

Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT

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

Estimate 2016–17 **\$489.4m**

Establishment ceiling 2016–17 (notional annual mid-point salary value) representing an estimated 413 non-directorate posts as at 31 March 2016 rising by nine posts to 422 posts as at 31 March 2017 **\$252.8m**

In addition, there will be an estimated 15 directorate posts as at 31 March 2016 and as at 31 March 2017.

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 5: Travel and Tourism (Secretary for Commerce and Economic Development), 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

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	134.7	130.8	137.3 (+5.0%)	141.5 (+3.1%)
				(or +8.2% on 2015–16 Original)

Aim

2 The aim is to safeguard the public through implementation of a set of comprehensive regulatory framework 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.

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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;

Oil and gas 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	2014 (Actual)	2015 (Actual)	2016 (Plan)
<i>Gas safety</i>				
registration of installers within 12 working days (%).....	100	100	100	100
registration of contractors within 38 working days (%).....	100	100	100	100
approval for construction of notifiable gas installations within 30 working days (%).....	100	100	100	100
approval for use of notifiable gas installations within 12 working days (%).....	100	100	100	100

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	Target	2014 (Actual)	2015 (Actual)	2016 (Plan)
approval for use of equipment/materials within 26 working days (%)	100	100	100	100
scheduling and inspection of LPG road tankers and cylinder wagons within 18 working days (%).....	100	100	100	100
investigation of reports of illegal installations within ten working days (%).....	100	100	100	100
response to complaints of excessive storage of LPG within two working days (%).....	100	100	100	100
enlistment of competent persons for LPG installations/gasholders within 25 working days (%).....	100	100	100	100
<i>LPG vehicle safety</i>				
enlistment of competent persons for maintenance of fuel systems within 25 working days (%).....	100	100	100	100
approval for use of LPG fuel tanks in vehicles within 26 working days (%)	100	100	100	100
approval for construction of filling stations within 30 working days (%)	100	100	100	100
approval for use of filling stations within 12 working days (%).....	100	100	100	100
<i>Electrical safety</i>				
registration of electrical workers/contractors/competent persons within 13 working days (%).....	99	99	99	99
registration of recognised certification bodies and manufacturers within 17 working days (%).....	100	100	100	100
endorsement of testing certificate of electrical installations within 13 working days (%).....	99	99	99	99
investigation of incidents/complaints related to electrical installations/products within ten working days (%).....	100	100	100	100
<i>Monitoring of electricity utilities</i>				
conducting an annual technical performance audit on each of the two power companies under the Scheme of Control Agreements within 102 working days (%)	100	100	100	100
providing technical input in the financial auditing review of capital expenditure variances within 55 working days (%)	100	100	100	100
providing technical advice related to electricity utilities matters within 13 working days (%).....	100	100	100	100

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

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
<i>Gas safety</i>			
audit inspections to gas supply companies, contractors and distributors	1 380	1 405	1 400
notifiable gas installations and related inspections	1 143	1 211	1 200
follow-up inspections and quality assurance visits	2 207	2 178	2 100
applications processed for equipment approval and registration of gas contractors/installers	194	213	225
LPG road tankers and cylinder wagons inspected	532	515	520
notifiable gas installations approved	23	24	22
gas incidents investigated.....	332	349	340
prosecutions/disciplinary actions conducted/improvement notices served	61	112§	61§
competent persons (for LPG installations/gasholders) enlistment applications processed	4	5	3
enquiries/complaints handled.....	2 403	2 505	2 500
<i>LPG vehicle safety</i>			
competent persons enlistment applications processed	11	36ρ	11ρ
LPG fuel tanks in vehicles approved and revalidated.....	3 817Ψ	7 191Ψ	10 000Ψ
inspections of vehicles and filling stations (all before grant of approval).....	36	34	34
inspections of approved filling stations.....	251	239	250
filling stations approved.....	2	2	1
enquiries/complaints handled.....	913	958	950
<i>Electrical safety</i>			
site inspections on electrical installations	8 672	8 845	8 700
site inspections on electrical products.....	3 951	3 910	3 900
electrical workers/contractors/competent persons registration applications processed (including renewals)....	29 027	20 479Δ	38 000Δ
recognised certification bodies and manufacturers applications processed	6	6	5
periodic testing certificates of electrical installations processed	9 609	9 011	9 100
reported electrical incidents investigated	401	361	370
reported unsafe electrical installations/products investigated.....	633	625	630
prosecutions/disciplinary actions conducted.....	886	762‡	760‡
electrical products tested.....	63	59	60
enquiries handled	33 188	28 053^	39 000^
<i>Monitoring of electricity utilities</i>			
technical indicators assessed in the annual auditing review to monitor the technical performance of electricity utilities	62	62	62
projects assessed relating to technical input in the financial auditing review of capital expenditure variances	33	44#	40
enquiries handled	110	111	110
<i>Nuclear safety</i>			
technical co-operation or exchanges participated	3	3	3
exercises and drills participated	2	2	2

§ The increase in the number of prosecutions/disciplinary actions/improvement notices in 2015 was mainly due to the follow-up actions upon completion of the review of fire risks at individual public cooked food venues, which was jointly conducted by the Department, the Fire Services Department and the Food and Environmental Hygiene Department. It is expected that the number of prosecutions/disciplinary actions/improvement notices in 2016 will be similar to that in 2014.

ρ The increase in the number of applications in 2015 was mainly due to the promotion of competent person requirements. It is expected that the number of applications in 2016 will resume to its normal level.

Ψ The LPG taxi incentive scheme was launched in 2000. The number of LPG fuel tanks requiring the third five-yearly revalidation began to increase from 2014 and is expected to further increase in 2016.

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- △ Registered electrical workers/contractors/competent persons are required to have their registration renewed every three years. Due to the uneven distribution of renewal registrations for these persons, a cyclical peak appears once every three years. The number of three-yearly renewal applications of electrical workers/contractors/competent persons is expected to show a cyclical trough in 2015 and a cyclical peak in 2016.
- ‡ The decrease in the number of prosecutions/disciplinary actions in 2015 was mainly due to the continuous efforts in enhancing public awareness of compliance with the statutory requirements. It is expected that the number of prosecutions/disciplinary actions in 2016 will be similar to that in 2015.
- △ Arising from the trough and peak of the three-yearly renewal registration of electrical workers/contractors/competent persons in 2015 and 2016 respectively, the number of enquiries decreased in 2015 and is expected to rise in 2016.
- # The increase in the number of projects assessed relating to technical input in the financial auditing review of capital expenditure variances was mainly due to the increases in the number of new projects proposed by the power companies and the number of projects with significant variance on expenditure pattern.

Matters Requiring Special Attention in 2016–17

5 During 2016–17, the Department will:

- continue to monitor the operations and maintenance of LPG storage installations,
- step up inspection of vehicle maintenance workshops in relation to LPG vehicles and education for the trades on gas safety measures, and
- provide technical support to Environment Bureau on matters relating to the future development of the electricity market and its regulatory framework.

Programme (2): Mechanical Installations Safety

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	160.3	103.5	105.2 (+1.6%)	124.6 (+18.4%)
				(or +20.4% on 2015–16 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), 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 the voluntary registration schemes for vehicle mechanics and vehicle maintenance workshops. 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 the voluntary registration schemes for vehicle mechanics and vehicle maintenance workshops; and
- provision of expert advice.

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8 The key performance measures are:

Targets

	Target	2014 (Actual)	2015 (Actual)	2016 (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 (%)	100	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

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
applications processed			
new brands/models of lift and escalator equipment.....	408	389	370
design and construction of builders' lifts and tower working platforms	25	20	20
new or major modified railway facilities/systems	493	530	530
certificates processed			
lifts and escalators	81 114	82 559	83 000
builders' lifts and tower working platforms.....	240	210	200
amusement rides.....	165	317@	220@
inspections			
lifts and escalators	12 273 γ	11 798 γ	10 300γ
percentage of existing lifts and escalators (%)	17.2	16.3	14.2
builders' lifts and tower working platforms.....	300	300	300
amusement rides.....	1 850	1 850	1 800
railway facilities/systems	168	208 α	210α
peak tramway	13	13	13
tramway.....	192	180	170
aerial ropeways	90	90	90

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	2014 (Actual)	2015 (Actual)	2016 (Estimate)
incidents investigated			
lifts and escalators	270	269	270
aerial ropeways	1	3	3
amusement rides.....	16	15	16
peak tramwayΦ	3	3	3
tramway¶	5	4	4
railways	93	99	99
builders' lifts and tower working platforms, and others.....	6	5	5
incidents/1 000 registered lifts	7.2	6.9	6.9
incidents/100 registered escalators.....	18.6	17.8	17.8
enquiries/complaints handled.....	3 002	2 670¶	2 670¶

@ The increase in number of amusement ride certificates processed in 2015 was due to several ad hoc events including four carnivals and one trade expo held in Hong Kong. The number of ad hoc events is anticipated to drop in 2016.

γ The larger numbers of inspections in 2014 and 2015 were the result of an enhanced inspection programme. The number of inspections in 2016 is expected to resume to its normal level.

α The increase in the number of safety inspections in 2015 and the anticipated increase in 2016 are mainly to cope with the Kwun Tong Line Extension and South Island Line (East) projects which are expected to be commissioned in the second half of 2016.

Φ Split of the previous indicator “tramway and peak tramway” as from 2016.

¶ The smaller number of enquiries/complaints handled in 2015 was mainly due to the reduction of enquiries related to lifts and escalators after the completion of a series of publicity activities to enhance the understanding of the Responsible Persons on their statutory responsibilities as well as the needs and benefits of modernising aged lifts. The number of enquiries/complaints handled in 2016 is expected to remain stable.

Matters Requiring Special Attention in 2016–17

9 During 2016–17, 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;
- to promote and implement the voluntary registration schemes for vehicle mechanics and vehicle maintenance workshops, as well as to conduct an in-depth study on the development of a mandatory registration system for both vehicle mechanics and vehicle maintenance workshops;
- the stepped-up public education and publicity efforts to enhance the safety of lifts and escalators;
- to implement the LEO and publicise the requirements to relevant stakeholders; and
- to enhance safety inspection and supervision of railway service provided by the MTR Corporation Limited.

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

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	138.8	150.3	130.0 (–13.5%)	144.3 (+11.0%)
				(or –4.0% on 2015–16 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)(EELPO);
- 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;

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- 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	2014 (Actual)	2015 (Actual)	2016 (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	100	100	99
registration under the voluntary Energy Efficiency Registration Scheme for Buildings within 17 working days (%)....	99	100	100	— ^α
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	100	100	99

Indicators

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
<i>Mandatory EELS</i>			
product submissions processed	681	2 332 ^μ	630^μ
site inspections on prescribed products.....	604	646	620
<i>Voluntary EELS</i>			
energy labels developed	1	0	0
energy labels implemented.....	1	0	0
energy labels issued.....	411 ^β	255 ^β	250^β
<i>Mandatory BEC Scheme</i>			
sampling inspections for submissions relating to new buildings, major retrofitting works and energy audit	20	20	20
sampling inspections of buildings.....	914	965	950
<i>Voluntary Energy Efficiency Registration Scheme for Buildings</i>			
certificates issued	220 ^α	124 ^α	0^α
<i>Energy consumption study</i>			
studies completed	1	1	1
energy consumption indicators developed/updated	1	1	1
<i>Voluntary water-cooled air-conditioning system scheme</i>			
applications received and processed	87	82	80
installations completed.....	74	66	70

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	2014 (Actual)	2015 (Actual)	2016 (Estimate)
<i>Energy-saving projects for Government and public bodies</i>			
projects completed	10	0Ω	0Ω
<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	378	559ε	370ε
enquiries handled	3 664	3 253Λ	3 300Λ

- ο The voluntary scheme will cease to operate with effect from 2016 as the number of applications dropped significantly from 2013 onwards following the implementation of the BEEO (which mandates compliance with the BEC) in September 2012.
- μ The upsurge in the number of product submissions in 2015 was due to the increase in the number of submissions of room air conditioners, refrigerating appliances and washing machines arising from the full implementation of new energy efficiency grading standards for the three prescribed products in 2015. The number in 2016 is expected to resume to its normal level.
- β The increase in the number of energy labels issued in 2014 was mainly due to the active participation of suppliers in the extension of the voluntary scheme to gas cookers which was implemented in late 2013. The number of energy labels issued in 2015 resumed to its normal level, and is anticipated to remain stable in 2016.
- Ω All the projects undertaken by the Department were completed in 2014. By end 2014, all minor works and capital works projects have adopted appropriate energy efficient features and these projects are funded by resources allocated to their respective project votes and carried out by the relevant works departments.
- ε The number in 2015 increased as a higher number of schools/organisations visited the Education Path of the Department Headquarters. The number in 2016 is expected to resume to its normal level.
- Λ The reduction in the number of public enquiries in 2015 was mainly due to the enhanced public awareness of the requirements of the BEEO as a result of publicity efforts. It is expected that the number of enquiries handled in 2016 will be similar to that in 2015.

Matters Requiring Special Attention in 2016–17

13 During 2016–17, the Department will:

- continue to implement the mandatory EELS, and prepare for the proposed expansion of the coverage of the EELPO under the third phase of the scheme;
- continue to implement the voluntary EELS which covers 23 types of electrical appliances, gas appliances and vehicles;
- continue to implement the BEEO and the associated codes of practice;
- 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 saving through organising seminars and experience sharing workshops;
- continue to promote and provide technical advice relating to 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.

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Programme (4): Centralised Services and Special Support

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	75.5	77.8	80.3 (+3.2%)	79.0 (-1.6%)
				(or +1.5% on 2015–16 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).

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ANALYSIS OF FINANCIAL PROVISION

Programme	2014–15 (Actual) (\$m)	2015–16 (Original) (\$m)	2015–16 (Revised) (\$m)	2016–17 (Estimate) (\$m)
(1) Energy Supply; Electrical, Gas and Nuclear Safety	134.7	130.8	137.3	141.5
(2) Mechanical Installations Safety	160.3	103.5	105.2	124.6
(3) Energy Efficiency and Conservation, and Alternative Energy	138.8	150.3	130.0	144.3
(4) Centralised Services and Special Support	75.5	77.8	80.3	79.0
	509.3	462.4	452.8 (–2.1%)	489.4 (+8.1%)
				(or +5.8% on 2015–16 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2016–17 is \$4.2 million (3.1%) higher than the revised estimate for 2015–16. This is mainly due to the increased provision for the net increase of seven posts, partly offset by the reduced provision for other operating expenses.

Programme (2)

Provision for 2016–17 is \$19.4 million (18.4%) higher than the revised estimate for 2015–16. This is mainly due to the increased requirements for modernisation of existing lifts in government buildings, partly offset by the reduced provision for the net decrease of seven posts.

Programme (3)

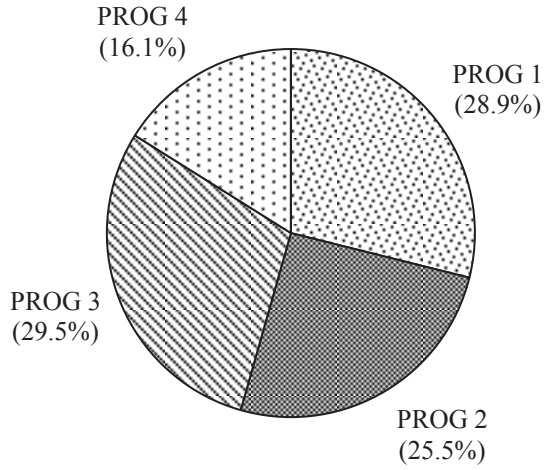
Provision for 2016–17 is \$14.3 million (11.0%) higher than the revised estimate for 2015–16. This is mainly due to the increased provision for recurrent consequence of the development of a district cooling system at the Kai Tak Development and the creation of seven posts, partly offset by the reduced provision for promoting energy efficiency and conservation.

Programme (4)

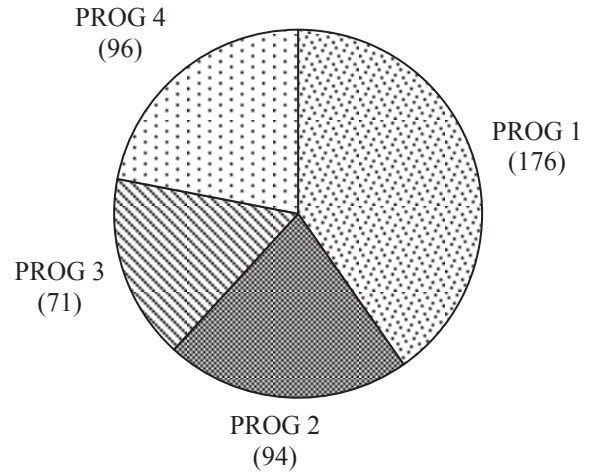
Provision for 2016–17 is \$1.3 million (1.6%) lower than the revised estimate for 2015–16. This is mainly due to the reduced provision for operating expenses, partly offset by the increased provision for the creation of two posts.

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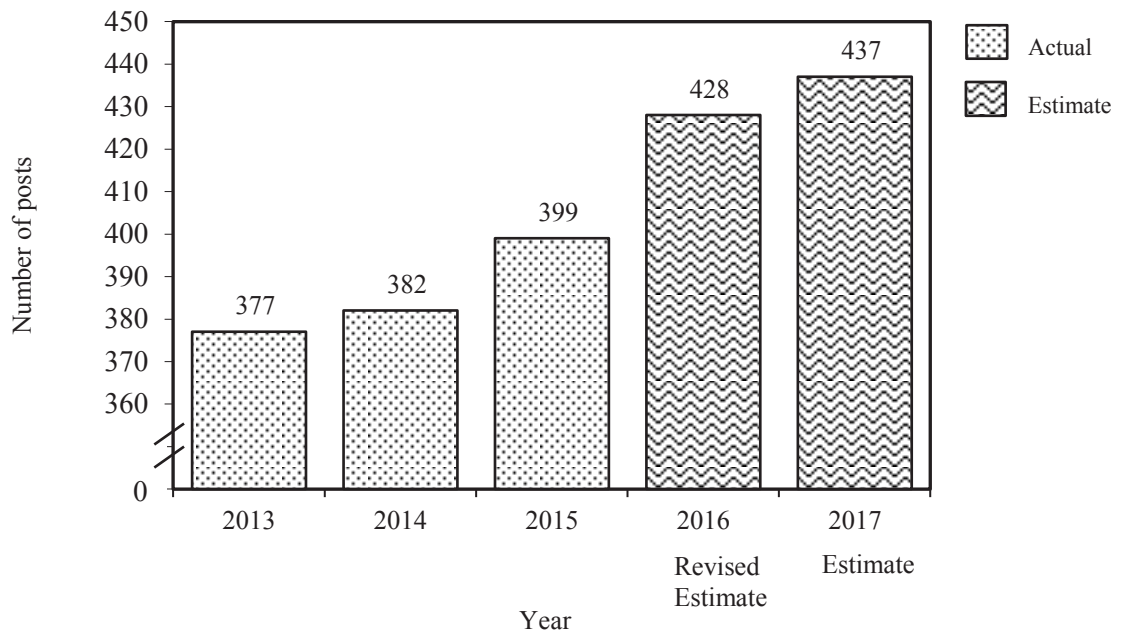
Allocation of provision to programmes (2016-17)



Staff by programme (as at 31 March 2017)



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



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Sub-head (Code)	Actual expenditure 2014-15	Approved estimate 2015-16	Revised estimate 2015-16	Estimate 2016-17	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	426,236	447,437	437,813	451,573
	Total, Recurrent	426,236	447,437	437,813	451,573
	Total, Operating Account	426,236	447,437	437,813	451,573
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote)	78,973	15,000	15,000	37,875
	Plant, vehicles and equipment	4,060	—	—	—
	Total, Plant, Equipment and Works	83,033	15,000	15,000	37,875
	Total, Capital Account	83,033	15,000	15,000	37,875
<hr/>					
	Total Expenditure	509,269	462,437	452,813	489,448
		<u>509,269</u>	<u>462,437</u>	<u>452,813</u>	<u>489,448</u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2016–17 for the salaries and expenses of the Electrical and Mechanical Services Department is \$489,448,000. This represents an increase of \$36,635,000 over the revised estimate for 2015–16 and a decrease of \$19,821,000 against the actual expenditure in 2014–15.

Operating Account

Recurrent

2 Provision of \$451,573,000 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 2016 will be 428 permanent posts. It is expected that there will be a net increase of nine permanent posts in 2016–17. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2016–17, but the notional annual mid-point salary value of all such posts must not exceed \$252,824,000.

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

	2014–15 (Actual) (\$'000)	2015–16 (Original) (\$'000)	2015–16 (Revised) (\$'000)	2016–17 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	259,895	290,615	291,822	313,354
- Allowances.....	2,778	2,951	3,250	3,380
- Job-related allowances.....	1	1	1	1
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	494	286	520	389
- Civil Service Provident Fund contribution.....	5,864	7,081	7,829	9,366
Departmental Expenses				
- General departmental expenses	157,204	146,503	134,391	125,083
	426,236	447,437	437,813	451,573

Capital Account

Plant, Equipment and Works

5 Provision of \$37,875,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$22,875,000 (152.5%) over the revised estimate for 2015–16. This is mainly due to increased requirements for modernisation of existing lifts in government buildings.