

## Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT

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

**Estimate 2023–24** ..... **\$1,867.7m**

**Establishment ceiling 2023–24** (notional annual mid-point salary value) representing an estimated 570 non-directorate posts as at 31 March 2023 reducing by six posts to 564 posts as at 31 March 2024..... **\$428.4m**

In addition, there will be an estimated 19 directorate posts as at 31 March 2023 and as at 31 March 2024.

**Commitment balance**..... **\$2,495.9m**

### Controlling Officer’s Report

#### Programmes

<b>Programme (1) Energy Supply; Electrical, Gas and Nuclear Safety</b>	This programme contributes to Policy Area 9: Internal Security (Secretary for Security) and Policy Area 23: Environmental Protection, Conservation, Power and Sustainable Development (Secretary for Environment and Ecology).
<b>Programme (2) Mechanical Installations Safety</b>	This programme contributes to Policy Area 5: Travel and Tourism (Secretary for Culture, Sports and Tourism), Policy Area 18: Recreation, Culture, Amenities and Entertainment Licensing (Secretary for Home and Youth Affairs), Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Logistics) and Policy Area 22: Buildings, Lands, Planning, Heritage Conservation, Greening and Landscape (Secretary for Development).
<b>Programme (3) Energy Efficiency and Conservation, and Alternative Energy</b>	This programme contributes to Policy Area 23: Environmental Protection, Conservation, Power and Sustainable Development (Secretary for Environment and Ecology).
<b>Programme (4) Centralised Services and Special Support</b>	This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for Development).

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

#### Detail

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

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	187.6	180.1	184.2 (+2.3%)	<b>181.8</b> (–1.3%)
				(or +0.9% on 2022–23 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 work 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, recognised manufacturers and generating facilities; 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	2021 (Actual)	2022 (Actual)	2023 (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 (NGIs) within 30 working days (%).....	100	100	100	100
approval for use of NGIs within 12 working days (%).....	100	100	100	100
approval for use of equipment/materials within 26 working days (%) .....	100	100	100	100

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	Target	2021 (Actual)	2022 (Actual)	2023 (Plan)
scheduling and inspection of LPG road tankers and cylinder wagons within 18 working days (%).....	100	100	100	<b>100</b>
investigation of reports of illegal installations within ten working days (%).....	100	100	100	<b>100</b>
response to complaints of excessive storage of LPG within two working days (%).....	100	100	100	<b>100</b>
enlistment of competent persons for LPG installations/gasholders within 25 working days (%).....	100	100	100	<b>100</b>
<i>LPG vehicle safety</i>				
enlistment of competent persons for maintenance of fuel systems within 25 working days (%).....	100	100	100	<b>100</b>
approval for use of LPG fuel tanks in vehicles within 26 working days (%) .....	100	100	100	<b>100</b>
approval for construction of filling stations within 30 working days (%) .....	100	100	100	<b>100</b>
approval for use of filling stations within 12 working days (%).....	100	100	100	<b>100</b>
<i>Electrical safety</i>				
registration of electrical workers/contractors/competent persons within 13 working days (%).....	99	99	99	<b>99</b>
registration of generating facilities within 40 working days (%) .....	95	100	100	<b>99</b>
registration of recognised certification bodies and manufacturers within 17 working days (%).....	100	100	100	<b>100</b>
endorsement of testing certificate of electrical installations within 13 working days (%).....	99	100	99	<b>99</b>
investigation of incidents/complaints related to electrical installations/products within ten working days (%).....	100	100	100	<b>100</b>
<i>Monitoring of electricity utilities</i>				
conducting an annual technical performance audit on each of the two power companies under the Scheme of Control Agreements within 102 working days (%) .....	100	100	100	<b>100</b>
providing technical input in the financial auditing review of capital expenditure variances within 55 working days (%) ....	100	100	100	<b>100</b>
providing technical advice related to electricity utilities matters within 13 working days (%).....	100	100	100	<b>100</b>

### *Nuclear safety*

The target is to ensure the availability of fully-trained and competent officers round the clock to provide immediate response to initial alerts, and to provide professional advice to the Government on matters relating to nuclear power and nuclear emergencies.

### *Indicators*

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
<i>Gas safety</i>			
audit inspections to gas supply companies, contractors and distributors .....	1 411	1 371	<b>1 400</b>
NGIs and related inspections .....	1 245	1 205	<b>1 200</b>

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	2021 (Actual)	2022 (Actual)	2023 (Estimate)
follow-up inspections and quality assurance visits .....	2 128	2 058	<b>2 100</b>
applications processed for equipment approval and registration of gas contractors/installers .....	188	176	<b>200</b>
LPG road tankers and cylinder wagons inspected .....	460	442	<b>450</b>
NGIs approved .....	20	22	<b>20</b>
gas incidents investigated.....	245	334	<b>300</b>
prosecutions/disciplinary actions conducted/improvement notices served .....	86	53	<b>60</b>
competent persons (for LPG installations/gasholders) enlistment applications processed .....	5	4	<b>5</b>
enquiries/complaints handled.....	1 997	2 366	<b>2 300</b>
<i>LPG vehicle safety</i>			
competent persons enlistment applications processed .....	5	5	<b>6</b>
LPG fuel tanks in vehicles approved and revalidated.....	5 019#	4 376#	<b>3 600#</b>
inspections of vehicles and filling stations (all before grant of approval).....	36	50	<b>46</b>
inspections of approved filling stations.....	242	248	<b>240</b>
filling stations approved.....	2	6	<b>5</b>
enquiries/complaints handled.....	1 001	1 004	<b>950</b>
<i>Electrical safety</i>			
site inspections on electrical installations .....	8 715	8 340	<b>8 500</b>
site inspections on electrical products.....	3 964	3 969	<b>3 900</b>
electrical workers/contractors/competent persons registration applications processed (including renewals)....	26 781Δ	40 786Δ	<b>36 500</b>
generating facilities registration applications processed.....	4 876	5 018	<b>5 000</b>
recognised certification bodies and manufacturers applications processed .....	8	9	<b>8</b>
periodic testing certificates of electrical installations processed .....	11 209	10 573	<b>11 500</b>
reported electrical incidents investigated .....	516	478	<b>470</b>
reported unsafe electrical installations/products investigated.....	745	739	<b>700</b>
prosecutions/disciplinary actions conducted.....	313	202	<b>300</b>
electrical products tested.....	61	60	<b>60</b>
enquiries handled .....	8 709	9 154	<b>8 300</b>
<i>Monitoring of electricity utilities</i>			
technical indicators assessed in the annual auditing review to monitor the technical performance of electricity utilities .....	62	62	<b>62</b>
projects assessed relating to technical input in the financial auditing review of capital expenditure variances .....	40	40	<b>40</b>
enquiries handled .....	90	90	<b>90</b>
<i>Nuclear safety</i>			
technical co-operation or exchanges participated .....	3	3	<b>3</b>
exercises and drills participated .....	2	2	<b>2</b>

# The LPG taxi incentive scheme was launched in 2000. The number of LPG fuel tanks requiring the fourth five-yearly revalidation peaked in 2020 and began to decrease in 2021 after the peak. The number further decreased in 2022 and it is expected that the number will continue to decrease in 2023.

Δ 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 showed a cyclical trough in 2021 and a cyclical peak in 2022.

### *Matters Requiring Special Attention in 2023–24*

5 During 2022–23, the Department will:

- continue to monitor the operation and maintenance of LPG storage installations;
- continue the stepped-up inspection of vehicle maintenance workshops in relation to LPG vehicles and education for the trades on gas safety measures;

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- monitor the development and application of new refrigerants of low global warming potential in the air conditioning and refrigeration market;
- provide technical support to the Environment and Ecology Bureau on matters relating to the use of hydrogen as fuel; and
- continue to provide technical support to the Environment and Ecology Bureau on matters relating to the future development of the electricity market and the implementation of the Scheme of Control Agreements.

### Programme (2): Mechanical Installations Safety

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	748.1	892.1	895.6 (+0.4%)	915.2 (+2.2%)
				(or +2.6% on 2022–23 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 to work 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 aerial ropeways, 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.

8 The key performance measures are:

### Targets

	Target	2021 (Actual)	2022 (Actual)	2023 (Plan)
applications of new or major modified railway facilities/systems processed within 25 working days (%) .....	99	100	100	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

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	Target	2021 (Actual)	2022 (Actual)	2023 (Plan)
periodic testing certificates for				
lifts and escalators processed within				
13 working days (%) .....	100	100	100	<b>100</b>
builders' lifts and tower working				
platforms processed within				
12 working days (%) .....	100	100	100	<b>100</b>
issue of permits to use for				
lifts and escalators within				
13 working days (%) .....	100	100	100	<b>100</b>
builders' lifts and tower working				
platforms within				
12 working days (%) .....	100	100	100	<b>100</b>
amusement rides within				
13 working days (%) .....	100	100	100	<b>100</b>
approval of design and construction of				
amusement rides (capacity $\leq$ 20				
persons) within				
34 working days (%) .....	100	100	100	<b>100</b>
amusement rides (capacity $\geq$ 21				
persons) within				
48 working days (%) .....	100	100	100	<b>100</b>
builders' lifts and tower working				
platforms within				
34 working days (%) .....	100	100	100	<b>100</b>

### Indicators

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
applications processed			
new brands/models of lift and escalator equipment.....	511	513	<b>500</b>
design and construction of builders' lifts and tower			
working platforms .....	31	45 $\phi$	<b>45</b>
new or major modified railway facilities/systems .....	572	545	<b>500</b>
certificates processed			
lifts and escalators .....	91 289	93 412	<b>97 500</b>
builders' lifts and tower working platforms.....	219	210	<b>210</b>
amusement rides.....	139	169 $\S$	<b>320<math>\S</math></b>
inspections			
lifts and escalators .....	28 826	27 918 $\phi$	<b>30 000<math>\phi</math></b>
percentage of existing lifts and escalators (%).....	35.5	33.8	<b>35.6</b>
builders' lifts and tower working platforms.....	302	304	<b>300</b>
amusement rides.....	1 900	1 897	<b>1 850</b>
railway facilities/systems .....	418	492 $\eta$	<b>470<math>\eta</math></b>
peak tramway .....	15	36 $\beta$	<b>15<math>\beta</math></b>
tramway.....	170	179	<b>170</b>
aerial ropeways .....	90	90	<b>90</b>
incidents investigated			
lifts and escalators .....	276	278	<b>276</b>
aerial ropeways .....	3	1	<b>3</b>
amusement rides.....	16	17	<b>16</b>
peak tramway .....	1	1	<b>1</b>
tramway.....	16	10	<b>10</b>
railways .....	117	122	<b>125</b>
builders' lifts and tower working platforms,			
and others.....	3	3	<b>3</b>

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	2021 (Actual)	2022 (Actual)	2023 (Estimate)
incidents/1 000 registered lifts .....	5.3	3.7 $\lambda$	4.7 $\lambda$
incidents/100 registered escalators.....	18.4	17.7	18.1
enquiries/complaints handled.....	4 033	3 782	4 000

φ The number of design applications grew with increasing construction activities in 2022.

§ The number of applications in 2022 remained low due to reduction in entertainment activities during the COVID-19 epidemic. It is expected that the number of applications would return to the normal level in 2023.

φ The number of inspections dropped in 2022 due to the severe COVID-19 epidemic situation in the first quarter. The number is expected to return to the normal level with slight increase in 2023.

η The increase in the number of inspections in 2022 was attributed to the additional inspections in relation to the two major railway incidents in November and December 2022. The additional inspections would continue in early 2023.

β The increase in the number of inspections in 2022 was attributed to the increased number of inspections in relation to the upgrade project of the peak tramway. It is expected that the number would return to the normal level in 2023 after the re-opening of the peak tramway in August 2022.

λ The number of incidents dropped in 2022 due to reduced usage during the fifth wave of COVID-19 epidemic. The figure is expected to increase slightly in 2023.

### **Matters Requiring Special Attention in 2023–24**

9 During 2023–24, 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;
- promote and administer the voluntary registration schemes for vehicle mechanics and vehicle maintenance workshops, including stepping up inspection of vehicle mechanics and vehicle maintenance workshops under the voluntary registration schemes, as well as examine the introduction of a mandatory registration scheme for vehicle mechanics and vehicle maintenance workshops taking into account developments in the vehicle market;
- step up public education and publicity efforts to enhance the safety of lifts and escalators;
- step up inspection of registered contractors' maintenance works for aged lifts and escalators;
- implement the LEO and publicise the requirements to relevant stakeholders;
- promote the use of digital log-books for lifts and escalators;
- provide support to the Urban Renewal Authority for implementation of the Lift Modernisation Subsidy Scheme; and
- monitor the safety performance of railway service provided by the MTR Corporation Limited.

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

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	488.5	563.8	484.1 (–14.1%)	643.3 (+32.9%)

(or +14.1% on  
2022–23 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 promotion and 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) (BEE0);
- provision of professional support and advice to relevant bureaux and the Energy Advisory Committee on matters in relation to energy efficiency and conservation as well as adoption of renewable energy;
- planning for and implementation of district cooling systems;

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- preparation and review of codes of practice and technical guidelines;
- development and implementation of energy saving, energy efficiency and conservation as well as renewable energy programmes and projects;
- research and development on application of innovative energy efficiency and renewable energy 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	2021 (Actual)	2022 (Actual)	2023 (Plan)
registration under the voluntary Energy Efficiency Labelling Scheme (EELS) within 17 working days (%) .....	99	100	99	99
processing of product submissions under the mandatory EELS within 17 working days (%).....	99	100	99	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	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 (%) .....	99	100	100	99

### Indicators

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
<i>Mandatory EELS</i>			
product submissions processed .....	1 554	940 $\mu$	1 020 $\mu$
site inspections on prescribed products.....	701	704	700
<i>Voluntary EELS</i>			
energy labels developed .....	0 $\parallel$	0 $\parallel$	0 $\parallel$
energy labels implemented.....	0 $\parallel$	0 $\parallel$	0 $\parallel$
energy labels issued.....	154	61 $\parallel$	61 $\parallel$
<i>Mandatory BEC Scheme</i>			
sampling inspections for submissions relating to new buildings, major retrofitting works and energy audit .....	24	24	24
sampling inspections of buildings.....	1 000	1 040	980
<i>Voluntary Energy Efficiency Registration Scheme for Buildings</i>			
certificate issued .....	10	24	20
<i>Energy consumption study</i>			
studies completed.....	1	1	1
energy consumption indicators developed/updated .....	1	1	1



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	2021 (Actual)	2022 (Actual)	2023 (Estimate)
<i>Voluntary water-cooled air-conditioning system scheme</i>			
applications received and processed .....	42	50	<b>40</b>
installations completed.....	34	40	<b>35</b>
<i>Research and development on the application of innovative energy efficiency technologies</i>			
studies completed.....	3	3	<b>3</b>
<i>Energy efficiency and conservation promotion</i>			
talks delivered/visits organised for organisations/schools .....	347	386	<b>315</b>
enquiries handled .....	3 590	4 177	<b>4 177</b>

μ The number of product submissions in 2022 returned to the normal level upon the completion of the full implementation of the new energy efficiency grading standards for mandatory EELS in 2021, and is expected to increase in 2023 following the implementation of the fourth phase of the mandatory EELS.

¶ There was no new energy label under the voluntary EELS in recent years as it has already covered 22 types of electrical appliances, office equipment and gas appliances. The decrease in the number of energy labels issued was mainly due to fewer product submissions in 2022 during the COVID-19 epidemic as reflected by major suppliers. The figure in 2023 is expected to remain at the same level as 2022.

### *Matters Requiring Special Attention in 2023–24*

**13** During 2023–24, the Department will:

- continue to implement the mandatory EELS, review the energy efficiency grading standards for refrigerating appliances, washing machines and storage type electric water heaters, take forward the legislative amendments to implement the fourth phase of the scheme, and continue to implement the voluntary EELS;
- continue to implement the BEEO including the statutory codes of practice, and to promote building energy efficiency among stakeholders in the built environment;
- administer and promote the voluntary Hong Kong Energy Efficiency Registration Scheme for Buildings to encourage building energy efficiency that is above the statutory levels;
- continue the development of the existing and additional district cooling systems at the Kai Tak Development, continue the design and development of the district cooling systems in the Tung Chung New Town Extension (East) and Kwu Tung North New Development Area (NDA), continue the planning and design of the proposed district cooling system in the Hung Shui Kiu/Ha Tsuen NDA, and conduct feasibility studies on the provision of district cooling systems in other NDAs;
- continue research and development works on the application of new energy efficiency and renewable energy technologies;
- continue to promote public awareness of best practices in energy efficiency and conservation as well as renewable energy through publicity and public education programmes;
- provide professional support to encourage the development of renewable energy in the private and public sectors and to facilitate research and development in relation to renewable energy;
- continue to provide technical advice and support to government bureaux and departments on energy saving through organising seminars, experience sharing workshops and other channels;
- continue to promote retro-commissioning to the relevant trades and professions;
- continue to promote and provide technical advice relating to the implementation of energy-saving measures in government and public venues;
- oversee energy saving projects and retro-commissioning projects in government buildings and facilities; and
- implement energy saving projects and renewable energy projects as appropriate in schools and welfare non-government organisations.

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### Programme (4): Centralised Services and Special Support

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	111.7	118.4	120.0 (+1.4%)	127.4 (+6.2%)  (or +7.6% on 2022–23 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	2021–22 (Actual) (\$m)	2022–23 (Original) (\$m)	2022–23 (Revised) (\$m)	2023–24 (Estimate) (\$m)
(1) Energy Supply; Electrical, Gas and Nuclear Safety .....	187.6	180.1	184.2	<b>181.8</b>
(2) Mechanical Installations Safety .....	748.1	892.1	895.6	<b>915.2</b>
(3) Energy Efficiency and Conservation, and Alternative Energy .....	488.5	563.8	484.1	<b>643.3</b>
(4) Centralised Services and Special Support.....	111.7	118.4	120.0	<b>127.4</b>
	1,535.9	1,754.4	1,683.9 (–4.0%)	<b>1,867.7</b> <b>(+10.9%)</b>
				<b>(or +6.5% on 2022–23 Original)</b>

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2023–24 is \$2.4 million (1.3%) lower than the revised estimate for 2022–23. This is mainly due to the decreased provision for operating expenses.

##### Programme (2)

Provision for 2023–24 is \$19.6 million (2.2%) higher than the revised estimate for 2022–23. This is mainly due to the increased cash flow requirement for the non-recurrent item for the Lift Modernisation Subsidy Scheme.

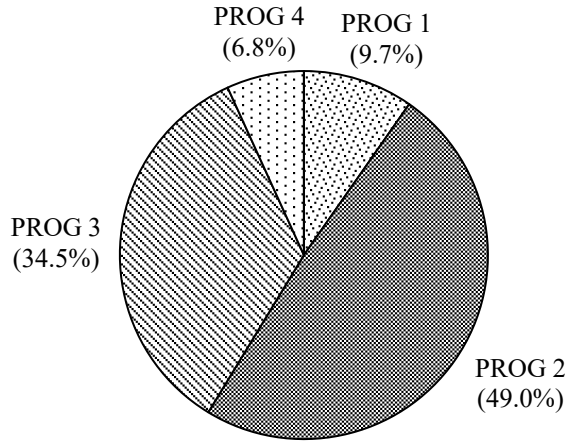
##### Programme (3)

Provision for 2023–24 is \$159.2 million (32.9%) higher than the revised estimate for 2022–23. This is mainly due to the increased provision for capital non-works projects and recurrent consequence of the development of the district cooling systems at the Kai Tak Development, partly offset by the reduced provision for a net decrease of six posts in 2023–24.

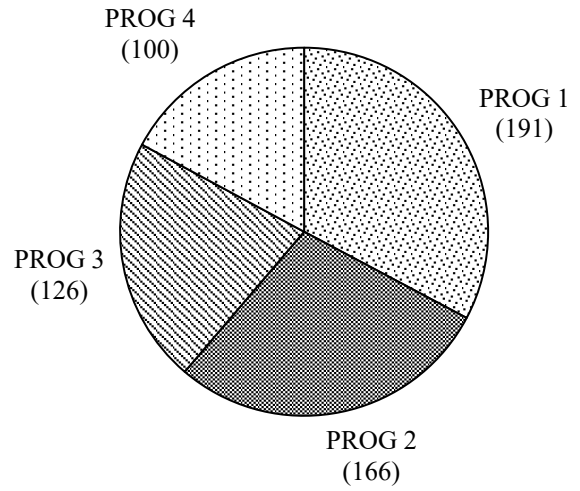
##### Programme (4)

Provision for 2023–24 is \$7.4 million (6.2%) higher than the revised estimate for 2022–23. This is mainly due to the increased provision for operating expenses.

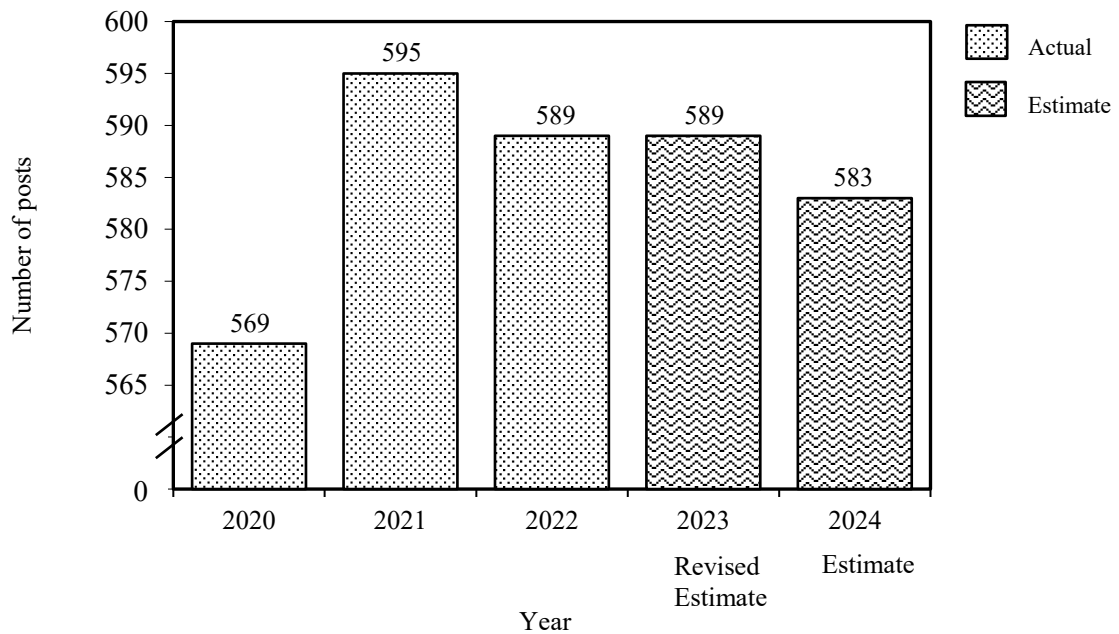
*Allocation of provision to programmes (2023-24)*



*Staff by programme (as at 31 March 2024)*



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



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

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Sub-head (Code)	Actual expenditure 2021-22	Approved estimate 2022-23	Revised estimate 2022-23	<b>Estimate 2023-24</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	672,977	694,474	680,783	<b>764,312</b>
	Total, Recurrent .....	<u>672,977</u>	<u>694,474</u>	<u>680,783</u>	<b><u>764,312</u></b>
Non-Recurrent					
700	General non-recurrent .....	584,950	734,643	732,736	<b>747,700</b>
	Total, Non-Recurrent .....	<u>584,950</u>	<u>734,643</u>	<u>732,736</u>	<b><u>747,700</u></b>
	Total, Operating Account .....	<u>1,257,927</u>	<u>1,429,117</u>	<u>1,413,519</u>	<b><u>1,512,012</u></b>
<b>Capital Account</b>					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote) .....	194,854	235,300	188,400	<b>235,700</b>
696	Energy saving projects in government buildings (block vote) .....	83,158	90,000	82,000	<b>120,000</b>
	Total, Plant, Equipment and Works .....	<u>278,012</u>	<u>325,300</u>	<u>270,400</u>	<b><u>355,700</u></b>
	Total, Capital Account .....	<u>278,012</u>	<u>325,300</u>	<u>270,400</u>	<b><u>355,700</u></b>
	Total Expenditure .....	<u>1,535,939</u>	<u>1,754,417</u>	<u>1,683,919</u>	<b><u>1,867,712</u></b>

## Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT

### Details of Expenditure by Subhead

The estimate of the amount required in 2023–24 for the salaries and expenses of the Electrical and Mechanical Services Department is \$1,867,712,000. This represents an increase of \$183,793,000 over the revised estimate for 2022–23 and \$331,773,000 over the actual expenditure in 2021–22.

#### *Operating Account*

##### Recurrent

**2** Provision of \$764,312,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Electrical and Mechanical Services Department. The increase of \$83,529,000 (12.3%) over the revised estimate for 2022–23 is mainly due to the increased provision for recurrent consequence of the development of the district cooling systems at the Kai Tak Development.

**3** The establishment as at 31 March 2023 will be 589 posts including three supernumerary posts. It is expected that there will be a net decrease of six posts in 2023–24. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2023–24, but the notional annual mid-point salary value of all such posts must not exceed \$428,362,000.

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

	2021–22 (Actual) (\$'000)	2022–23 (Original) (\$'000)	2022–23 (Revised) (\$'000)	<b>2023–24 (Estimate) (\$'000)</b>
Personal Emoluments				
- Salaries .....	471,543	490,151	486,297	<b>503,256</b>
- Allowances .....	5,873	7,275	6,343	<b>6,533</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	1,701	1,091	1,288	<b>694</b>
- Civil Service Provident Fund contribution .....	31,280	36,870	36,521	<b>43,609</b>
Departmental Expenses				
- General departmental expenses .....	162,580	159,087	150,334	<b>210,220</b>
	672,977	694,474	680,783	<b>764,312</b>

#### *Capital Account*

##### Plant, Equipment and Works

**5** Provision of \$235,700,000 under *Subhead 661 Minor Plant, vehicles and equipment (block vote)* represents an increase of \$47,300,000 (25.1%) over the revised estimate for 2022–23. This is mainly due to the increased requirement for new projects.

**6** Provision of \$120 million under *Subhead 696 Energy saving projects in government buildings (block vote)* is for acquisition and replacement of plant and equipment for government buildings for the purpose of energy saving, up to a limit of \$10 million for each project. The increase of \$38 million (46.3%) over the revised estimate for 2022–23 is mainly due to the increased number of new projects.

## Head 42 — ELECTRICAL AND MECHANICAL SERVICES DEPARTMENT

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2022	Revised estimated expenditure for 2022–23	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
	807	Lift Modernisation Subsidy Scheme .....	4,508,400	1,284,726	727,800	2,495,874
		Total .....	<u>4,508,400</u>	<u>1,284,726</u>	<u>727,800</u>	<u>2,495,874</u>