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

Estimate 2013–14	**$509.0m**
Establishment ceiling 2013–14 (notional annual mid-point salary value) representing an estimated 364 non-directorate posts as at 31 March 2013 rising by five posts to 369 posts as at 31 March 2014	**$190.3m**
In addition there will be an estimated 13 directorate posts as at 31 March 2013 and as at 31 March 2014.	
Commitment balance	**$28.0m**

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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	**2013–14 (Estimate)**
Financial provision ($m)	114.7	115.3	121.2 (+5.1%)	**128.3** (+5.9%) (or +11.3% on 2012–13 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:

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	2011 (Actual)	2012 (Actual)	**2013 (Plan)**
Gas safety				
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**

	Target	2011 (Actual)	2012 (Actual)	**2013 (Plan)**
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**
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**
LPG vehicle safety				
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**
Electrical safety				
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 (%)	100	100	100	**100**
Monitoring of electricity utilities				
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**

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

	2011 (Actual)	2012 (Actual)	**2013 (Estimate)**
Gas safety			
audit inspections to gas supply companies, contractors and distributors	1 437	1 364	**1 400**
notifiable gas installations and related inspections	1 221	1 137	**1 130**
follow-up inspections and quality assurance visits	2 104	2 084	**2 100**

	2011 (Actual)	2012 (Actual)	**2013 (Estimate)**
applications processed for equipment approval and registration of gas contractors/installers	232	236	**245**
LPG road tankers and cylinder wagons inspected	523	515	**520**
notifiable gas installations approved	30	33	**33**
gas incidents investigated	420	334¶	**350¶**
prosecutions/disciplinary actions conducted/improvement notices served	69	59Λ	**60Λ**
competent persons (for LPG installations/gasholders) enlistment applications processed	4	11§	**4**
enquiries/complaints handled	2 336	3 216Ψ	**2 500**
LPG vehicle safety			
competent persons enlistment applications processed	24μ	15	**15**
LPG fuel tanks in vehicles approved and revalidated	9 144#	2 818#	**2 350#**
inspections of vehicles and filling stations (all before grant of approval)	35	34	**35**
inspections of approved filling stations	242	251	**240**
filling stations approved	1	0φ	**2**
enquiries/complaints handled	980	984	**980**
Electrical safety			
site inspections on electrical installations	8 504	9 037	**8 500**
site inspections on electrical products	3 964	3 943	**3 900**
electrical workers/contractors/competent persons registration applications processed (including renewals)	30 318	18 094Δ	**40 000Δ**
recognised certification bodies and manufacturers applications processed	5	5	**5**
periodic testing certificates of electrical installations processed	8 959	8 858	**8 600**
reported electrical incidents investigated	353	402η	**350**
reported unsafe electrical installations/products investigated	685	783Ω	**750**
prosecutions/disciplinary actions conducted	1 353	1 002‡	**950‡**
electrical products tested	61	61	**60**
enquiries handled	32 467^	25 640^	**43 000^**
Monitoring of electricity utilities			
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	33	34	**33**
enquiries handled	110	112	**110**
Nuclear safety			
technical co-operation or exchanges participated	3	3	**3**
exercises and drills participated	2	3α	**2**

¶ The decrease in the number of gas incidents in 2012 as compared with that in 2011 was due to the efforts of regular safety inspection promotion exercise jointly conducted with gas supply company, public education and onsite promotion to enhance contractors' awareness of the necessary precautions in protecting gas pipes. It is expected that the number of gas incidents in 2013 will be similar to that in 2012.

Λ The drop in the number of prosecutions conducted and improvement notices served in 2012 was the result of positive effect of education and publicity efforts and the deterrent effect of past enforcement actions. It is expected that the number of prosecutions/disciplinary actions conducted/improvement notices served in 2013 will remain at a similar level as in 2012.

§ The increase was mainly due to applications from staff of a works department newly posted to carry out duties requiring such enlistment. It is anticipated that the number of applications in 2013 will resume to a level similar to that in 2011.

Ψ The increase in the number of enquiries was due to the enhanced publicity on promoting a new Code of Practice and some ad hoc gas fitting replacement initiatives to the public and trades in 2012. It is anticipated that the number of enquiries in 2013 will resume to a level similar to that in 2011.

μ The upsurge in the number of applications in 2011 was mainly the result of a new training course on LPG vehicles including a new fuel system design that was organised by the Vocational Training Council in 2010. The graduates are eligible for applying as competent persons for servicing the fuel system of LPG vehicles. Such course will be organised on a need basis. Hence, the number of applications in 2012 resumed to its normal level and a similar number is expected in 2013.

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 decreased in 2012, and the down trend is expected to continue in 2013.

φ The planned construction of one combined petrol/LPG filling station which started in 2012 will only complete in 2013.

Δ The number of three-yearly renewal applications of electrical workers/contractors/competent persons is expected to show a cyclical trough in 2012 and a cyclical peak in 2013.

η The increase of reported cases in 2012 was mainly attributable to the increasing number of accidents due to construction works and reports on fire incidents due to failure of electrical installations and appliances.

Ω The increase in 2012 was mainly due to the increased number of reports on unsafe electrical installations in old buildings and fixed pitch hawker stalls from other government departments subsequent to their stepped-up enforcement actions.

‡ The decreased number of prosecutions/disciplinary actions in 2012 was mainly due to the deterrent effect of stepped-up enforcement actions taken in 2010 and the continuous efforts in public education on electrical safety. It is expected that the trend will continue in 2013.

^ Since the trough and peak for three-yearly renewal registration of electrical workers/contractors/competent persons was in 2012 and will be in 2013 respectively, the number of enquiries decreased in 2012 and is expected to rise in 2013.

α On top of the regular drills conducted every year, the Department participated in the government-wide Daya Bay Contingency Plan exercise in April 2012.

Matters Requiring Special Attention in 2013–14

5 During 2013–14, the Department will:

- continue to monitor the operations and maintenance of LPG storage installations;
- continue to 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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	**2013–14 (Estimate)**
Financial provision ($m)	54.1	60.5	69.8 (+15.4%)	**161.5** (+131.4%) (or +166.9% on 2012–13 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 Ordinance (Cap. 618), 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, workers, 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	2011 (Actual)	2012 (Actual)	**2013 (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**
lift/escalator workers within 40 working days (%)θ	100	—	—	**100**
processing of periodic testing certificates forβ				
lifts and escalators within 13 working days (%)	100	99.9	100	**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 ≦20 persons) within 34 working days (%)	100	100	100	**100**
amusement rides (capacity ≧21 persons) within 48 working days (%)	100	100	100	**100**
builders' lifts and tower working platforms within 34 working days (%)	100	100	100	**100**

θ New target as from 2013 for registration of lift/escalator workers, which was introduced under the Lifts and Escalators Ordinance enacted in April 2012.

β Revised description of the previous target "endorsement of periodic testing certificates for" as from 2013.

Indicators

	2011 (Actual)	2012 (Actual)	**2013 (Estimate)**
applications processed			
new brands/models of lift and escalator equipment	261	416ə	**380**
design and construction of builders' lifts and tower working platforms	24	25	**25**
new or major modified railway facilities/systems	424	486ϕ	**450ϕ**
certificates processed			
lifts and escalators	71 746	72 806	**82 000**∇
builders' lifts and tower working platforms	158	198λ	**180**
amusement rides	309	217@	**270**
inspections			
lifts and escalators	9 107	9 173	**9 400**
percentage of existing lifts and escalators (%)	15.6	15.3	**13.5**ρ
builders' lifts and tower working platforms	270	270	**270**
amusement rides	1 976	1 950	**1 900**
railway facilities/systems	172ψ	129	**133**
peak tramway	14	13	**13**
tramway	240	220ν	**200**ν
aerial ropeways	86	94ε	**90**

	2011 (Actual)	2012 (Actual)	**2013 (Estimate)**
incidents investigated			
lifts and escalators	268	272	**280**
aerial ropeways	6	5	**5**
amusement rides	18	16	**16**
tramway and peak tramway	12	12	**12**
railways	93	90	**90**
builders' lifts and tower working platforms, and others	6	6	**6**
incidents/1 000 registered lifts	5.0	5.0	**4.9**
incidents/100 registered escalators	18.3	19.4	**18.2**
enquiries/complaints handled	2 439	2 674γ	**2 318**

ə The Code of Practice on the Design and Construction of Lifts and Escalators was updated in 2012 with additional safety components requiring type approval. The increase in 2012 was mainly due to the introduction of the new requirement.

ϕ The increase in the number of applications in 2012 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 2013 is anticipated to remain high.

∇ The Lifts and Escalators Ordinance enacted in April 2012 extends the statutory control to all lifts and escalators in Hong Kong, including those installed in government buildings and public housing estates. The figure reflects the increase in the number of certificates to be processed in 2013.

λ The increase in the number of certificates processed was due to the surge in number of applications from infrastructure projects in 2012. It is expected that the number of certificates processed will gradually return to normal level in 2013.

@ The decrease in the number of certificates processed in 2012 was due to postponement of two seasonal carnivals that were originally planned for 2012.

ρ The percentage of lifts and escalators to be inspected is the result of dividing the total number of inspections by the total number of lifts and escalators under statutory control. The change in the percentage of inspection in 2013 reflects the increasing number of lifts and escalators under the Lifts and Escalators Ordinance enacted in April 2012.

ψ 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. The number of inspections for 2012 resumed normal.

ν The decrease in inspections in 2012 was due to the enhanced reliability of tramway following upgrading of systems and facilities. This trend is expected to continue in 2013.

ε Additional inspections were conducted to check the operation and maintenance of Ngong Ping 360 ropeway subsequent to the service interruption occurred in January 2012. It is expected that the number of inspections will return to normal level in 2013.

γ More enquiries were received on registration of workers and engineers under the Lifts and Escalators Ordinance enacted in April 2012.

Matters Requiring Special Attention in 2013–14

9 During 2013–14, 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;
- continue to promote and implement the voluntary registration scheme for vehicle mechanics, and plan for a voluntary registration scheme for vehicle maintenance workshops;
- continue to step up inspection and enforcement actions, public education and publicity efforts to enhance the safety of lifts and escalators; and
- continue to implement the Lifts and Escalators Ordinance and publicise the new requirements to relevant stakeholders.

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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	**2013–14 (Estimate)**
Financial provision ($m)	120.0	140.8	124.4 (−11.6%)	**149.0** (+19.8%) (or +5.8% on 2012–13 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;
- preparation and review of codes of practice and technical guidelines;
- development and implementation of energy saving, energy efficiency and conservation programmes and projects;
- 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	2011 (Actual)	2012 (Actual)	**2013 (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**
registration of Registered Energy Assessors under the Mandatory Building Energy Code (BEC) Scheme within 40 working days (%)α	90	—	—	**90**

α New target as from 2013, following the full operation of the Buildings Energy Efficiency Ordinance in September 2012.

Indicators

	2011 (Actual)	2012 (Actual)	**2013 (Estimate)**
Energy audit			
audit surveys completed#	2	—	**—**
Mandatory EELS			
product submissions processed	1 036	706Φ	**700**
site inspections on prescribed products	610	605	**600**

	2011 (Actual)	2012 (Actual)	**2013 (Estimate)**
Voluntary EELS			
energy labels developed	1	1	**1**
energy labels implemented	1	1	**1**
energy labels issued	226	249μ	**250**
Mandatory BEC Scheme			
sampling inspections for submissions relating to new buildings, major retrofitting works and energy auditφ	—	—	**260**
sampling inspections of buildingsφ	—	—	**120**
Voluntary Energy Efficiency Registration Scheme for Buildings			
certificates issued	205	324η	**300**
Energy consumption study			
studies completed	1	1	**1**
energy consumption indicators developed/updated	1	1	**1**
Voluntary water-cooled air-conditioning system scheme			
applications received and processed	92	89	**90**
installations completed	82	77	**72**
*Energy-saving projects for Government and public bodies*Ψ			
projects completed	75	55	**50**
Renewable energy projects for Government and public bodies			
grid-connected renewable installations completedΔ	1	—	**—**
Research and development on the application of innovative energy efficiency technologies			
studies completed	3	3	**3**
Energy efficiency and conservation promotion			
talks delivered/visits organised for organisations/schools	277	371‡	**370**
enquiries handled	2 260	2 774Λ	**2 800**

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

Φ The number of product submissions decreased in 2012 as most of the submissions of the two prescribed products under the second phase of mandatory EELS were made in 2011 before the expiry of the grace period on 18 September 2011.

μ The number of energy labels issued in 2012 increased due to enhanced public awareness and participation of suppliers under the voluntary EELS.

φ New indicators as from 2013, following the full operation of the Buildings Energy Efficiency Ordinance in September 2012.

η The number of registrations under the voluntary Energy Efficiency Registration Scheme increased in 2012 due to the publicity effect on promotion of buildings energy efficiency and the conservation awareness after the enactment of the Buildings Energy Efficiency Ordinance in late 2010.

Ψ 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. The number of energy-saving projects varies from year to year depending on the circumstances such as conditions of existing building services installations, availability of suitable time slots and operational needs of relevant government departments and public bodies.

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

‡ The number of visits from schools/organisations to the Education Path of the Department Headquarters increased in 2012 due to re-opening of the Education Path in 2012 after completion of its upgrading works in 2011.

Λ The increase in 2012 was mainly due to the increased number of enquiries on the Buildings Energy Efficiency Ordinance which came into full operation in 2012.

Matters Requiring Special Attention in 2013–14

13 During 2013–14, the Department will:

- continue to implement the mandatory EELS, and review its scope of coverage and operation;
- continue to promote wider application of the voluntary EELS which covers 21 types of electrical appliances, gas appliances and vehicles;
- continue to implement the Buildings Energy Efficiency Ordinance and will review the standards applicable to lighting installations;
- continue the development of a district cooling system at the Kai Tak Development;
- take forward the proposal to restrict the 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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	**2013–14 (Estimate)**
Financial provision ($m)	66.9	68.3	68.4 (+0.1%)	**70.2** (+2.6%) (or +2.8% on 2012–13 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.

16 The Department is also responsible for the regulatory control of fresh water cooling towers under the Public Health and Municipal Services Ordinance (Cap. 132).

ANALYSIS OF FINANCIAL PROVISION

Programme	2011–12 (Actual) ($m)	2012–13 (Original) ($m)	2012–13 (Revised) ($m)	**2013–14 (Estimate) ($m)**
(1) Energy Supply; Electrical, Gas and Nuclear Safety	114.7	115.3	121.2	**128.3**
(2) Mechanical Installations Safety	54.1	60.5	69.8	**161.5**
(3) Energy Efficiency and Conservation, and Alternative Energy	120.0	140.8	124.4	**149.0**
(4) Centralised Services and Special Support	66.9	68.3	68.4	**70.2**
	355.7	384.9	383.8 (−0.3%)	**509.0 (+32.6%)**
				(or +32.2% on 2012–13 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2013–14 is $7.1 million (5.9%) higher than the revised estimate for 2012–13. This is mainly due to the increased provision for the creation of one post and other operating expenses.

Programme (2)

Provision for 2013–14 is $91.7 million (131.4%) higher than the revised estimate for 2012–13. This is mainly due to the increased provision for modernisation of existing lifts of government bureaux and departments, and the creation of four posts.

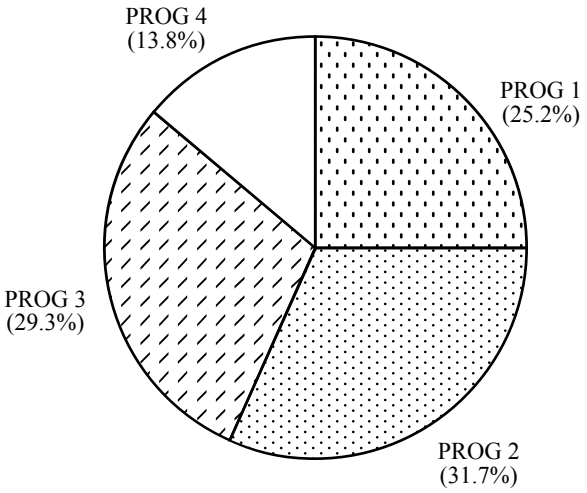
Programme (3)

Provision for 2013–14 is $24.6 million (19.8%) higher than the revised estimate for 2012–13. This is mainly due to the increased provision for the recurrent consequence of the development of a district cooling system at the Kai Tak Development, partly offset by the reduced requirements for the procurement of energy-saving equipment for various government departments and promoting energy efficiency and conservation.

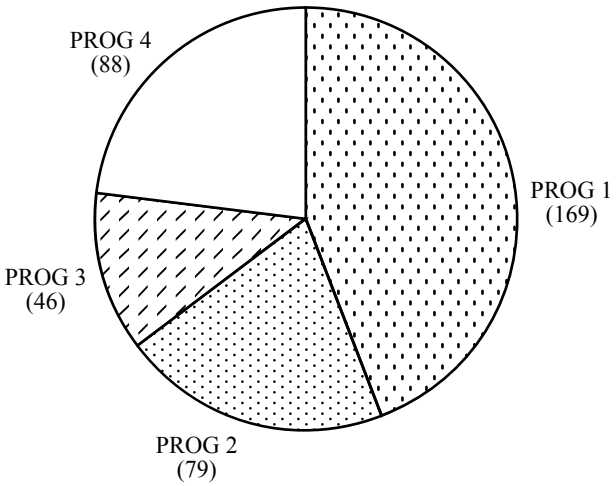
Programme (4)

Provision for 2013–14 is $1.8 million (2.6%) higher than the revised estimate for 2012–13. This is mainly due to the increased provision for the filling of vacancies and other operating expenses.

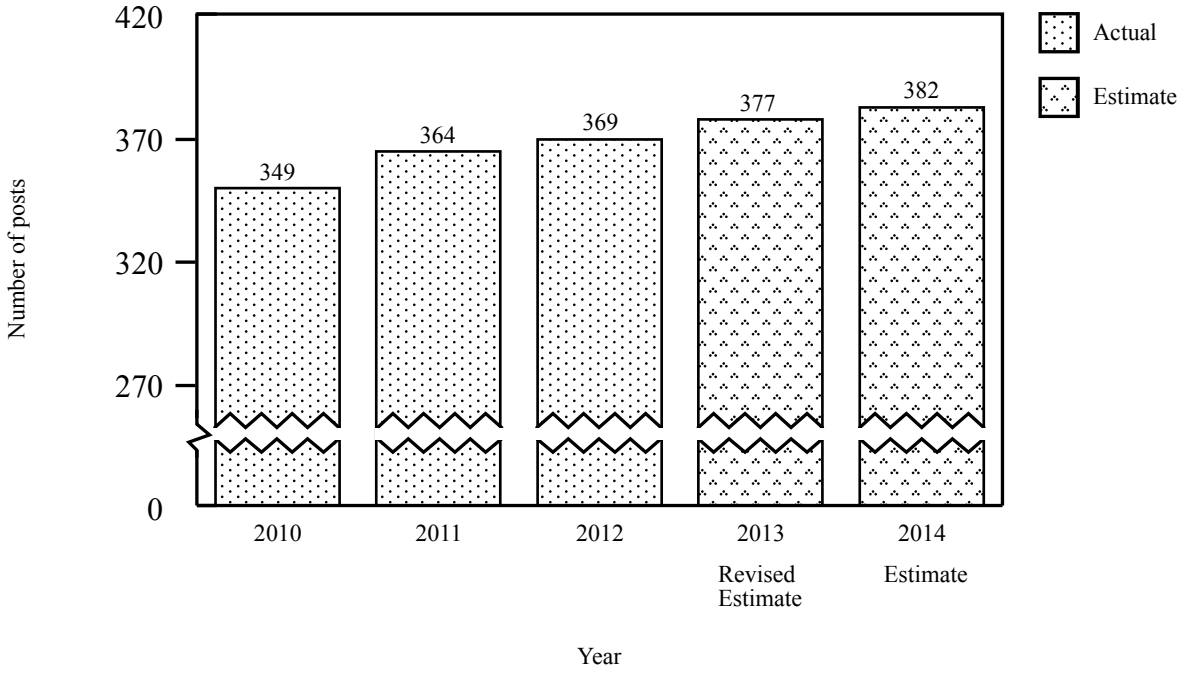
Allocation of provision to programmes (2013-14)



Staff by programme (as at 31 March 2014)



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



Sub-head (Code)		Actual expenditure 2011–12	Approved estimate 2012–13	Revised estimate 2012–13	**Estimate 2013–14**
		$'000	$'000	$'000	**$'000**
	Operating Account				
	Recurrent				
000	Operational expenses	296,840	339,745	343,090	**394,837**
	Total, Recurrent	296,840	339,745	343,090	**394,837**
	Total, Operating Account	296,840	339,745	343,090	**394,837**
	Capital Account				
	Plant, Equipment and Works				
603	Plant, vehicles and equipment	11,815	11,088	6,686	**16,200**
661	Minor plant, vehicles and equipment (block vote)	47,047	34,070	34,070	**97,995**
	Total, Plant, Equipment and Works	58,862	45,158	40,756	**114,195**
	Total, Capital Account	58,862	45,158	40,756	**114,195**
	Total Expenditure	355,702	384,903	383,846	**509,032**

Details of Expenditure by Subhead

The estimate of the amount required in 2013–14 for the salaries and expenses of the Electrical and Mechanical Services Department is $509,032,000. This represents an increase of $125,186,000 over the revised estimate for 2012–13 and of $153,330,000 over actual expenditure in 2011–12.

Operating Account

Recurrent

2 Provision of $394,837,000 under *Subhead 000 Operational expenses* is for salaries, allowances and other operating expenses of the Electrical and Mechanical Services Department. The increase of $51,747,000 (15.1%) over the revised estimate for 2012–13 is mainly due to the increased provision for the creation of five posts, the filling of vacancies and other operating expenses which include requirements for recurrent consequence of the development of a district cooling system at the Kai Tak Development, partly offset by the reduced requirements for promoting energy efficiency and conservation.

3 The establishment as at 31 March 2013 will be 377 posts. It is expected that there will be an increase of five posts in 2013–14. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2013–14, but the notional annual mid-point salary value of all such posts must not exceed $190,323,000.

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

	2011–12 (Actual) ($'000)	2012–13 (Original) ($'000)	2012–13 (Revised) ($'000)	**2013–14 (Estimate) ($'000)**
Personal Emoluments				
- Salaries	208,709	224,522	228,470	**239,477**
- Allowances	3,118	3,462	2,829	**2,986**
- Job-related allowances	1	16	3	**4**
Personnel Related Expenses				
- Mandatory Provident Fund contribution	360	262	501	**369**
- Civil Service Provident Fund contribution	2,640	3,552	3,612	**4,731**
Departmental Expenses				
- General departmental expenses	82,012	107,931	107,675	**147,270**
	296,840	339,745	343,090	**394,837**

Capital Account

Plant, Equipment and Works

5 Provision of $97,995,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of $63,925,000 (187.6%) over the revised estimate for 2012–13. This is mainly due to a new provision for modernisation of existing lifts of government bureaux and departments, partly offset by reduced requirements for procurement of minor plant and equipment for implementation of energy-saving projects.

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012–13	Balance
			$'000	$'000	$'000	$'000
Capital Account						
603		*Plant, vehicles and equipment*				
	867	Replacement of air conditioning system with high efficiency chillers at Wai Tsuen Sports Centre	4,600	—	1,782	2,818
	870	Replacement of air conditioning system with high efficiency chillers (Phase 1) at Tai Shing Street Market Building	3,200	—	—	3,200
	871	Replacement of air conditioning system with high efficiency chillers (Phase 1) at Po On Road Municipal Services Building	3,500	—	—	3,500
	872	Replacement of air conditioning system with high efficiency chillers at Yeung Uk Road Sports Centre	3,150	—	—	3,150
	873	Replacement of air conditioning system with high efficiency chillers at Tsuen Wan West Sports Centre	4,500	—	—	4,500
	874	Replacement of air conditioning system with high efficiency chillers at Smithfield Road Municipal Services Building	4,000	—	—	4,000
	885	Replacement of air conditioning system with high efficiency chillers at Shun Lee Tsuen Sports Centre	6,000	—	2,695	3,305
	886	Replacement of air conditioning system with high efficiency chillers at Cornwall Street Squash and Table Tennis Centre	5,200	—	1,721	3,479
		Total	34,150	—	6,198	27,952