

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

Controlling officer: the Permanent Secretary for the Environment, Transport and Works (Environment)/Director of Environmental Protection will account for expenditure under this Head.

Estimate 2005–06	\$2,195.7m
Establishment ceiling 2005–06 (notional annual mid-point salary value) representing an estimated 1 579 non-directorate posts as at 31 March 2005 rising by 14 posts to 1 593 posts as at 31 March 2006	\$522.1m
In addition, there will be an estimated 30 directorate posts as at 31 March 2005 rising by four posts to 34 posts as at 31 March 2006.	
Commitment balance	\$541.2m

Controlling Officer's Report

Programmes

Programme (1) Waste	These programmes contribute to Policy Area 23: Environmental Protection and Conservation (Secretary for the Environment, Transport and Works).
Programme (2) Air	
Programme (3) Noise	
Programme (4) Water	
Programme (5) Environmental Assessment and Planning	
Programme (6) Nature Conservation	

Detail

Programme (1): Waste

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision# (\$m)	1,414.0	1,515.6	1,411.8 (–6.8%)	1,413.6 (+0.1%)

(or –6.7% on
2004–05 Original)

All figures above include provisions for the previous Programme (1) Waste Facilities, Programme (4) Waste and part of Programme (7) Community Relations. They also include part of the provision for the Programme “Environmental Protection and Conservation” previously under Head 158—Government Secretariat: Environment, Transport and Works Bureau (Environment and Transport Branch), now retitled as Government Secretariat: Environment, Transport and Works Bureau (Transport Branch), following the merging of the Environment Branch (EB) and the Environmental Protection Department (EPD) from 1 April 2005.

Aim

2 The aim is to develop and implement a sustainable waste management strategy for Hong Kong to reduce waste and to safeguard the health and welfare of the community from any adverse environmental effects associated with the improper handling and disposal of waste. This is done through a framework of programmes for the provision of facilities as well as legislative and institutional measures.

Brief Description

3 The Department is the client department for the environmental public works programme and is responsible for preparing plans at strategic and district levels for the provision of facilities to manage all types of waste including municipal, construction, livestock, chemical and clinical wastes, sediments, sewage and water treatment works sludges and other special wastes. The Department enforces relevant legislation to control the illegal disposal of all forms of waste, develops new proposals to meet changing waste management needs and advises on the assessment and remediation of contaminated land. The Department also works with the community to promote and encourage waste reduction and recycling.

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4 In 2004, over six million tonnes of solid waste were disposed of in the three landfills. As the waste volume grows, the landfills are filling up much faster than expected. In order to ensure that all types of waste would be treated in a sustainable manner, various waste management technologies and options for the development of large scale waste management facilities in Hong Kong are being examined. A Waste Disposal (Amendment) (No. 2) Bill with the main purpose to effect the construction waste disposal charging and the associated construction waste charging regulations were approved by the Legislative Council in 2004. Also in 2004, the Department prepared a revised draft guidance manual for the use of risk-based local standards for contaminated land assessment and a paper for consultation with stakeholders.

5 The key performance measures in respect of the waste programme are:

Targets

	Target	2003 (Actual)	2004 (Actual)	2005 (Plan)
operation hours of strategic landfills	14 234	14 257	14 295	14 235
processing clinical waste disposal permits within nine days (%)	95	95	95	95
processing marine dumping permits within 18 days (%)	90	92	92	90
initial response to waste complaints within three days (%)	95	99	99	98

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
strategic landfills			
no. of capital works milestone payments	3	3	3
tonnage of waste received annually	6 481 394	6 405 641	6 400 000
total solid waste disposed of (%)	100	100	100
refuse transfer stations			
tonnage of waste received annually	2 102 523	1 960 634	1 980 000
special wastes			
tonnage of waste treated annually at the Chemical Waste Treatment Centre	42 800	37 400	38 000
livestock waste			
total quantity produced (thousand tonnes)	269	272	267
disposed of by environmentally-acceptable means (%) ..	94	94	94
marine dumping permits issued	140	143	155
waste import/export permits issued	1	5	3
chemical waste trip tickets recorded	39 915	37 190	38 000
chemical waste collector licences issued	28	35	7
chemical waste disposal licences issued	21	15	8
prosecutions for			
chemical waste control offences	54	46	45
livestock waste control offences	53	34	24
marine dumping offences	7	33	5
waste import/export offences	6	37	45
illegal deposit of waste offences	28	12	13
complaints handled	1 193	1 192	1 200
enquiries handled by the Waste Reduction and Recycling Hotline Service	5 058	4 729	4 750

Matters Requiring Special Attention in 2005–06

6 During 2005–06, the Department will:

- continue to implement action programmes on the prevention and recovery of waste and explore feasibility of other waste reduction schemes;
- continue to examine the type of large-scale waste treatment facilities that should be adopted in Hong Kong;
- oversee action programmes on the prevention, reuse and recycling of construction and demolition materials;
- implement the construction waste disposal charging scheme;
- strengthen control on the collection and disposal of clinical waste through legislative means;

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- co-ordinate co-operation and exchanges with the Guangdong authorities on cross-boundary environmental issues;
- continue to further promote waste separation, recovery and recycling by working together with stakeholders and the community;
- develop product responsibility schemes;
- continue to develop the EcoPark in Tuen Mun Area 38;
- commission feasibility studies on extension schemes for existing landfills;
- study the feasibility of a sludge treatment facility;
- continue to explore ways to develop the restored landfills for beneficial uses; and
- review the risk-based local standards for contaminated land assessment.

Programme (2): Air

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision# (\$m)	476.2	533.1	398.2 (–25.3%)	399.6 (+0.4%)
				(or –25.0% on 2004–05 Original)

All figures above include part of the provision for the previous Programme (7) Community Relations. They also include part of the provision for the Programme “Environmental Protection and Conservation” previously under Head 158—Government Secretariat: Environment, Transport and Works Bureau (Environment and Transport Branch), now retitled as Government Secretariat: Environment, Transport and Works Bureau (Transport Branch), following the merging of EB and EPD from 1 April 2005.

Aim

7 The aim is to achieve and maintain satisfactory air quality through intervention in the planning process and enforcement of the Air Pollution Control Ordinance (APCO), Ozone Layer Protection Ordinance (OLPO) and other statutory requirements.

Brief Description

8 The work carried out by the Department in seeking to achieve and maintain satisfactory air quality includes:

- development of air quality objectives, standards and guidelines;
- enforcement of the requirements of the APCO and OLPO to control air pollution from factories, polluting processes, motor vehicles, ozone depleting substances, asbestos and other sources;
- scrutiny of project development proposals and land use plans to ensure that air quality standards and guidelines will be met;
- scrutiny of relevant project development proposals to ensure that the associated safety risks are properly assessed and managed;
- operation of an air quality monitoring network and laboratories to provide the air quality information needed for checking the effectiveness of existing programmes and development of new policies;
- investigations into emerging issues such as indoor and toxic air pollution to provide a basis for formulating new policies;
- provision of air quality information and air pollution index to the public; and
- participation in the development of initiatives concerning global warming (climate change) and related energy matters.

9 The incentive scheme to encourage taxi owners to replace diesel taxis with liquefied petroleum gas (LPG) taxis was completed by the end of 2003. Nearly all diesel taxis have been replaced with LPG ones. Under the incentive scheme launched to encourage diesel light buses to be replaced by LPG or electric light buses, over 1 300 light buses had been converted to LPG by the end of 2004. Around 80% of the newly registered public light buses are LPG ones. The retrofit programme for pre-Euro heavy duty diesel vehicles, other than those under long-idling operational mode, was completed by the end of 2004. Over 90% of these vehicles were retrofitted with emission reduction devices. Unleaded petrol specifications were further tightened to the Euro IV level. Subsequent to the consensus reached in 2002 with the Guangdong Provincial Government to improve regional air quality, a Pearl River Delta Regional Air Quality Management Plan is being implemented and an air quality monitoring network for the Pearl River Delta is being jointly developed.

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10 The key performance measures in respect of air related activities are:

Targets

	Target	2003 (Actual)	2004 (Actual)	2005 (Plan)
processing of chimney/furnace applications (days).....	28	13	13	14
percentage of time with all monitoring stations complying with short-term Air Quality Objectives	100	94	86	90
monitoring stations complying with long-term Air Quality Objectives (%).....	100	62	15	50

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
chimney/furnace applications processed.....	399	345	310
asbestos abatement plans processed.....	157	314	200
specified processes under licence (%)	95	95	95
premises and plants inspected.....	22 499	21 272	20 070
complaints handled	5 516	5 680	5 500
technical advice provided to polluters	12 522	6 374	6 400
legal notices issued	2 021	1 513	1 540
prosecutions under the APCO and OLPO.....	226	230	212
reduction of scheduled ozone depleting substance consumption (tonnage).....	5 395	5 395	5 400
planning advice issued	915	751	800
smoky vehicle reports processed.....	15 392	13 215	11 500
smoky vehicles tested	14 553	11 626	9 500
enquiries/complaints on smoky vehicle matters handled	10 532	12 467	14 500

Matters Requiring Special Attention in 2005–06

11 During 2005–06, the Department will:

- continue to co-ordinate inter-departmental efforts to reduce emissions from vehicles;
- oversee the implementation of energy efficiency and conservation programmes, including wider adoption of water-cooled air conditioning systems;
- continue to facilitate and promote wider application of renewable energy;
- continue to implement in collaboration with the Guangdong authorities an air quality management plan to improve the regional air quality;
- work jointly with the Guangdong authorities to set up an emissions trading pilot scheme among power stations in Hong Kong and the Pearl River Delta region;
- operate with Guangdong a joint air quality monitoring network for Pearl River Delta region;
- continue to explore ways to encourage the use of cleaner vehicles and fuels and technologies that can help reduce air pollution;
- assist owners of pre-Euro heavy diesel vehicles that need to operate under long-idling conditions to install emission reduction devices;
- tighten emission standards for newly registered vehicles to the Euro IV level; and
- implement a new regulation to reduce petrol vapour emission at petrol filling stations during vehicle refuelling.

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Programme (3): Noise

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision# (\$m)	101.0	98.0	92.6 (–5.5%)	91.8 (–0.9%)

(or –6.3% on
2004–05 Original)

All figures above include part of the provision for the previous Programme (7) Community Relations. They also include part of the provision for the Programme “Environmental Protection and Conservation” previously under Head 158—Government Secretariat: Environment, Transport and Works Bureau (Environment and Transport Branch), now retitled as Government Secretariat: Environment, Transport and Works Bureau (Transport Branch), following the merging of EB and EPD from 1 April 2005.

Aim

12 The aim is to prevent, minimise and resolve environmental noise problems through formulation of noise policy, intervention in the planning process, implementation of noise abatement measures and enforcement of the Noise Control Ordinance (NCO).

Brief Description

13 To achieve this aim, the Department carries out the following main tasks:

- formulate environmental noise policy;
- provide professional input at the planning stage of policy and project development to pre-empt and mitigate noise problems;
- enforce, in conjunction with the Police, the provisions of the NCO through four Regional Offices for a better service to the local community; and
- develop practicable proposals to address existing traffic noise problems.

14 In 2004, the Department put into operation the new provisions of the NCO holding the management of bodies corporate personally liable for repeated noise offences. The Department issued two codes of practice to guide various industries on good management practices to prevent violations under the NCO.

15 The key performance measures in respect of noise related activities are:

Targets

	Target days	2003 (Actual)	2004 (Actual)	2005 (Plan)
processing of construction noise permit	28	18	12	12
processing of noise emission label for breaker and air compressor	28	15	9	9

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
comments given in planning stage	1 786	1 418	1 400
prosecutions under the NCO	134	127	120
construction noise permits processed	3 327	3 555	3 600
noise emission labels issued for breakers and compressors	781	760	760
noise abatement notices served	148	131	130
complaints handled	5 698	6 200	6 200

Matters Requiring Special Attention in 2005–06

16 During 2005–06, the Department will:

- co-ordinate actions to reduce noise impact of existing roads; and
- enforce the new provisions of the NCO holding the management of bodies corporate personally liable for repeated noise offences.

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Programme (4): Water

	2003-04 (Actual)	2004-05 (Original)	2004-05 (Revised)	2005-06 (Estimate)
Financial provision# (\$m)	231.6	220.9	222.9 (+0.9%)	213.3 (-4.3%)

(or -3.4% on
2004-05 Original)

All figures above include part of the provision for the previous Programme (7) Community Relations. They also include part of the provision for the Programme "Environmental Protection and Conservation" previously under Head 158—Government Secretariat: Environment, Transport and Works Bureau (Environment and Transport Branch), now retitled as Government Secretariat: Environment, Transport and Works Bureau (Transport Branch), following the merging of EB and EPD from 1 April 2005.

Aim

17 The aim is to ensure that the quality of Hong Kong's marine and fresh water is such that the various conservation goals for them can be met, and that plans are formulated and implemented to ensure that Hong Kong's sewerage systems can operate safely and effectively both now and with further urban development in future.

Brief Description

18 The Department seeks to ensure Water Quality Objectives (WQOs) are attained and maintained by enforcing relevant legislation; by ensuring the provision of an adequate sewerage infrastructure; by assessing the possible impact of strategic and local developments on water quality and requiring this to be taken into account in development plans; and by proposing revisions to legislative arrangements aimed at preventing water pollution. Water and sediment quality is monitored extensively, and special investigations are conducted to provide the basis for policy development and preventive planning.

19 In 2001 and 2002 the Government commissioned a number of studies and trials to investigate in detail four options for the further development of the sewerage system for the harbour area, now known as the Harbour Area Treatment Scheme (HATS). The studies and trials were completed in 2004 and a major consultation exercise on the way forward, backed up by community outreach work, was conducted between June and November. Also in 2004, based on the recommendations of a study of toxic substances completed in 2003, a phased toxic substances marine monitoring programme was initiated. In addition, the Department has started preparatory work on plans for implementing the requirements of the Stockholm Convention on Persistent Organic Pollutants.

20 In the light of revised population forecasts and development proposals, the sewerage master plans for Central and East Kowloon, Tuen Mun, Tsing Yi, the Outlying Islands, Hong Kong Island, North District and Tolo Harbour areas have been reviewed and proposals for upgrading works are being pursued on a priority basis.

21 The key performance measures in respect of the water programme are:

Targets

	Target	2003 (Actual)	2004 (Actual)	2005 (Plan)
inspection of major discharges in every Water Control Zone at least four times a year (%)	100	100	100	100
provision of weekly beach water quality grading to the public during bathing season (%)	100	100	100	100
initial response to water pollution complaints within three days (%).....	95	99	99	98

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
compliance with WQOs for marine waters (%)	83	85	85
inland water sampling points	82	82	82
no. of the sampling points classified as (%)			
excellent	45	46	46
good	32	33	33
fair	10	11	11
bad	12	9	9
very bad	1	1	1

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	2003 (Actual)	2004 (Actual)	2005 (Estimate)
compliance with WQOs for inland waters (%)	83	84	84
enforcement of the WPCO			
licences granted	2 039	1 772	1 600
licences renewed	2 457	860	1 000
prosecutions for water pollution control offences	69	67	65
detailed investigations and inspections	24 160	21 198	20 000
complaints handled	2 696	2 407	2 300
drainage plans vetted (under the Buildings Ordinance)	246	210	210
responses to planning cases	987	998	1 000

Matters Requiring Special Attention in 2005–06

22 During 2005–06, the Department will:

- develop a programme for implementing HATS Stage 2 in the light of the outcome of the public consultation exercise on the way forward;
- oversee the progress of projects to provide or upgrade sewage collection and treatment facilities;
- co-ordinate co-operation and exchanges with the Guangdong authorities on cross-boundary environmental issues;
- prepare a draft Hong Kong Implementation Plan for the Stockholm Convention; and
- continue to conduct community outreach work to educate the public on the importance of protecting our water environment.

Programme (5): Environmental Assessment and Planning

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision# (\$m)	81.3	78.6	79.2 (+0.8%)	74.2 (–6.3%)

(or –5.6% on
2004–05 Original)

All figures above include part of the provision for the previous Programme (7) Community Relations. They also include part of the provision for the Programme “Environmental Protection and Conservation” previously under Head 158—Government Secretariat: Environment, Transport and Works Bureau (Environment and Transport Branch), now retitled as Government Secretariat: Environment, Transport and Works Bureau (Transport Branch), following the merging of EB and EPD from 1 April 2005.

Aim

23 The aim is to pre-empt environmental problems associated with projects, plans, policies and strategies by assessing their environmental implications and ensuring that effective preventive and mitigatory measures are implemented where potential problems are identified.

Brief Description

24 The Department seeks to prevent environmental problems through reviewing the environmental findings of projects, planning proposals and development strategies which may have significant environmental implications. It oversees strategic environmental assessment and environmental impact assessment (EIA) studies, and processes EIA Ordinance applications to ensure that the environmental impacts of designated projects are properly assessed and that measures to control them to acceptable levels are properly implemented. Environmental information is provided to the Policy Committee, the Executive Council and the Public Works Subcommittee of the Finance Committee, as appropriate, to facilitate informed decision making.

25 The key performance measures in respect of environmental assessment and planning are:

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Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
plans reviewed and technical environmental advice given (on outline zoning plans, layout plans, etc.)	151	157	150
miscellaneous district planning or housing proposals reviewed and technical environmental advice given (on housing proposals and applications under section 16 of the Town Planning Ordinance).....	1 244	1 234	1 250
major planning studies and strategic planning studies	48	42	45
applications processed under the EIA Ordinance	115	104	110
major projects undergoing environmental monitoring and audit.....	154	130	140
environmental impact assessments with technical advice provided	59	62	65
cases where environmental implications paragraphs in funding and policy proposals vetted.....	174	132	140

Matters Requiring Special Attention in 2005–06

26 During 2005–06, the Department will:

- co-ordinate inter-bureau/departmental efforts to improve the environmental impact assessment process for government works projects;
- pre-empt environmental problems through processing EIA Ordinance applications and enforcement of the permit conditions;
- promote the incorporation of environmental considerations into major policies and strategies at the earliest possible stage; and
- enhance communication and co-operation with the Mainland in the areas of environmental assessment and planning.

Programme (6): Nature Conservation

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision# (\$m)	3.1	3.3	3.3 (—)	3.2 (–3.0%)

(or –3.0% on
2004–05 Original)

All figures above include part of the provision for the Programme “Environmental Protection and Conservation” previously under Head 158—Government Secretariat: Environment, Transport and Works Bureau (Environment and Transport Branch), now retitled as Government Secretariat: Environment, Transport and Works Bureau (Transport Branch), following the merging of EB and EPD from 1 April 2005.

Aim

27 The aim is to regulate, protect and manage natural resources that are important for the conservation of biological diversity of Hong Kong in a sustainable manner, taking into account social and economic considerations, for the benefit and enjoyment of the present and future generations of the community.

Brief Description

28 The Department’s main responsibilities under this programme are to formulate policies and to co-ordinate and oversee the implementation of programmes on nature conservation.

29 We conducted a review of the existing nature conservation policy and measures and a three-month public consultation in 2003 with the objective of identifying practicable ways to better achieve the nature conservation objectives, in particular enhanced conservation of ecologically important sites that are under private ownership. Taking account of the public comments received, we announced a new nature conservation policy together with an implementation programme in November 2004. Under the new policy:

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- there is a new policy statement with clearer vision and policy objectives;
- a scoring system has been adopted for assessing the relative ecological importance of sites with the objective of identifying a list of priority sites for enhanced conservation;
- two new conservation measures, viz., management agreements with landowners and public-private partnership, will be considered to enhance conservation of the priority sites identified, and a pilot scheme will be implemented to better assess the effectiveness of the two measures;
- existing nature conservation measures will continue and be enhanced;
- the Wetland Advisory Committee will be converted into a nature conservation sub-committee of the Advisory Council on the Environment with effect from 2005;
- conservation education and publicity will be enhanced; and
- viability of establishing a nature conservation trust will be further explored.

Matters Requiring Special Attention in 2005–06

30 During 2005–06, the Department will:

- oversee the implementation of the new nature conservation policy, in particular the pilot scheme on the two new conservation measures, viz., management agreements with landowners and public-private partnership;
- introduce legislative amendments to ensure full compliance with the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES) and streamline the licensing system;
- draw up proposals to extend the Convention on Biological Diversity and the Cartagena Protocol on Biosafety to Hong Kong including a new legislation for the control of trans-boundary movement of living modified organisms; and
- enhance communication and co-operation with the Mainland on nature conservation issues.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2003-04 (Actual) (\$m)	2004-05 (Original) (\$m)	2004-05 (Revised) (\$m)	2005-06 (Estimate) (\$m)
(1) Waste.....	1,414.0	1,515.6	1,411.8	1,413.6
(2) Air.....	476.2	533.1	398.2	399.6
(3) Noise.....	101.0	98.0	92.6	91.8
(4) Water.....	231.6	220.9	222.9	213.3
(5) Environmental Assessment and Planning.....	81.3	78.6	79.2	74.2
(6) Nature Conservation.....	3.1	3.3	3.3	3.2
	2,307.2	2,449.5	2,208.0 (-9.9%)	2,195.7 (-0.6%)

**(or -10.4% on
2004-05 Original)**

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2005-06 is \$1.8 million (0.1%) higher than the revised estimate for 2004-05. This is mainly due to increased operating expenses, partly offset by a net deletion of six posts. In 2005-06, there is a transfer of 11 posts from ETWB following the merging of EB and EPD.

Programme (2)

Provision for 2005-06 is \$1.4 million (0.4%) higher than the revised estimate for 2004-05. This is mainly due to increased cash flow requirement of non-recurrent items, partly offset by the full-year effect of the 2005 civil service pay cut and a net deletion of two posts. In 2005-06, there is a transfer of seven posts from ETWB.

Programme (3)

Provision for 2005-06 is \$0.8 million (0.9%) lower than the revised estimate for 2004-05. This is mainly due to the full-year effect of the 2005 civil service pay cut and deletion of one post, partly offset by increased cash flow requirement of non-recurrent items. In 2005-06, there is a transfer of three posts from ETWB.

Programme (4)

Provision for 2005-06 is \$9.6 million (4.3%) lower than the revised estimate for 2004-05. This is mainly due to the reduced operating expenses and the full-year effect of the 2005 civil service pay cut and a net deletion of three posts. In 2005-06, there is a transfer of six posts from ETWB.

Programme (5)

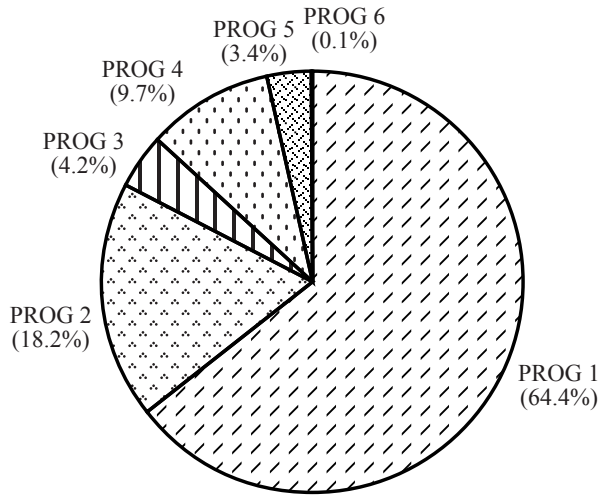
Provision for 2005-06 is \$5.0 million (6.3%) lower than the revised estimate for 2004-05. This is mainly due to the full-year effect of the 2005 civil service pay cut and a net deletion of four posts. In 2005-06, there is a transfer of three posts from ETWB.

Programme (6)

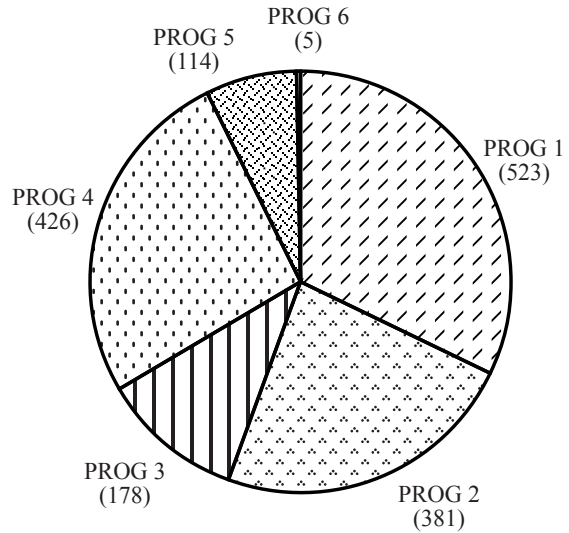
Provision for 2005-06 is \$0.1 million (3.0%) lower than the revised estimate for 2004-05. This is mainly due to the full-year effect of the 2005 civil service pay cut. In 2005-06, there is a transfer of four posts from ETWB.

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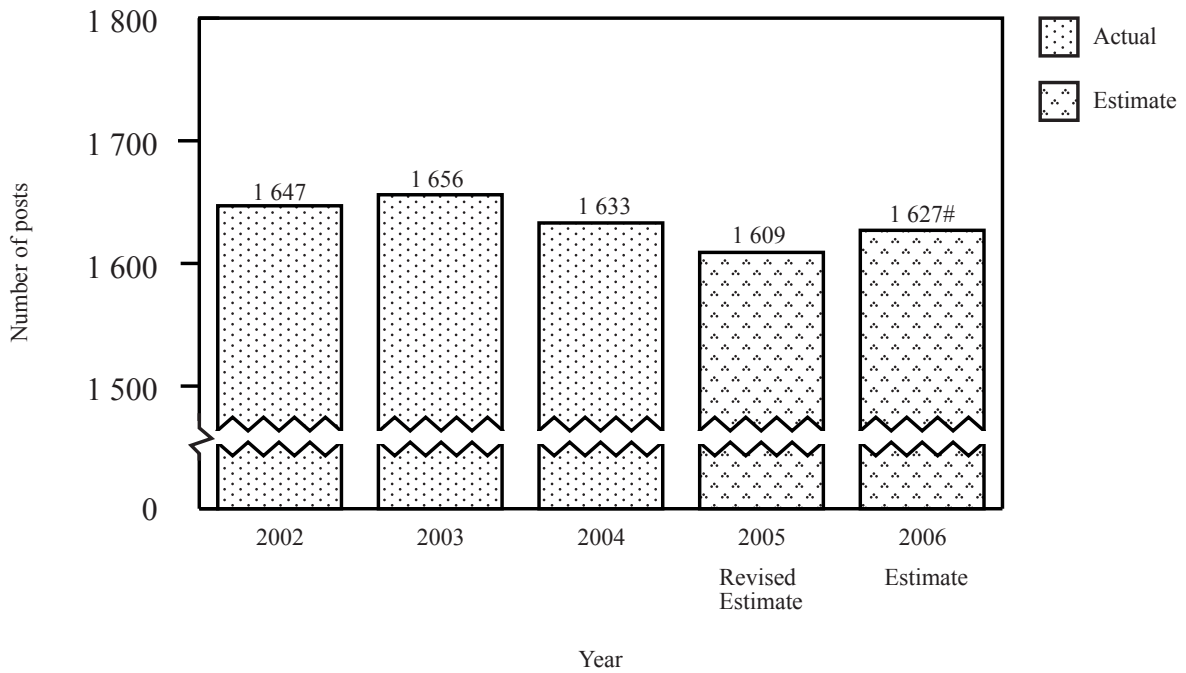
Allocation of provision to programmes (2005-06)



Staff by programme (as at 31 March 2006)



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



Including 34 posts transferred from ETWB.

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Sub-head (Code)	Actual expenditure 2003-04	Approved estimate 2004-05	Revised estimate 2004-05	Estimate 2005-06	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	902,821	853,634	853,335	865,755
297	Fees for operation of waste facilities.....	1,120,612	1,237,970	1,135,000	1,130,678*
	Total, Recurrent.....	<u>2,023,433</u>	<u>2,091,604</u>	<u>1,988,335</u>	<u>1,996,433</u>
Non-Recurrent					
700	General non-recurrent	258,686	329,548	190,562	199,284
	Total, Non-Recurrent.....	<u>258,686</u>	<u>329,548</u>	<u>190,562</u>	<u>199,284</u>
	Total, Operating Account	<u>2,282,119</u>	<u>2,421,152</u>	<u>2,178,897</u>	<u>2,195,717</u>
Capital Account					
Plant, Equipment and Works					
	Minor plant, vehicles and equipment (block vote).....	—	1,760	1,980	—
	Total, Plant, Equipment and Works.....	<u>—</u>	<u>1,760</u>	<u>1,980</u>	<u>—</u>
	Total, Capital Account.....	<u>—</u>	<u>1,760</u>	<u>1,980</u>	<u>—</u>
	Total Expenditure	<u><u>2,282,119</u></u>	<u><u>2,422,912</u></u>	<u><u>2,180,877</u></u>	<u><u>2,195,717</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2005–06 for the salaries and expenses of EPD is \$2,195,717,000. This represents an increase of \$14,840,000 over the revised estimate for 2004–05 and a decrease of \$86,402,000 against actual expenditure in 2003–04.

Operating Account

Recurrent

2 Provision of \$865,755,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of EPD.

3 The establishment as at 31 March 2005 will be 1 609 permanent posts. It is expected that there will be a net increase of 18 permanent posts in 2005–06. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2005–06, but the notional annual mid-point salary value of all such posts must not exceed \$522,083,000.

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

	2003–04 (Actual) (\$'000)	2004–05 (Original) (\$'000)	2004–05 (Revised) (\$'000)	2005–06 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	746,683	728,862	727,644	731,576
- Allowances	11,263	6,501	7,900	7,847
- Job-related allowances	730	650	603	638
Personnel Related Expenses				
- Mandatory Provident Fund contribution	868	885	842	870
Departmental Expenses				
- Specialist supplies and equipment	15,944	10,764	10,374	10,391
- General departmental expenses	127,333	105,972	105,972	114,433
	902,821	853,634	853,335	865,755

5 Provision of \$1,130,678,000 under *Subhead 297 Fees for operation of waste facilities* is for contract payments for the operation of waste facilities including the Chemical Waste Treatment Centre, refuse transfer stations, landfills and for administering the charging schemes therefor.

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2004	Revised estimated expenditure for 2004-05	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
435		One-off grant to assist owners of pre-Euro diesel heavy vehicles of long idling operational mode to retrofit their vehicles with emission reduction devices.....	70,000	—	300	69,700
518		Demolition of compensated farm structures on Government land.....	31,860	20,784	1,200	9,876
548		Consultancy study on the air pollution problems in the Pearl River Delta Region.....	15,000	13,137	222	1,641
551		Development of a Mirs Bay regional water quality control strategy	2,000	1,502	39	459
557		Reduction of construction and demolition material in the construction industry	600	504	10	86
558		Public awareness on waste reduction.....	2,600	1,854	135	611
559		Development of a Pearl River Estuary Model for water quality management	5,100	293	922	3,885
563		Study of dioxins emission by sampling..	7,200	1,193	2,190	3,817
564		Study to evaluate the adverse impact of environmental noise on public health in Hong Kong.....	3,500	85	340	3,075
565		Study to evaluate the environmental implications on traffic management measures.....	1,500	120	60	1,320
566		Review the eligibility of road sections for retrofitting barriers.....	3,000	208	30	2,762
568		One-off grant to assist owners of pre-Euro diesel heavy vehicles to retrofit their vehicles with particulate removal devices.....	600,000	195,111	118,000	286,889
569		“Community green network programme” to educate the public on the environment and government’s environmental initiatives	9,950	3,400	3,288	3,262
570		One-off grant to encourage diesel public light bus owners to replace their vehicles early with ones that run on liquefied petroleum gas or electricity	261,000	44,400	62,820	153,780
		Total	<u>1,013,310</u>	<u>282,591</u>	<u>189,556</u>	<u>541,163</u>