

## Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT

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

**Estimate 2012–13**..... **\$384.9m**

**Establishment ceiling 2012–13** (notional annual mid-point salary value) representing an estimated 356 non-directorate posts as at 31 March 2012 rising by eight posts to 364 posts as at 31 March 2013 ..... **\$176.5m**

In addition there will be an estimated 13 directorate posts as at 31 March 2012 and as at 31 March 2013.

**Commitment balance** ..... **\$16.3m**

### Controlling Officer's Report

#### Programmes

<b>Programme (1) Energy Supply; Electrical, Gas and Nuclear Safety</b>	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).
<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: Land and Waterborne Transport (Secretary for Transport and Housing) and Policy Area 22: Buildings, Lands, Planning, Heritage Conservation, Greening and Landscape (Secretary for Development).
<b>Programme (3) Energy Efficiency and Conservation, and Alternative Energy</b>	This programme contributes to Policy Area 23: Environmental Protection, Conservation, Power and Sustainable Development (Secretary for the Environment).
<b>Programme (4) Centralised Services and Special Support</b>	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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	104.3	109.2	116.0 (+6.2%)	<b>115.3</b> (–0.6%)
				(or +5.6% on 2011–12 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	2010 (Actual)	2011 (Actual)	<b>2012 (Plan)</b>
<i>Gas safety</i>				
registration of installers within 12 working days (%).....	100	100	100	<b>100</b>
registration of contractors within 38 working days (%).....	100	100	100	<b>100</b>
approval for construction of notifiable gas installations within 30 working days (%).....	100	100	100	<b>100</b>
approval for use of notifiable gas installations within 12 working days (%).....	100	100	100	<b>100</b>
approval for use of equipment/materials within 26 working days (%).....	100	100	100	<b>100</b>

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	Target	2010 (Actual)	2011 (Actual)	<b>2012 (Plan)</b>
scheduling and inspection of LPG road tankers and cylinder wagons within 18 working days (%).....	100	100	100	<b>100</b>
investigation of reports of illegal installations within ten working days (%).....	100	100	100	<b>100</b>
response to complaints of excessive storage of LPG within two working days (%).....	100	100	100	<b>100</b>
enlistment of competent persons for LPG installations/gasholders within 25 working days (%).....	100	100	100	<b>100</b>
<i>LPG vehicle safety</i>				
enlistment of competent persons for maintenance of fuel systems within 25 working days (%).....	100	100	100	<b>100</b>
approval for use of LPG fuel tanks in vehicles within 26 working days (%).....	100	100	100	<b>100</b>
approval for construction of filling stations within 30 working days (%).....	100	100	100	<b>100</b>
approval for use of filling stations within 12 working days (%).....	100	100	100	<b>100</b>
<i>Electrical safety</i>				
registration of electrical workers/contractors/competent persons within 13 working days (%).....	99	99	99	<b>99</b>
registration of recognised certification bodies and manufacturers within 17 working days (%).....	100	100	100	<b>100</b>
endorsement of testing certificate of electrical installations within 13 working days (%).....	99	99	99	<b>99</b>
investigation of incidents/complaints related to electrical installations/products within ten working days (%)Ω.....	100	100	100	<b>100</b>
<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	<b>100</b>
providing technical input in the financial auditing review of capital expenditure variances within 55 working days (%)....	100	100	100	<b>100</b>
providing technical advice related to electricity utilities matters within 13 working days (%).....	100	100	100	<b>100</b>

Ω The target has been revised since 2011 from 12 working days to ten working days to reflect increase in efficiency, and the 2010 figure refers to compliance with the original target of within 12 working days.

### *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.

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### Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
<i>Gas safety</i>			
audit inspections to gas supply companies, contractors and distributors.....	1 465	1 437	<b>1 400</b>
notifiable gas installations and related inspections .....	1 185	1 221	<b>1 130</b>
follow-up inspections and quality assurance visits .....	2 098	2 104	<b>2 000</b>
applications processed for equipment approval and registration of gas contractors/installers .....	245	232	<b>245</b>
LPG road tankers and cylinder wagons inspected .....	542	523	<b>540</b>
notifiable gas installations approved.....	34	30	<b>33</b>
gas incidents investigated .....	345	420	<b>390</b>
prosecutions/disciplinary actions conducted/improvement notices served.....	117	69	<b>70</b>
competent persons (for LPG installations/gasholders) enlistment applications processed .....	4	4	<b>4</b>
enquiries/complaints handled.....	2 735	2 336	<b>2 500</b>
<i>LPG vehicle safety</i>			
competent persons enlistment applications processed .....	36	24	<b>15<sup>μ</sup></b>
LPG fuel tanks in vehicles approved and revalidated.....	6 601	9 144 <sup>#</sup>	<b>2 700<sup>#</sup></b>
inspections of vehicles and filling stations (all before grant of approval).....	47	35 <sup>¶</sup>	<b>34<sup>¶</sup></b>
inspections of approved filling stations .....	275 <sup>§</sup>	242	<b>240</b>
filling stations approved.....	3	1 <sup>φ</sup>	<b>1<sup>φ</sup></b>
enquiries/complaints handled.....	1 080	980	<b>1 030</b>
<i>Electrical safety</i>			
site inspections on electrical installations .....	8 449	8 504	<b>8 500</b>
site inspections on electrical products.....	3 921	3 964	<b>3 900</b>
electrical workers/contractors/competent persons registration applications processed (including renewals) .....	39 457	30 318	<b>21 000<sup>Δ</sup></b>
recognised certification bodies and manufacturers applications processed.....	5	5	<b>5</b>
periodic testing certificates of electrical installations processed.....	8 987	8 959	<b>8 600</b>
reported electrical incidents investigated.....	305	353	<b>300</b>
reported unsafe electrical installations/products investigated .....	614	685	<b>600</b>
prosecutions/disciplinary actions conducted.....	1 596	1 353 <sup>‡</sup>	<b>1 100<sup>‡</sup></b>
electrical products tested.....	60	61	<b>60</b>
enquiries handled .....	43 532 <sup>^</sup>	32 467 <sup>^</sup>	<b>35 000<sup>^</sup></b>
<i>Monitoring of electricity utilities</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 .....	36	33	<b>33</b>
enquiries handled .....	111	110	<b>110</b>
<i>Nuclear safety</i>			
technical co-operation or exchanges participated .....	3	3	<b>3</b>
exercises and drills participated.....	3 <sup>α</sup>	2	<b>3<sup>α</sup></b>

<sup>μ</sup> The upsurge in the number of applications in 2010 and 2011 was mainly the result of a new training course on LPG vehicle servicing organised in 2010. The graduates are eligible for applying as competent persons. The course will not be organised on a regular basis. Hence, it is anticipated that the number of applications for 2012 will resume normal.

<sup>#</sup> The LPG taxi incentive scheme was launched in 2000. The number of LPG fuel tanks requiring the second five-yearly revalidation peaked in 2011 and will begin to decrease in 2012.

<sup>¶</sup> The number of new filling station applications is expected to decrease in 2011 and 2012, whereas the number of vehicle inspections would remain at similar level.

<sup>§</sup> The increase of inspections in 2010 was due to stepped-up monitoring of operation and maintenance of filling stations as a result of the LPG vehicle breakdown incidents occurred in early 2010. The inspection level in 2011 and 2012 is anticipated to maintain at a level similar to years before 2010.

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- φ There is only one combined petrol/LPG filling station constructed/to be constructed in 2011 and 2012 respectively.
- Δ The number of three-yearly renewal applications of electrical workers/contractors/competent persons is expected to show a cyclical trough in 2012.
- ‡ The decreased number of prosecutions/disciplinary actions in 2011 was mainly due to the deterrent effect of stepped-up enforcement actions taken in 2010 and the continuous efforts in public education on enhancing electrical safety. It is expected that the decreasing trend will continue in 2012.
- ^ Since the peak for three-yearly renewal registration of electrical workers/contractors/competent persons was in 2010, the number of enquiries decreased in 2011 and is expected to be comparatively fewer in 2012.
- α There was a one-off joint inter-departmental drill specially arranged with Hong Kong Observatory in 2010 on top of the regular drills conducted every year. In 2012, the Department will participate in an additional government-wide exercise to be arranged by the Security Bureau.

### *Matters Requiring Special Attention in 2012–13*

5 During 2012–13, the Department will:

- continue to monitor the operations and maintenance of LPG storage installations;
- implement the Continuing Professional Development scheme for registered electrical workers;
- prepare for the 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**

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	<b>2012–13 (Estimate)</b>
Financial provision (\$m)	48.1	51.7	54.7 (+5.8%)	<b>60.5</b> (+10.6%)
				(or +17.0% on 2011–12 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 and railway safety;
- 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	2010 (Actual)	2011 (Actual)	2012 (Plan)
approval of new or major modified railway facilities/systems within 25 working days (%).....	99	99	99	<b>99</b>
registration of lift/escalator contractors within 40 working days (%).....	100	100	100	<b>100</b>
lift/escalator engineers within 40 working days (%).....	100	100	100	<b>100</b>
endorsement of periodic testing certificates for lifts and escalators within 13 working days (%).....	100	99.9	99.9	<b>100</b>
builders' lifts and tower working platforms within 12 working days (%).....	100	100	100	<b>100</b>
issue of permits to use for lifts and escalators within 13 working days (%).....	100	100	100	<b>100</b>
builders' lifts and tower working platforms within 12 working days (%).....	100	100	100	<b>100</b>
amusement rides within 13 working days (%).....	100	100	100	<b>100</b>
approval of design and construction of amusement rides (capacity $\leq$ 20 persons) within 34 working days (%).....	100	100	100	<b>100</b>
amusement rides (capacity $\geq$ 21 persons) within 48 working days (%).....	100	100	100	<b>100</b>
builders' lifts and tower working platforms within 34 working days (%) $\wedge$ .....	100	100	100	<b>100</b>

$\wedge$  The target has been revised since 2012 to reflect increase in efficiency, and the 2010 and 2011 figures refer to compliance with the original target of within 35 working days.

### *Indicators*

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
applications processed			
new brands/models of lift and escalator equipment .....	272	261	<b>270</b>
design and construction of builders' lifts and tower working platforms .....	47	24	<b>25</b>
new or major modified railway facilities/systems .....	265	424 $\phi$	<b>420<math>\phi</math></b>
certificates processed			
lifts and escalators.....	71 571	71 746	<b>72 000</b>
builders' lifts and tower working platforms .....	154	158	<b>170</b>
amusement rides .....	252	309	<b>300</b>
inspections			
lifts and escalators.....	9 107	9 107	<b>9 100</b>
percentage of existing lifts and escalators (%).....	15.7	15.6	<b>15.4</b>
builders' lifts and tower working platforms .....	261	270	<b>270</b>
amusement rides .....	1 973	1 976	<b>1 950</b>
railway facilities/systems .....	129	172 $\psi$	<b>129</b>
peak tramway.....	13	14	<b>13</b>
tramway .....	240	240	<b>220<math>\nabla</math></b>
aerial ropeways .....	85	86	<b>85</b>

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	2010 (Actual)	2011 (Actual)	2012 (Estimate)
incidents investigated			
lifts and escalators.....	271	268	270
aerial ropeways .....	3	6	5
amusement rides .....	16	18	16
tramway and peak tramway.....	21	12	12
railways.....	95	93	95
builders' lifts and tower working platforms, and others .....	7	6	6
incidents/1 000 registered lifts .....	4.9	5.0	5.0
incidents/100 registered escalators .....	18.9	18.3	19.0
enquiries/complaints handled.....	1 607	2 439 $\gamma$	1 686 $\gamma$

$\phi$  The increase in the number of applications in 2011 was due to the implementation of the five new railway projects and a lot of improvement works in the existing railway lines. The number of applications in 2012 is anticipated to remain at a higher level.

$\psi$  The increase in inspections was a result of the incident at Yau Ma Tei Station in October 2010 and the rail breakage incidents in early 2011. It is anticipated that the number of inspections for 2012 will resume normal.

$\nabla$  The planned decrease in inspections in 2012 is due to the modification of new trams which are anticipated to have higher reliability.

$\gamma$  The number of enquiries was higher than expected in 2011 mainly due to a bunching of renewal applications for registration of vehicle mechanics, which was at the peak of the three-year renewal cycle. It is expected that the number of enquiries would decrease in 2012.

### *Matters Requiring Special Attention in 2012–13*

9 During 2012–13, the Department will:

- continue to monitor the operation and maintenance of the aerial ropeways of Ngong Ping 360 and Ocean Park, 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;
- continue to promote and implement the voluntary registration scheme for vehicle mechanics, and develop a set of code of practice for vehicle maintenance workshops in consultation with the vehicle maintenance trade;
- continue to step up inspection and enforcement actions, public education and publicity efforts to enhance the safety of lifts and escalators; and
- work with the Legislative Council on the scrutiny of the Lifts and Escalators Bill and prepare subsidiary legislations for the introduction of the enhanced control regime.

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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	182.9	119.5	121.8 (+1.9%)	140.8 (+15.6%)
				(or +17.8% on 2011–12 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);
- administration and enforcement of the Buildings Energy Efficiency Ordinance (Cap. 610);
- provision of professional support and advice to relevant bureaux and the Energy Advisory Committee on energy efficiency and conservation matters;

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- 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	2010 (Actual)	2011 (Actual)	2012 (Plan)
registration under the voluntary Energy Efficiency Labelling Scheme (EELS) within 17 working days (%).....	99	100	100	<b>99</b>
processing of product submissions under the mandatory EELS within 17 working days (%).....	99	100	100	<b>99</b>
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	<b>99</b>
registration under the voluntary Energy Efficiency Registration Scheme for Buildings within 17 working days (%) ...	99	100	100	<b>99</b>
annual updating of Hong Kong Energy End-use Database (% completed).....	100	100	100	<b>100</b>

### *Indicators*

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
<i>Energy audit</i>			
audit surveys completed.....	2	2	— $\Phi$
<i>Mandatory EELS</i>			
product submissions processed.....	972	1 036	<b>770<math>\delta</math></b>
site inspections on prescribed products.....	617	610	<b>600</b>
<i>Voluntary EELS</i>			
energy labels developed.....	0	1	<b>1</b>
energy labels implemented.....	0	1	<b>1</b>
energy labels issued .....	150	226 $\Psi$	<b>220</b>
<i>Voluntary Energy Efficiency Registration Scheme for Buildings</i>			
certificates issued.....	232	205	<b>80<math>\lambda</math></b>
<i>Energy consumption study</i>			
studies completed.....	1	1	<b>1</b>
energy consumption indicators developed/updated .....	1	1	<b>1</b>
<i>Voluntary water-cooled air-conditioning system scheme</i>			
applications received and processed.....	90	92	<b>90</b>
installations completed .....	78	82	<b>80</b>
<i>Energy-saving projects for Government and public bodies<math>\theta</math></i>			
projects completed.....	175	75	<b>40</b>



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	2010 (Actual)	2011 (Actual)	2012 (Estimate)
<i>Renewable energy projects for Government and public bodies</i>			
grid-connected renewable installations completed@ .....	3	1	—
non grid-connected renewable installations completed@ .....	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 .....	348β	277β	310β
enquiries handled .....	2 376	2 260	2 200

Φ Energy audit has been widely carried out by bureaux and departments directly, and promulgation as the Department's initiative is no longer required.

δ The number of product submissions is anticipated to decrease in 2012 as most of the submissions of the two prescribed products under the second phase of mandatory EELS was made in 2011 before the expiry of the grace period on 18 September 2011.

Ψ The number of energy labels issued in 2011 increased due to increased public awareness and participation of suppliers under the voluntary EELS.

λ The number of registrations under the voluntary Energy Efficiency Registration Scheme for Buildings will decrease following the enactment of the Buildings Energy Efficiency Ordinance, which will come into full operation on 21 September 2012.

θ The energy-saving projects are designed to achieve a payback period of not more than 12 years. The actual energy saving achieved will depend on the operational requirements of the bureaux/departments concerned.

@ 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 surge of visits/talks in 2010 was due to the Open Day activities of the Department Headquarters in that year. The decrease in 2011 was mainly due to the decrease in the number of visits from schools/organisations to the Education Path of the Department Headquarters and the closing of the Education Path for upgrading works in November/December 2011. The number of visits/talks is anticipated to increase in 2012 after the completion of upgrading works for the Education Path in 2011.

### **Matters Requiring Special Attention in 2012–13**

**13** During 2012–13, the Department will:

- implement two phases of the mandatory EELS;
- continue to promote wider application of the voluntary EELS which covers 21 types of electrical appliances, gas appliances and vehicle;
- implement the Buildings Energy Efficiency Ordinance;
- continue the development of a district cooling system at the Kai Tak Development;
- provide technical support in formulating way forward having regard to the public views received on the restriction of sale of energy-inefficient incandescent light bulbs;
- 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**

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	67.4	65.0	67.4 (+3.7%)	68.3 (+1.3%)

(or +5.1% on  
2011–12 Original)

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### ***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 2012–13***

**16** During 2012–13, the Department will continue to 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	2010–11 (Actual) (\$m)	2011–12 (Original) (\$m)	2011–12 (Revised) (\$m)	2012–13 (Estimate) (\$m)
(1) Energy Supply; Electrical, Gas and Nuclear Safety.....	104.3	109.2	116.0	<b>115.3</b>
(2) Mechanical Installations Safety.....	48.1	51.7	54.7	<b>60.5</b>
(3) Energy Efficiency and Conservation, and Alternative Energy.....	182.9	119.5	121.8	<b>140.8</b>
(4) Centralised Services and Special Support.....	67.4	65.0	67.4	<b>68.3</b>
	402.7	345.4	359.9 (+4.2%)	<b>384.9</b> <b>(+6.9%)</b>
				<b>(or +11.4% on 2011–12 Original)</b>

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2012–13 is \$0.7 million (0.6%) lower than the revised estimate for 2011–12. This is mainly due to the reduced provision for other operating expenses, partly offset by the increased provision for the filling of vacancies and salary increments.

##### Programme (2)

Provision for 2012–13 is \$5.8 million (10.6%) higher than the revised estimate for 2011–12. This is mainly due to the increased provision for the creation of three posts, the filling of vacancies and other operating expenses.

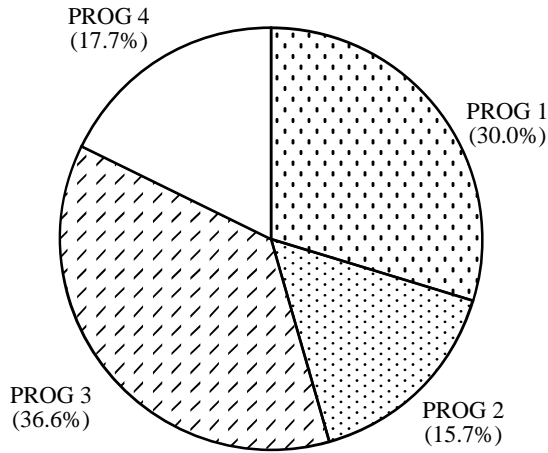
##### Programme (3)

Provision for 2012–13 is \$19.0 million (15.6%) higher than the revised estimate for 2011–12. This is mainly due to the increased provision for the creation of four posts, the filling of vacancies, requirements for promoting energy efficiency and conservation, and recurrent consequence for the development of a district cooling system at the Kai Tak Development, partly offset by the decreased requirements for the procurement of energy-saving equipment for various government departments.

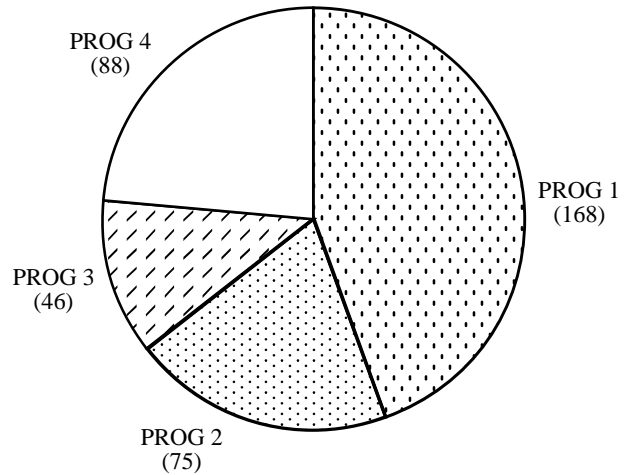
##### Programme (4)

Provision for 2012–13 is \$0.9 million (1.3%) higher than the revised estimate for 2011–12. This is mainly due to the increased provision for the creation of one post and the filling of vacancies, partly offset by the decreased requirements for other operating expenses.

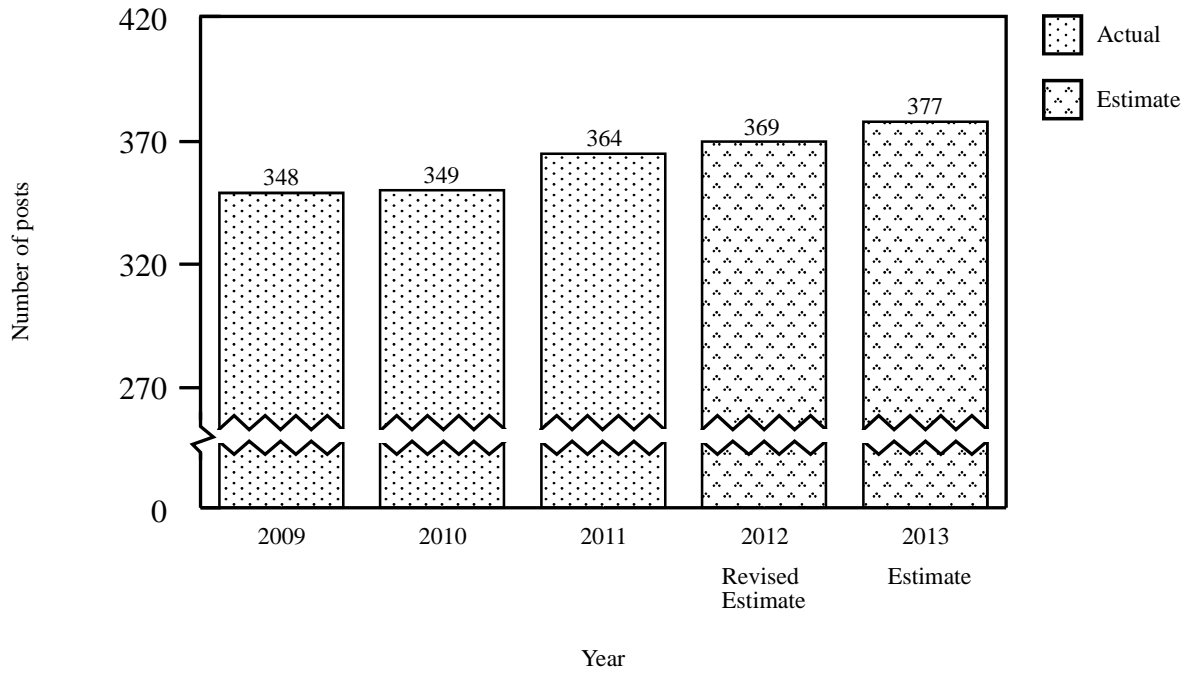
*Allocation of provision to programmes (2012-13)*



*Staff by programme (as at 31 March 2013)*



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



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

Sub-head (Code)	Actual expenditure 2010-11	Approved estimate 2011-12	Revised estimate 2011-12	<b>Estimate 2012-13</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	271,639	285,206	299,652	<b>339,745</b>
	Total, Recurrent .....	<u>271,639</u>	<u>285,206</u>	<u>299,652</u>	<b>339,745</b>
	Total, Operating Account .....	<u>271,639</u>	<u>285,206</u>	<u>299,652</u>	<b>339,745</b>
<b>Capital Account</b>					
Plant, Equipment and Works					
603	Plant, vehicles and equipment .....	—	12,868	12,868	<b>11,088</b>
661	Minor plant, vehicles and equipment (block vote) .....	130,222	47,344	47,344	<b>34,070</b>
	Total, Plant, Equipment and Works .....	<u>130,222</u>	<u>60,212</u>	<u>60,212</u>	<b>45,158</b>
Subventions					
	Energy-saving projects for subvented bodies (block vote) .....	881	—	—	—
	Total, Subventions .....	<u>881</u>	<u>—</u>	<u>—</u>	<u>—</u>
	Total, Capital Account .....	<u>131,103</u>	<u>60,212</u>	<u>60,212</u>	<b>45,158</b>
	Total Expenditure .....	<u><u>402,742</u></u>	<u><u>345,418</u></u>	<u><u>359,864</u></u>	<b><u><u>384,903</u></u></b>

## Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT

### Details of Expenditure by Subhead

The estimate of the amount required in 2012–13 for the salaries and expenses of the Electrical and Mechanical Services Department is \$384,903,000. This represents an increase of \$25,039,000 over the revised estimate for 2011–12 and a decrease of \$17,839,000 against actual expenditure in 2010–11.

#### Operating Account

##### Recurrent

**2** Provision of \$339,745,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Electrical and Mechanical Services Department. The increase of \$40,093,000 (13.4%) over the revised estimate for 2011–12 is mainly due to the increased provision for the creation of eight posts, the filling of vacancies and other operating expenses which include requirements for promoting energy efficiency and conservation, and recurrent consequence for the development of a district cooling system at the Kai Tak Development.

**3** The establishment as at 31 March 2012 will be 369 permanent posts. It is expected that there will be an increase of eight posts in 2012–2013. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2012–13, but the notional annual mid-point salary value of all such posts must not exceed \$176,497,000.

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

	2010–11 (Actual) (\$'000)	2011–12 (Original) (\$'000)	2011–12 (Revised) (\$'000)	<b>2012–13 (Estimate) (\$'000)</b>
Personal Emoluments				
- Salaries .....	194,914	206,641	211,111	<b>224,522</b>
- Allowances .....	2,149	3,122	3,462	<b>3,462</b>
- Job-related allowances.....	—	50	16	<b>16</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	271	219	326	<b>262</b>
- Civil Service Provident Fund contribution .....	1,921	2,409	2,629	<b>3,552</b>
Departmental Expenses				
- General departmental expenses .....	72,384	72,765	82,108	<b>107,931</b>
	<u>271,639</u>	<u>285,206</u>	<u>299,652</u>	<b><u>339,745</u></b>

#### Capital Account

##### Plant, Equipment and Works

**5** Provision of \$34,070,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$13,274,000 (28.0%) against the revised estimate for 2011–12. This is mainly due to 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 31.3.2011	Revised estimated expenditure for 2011-12	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Capital Account</i></b>						
603		<i>Plant, vehicles and equipment</i>				
	803	Retrofitting of air-conditioning system at Homantin Government Offices for energy efficiency improvement .....	2,436	—	1,948	488
	867	Replacement of air conditioning system with high efficiency chillers at Wai Tsuen Sports Centre .....	4,600	—	—	4,600
	885	Replacement of air conditioning system with high efficiency chillers at Shuen Lee Tsuen Sports Centre .....	6,000	—	—	6,000
	886	Replacement of air conditioning system with high efficiency chillers at Cornwall Street Squash and Table Tennis Centre .....	5,200	—	—	5,200
		Total .....	<u>18,236</u>	<u>—</u>	<u>1,948</u>	<u>16,288</u>