

Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT

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

Estimate 2009–10 **\$463.7m**

Establishment ceiling 2009–10 (notional annual mid-point salary value) representing an estimated 335 non-directorate posts as at 31 March 2009 rising by one post to 336 posts as at 31 March 2010 ... **\$156.1m**

In addition there will be an estimated 13 directorate posts as at 31 March 2009 and as at 31 March 2010.

Commitment balance **\$2.1m**

Controlling Officer's Report

Programmes

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

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

Detail

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

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	102.4	102.6	108.0 (+5.3%)	107.9 (–0.1%)
				(or +5.2% on 2008–09 Original)

Aim

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

Brief Description

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

Gas safety

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

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

Electrical safety

- administration and enforcement of the Electricity Ordinance, including registration of electrical workers, contractors and competent persons, recognised certification bodies and recognised manufacturers, and inspection of electrical installations and products;
- investigation of electrical incidents;
- initiating prosecution and taking disciplinary actions;
- promotion of electrical safety;

Monitoring of electricity utilities (Scheme of Control Agreements)

- annual auditing review of technical performance of electricity utilities;
- assessment of development plans submitted regularly by electricity utilities;
- provision of technical advice relating to monitoring of electricity utilities;

Energy supply

- administration and enforcement of the Oil (Conservation and Control) Ordinance;
- compilation of statistics on oil and gas supply;

Nuclear safety

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

4 The key performance measures are:

Targets

	Target	2007 (Actual)	2008 (Actual)	2009 (Plan)
<i>Gas safety</i>				
registration of installers within 12 working days (%)	100	100	100	100
registration of contractors within 38 working days (%)φ	100	100	100	100
approval for construction of notifiable gas installations within 30 working days (%).....	100	100	100	100
approval for use of notifiable gas installations within 12 working days (%).....	100	100	100	100
approval for use of equipment/materials within 26 working days (%).....	100	100	100	100
scheduling and inspection of LPG road tankers and cylinder wagons within 18 working days (%)	100	100	100	100
investigation of reports of illegal installations within ten working days (%).....	100	100	100	100

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	Target	2007 (Actual)	2008 (Actual)	2009 (Plan)
response to complaints of excessive storage of LPG within two working days (%).....	100	100	100	100
enlistment of competent persons for LPG installations/gasholders within 25 working days (%)φ	100	100	100	100
<i>LPG vehicle safety</i>				
enlistment of competent persons for maintenance of fuel systems within 26 working days (%)	100	100	100	100
approval for use of LPG fuel tanks in vehicles within 26 working days (%)	100	100	100	100
approval for construction of filling stations within 30 working days (%).....	100	100	100	100
approval for use of filling stations within 12 working days (%)	100	100	100	100
<i>Electrical safety</i>				
registration of electrical workers/contractors/competent persons within 13 working days (%)	99	99	99	99
registration of recognised certification bodies and manufacturers within 17 working days (%)#	100	100	100	100
endorsement of testing certificate of electrical installations within 13 working days (%)	99	100	99	99
investigation of incidents/complaints related to electrical installations/products within 13 working days (%)	100	100	100	100
<i>Monitoring of electricity utilities</i>				
conducting an annual technical performance audit on each of the two power companies under the Scheme of Control Agreements within 102 working days (%)	100	100	100	100
providing technical input in the financial auditing review of capital expenditure variances within 55 working days (%) ...	100	100	100	100
providing technical advice related to electricity utilities matters within 13 working days (%)	100	100	100	100

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

The target was revised as from 2008 and is further revised as from 2009 to reflect increase in efficiency.

Nuclear safety

The target is to ensure the availability of fully-trained and competent officers round the clock to provide an immediate response to an initial alert, and to provide professional advice to the Government on matters relating to nuclear power and nuclear emergencies.

Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
<i>Gas safety</i>			
audit inspections to gas supply companies, contractors and distributors	1 702	1 550	1 450
notifiable gas installations and related inspections.....	1 264	1 178	1 100
follow-up inspections and quality assurance visits.....	2 647	2 034	2 050
applications processed for equipment approval and registration of gas contractors/installers.....	271	252	270
LPG road tankers and cylinder wagons inspected.....	580	527	540
notifiable gas installations approved	37	34	31

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	2007 (Actual)	2008 (Actual)	2009 (Estimate)
gas incidents investigated	494	414	450
prosecutions/disciplinary actions conducted/improvement notices served	148	297¶	150
competent persons (for LPG installations/gasholders) enlistment applications processed	4	7	6
enquiries/complaints handled	3 060	2 388	2 500
<i>LPG vehicle safety</i>			
competent persons enlistment applications processed	31	23	23
LPG fuel tanks in vehicles approved and revalidated	2 525	2 012	2 050
inspections of vehicles and filling stations (all before grant of approval)	46	44	43
inspections of approved filling stations	232	245	250
filling stations approved	2	1	3
enquiries/complaints handled	1 045	1 096	1 050
<i>Electrical safety</i>			
site inspections on electrical installations	8 557	8 501	8 500
site inspections on electrical products	3 805	3 808	3 800
electrical workers/contractors/competent persons registration applications processed (including renewals)....	39 002	27 671Δ	18 000Δ
recognised certification bodies and manufacturers applications processed	5	5	5
periodic testing certificates of electrical installations processed	9 446	9 328	9 500
reported electrical incidents investigated	301	362	360
reported unsafe electrical installations/products investigated	579	644	640
prosecutions/disciplinary actions conducted	322	762Ω	600
electrical products tested	62	60	60
enquiries handled	84 340Λ	51 635	50 000
<i>Monitoring of electricity utilities</i>			
technical indicators assessed in the annual auditing review to monitor the technical performance of electricity utilities	62	62	62
projects assessed relating to technical input in the financial auditing review of capital expenditure variances	29	28	30
enquiries handled	114	111	110
<i>Nuclear safety</i>			
technical co-operation or exchanges participated	3	3	3
exercises and drills participated	2	2	2

¶ The increase in the number of “prosecutions/disciplinary actions conducted/improvement notices served” was due to the stepping up of the inspection of laundries in 2008.

Δ The number of registration applications processed decreased in 2008 and is anticipated to decrease in 2009 after the peak in three-yearly registration renewal of electrical workers, contractors and competent persons in 2007.

Ω The increase in the number of prosecutions in 2008 was due to the stepping up of enforcement action against buildings with outstanding periodic testing certificate of electrical installations.

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

Matters Requiring Special Attention in 2009–10

5 During 2009–10, the Department will:

- continue to monitor the implementation of the revised code of practice for LPG cylinder distributors;
- enhance the computer-based “Integrated Gas Safety Enforcement System”;
- implement the LPG service pipe condition monitoring system;
- implement the revised Code of Practice for the Electricity (Wiring) Regulations;

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- prepare for the legislative amendments to the Electricity Supply Regulations; and
- continue to conduct studies on the long-term market structure for the electricity market.

Programme (2): Mechanical Installations Safety

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	33.5	39.5	41.6 (+5.3%)	48.4 (+16.3%)
				(or +22.5% on 2008–09 Original)

Aim

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

Brief Description

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

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

8 The key performance measures are:

Targets

	Target	2007 (Actual)	2008 (Actual)	2009 (Plan)
approval of new or major modified railway facilities/systems within 25 working days	99	—	100	99
registration of lift/escalator contractors within 40 working days (%)	100	100	100	100
lift/escalator engineers within 40 working days (%)	100	100	100	100
endorsement of periodic testing certificates for lifts and escalators within 13 working days (%)	100	100	100	100
builders' lifts and tower working platforms within 12 working days (%)^	100	100	100	100

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	Target	2007 (Actual)	2008 (Actual)	2009 (Plan)
issue of permits to use for				
lifts and escalators within				
13 working days (%)	100	100	100	100
builders' lifts and tower working				
platforms within 12 working				
days (%)^	100	100	100	100
amusement rides within 13 working				
days (%)	100	100	100	100
approval of design and construction of				
amusement rides (capacity \leq 20				
persons) within 35 working				
days (%)^	100	100	100	100
amusement rides (capacity \geq 21				
persons) within 49 working				
days (%)^	100	100	100	100
builders' lifts and tower working				
platforms within 35 working				
days (%)^	100	100	100	100

^ The targets are revised as from 2009 to reflect increase in efficiency.

Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
applications processed			
new brands/models of lift and escalator equipment	222	223	230
design and construction of builders' lifts and tower			
working platforms	36	16	16
new or major modified railway facilities/systems ‡	—	102	120
certificates processed			
lifts and escalators	64 979	67 338	67 500
builders' lifts and tower working platforms	253	228	220
amusement rides	416	367	370
inspections			
lifts and escalators	7 344	7 502	9 930 ∇
percentage of existing lifts and escalators	13.2	13.4	17.1
builders' lifts and tower working platforms	272	260	270
amusement rides	1 926	2 046	1 950
railway facilities/systems	—	121	140 α
peak tramway	14	12	14
tramway	242	234	240
aerial ropeways	113	95	80
incidents investigated			
lifts and escalators	254	285	280
aerial ropeways	12	6	6
amusement rides	30	24	25
tramway and peak tramway β	15	12	12
railways	—	108	108
builders' lifts and tower working platforms, and			
others β	10	7	6
incidents/1 000 registered lifts	5.2	4.2	4.0
incidents/100 registered escalators	17.4	18.8	18.5
enquiries/complaints handled	4 005 Δ	1 790	1 790

‡ New indicator as from 2008.

∇ The increase in number of inspections in 2009 is due to the stepping up of inspection and enforcement actions on lifts.

α The increase in inspections in 2009 is due to the opening of new railways such as Kowloon Southern Link and Tseung Kwan O South Station.

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- β Separation of previous indicator “builders’ lifts and tower working platforms, tramway, peak tramway and others” into two indicators.
- Δ The high number of enquiries handled in 2007 was mainly due to the launching of the voluntary registration scheme for vehicle mechanics in that year.

Matters Requiring Special Attention in 2009–10

9 During 2009–10, the Department will:

- oversee the safety provisions of the new railway extensions including Kowloon Southern Link and Tseung Kwan O South Station;
- 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, implement and review the voluntary registration scheme for vehicle mechanics; and
- step up inspection and enforcement actions, public education and publicity efforts to enhance the safety of lifts and escalators.

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

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	109.6	109.0	109.8 (+0.7%)	245.3 (+123.4%)
				(or +125.0% on 2008–09 Original)

Aim

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

Brief Description

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

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

12 The key performance measures are:

Targets

	Target	2007 (Actual)	2008 (Actual)	2009 (Plan)
registration under the voluntary Energy Efficiency Labelling Scheme (EELS) within 17 working days (%)φ	99	100	100	99
processing of product submissions under the mandatory EELS within 17 working days (%)§	99	—	—	99

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	Target	2007 (Actual)	2008 (Actual)	2009 (Plan)
approval of applications under the voluntary water-cooled air-conditioning system scheme for the design or operation of the evaporative cooling towers within 17 working days (%)φ	99	100	99	99
registration under the voluntary Energy Efficiency Registration Scheme for Buildings within 17 working days (%)φ	99	100	100	99
annual updating of Hong Kong Energy End-use Database (% completed).....	100	100	100	100

φ The targets were revised as from 2008 to reflect increase in efficiency.

§ New target as from 2009.

Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
<i>Energy audit</i>			
audit surveys completed	15	24	2Φ
<i>Mandatory EELSδ</i>			
product submissions processed.....	—	—	1 600
<i>Voluntary EELS</i>			
energy labels developed.....	0	1	0
energy labels implemented	0	1	0
energy labels issued	451	370	110Ψ
<i>Voluntary Energy Efficiency Registration Scheme for Buildings</i>			
certificates issued.....	282	253	200
<i>Energy consumption study</i>			
studies completed	1	1	1
energy consumption indicators developed/updated.....	1	1	1
<i>Voluntary water-cooled air-conditioning system scheme</i>			
applications received and processed.....	62	66	65
installations completed	40	40	40
<i>Energy saving projects for Government and public bodies</i>			
projects completed.....	73	55	50
<i>Renewable energy projects for Government and public bodies</i>			
grid-connected renewable installations completed	4	4	4
non grid-connected renewable installations completed	4	4	4
<i>Research and development on the application of innovative energy efficiency technologies</i>			
studies completed	3	3	3
<i>Energy efficiency and conservation promotion</i>			
talks delivered/visits organised for organisations/schools.....	234	237	240
enquiries handled.....	859	1 709^	1 300

Φ The majority of energy audits will be completed by bureaux and departments starting from 2009.

δ New indicator as from 2009.

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- Ψ The number of energy labels issued in 2009 is anticipated to decrease after the enactment of mandatory EELS after 9 May 2008, as three major prescribed products, viz room air-conditioners, refrigerating appliances and compact fluorescent lamps, originally included under voluntary EELS, are reported under mandatory EELS after its enactment.
- ^ The increase in 2008 was due to increased enquiries on the newly enacted mandatory EELS, photovoltaic and renewable energy installations and water-cooled air-conditioning systems.

Matters Requiring Special Attention in 2009–10

13 During 2009–10, the Department will:

- implement the first phase of the mandatory EELS and propose amendments to the Energy Efficiency (Labelling of Products) Ordinance for the second phase of the scheme;
- continue to promote wider application of the voluntary EELS which covers 19 types of electrical appliances, gas appliances and vehicle;
- provide professional advice for the introduction of a bill on the mandatory implementation of the Building Energy Codes to the Legislative Council;
- prepare for the implementation of a district cooling system at the Kai Tak Development;
- carry out consultancy studies on the energy wastage issue of external lighting, and on the phasing out of incandescent light bulbs;
- continue to promote the application of the life-cycle energy analysis software tool for building construction to improve energy efficiency in building design;
- continue research and development works on the application of innovative energy efficiency technologies;
- provide technical advice and support to government bureaux and departments on energy savings through organising seminars and experience sharing workshops;
- facilitate and implement energy-saving projects in government venues; and
- promote public awareness on best practices in energy efficiency and conservation and renewable energy through publicity and public education programmes.

Programme (4): Centralised Services and Special Support

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	57.4	58.1	59.7 (+2.8%)	62.1 (+4.0%)
				(or +6.9% on 2008–09 Original)

Aim

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

Brief Description

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

- 16** The key performance measures are:

Targets

	Target	2007 (Actual)	2008 (Actual)	2009 (Plan)
<i>Simultaneous interpretation systems</i>				
compliance ratio on scheduled simultaneous interpretation meetings (%).....	100	100	100	100
compliance ratio on ad hoc simultaneous interpretation meetings (within eight hours' notice) (%).....	100	100	100	100

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ANALYSIS OF FINANCIAL PROVISION

Programme	2007–08 (Actual) (\$m)	2008–09 (Original) (\$m)	2008–09 (Revised) (\$m)	2009–10 (Estimate) (\$m)
(1) Energy Supply; Electrical, Gas and Nuclear Safety.....	102.4	102.6	108.0	107.9
(2) Mechanical Installations Safety	33.5	39.5	41.6	48.4
(3) Energy Efficiency and Conservation, and Alternative Energy.....	109.6	109.0	109.8	245.3
(4) Centralised Services and Special Support.....	57.4	58.1	59.7	62.1
	302.9	309.2	319.1 (+3.2%)	463.7 (+45.3%)
				(or +50.0% on 2008–09 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2009–10 is \$0.1 million (0.1%) lower than the revised estimate for 2008–09. This is mainly due to the completion of a general non-recurrent item, the reduced requirements of other operating expenses and plant and equipment, partly offset by the increased provision for filling of vacancies.

Programme (2)

Provision for 2009–10 is \$6.8 million (16.3%) higher than the revised estimate for 2008–09. This is mainly due to the increased provision for stepping up inspection to enhance lift safety, taking legal actions relating to the cabin dislodgement incident of Ngong Ping 360, filling of vacancies, and the full year effect of the creation of two posts in 2008–09.

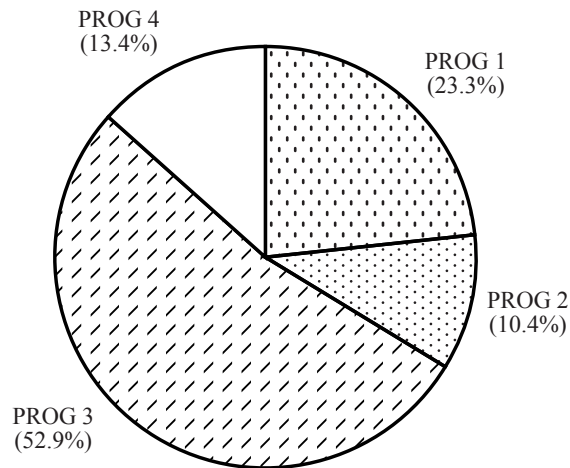
Programme (3)

Provision for 2009–10 is \$135.5 million (123.4%) higher than the revised estimate for 2008–09. This is mainly due to the creation of two posts, increased provision for procurement of energy-saving equipment for various government departments and subvented organisations, promoting energy efficiency and conservation as well as renewable energy, and filling of vacancies, increased cash flow requirement for a general non-recurrent item, partly offset by the completion of two general non-recurrent items and the reduced requirements for plant and equipment.

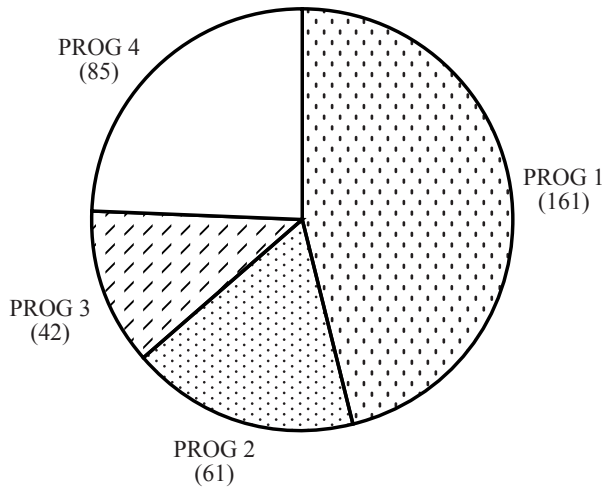
Programme (4)

Provision for 2009–10 is \$2.4 million (4.0%) higher than the revised estimate for 2008–09. This is mainly due to increased salary provision for staff changes, increased provision for the Civil Service Provident Fund contribution and, partly offset by the reduction in other operating expenses and the deletion of one post.

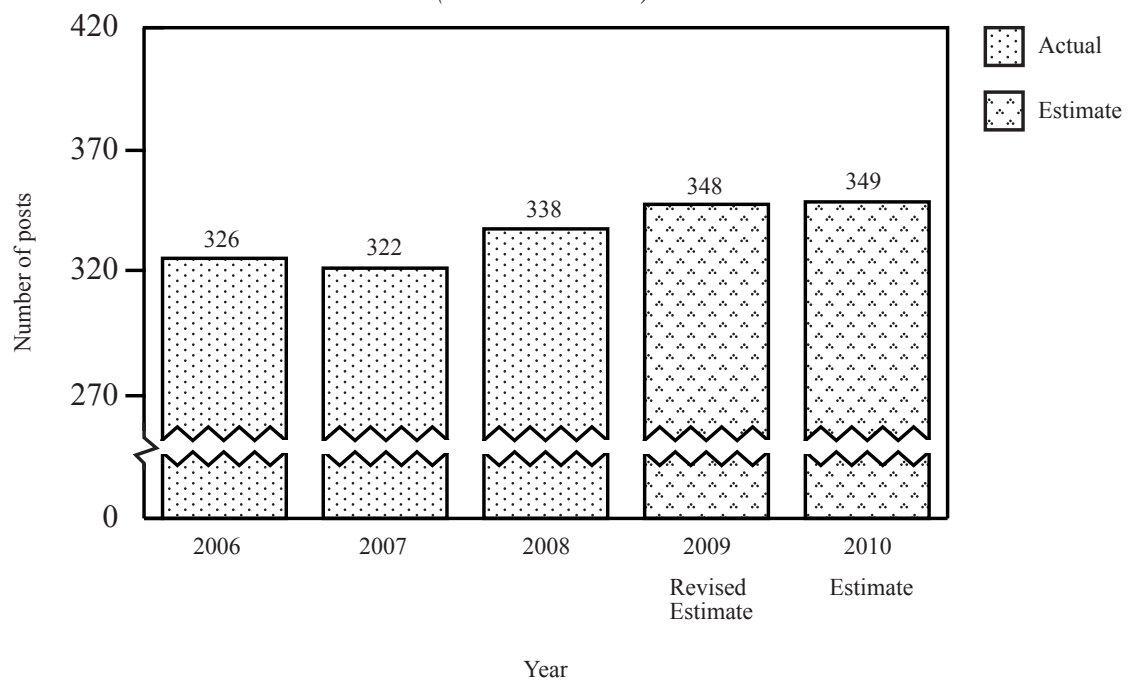
*Allocation of provision
to programmes
(2009-10)*



*Staff by programme
(as at 31 March 2010)*



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



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Sub-head (Code)		Actual expenditure 2007-08	Approved estimate 2008-09	Revised estimate 2008-09	Estimate 2009-10
		\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	228,770	235,308	246,137	261,242
	Total, Recurrent	228,770	235,308	246,137	261,242
Non-Recurrent					
700	General non-recurrent	1,455	3,030	2,134	2,130
	Total, Non-Recurrent	1,455	3,030	2,134	2,130
	Total, Operating Account	230,225	238,338	248,271	263,372
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote)	72,664	70,822	70,822	171,154
	Total, Plant, Equipment and Works	72,664	70,822	70,822	171,154
Subventions					
851	Energy-saving projects for subvented bodies (block vote)	—	—	—	29,196
	Total, Subventions	—	—	—	29,196
	Total, Capital Account	72,664	70,822	70,822	200,350
Total Expenditure					
	Total Expenditure	302,889	309,160	319,093	463,722

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Details of Expenditure by Subhead

The estimate of the amount required in 2009–10 for the salaries and expenses of the Electrical and Mechanical Services Department is \$463,722,000. This represents an increase of \$144,629,000 over the revised estimate for 2008–09 and of \$160,833,000 over actual expenditure in 2007–08.

Operating Account

Recurrent

2 Provision of \$261,242,000 under *Subhead 000 Operational expenses* is for salaries, allowances and other operating expenses of the Electrical and Mechanical Services Department.

3 The establishment as at 31 March 2009 will be 348 permanent posts. It is expected that there will be a net increase of one permanent post in 2009-2010. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2009–10, but the notional annual mid-point salary value of all such posts must not exceed \$156,102,000.

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

	2007–08 (Actual) (\$'000)	2008–09 (Original) (\$'000)	2008–09 (Revised) (\$'000)	2009–10 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	174,125	189,112	192,164	203,722
- Allowances	2,544	2,870	3,083	3,083
- Job-related allowances	58	57	55	55
Personnel Related Expenses				
- Mandatory Provident Fund contribution	126	22	53	83
- Civil Service Provident Fund contribution	637	1,687	1,910	2,147
Departmental Expenses				
- General departmental expenses	51,280	41,560	48,872	52,152
	<u>228,770</u>	<u>235,308</u>	<u>246,137</u>	<u>261,242</u>

Capital Account

Plant, Equipment and Works

5 Provision of \$171,154,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$100,332,000 (141.7%) over the revised estimate for 2008–09. This is mainly due to the increased requirement for procurement of minor plant and equipment for implementation of energy-saving and renewable energy projects.

Subventions

6 Provision of \$29,196,000 under *Subhead 851 Energy-saving projects for subvented bodies (block vote)* is for procurement of minor plant and equipment, with the cost of each individual item above \$150,000 but not exceeding \$2,000,000, for implementation of energy-saving and renewable energy projects for subvented organisations.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2008	Revised estimated expenditure for 2008–09	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	703	Implementation study for a district cooling system at South East Kowloon Development	11,000	7,370	1,500	2,130
		Total	11,000	7,370	1,500	2,130