

Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT

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

Estimate 2011–12	\$345.4m
Establishment ceiling 2011–12 (notional annual mid-point salary value) representing an estimated 351 non-directorate posts as at 31 March 2011 rising by 5 posts to 356 posts as at 31 March 2012	\$161.8m
In addition there will be an estimated 13 directorate posts as at 31 March 2011 and as at 31 March 2012.	
Commitment balance	\$13.4m

Controlling Officer's Report

Programmes

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

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

Detail

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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	107.1	104.7	105.8 (+1.1%)	109.2 (+3.2%)
				(or +4.3% on 2010–11 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 (Cap. 406), the Gas Safety Ordinance (Cap. 51) and the Oil (Conservation and Control) Ordinance (Cap. 264). 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; 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 approval of fuel tank 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	2009 (Actual)	2010 (Actual)	2011 (Plan)
<i>Gas safety</i>				
registration of installers within 12 working days (%).....	100	100	100	100
registration of contractors within 38 working days (%).....	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

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	Target	2009 (Actual)	2010 (Actual)	2011 (Plan)
investigation of reports of illegal installations within ten working days (%).....	100	100	100	100
response to complaints of excessive storage of LPG within two working days (%).....	100	100	100	100
enlistment of competent persons for LPG installations/gasholders within 25 working days (%).....	100	100	100	100
<i>LPG vehicle safety</i>				
enlistment of competent persons for maintenance of fuel systems within 25 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	99	99	99
investigation of incidents/complaints related to electrical installations/products within ten working days (%)Ω.....	100	100	100	100
<i>Monitoring of electricity utilities</i>				
conducting an annual technical performance audit on each of the two power companies under the Scheme of Control Agreements within 102 working days (%).....	100	100	100	100
providing technical input in the financial auditing review of capital expenditure variances within 55 working days (%)....	100	100	100	100
providing technical advice related to electricity utilities matters within 13 working days (%).....	100	100	100	100

Ω The target is revised as from 2011 from 12 working days to ten working days 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

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
<i>Gas safety</i>			
audit inspections to gas supply companies, contractors and distributors.....	1 445	1 465	1 400
notifiable gas installations and related inspections	1 095	1 185Ψ	1 130Ψ
follow-up inspections and quality assurance visits.....	2 014	2 098	2 000

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	2009 (Actual)	2010 (Actual)	2011 (Estimate)
applications processed for equipment approval and registration of gas contractors/installers	252	245	245
LPG road tankers and cylinder wagons inspected.....	535	542	540
notifiable gas installations approved.....	29	34	33
gas incidents investigated.....	392	345	330
prosecutions/disciplinary actions conducted/improvement notices served	131	117δ	112
competent persons (for LPG installations/gasholders) enlistment applications processed	6	4	4
enquiries/complaints handled.....	2 823	2 735	2 600
<i>LPG vehicle safety</i>			
competent persons enlistment applications processed	14	36μ	15μ
LPG fuel tanks in vehicles approved and revalidated	2 010	6 601#	8 700#
inspections of vehicles and filling stations (all before grant of approval)	43	47	34¶
inspections of approved filling stations.....	248	275§	240§
filling stations approved.....	3	3	1φ
enquiries/complaints handled.....	1 110	1 080	1 030
<i>Electrical safety</i>			
site inspections on electrical installations	8 477	8 449	8 500
site inspections on electrical products.....	4 151	3 921	3 900
electrical workers/contractors/competent persons registration applications processed (including renewals)	17 587	39 457Δ	32 000
recognised certification bodies and manufacturers applications processed.....	5	5	5
periodic testing certificates of electrical installations processed.....	9 249	8 987	8 600
reported electrical incidents investigated.....	309	305	300
reported unsafe electrical installations/products investigated.....	600	614	600
prosecutions/disciplinary actions conducted.....	569	1 596‡	1 000‡
electrical products tested.....	60	60	60
enquiries handled	38 361	43 532	38 000
<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.....	31	36	33
enquiries handled	111	111	110
<i>Nuclear safety</i>			
technical co-operation or exchanges participated	3	3	3
exercises and drills participated	2	3	2

Ψ Additional ad-hoc inspection-cum-education visits to gas related installations were conducted in 2010 in view of the upward trend in the number of third-party damage of gas installations in early 2010 and the increase of reported irregularities. The total number of inspections in 2011 is expected to be comparable to that of the past two years.

δ The drop in the number of prosecutions conducted and improvement notices served in 2010 was due to the positive effect of education and publicity efforts and the deterrent effect of past enforcement.

μ In 2010, the Vocational Training Council introduced a new training course on LPG vehicle servicing including pressurised liquid LPG fuel injection system for four-seater taxi. As graduates of the training course are eligible for applying as competent persons, the number of applications in 2010 for this indicator was comparatively higher than that of other years. Since the new course will not be organised on a regular basis, it is anticipated that the number in 2011 will be comparable to that of 2009 instead.

The LPG taxi incentive scheme was launched in 2000. The number of LPG fuel tank requiring the second five-yearly revalidation examinations began to increase in 2010 and is expected to peak in 2011.

¶ The number of new filling stations applications is expected to decrease in 2011 whereas the number of vehicle inspections would remain at similar level.

§ The increase of inspections in 2010 was due to stepped-up monitoring of operation and maintenance of filling stations following the LPG vehicle breakdown incidents in early 2010. The inspection level in 2011 is anticipated to maintain at a level similar to that of 2009.

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- φ There is only one planned combined petrol/LPG filling station to be constructed in 2011 and so the estimated number of application will decrease in 2011.
- Δ The number of three-yearly renewal applications of electrical workers/contractors/competent persons showed a cyclical peak in 2010 and will drop in 2011.
- ‡ The increased number of prosecutions/disciplinary actions in 2010 was mainly due to stepped-up enforcement actions against building owners who failed to submit periodic testing certificates of electrical installations. With the deterrent effect of stepped-up enforcement actions and the continuous efforts in public education on enhancing electrical safety, it is anticipated that the number of prosecutions/disciplinary actions will decrease in 2011.

Matters Requiring Special Attention in 2011–12

5 During 2011–12, the Department will:

- continue to monitor the implementation of the revised code of practice for LPG cylinder distributors;
- continue to monitor the operations and maintenance of LPG storage installations;
- enhance the computer-based “Electricity Ordinance and Regulations System” to facilitate the enforcement of the Electricity Ordinance;
- continue to monitor the implementation of the revised Code of Practice for the Electricity (Wiring) Regulations (Cap. 406E);
- prepare for legislative amendments to the Electricity Supply Regulations (Cap. 406A); and
- continue to conduct studies on the long-term market structure for the electricity market.

Programme (2): Mechanical Installations Safety

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	51.4	48.1	48.5 (+0.8%)	51.7 (+6.6%)
				(or +7.5% on 2010–11 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 (Cap. 327), the Amusement Rides (Safety) Ordinance (Cap. 449), the Aerial Ropeways (Safety) Ordinance (Cap. 211), the Builders’ Lifts and Tower Working Platforms (Safety) Ordinance (Cap. 470), certain provisions of the Mass Transit Railway Ordinance (Cap. 556) and the Mass Transit Railway Regulations (Cap. 556A), the Airport Authority (Automated People Mover) (Safety) Regulation (Cap. 483C), the Tramway Ordinance (Cap. 107) and the Peak Tramway (Safety) Regulations (Cap. 265A). 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.

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8 The key performance measures are:

Targets

	Target	2009 (Actual)	2010 (Actual)	2011 (Plan)
approval of new or major modified railway facilities/systems within 25 working days.....	99	99	99	99
registration of lift/escalator contractors within 40 working days (%).....	100	100	100	100
lift/escalator engineers within 40 working days (%).....	100	100	100	100
endorsement of periodic testing certificates for lifts and escalators within 13 working days (%).....	100	99.8	99.9	100
builders' lifts and tower working platforms within 12 working days (%).....	100	100	100	100
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 34 working days (%) Δ	100	100	100	100
amusement rides (capacity \geq 21 persons) within 48 working days (%).....	100	100	100	100
builders' lifts and tower working platforms within 35 working days (%).....	100	100	100	100

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

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
applications processed			
new brands/models of lift and escalator equipment	274	272	270
design and construction of builders' lifts and tower working platforms	25	47	40
new or major modified railway facilities/systems	148	265 γ	265γ
certificates processed			
lifts and escalators.....	72 496	71 571	71 600
builders' lifts and tower working platforms	195	154	170
amusement rides.....	276	252	300
inspections			
lifts and escalators.....	9 888	9 107	9 100
percentage of existing lifts and escalators (%).....	17.3	15.7	15.4
builders' lifts and tower working platforms	268	261	270
amusement rides.....	1955	1973	1950
railway facilities/systems	143	129	129
peak tramway	13	13	13
tramway.....	240	240	240
aerial ropeways	92	85	85

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	2009 (Actual)	2010 (Actual)	2011 (Estimate)
incidents investigated			
lifts and escalators.....	277	271	270
aerial ropeways	4	3	4
amusement rides.....	14	16	16
tramway and peak tramway.....	17	21	21
railways.....	92	95	95
builders' lifts and tower working platforms, and others	3	7	3
incidents/1 000 registered lifts	4.9	4.9	5.0
incidents/100 registered escalators.....	17.6	18.9	19.0
enquiries/complaints handled.....	1 618	1 607	1 667

γ The increase in the number of applications in 2010 was due to the implementation of the new railway projects such as West Island Line and Guangzhou-Shenzhen-Hong Kong Express Rail Link. The number of applications in 2011 is anticipated to maintain at a high level to cater for the submissions for South Island Line and Sha Tin Central Link.

Matters Requiring Special Attention in 2011–12

9 During 2011–12, the Department will:

- continue to monitor the operation and maintenance of the aerial ropeway of Ngong Ping 360 and amusement rides in Hong Kong Disneyland, Ocean Park and carnival events;
- process design submissions of and permits to use and operate 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;
- continue to step up inspection and enforcement actions, public education and publicity efforts to enhance the safety of lifts and escalators; and
- introduce a bill to the Legislative Council to replace the Lifts and Escalators (Safety) Ordinance with a view to enhancing lift and escalator safety.

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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	244.6	182.4	182.8 (+0.2%)	119.5 (–34.6%)
				(or –34.5% on 2010–11 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 (Cap. 598);
- preparation for mandatory implementation of Building Energy Codes under the Buildings Energy Efficiency Ordinance (Cap. 610) when it comes into operation;
- 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;

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- 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	2009 (Actual)	2010 (Actual)	2011 (Plan)
registration under the voluntary Energy Efficiency Labelling Scheme (EELS) within 17 working days (%).....	99	100	100	99
processing of product submissions under the mandatory EELS within 17 working days (%).....	99	100	100	99
approval of applications under the voluntary water-cooled air-conditioning system scheme for the design or operation of the evaporative cooling towers within 17 working days (%).....	99	99	99	99
registration under the voluntary Energy Efficiency Registration Scheme for Buildings within 17 working days (%)....	99	100	100	99
annual updating of Hong Kong Energy End-use Database (% completed).....	100	100	100	100

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
<i>Energy audit</i>			
audit surveys completed.....	2	2	2
<i>Mandatory EELS</i>			
product submissions processed	2 437	972 μ	1 000
site inspections on prescribed products \S	—	617	600
<i>Voluntary EELS</i>			
energy labels developed	0	0	1
energy labels implemented.....	0	0	1
energy labels issued	220	150 Ψ	155
<i>Voluntary Energy Efficiency Registration Scheme for Buildings</i>			
certificates issued	304	232	220
<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	77	90	90
installations completed.....	42	78	78
<i>Energy-saving projects for Government and public bodies</i>			
projects completed	50	175	75
<i>Renewable energy projects for Government and public bodies</i>			
grid-connected renewable installations completed@	4	3	—
non grid-connected renewable installations completed@	4	4	—
<i>Research and development on the application of innovative energy efficiency technologies</i>			
studies completed.....	3	3	3

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	2009 (Actual)	2010 (Actual)	2011 (Estimate)
<i>Energy efficiency and conservation promotion</i>			
talks delivered/visits organised for organisations/schools.....	290	348 ^β	350
enquiries handled	2 520	2 376	2 300

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

§ New indicator adopted since 2010.

Ψ The number of energy labels issued in 2010 under the voluntary EELS decreased after the enactment of the second phase of mandatory EELS since 19 March 2010 as the two prescribed products originally included under voluntary EELS are reported under the mandatory EELS after its enactment.

@ Consideration for adoption of renewable energy technology under public works projects and retrofitting works is now a standing requirement. The indicator is no longer required.

β The increase in 2010 was mainly due to the increase in the number of visits from schools/organisations to the Education Path of the Electrical and Mechanical Services Department (EMSD) Headquarters and the increased number of school talks delivered.

Matters Requiring Special Attention in 2011–12

13 During 2011–12, the Department will:

- implement two phases of the mandatory EELS;
- continue to promote wider application of the voluntary EELS which covers 20 types of electrical appliances, gas appliances and vehicle;
- prepare for the mandatory implementation of the Building Energy Code under the new legislation;
- continue the development of a district cooling system at the Kai Tak Development;
- provide technical support to the public consultation exercise on restricting the sales of energy inefficient incandescent light bulbs and its follow-up;
- continue research and development works on the application of innovative energy efficiency technologies;
- provide technical advice and support to government bureaux and departments on energy savings through organising seminars and experience sharing workshops;
- facilitate and implement energy-saving projects in government and public venues; and
- promote public awareness on best practices in energy efficiency and conservation and renewable energy through publicity and public education programmes.

Programme (4): Centralised Services and Special Support

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	67.8	65.7	66.2 (+0.8%)	65.0 (–1.8%)
				(or –1.1% on 2010–11 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 common administrative support to EMSTF. The common administrative expenses shared by EMSTF will be reimbursed to the Government.

Matters Requiring Special Attention in 2011–12

16 During 2011–12, the Department will implement regulatory control of fresh water cooling towers under the Public Health and Municipal Services Ordinance (Cap. 132).

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ANALYSIS OF FINANCIAL PROVISION

Programme	2009–10 (Actual) (\$m)	2010–11 (Original) (\$m)	2010–11 (Revised) (\$m)	2011–12 (Estimate) (\$m)
(1) Energy Supply; Electrical, Gas and Nuclear Safety	107.1	104.7	105.8	109.2
(2) Mechanical Installations Safety	51.4	48.1	48.5	51.7
(3) Energy Efficiency and Conservation, and Alternative Energy	244.6	182.4	182.8	119.5
(4) Centralised Services and Special Support	67.8	65.7	66.2	65.0
	470.9	400.9	403.3 (+0.6%)	345.4 (-14.4%)
				(or -13.8% on 2010–11 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2011–12 is \$3.4 million (3.2%) higher than the revised estimate for 2010–11. This is mainly due to the increased provision for salary increments, the filling of vacancies and other operating expenses.

Programme (2)

Provision for 2011–12 is \$3.2 million (6.6%) higher than the revised estimate for 2010–11. This is mainly due to the increased provision for the creation of two posts, salary increments and other operating expenses.

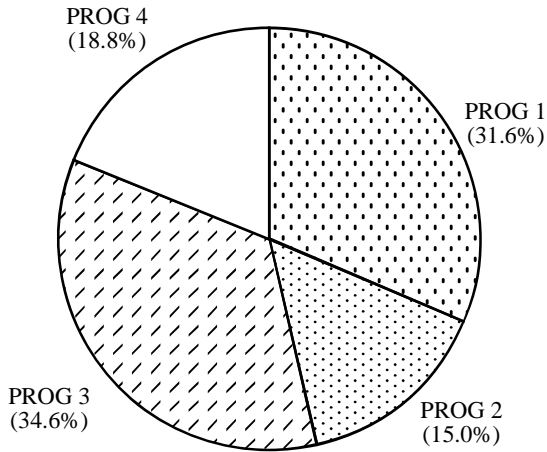
Programme (3)

Provision for 2011–12 is \$63.3 million (34.6%) lower than the revised estimate for 2010–11. This is mainly due to the reduced provision for the procurement of energy-saving equipment for various government departments and subvented organisations, partly offset by the increased requirements for promoting energy efficiency and conservation as well as renewable energy.

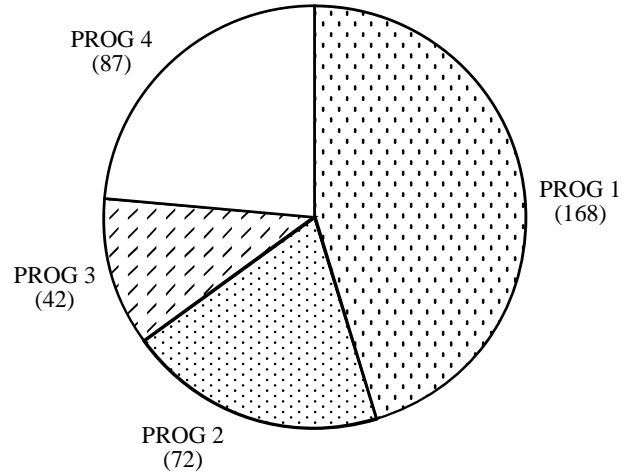
Programme (4)

Provision for 2011–12 is \$1.2 million (1.8%) lower than the revised estimate for 2010–11. This is mainly due to the reduced provision for other operating expenses, partly offset by the creation of three posts, salary increments and filling of vacancies.

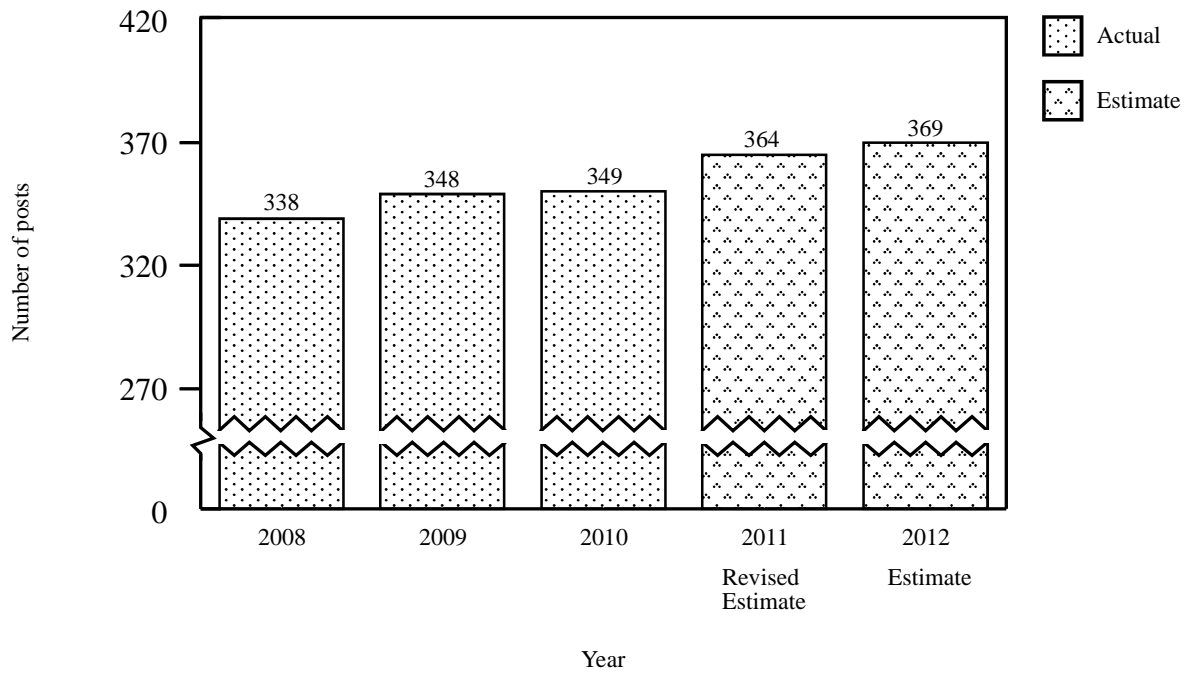
Allocation of provision to programmes (2011-12)



Staff by programme (as at 31 March 2012)



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



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Sub-head (Code)	Actual expenditure 2009–10	Approved estimate 2010–11	Revised estimate 2010–11	Estimate 2011–12	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	268,869	269,657	272,061	285,206
	Total, Recurrent	<u>268,869</u>	<u>269,657</u>	<u>272,061</u>	<u>285,206</u>
Non-Recurrent					
	General non-recurrent	1,669	—	—	—
	Total, Non-Recurrent	<u>1,669</u>	<u>—</u>	<u>—</u>	<u>—</u>
	Total, Operating Account.....	<u>270,538</u>	<u>269,657</u>	<u>272,061</u>	<u>285,206</u>
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	—	—	—	12,868
661	Minor plant, vehicles and equipment (block vote).....	171,154	130,319	130,319	47,344
	Total, Plant, Equipment and Works	<u>171,154</u>	<u>130,319</u>	<u>130,319</u>	<u>60,212</u>
Subventions					
	Energy-saving projects of EMSD (block vote).....	29,196	881	881	—
	Total, Subventions	<u>29,196</u>	<u>881</u>	<u>881</u>	<u>—</u>
	Total, Capital Account.....	<u>200,350</u>	<u>131,200</u>	<u>131,200</u>	<u>60,212</u>
	Total Expenditure	<u><u>470,888</u></u>	<u><u>400,857</u></u>	<u><u>403,261</u></u>	<u><u>345,418</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2011–12 for the salaries and expenses of the Electrical and Mechanical Services Department is \$345,418,000. This represents a decrease of \$57,843,000 against the revised estimate for 2010–11 and of \$125,470,000 against actual expenditure in 2009–10.

Operating Account

Recurrent

2 Provision of \$285,206,000 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 2011 will be 364 permanent posts. It is expected that five posts will be created in 2011–2012. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2011–12, but the notional annual mid-point salary value of all such posts must not exceed \$161,782,000.

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

	2009–10 (Actual) (\$'000)	2010–11 (Original) (\$'000)	2010–11 (Revised) (\$'000)	2011–12 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	188,797	200,115	198,464	206,641
- Allowances	3,836	2,976	2,418	3,122
- Job-related allowances.....	—	49	50	50
Personnel Related Expenses				
- Mandatory Provident Fund contribution	165	169	275	219
- Civil Service Provident Fund contribution	2,011	2,192	2,047	2,409
Departmental Expenses				
- General departmental expenses.....	74,060	64,156	68,807	72,765
	268,869	269,657	272,061	285,206

Capital Account

Plant, Equipment and Works

5 Provision of \$47,344,000 under *Subhead 661 Minor plant, vehicles, and equipment (block vote)* represents a decrease of \$82,975,000 (63.7%) against the revised estimate for 2010–11. This is mainly due to the reduced requirements for procurement of minor plant and equipment for implementation of energy-saving projects.

Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2010	Revised estimated expenditure for 2010-11	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account</i>						
603		<i>Plant, vehicles and equipment</i>				
803		Retrofitting of air-conditioning system at Homantin Government Offices for energy efficiency improvement	2,436	—	—	2,436
804		Retrofitting of air-conditioning system at Kowloon City Law Courts Building for energy efficiency improvement.....	3,480	—	—	3,480
805		Retrofitting of air-conditioning system at Cheung Sha Wan Government Offices for energy efficiency improvement.....	4,640	—	—	4,640
814		Retrofitting of air-conditioning system at high block of High Court Building for energy efficiency improvement....	2,800	—	—	2,800
		Total	<u>13,356</u>	<u>—</u>	<u>—</u>	<u>13,356</u>