Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT

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

Estimate 2014–15 ..... **$512.9m**

Establishment ceiling 2014–15 (notional annual mid-point salary value) representing an estimated 369 non-directorate posts as at 31 March 2014 rising by 17 posts to 386 posts as at 31 March 2015..... **$206.3m**

In addition, there will be an estimated 13 directorate posts as at 31 March 2014 and as at 31 March 2015.

Commitment balance..... **$7.4m**

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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	**2014–15 (Estimate)**
Financial provision ($m)	119.9	128.3	131.9 (+2.8%)	**124.7** (–5.5%) (or –2.8% on 2013–14 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) (EO), the Gas Safety Ordinance (Cap. 51) (GSO) and the Oil (Conservation and Control) Ordinance (Cap. 264). The work includes:

Gas safety

- administration and enforcement of the GSO, 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 EO, 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	2012 (Actual)	2013 (Actual)	**2014 (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**
scheduling and inspection of LPG road tankers and cylinder wagons within 18 working days (%)	100	100	100	**100**

	Target	2012 (Actual)	2013 (Actual)	**2014 (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**
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

	2012 (Actual)	2013 (Actual)	**2014 (Estimate)**
Gas safety			
audit inspections to gas supply companies, contractors and distributors	1 364	1 445	**1 400**
notifiable gas installations and related inspections	1 137	1 116	**1 100**
follow-up inspections and quality assurance visits	2 084	2 165	**2 100**
applications processed for equipment approval and registration of gas contractors/installers	236	266	**235**
LPG road tankers and cylinder wagons inspected	515	516	**510**
notifiable gas installations approved	33	20	**20**

	2012 (Actual)	2013 (Actual)	**2014 (Estimate)**
gas incidents investigated	334	339	**340**
prosecutions/disciplinary actions conducted/improvement notices served	59	63	**60**
competent persons (for LPG installations/gasholders) enlistment applications processed	11§	0§	**1§**
enquiries/complaints handled	3 216Ψ	2 422	**2 400**
LPG vehicle safety			
competent persons enlistment applications processed	15	20	**20**
LPG fuel tanks in vehicles approved and revalidated	2 818	2 769	**2 500**
inspections of vehicles and filling stations (all before grant of approval)	34	34	**35**
inspections of approved filling stations	251	244	**250**
filling stations approved	0¤	3	**4**
enquiries/complaints handled	984	955	**940**
Electrical safety			
site inspections on electrical installations	9 037	8 647	**8 500**
site inspections on electrical products	3 943	3 927	**3 900**
electrical workers/contractors/competent persons registration applications processed (including renewals)	18 094	40 480Δ	**33 000Δ**
recognised certification bodies and manufacturers applications processed	5	5	**5**
periodic testing certificates of electrical installations processed	8 858	10 362p	**10 000**
reported electrical incidents investigated	402η	359	**350**
reported unsafe electrical installations/products investigated	783	743	**750**
prosecutions/disciplinary actions conducted	1 002	633‡	**600**
electrical products tested	61	62	**60**
enquiries handled	25 640	38 974^	**30 000^**
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	34	33	**33**
enquiries handled	112	110	**110**
Nuclear safety			
technical co-operation or exchanges participated	3	3	**3**
exercises and drills participated	3¶	2	**2**

§ The upsurge in the number of applications in 2012 was due to applications from staff of a works department newly posted to carry out duties requiring such enlistment. There was no application received in 2013 due to the total number of competent persons having generally met the market need. It is expected that the number of applications in 2014 will maintain at a level similar to that in 2013.

Ψ The increase in the number of enquiries in 2012 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. The number of enquiries in 2013 resumed to its normal level and a similar number is expected in 2014.

¤ The planned construction of one combined petrol/LPG filling station in 2012 was completed in 2013. Hence, the approval for the filling station was granted in 2013 before its operation.

Δ The number of three-yearly renewal applications of electrical workers/contractors/competent persons showed a cyclical peak in 2013 and is expected to drop in 2014.

p The increase in the number of periodic testing certificates was mainly due to the effect of the continuous efforts in public education on electrical safety and the importance of periodic testing.

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

‡ The reduced number of prosecutions/disciplinary actions in 2013 was mainly due to the deterrent effect of stepped-up enforcement actions taken since 2010 and the continuous efforts in public education on electrical safety. It is expected that the number of prosecutions/disciplinary actions in 2014 will be at a level similar to that in 2013.

^ Since the peak for three-yearly renewal registration of electrical workers/contractors/competent persons was in 2013, the number of enquiries increased in 2013 and is expected to drop in 2014.

¶ 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 2014–15

5 During 2014–15, the Department will:

- continue to monitor the operations and maintenance of LPG storage installations,
- revise the Code of Practice for the Electricity (Wiring) Regulations, and
- continue to conduct studies on the long-term market structure for the electricity market.

Programme (2): Mechanical Installations Safety

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	**2014–15 (Estimate)**
Financial provision ($m)	69.7	161.5	157.2 (–2.7%)	**159.7** (+1.6%) (or –1.1% on 2013–14 Original)

Aim

6 The aim is to safeguard the 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, tramway, peak tramway 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) (LEO), 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) (MTRR), 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	2012 (Actual)	2013 (Actual)	**2014 (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**

	Target	2012 (Actual)	2013 (Actual)	**2014 (Plan)**
lift/escalator workers within 40 working days (%)	100	—	100	**100**
processing of periodic testing certificates for				
lifts and escalators within 13 working days (%)	100	100	100	**100**
builders' lifts and tower working platforms within 12 working days (%)	100	100	100	**100**
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**

Indicators

	2012 (Actual)	2013 (Actual)	**2014 (Estimate)**
applications processed			
new brands/models of lift and escalator equipment	416	399	**390**
design and construction of builders' lifts and tower working platforms	25	40γ	**40γ**
new or major modified railway facilities/systems	486	451	**450**
certificates processed			
lifts and escalators	72 806	85 699Θ	**86 000Θ**
builders' lifts and tower working platforms	198	214	**210**
amusement rides	217	202	**200**
inspections			
lifts and escalators	9 173	10 564ω	**11 800ω**
percentage of existing lifts and escalators (%)	15.3	15.1	**16.8**
builders' lifts and tower working platforms	270	270	**270**
amusement rides	1 950	1 900	**1 850**
railway facilities/systems	129	140	**165ε**
peak tramway	13	13	**13**
tramway	220	204	**190**
aerial ropeways	94	90	**90**
incidents investigated			
lifts and escalators	272	271	**280**
aerial ropeways	5	5	**5**
amusement rides	16	16	**16**
tramway and peak tramway	12	10	**12**
railways	90	61α	**60**
builders' lifts and tower working platforms, and others	6	6	**6**
incidents/1 000 registered lifts	5.0	5.4	**5.0**
incidents/100 registered escalators	19.4	16.5	**16.5**
enquiries/complaints handled	2 674	2 722	**2 796**

γ The increase in the number of applications processed in 2013 was due to the rising trend of infrastructure and residential developments. The figure in 2014 is expected to remain high.

Θ The LEO 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. Hence, the number of certificates increased in 2013 and a similar level is expected in 2014.

ω The increase in the number of inspections was due to the continued stepping up of lift inspections after the lift incident at North Point happened in March 2013.

ε The number of inspections in 2014 is expected to increase due to the preparation for the opening of the new West Island Line in end 2014.

α With the number of incidents reportable to the Department decreased in 2013, the number of incidents warranting investigation also decreased. Under the MTRR, the MTR Corporation Limited has to notify the Department of any incident that has occurred at any part of the entire railway premises which has a direct bearing on the safe operation of the railway.

Matters Requiring Special Attention in 2014–15

9 During 2014–15, 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 other venues;
- 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 LEO and publicise the new requirements to relevant stakeholders.

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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	**2014–15 (Estimate)**
Financial provision ($m)	120.6	149.0	145.4 (–2.4%)	**155.3** (+6.8%) (or +4.2% on 2013–14 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) (BEEO);
- 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	2012 (Actual)	2013 (Actual)	**2014 (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	100	**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 (%)	90	—	99	**99**

Indicators

	2012 (Actual)	2013 (Actual)	**2014 (Estimate)**
Mandatory EELS			
product submissions processed	706	703	**630μ**
site inspections on prescribed products	605	603	**600**
Voluntary EELS			
energy labels developed	1	1	**1**
energy labels implemented	1	1	**1**
energy labels issued	249	244	**240**
Mandatory BEC Scheme			
sampling inspections for submissions relating to new buildings, major retrofitting works and energy audit	—	20	**20**
sampling inspections of buildingsΦ	—	967	**900**
Voluntary Energy Efficiency Registration Scheme for Buildings			
certificates issued	324	270ə	**220ə**
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	89	79	**80**
installations completed	77	73	**70**
*Energy-saving projects for Government and public bodies*λ			
projects completed	55	50	**10Ω**
Research and development on the application of innovative energy efficiency technologies			
studies completed	3	3	**3**

	2012 (Actual)	2013 (Actual)	**2014 (Estimate)**
Energy efficiency and conservation promotion			
talks delivered/visits organised for organisations/schools	371	375	**370**
enquiries handled	2 774	4 467Λ	**4 300**

μ The number of compact fluorescent lamp submissions in 2014 is expected to decrease, which is in line with the anticipated market trend.

Φ Following the full operation of the BEEO in September 2012, sampling inspections from 2013 to 2014 were prioritised to uplift compliance effort of building owners of the first two batches of existing buildings which are subject to the energy audit under the BEEO.

ə The number of applications under the voluntary registration scheme decreased from 2013 onwards as compliance with the BEC has become mandatory following the implementation of the BEEO in September 2012.

λ 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.

Ω 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. In addition to the projects carried out by the Department, all minor works and capital works projects adopt appropriate energy efficient features and these projects are funded by resources allocated to their respective project votes.

Λ The increase in the number of public enquiries in 2013 was mainly due to the publicity efforts to promote buildings energy efficiency requirements of the BEEO since its full implementation in September 2012.

Matters Requiring Special Attention in 2014–15

13 During 2014–15, the Department will:

- continue to implement the mandatory EELS, and formulate proposals on the energy efficiency grading structure and scope of coverage under the scheme for consultation with the trade;
- continue to promote wider application of the voluntary EELS which covers 22 types of electrical appliances, gas appliances and vehicles;
- continue to implement the BEEO and to review the standards applicable to lighting installations;
- continue the development of a district cooling system at the Kai Tak Development;
- 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;
- continue to promote and facilitate the implementation of energy-saving measures 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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	**2014–15 (Estimate)**
Financial provision ($m)	68.8	70.2	70.8 (+0.9%)	**73.2** (+3.4%) (or +4.3% on 2013–14 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	2012–13 (Actual) ($m)	2013–14 (Original) ($m)	2013–14 (Revised) ($m)	**2014–15 (Estimate) ($m)**
(1) Energy Supply; Electrical, Gas and Nuclear Safety	119.9	128.3	131.9	**124.7**
(2) Mechanical Installations Safety	69.7	161.5	157.2	**159.7**
(3) Energy Efficiency and Conservation, and Alternative Energy	120.6	149.0	145.4	**155.3**
(4) Centralised Services and Special Support	68.8	70.2	70.8	**73.2**
	379.0	509.0	505.3	**512.9**
			(–0.7%)	**(+1.5%)**
				(or +0.8% on 2013–14 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2014–15 is $7.2 million (5.5%) lower than the revised estimate for 2013–14. This is mainly due to the completion of the consultancy studies for assessing the development plans of the two power companies.

Programme (2)

Provision for 2014–15 is $2.5 million (1.6%) higher than the revised estimate for 2013–14. This is mainly due to the increased requirements for modernisation of existing lifts of government bureaux and departments and the increased provision for the creation of ten posts, partly offset by the reduced provision for implementation and publicity on the LEO.

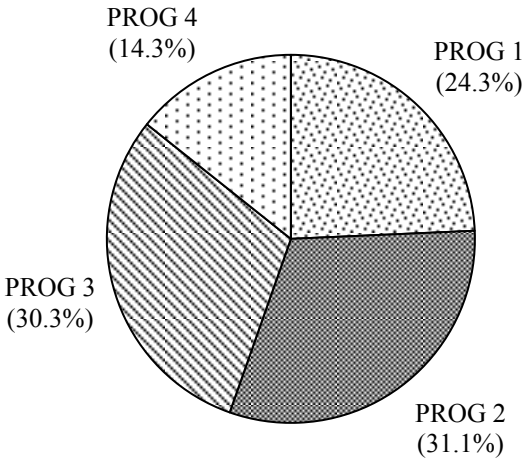
Programme (3)

Provision for 2014–15 is $9.9 million (6.8%) higher than the revised estimate for 2013–14. This is mainly due to the increased provision for recurrent consequence of the development of a district cooling system at the Kai Tak Development, promoting energy efficiency and conservation and the creation of four posts, partly offset by the reduced requirements for the procurement of energy-saving equipment for various government departments.

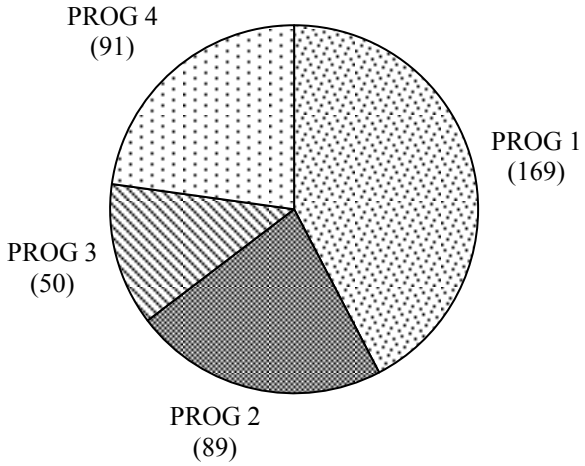
Programme (4)

Provision for 2014–15 is $2.4 million (3.4%) higher than the revised estimate for 2013–14. This is mainly due to the increased provision for the creation of three posts and other operating expenses.

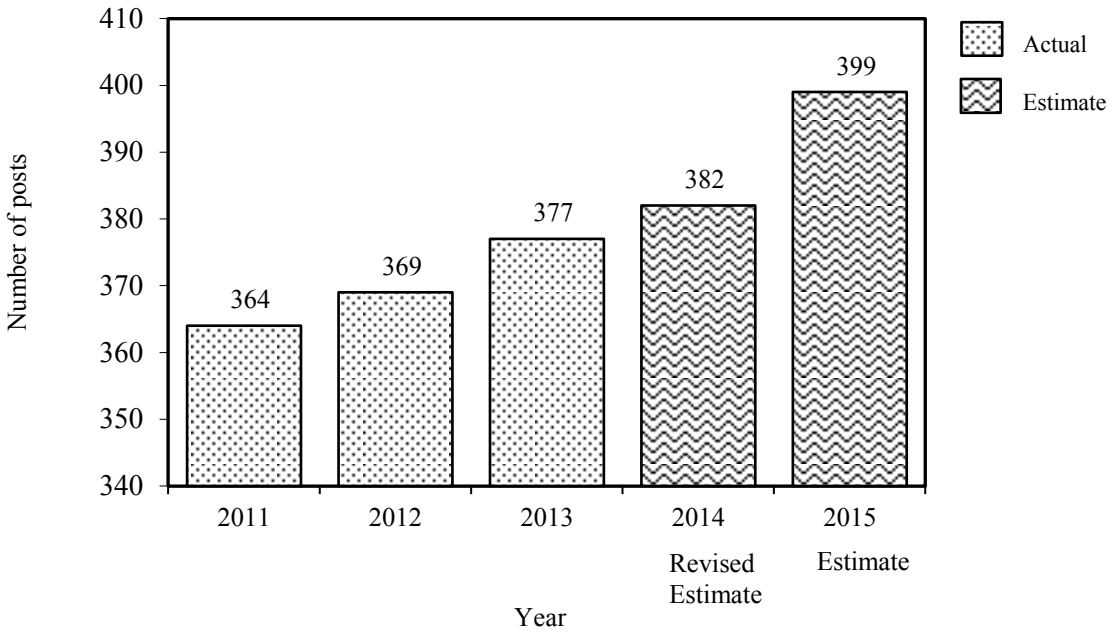
Allocation of provision to programmes (2014-15)



Staff by programme (as at 31 March 2015)



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



Sub-head (Code)		Actual expenditure 2012–13	Approved estimate 2013–14	Revised estimate 2013–14	**Estimate 2014–15**
		$'000	$'000	$'000	**$'000**
	Operating Account				
	Recurrent				
000	Operational expenses	342,839	394,837	397,814	**424,503**
	Total, Recurrent	342,839	394,837	397,814	**424,503**
	Total, Operating Account	342,839	394,837	397,814	**424,503**
	Capital Account				
	Plant, Equipment and Works				
603	Plant, vehicles and equipment	6,685	16,200	16,200	**4,100**
661	Minor plant, vehicles and equipment (block vote)	29,511	97,995	91,295	**84,300**
	Total, Plant, Equipment and Works	36,196	114,195	107,495	**88,400**
	Total, Capital Account	36,196	114,195	107,495	**88,400**
	Total Expenditure	379,035	509,032	505,309	**512,903**

Details of Expenditure by Subhead

The estimate of the amount required in 2014–15 for the salaries and expenses of the Electrical and Mechanical Services Department is $512,903,000. This represents an increase of $7,594,000 over the revised estimate for 2013–14 and of $133,868,000 over actual expenditure in 2012–13.

Operating Account

Recurrent

2 Provision of $424,503,000 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 2014 will be 382 posts. It is expected that there will be an increase of 17 posts in 2014–15. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2014–15, but the notional annual mid-point salary value of all such posts must not exceed $206,260,000.

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

	2012–13 (Actual) ($'000)	2013–14 (Original) ($'000)	2013–14 (Revised) ($'000)	**2014–15 (Estimate) ($'000)**
Personal Emoluments				
- Salaries	225,376	239,477	239,066	**258,448**
- Allowances	2,439	2,986	2,913	**3,072**
- Job-related allowances	1	4	3	**3**
Personnel Related Expenses				
- Mandatory Provident Fund contribution	483	369	415	**352**
- Civil Service Provident Fund contribution	3,640	4,731	4,697	**5,566**
Departmental Expenses				
- General departmental expenses	110,900	147,270	150,720	**157,062**
	342,839	394,837	397,814	**424,503**

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2013	Revised estimated expenditure for 2013–14	Balance
			$'000	$'000	$'000	$'000
Capital Account						
603		*Plant, vehicles and equipment*				
	870	Replacement of air conditioning system with high efficiency chillers (Phase 1) at Tai Shing Street Market Building	3,200	—	2,000	1,200
	871	Replacement of air conditioning system with high efficiency chillers (Phase 1) at Po On Road Municipal Services Building	3,500	—	2,000	1,500
	872	Replacement of air conditioning system with high efficiency chillers at Yeung Uk Road Sports Centre	3,150	—	2,000	1,150
	873	Replacement of air conditioning system with high efficiency chillers at Tsuen Wan West Sports Centre	4,500	—	2,500	2,000
	874	Replacement of air conditioning system with high efficiency chillers at Smithfield Road Municipal Services Building	4,000	—	2,500	1,500
		Total	18,350	—	11,000	7,350