% on 2006–07 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 co-ordinating the demolition of decommissioned incineration plants, providing contract management services for simultaneous interpretation systems for the Legislative Council Commission and providing administrative support to EMSTF. The common administrative expenses shared by EMSTF will be reimbursed to Government through General Revenue.

- 16** The key performance measures are:

#### Targets

	Target	2005 (Actual)	2006 (Actual)	<b>2007 (Plan)</b>
<i>Simultaneous interpretation systems</i> §				
compliance ratio on scheduled simultaneous interpretation meetings (%) .....	100	100	100	<b>100</b>
compliance ratio on ad hoc simultaneous interpretation meetings (within eight hours' notice) (%) .....	100	100	100	<b>100</b>

§ Revised presentation of the previous indicators under “Simultaneous interpretation” as targets.

#### Indicator

	2005 (Actual)	2006 (Actual)	<b>2007 (Estimate)</b>
<i>Evaporative cooling towers</i>			
inspections .....	2 250	—#	—#

# The inspection programme of cooling towers was completed in 2005.

## Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT

### ANALYSIS OF FINANCIAL PROVISION

Programme	2005-06 (Actual) (\$m)	2006-07 (Original) (\$m)	2006-07 (Revised) (\$m)	2007-08 (Estimate) (\$m)
(1) Energy Supply; Electrical, Gas and Nuclear Safety .....	96.9	96.1	96.0	<b>97.0</b>
(2) Mechanical Installations Safety .....	25.6	27.2	27.2	<b>29.4</b>
(3) Energy Efficiency and Conservation, and Alternative Energy.....	81.2	109.5	107.0	<b>106.6</b>
(4) Centralised Services and Special Support .....	61.0	56.9	56.9	<b>54.3</b>
	264.7	289.7	287.1 (-0.9%)	<b>287.3</b> <b>(+0.1%)</b>
				<b>(or -0.8% on 2006-07 Original)</b>

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2007-08 is \$1.0 million (1.0%) higher than the revised estimate for 2006-07. This is mainly due to increased provision for the creation of three posts for enhancing the safety performance of local gas industry, partly offset by reduction in departmental expenses.

##### Programme (2)

Provision for 2007-08 is \$2.2 million (8.1%) higher than the revised estimate for 2006-07. This is mainly due to increased provision for the creation of five posts for strengthening the regulatory work to enhance lift and escalator safety.

##### Programme (3)

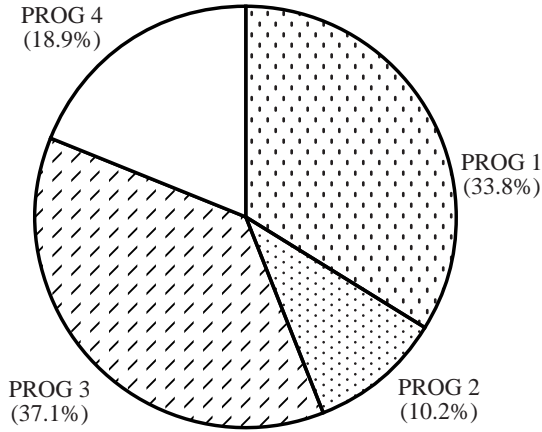
Provision for 2007-08 is \$0.4 million (0.4%) lower than the revised estimate for 2006-07. This is mainly due to reduction in departmental expenses, partly offset by increased cash flow requirement for non-recurrent projects and capital account items.

##### Programme (4)

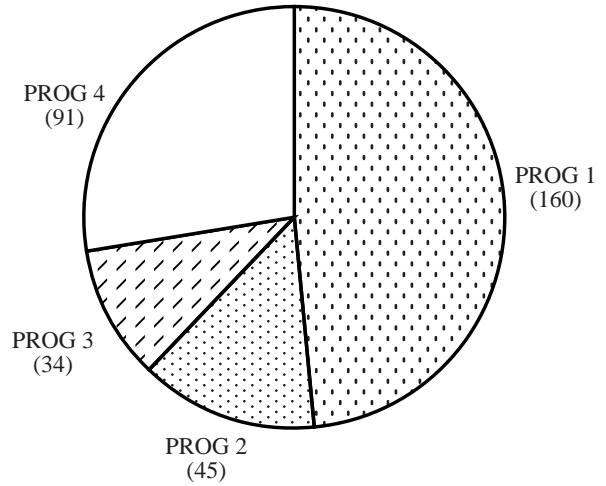
Provision for 2007-08 is \$2.6 million (4.6%) lower than the revised estimate for 2006-07. This is mainly due to the full-year effect of distributing fund to nine user bureaux/departments for procurement of system operation and maintenance services for their simultaneous interpretation systems with effect from 1 October 2006.

**Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT**

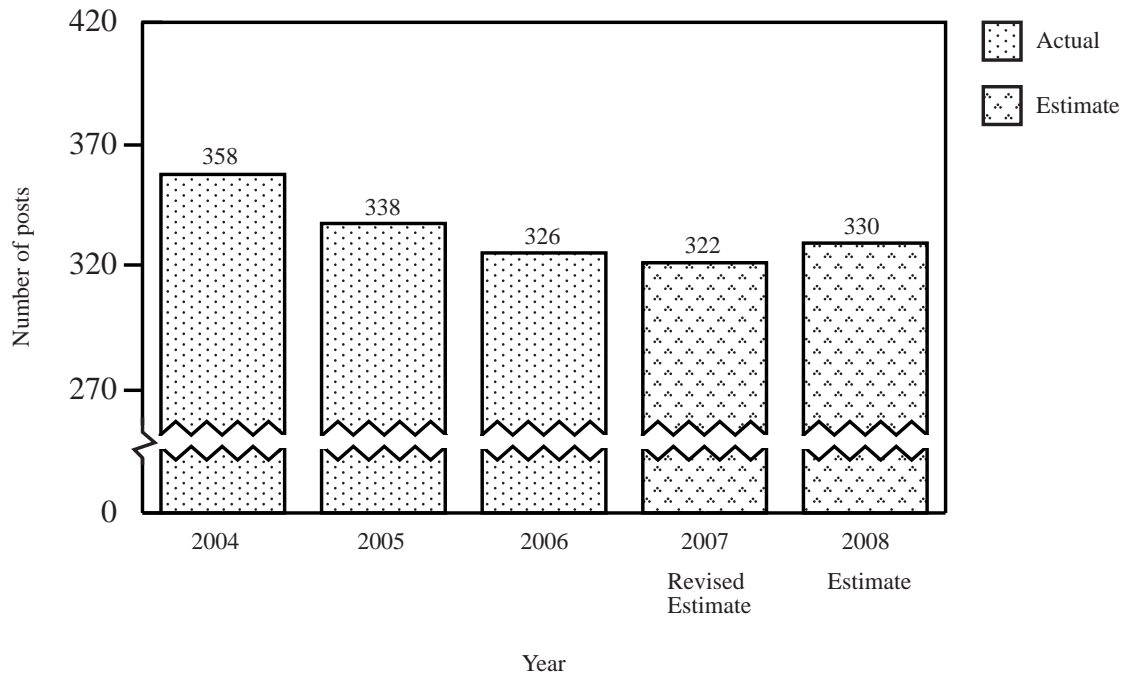
*Allocation of provision  
to programmes  
(2007-08)*



*Staff by programme  
(as at 31 March 2008)*



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



**Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT**

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Sub-head (Code)	Actual expenditure 2005-06	Approved estimate 2006-07	Revised estimate 2006-07	<b>Estimate 2007-08</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses.....	209,520	213,211	213,211	<b>211,140</b>
	Total, Recurrent .....	<u>209,520</u>	<u>213,211</u>	<u>213,211</u>	<b><u>211,140</u></b>
Non-Recurrent					
700	General non-recurrent.....	4,667	4,685	2,069	<b>3,456</b>
	Total, Non-Recurrent .....	<u>4,667</u>	<u>4,685</u>	<u>2,069</u>	<b><u>3,456</u></b>
	Total, Operating Account.....	214,187	217,896	215,280	<b>214,596</b>
<hr/>					
<b>Capital Account</b>					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	50,496	71,800	71,800	<b>72,680</b>
	Total, Plant, Equipment and Works .....	<u>50,496</u>	<u>71,800</u>	<u>71,800</u>	<b><u>72,680</u></b>
	Total, Capital Account .....	50,496	71,800	71,800	<b>72,680</b>
<hr/>					
	Total Expenditure.....	<u>264,683</u>	<u>289,696</u>	<u>287,080</u>	<b><u>287,276</u></b>

## Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT

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### Details of Expenditure by Subhead

The estimate of the amount required in 2007–08 for the salaries and expenses of the Electrical and Mechanical Services Department is \$287,276,000. This represents an increase of \$196,000 over the revised estimate for 2006–07 and of \$22,593,000 over actual expenditure in 2005–06.

#### *Operating Account*

#### Recurrent

**2** Provision of \$211,140,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Electrical and Mechanical Services Department.

**3** The establishment as at 31 March 2007 will be 322 permanent posts. It is expected that eight permanent posts will be created in 2007–08. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2007–08, but the notional annual mid-point salary value of all such posts must not exceed \$125,840,000.

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

	2005–06 (Actual) (\$'000)	2006–07 (Original) (\$'000)	2006–07 (Revised) (\$'000)	2007–08 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	161,061	164,636	162,540	<b>167,900</b>
- Allowances.....	1,964	2,200	2,350	<b>2,300</b>
- Job-related allowances .....	104	110	110	<b>100</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	249	230	230	<b>230</b>
- Civil Service Provident Fund contribution.....	—	—	250	<b>438</b>
Departmental Expenses				
- Technical Services Agreement.....	9,049	6,366	6,366	—
- General departmental expenses.....	37,093	39,669	41,365	<b>40,172</b>
	209,520	213,211	213,211	<b>211,140</b>

## Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2006	Revised estimated expenditure for 2006-07	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
	702	Territory-wide implementation study for water-cooled air-conditioning systems in Hong Kong .....	13,600	12,712	448	440
	703	Implementation study for a district cooling system at South East Kowloon Development .....	11,000	6,570	100	4,330
	705	Implementation study for water-cooled air-conditioning systems in Wanchai and Causeway Bay Districts.....	9,000	5,492	—	3,508
	708	Training programme to core staff for the Electricity Market Reform .....	1,000	761	100	139
	721	Study for the development of guidelines on the assessment of Life-cycle Energy Cost of Building Construction.....	7,000	5,023	1,100	877
		Total.....	41,600	30,558	1,748	9,294
			41,600	30,558	1,748	9,294