

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

Controlling officer: the Permanent Secretary for the Environment / Director of Environmental Protection will account for expenditure under this Head.

Estimate 2009–10	\$3,202.7m
Establishment ceiling 2009–10 (notional annual mid-point salary value) representing an estimated 1 597 non-directorate posts as at 31 March 2009 rising by twenty-one posts to 1 618 posts as at 31 March 2010	\$616.5m
In addition, there will be an estimated 33 directorate posts as at 31 March 2009 and as at 31 March 2010.	
Commitment balance	\$3,084.3m

Controlling Officer's Report

Programmes

<p>Programme (1) Waste Programme (2) Air Programme (3) Noise Programme (4) Water Programme (5) Environmental Assessment and Planning Programme (6) Nature Conservation</p>	<p>These programmes contribute to Policy Area 23: Environmental Protection, Conservation, Power and Sustainable Development (Secretary for the Environment).</p>
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Detail

Programme (1): Waste

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	1,400.0#	1,425.6	1,510.8 (+6.0%)	1,513.2 (+0.2%)
				(or +6.1% on 2008–09 Original)

For comparison purpose, the figure for 2007–08 includes relevant provisions for administrative support which were under the former Head 145—Government Secretariat: Economic Development and Labour Bureau (Economic Development Branch) before their transfer to Head 44 due to the re-organisation of the Government Secretariat with effect from 1 July 2007.

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 2008, about 4.9 million tonnes of solid waste were disposed of in the three landfills. The landfills are filling up much faster than expected. The Policy Framework for the Management of Municipal Solid Waste (MSW), published in December 2005, sets out a comprehensive strategy for the management of MSW. The Department has made good progress in implementing the Policy Framework, and about 1 230 000 households have joined the source separation of domestic waste programme. The Building (Refuse Storage and Material Recovery Chambers and Refuse Chutes) Regulations were amended in the legislative session 2007–08. Starting from 1 December 2008, all new domestic buildings and the domestic part of new composite buildings are required to be provided with refuse storage and material recovery room on every floor to facilitate source separation of waste. In accordance with the “polluter-pays” principle, the Product Eco-responsibility Ordinance (PERO) was enacted in July 2008 to provide the legal basis for implementing producer responsibility schemes (PRS’s) for various products in Hong Kong. The environmental levy on plastic shopping bags will be the first PRS under the PERO. The Department is working on the Product Eco-responsibility (Plastic Shopping Bags) Regulation and the levy scheme is targeted to commence in 2009. With the support of the Department, the respective trades funded and launched the Computer Recycling Programme and the Fluorescent Lamp Recycling Programme in 2008. The feasibility study for the extension of the South East New Territories Landfill was substantially completed in 2008. The grease trap waste treatment facility at the West Kowloon Transfer Station would be commissioned in 2008–09. As regards large scale waste treatment facilities for bulk reduction of MSW, the Department has identified two potential sites that can be considered for developing such facilities and is carrying out further studies before finalising the choice of site.

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

Targets

	Target	2007 (Actual)	2008 (Actual)	2009 (Plan)
operation hours of strategic landfills.....	14 234	14 259	14 286	14 235
processing clinical waste disposal permits within nine days (%).....	95	100	95	95
processing marine dumping permits within 18 days (%).....	90	99	96	90
initial response to waste complaints within three days (%).....	95	99	99	98

Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
strategic landfills			
no. of capital works milestone payments.....	2	2	3
tonnage of waste received annually.....	5 074 120	4 942 263	4 950 000
total solid waste disposed of (%).....	100	100	100
refuse transfer stations			
tonnage of waste received annually.....	2 021 049	2 028 633	2 030 000
special wastes			
tonnage of waste treated annually at the Chemical Waste Treatment Centre.....	45 300	42 000	42 000
livestock waste			
total quantity produced (thousand tonnes).....	136	72	60
disposed of by environmentally-acceptable means (%).....	92	91	91
marine dumping permits issued.....	87	76	90
waste import/export permits issued.....	5	3	3
chemical waste trip tickets recorded.....	31 536	30 964	30 800
chemical waste collector licences issued.....	3	21	31
chemical waste disposal licences issued.....	16	14	11
prosecutions for			
chemical waste control offences.....	20	21	20
livestock waste control offences.....	6	6	4
marine dumping offences.....	0	4	2
waste import/export offences.....	113	115	110
illegal deposit of waste offences.....	19	28	28
complaints handled.....	3 228	3 632	3 600
enquiries handled by the Waste Reduction and Recycling Hotline Service.....	7 355	6 350	6 400

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Matters Requiring Special Attention in 2009–10

6 During 2009–10, the Department will:

- continue to implement the territory-wide source separation of waste programme;
- further promote waste separation, recovery and recycling by working together with the stakeholders and the community;
- continue with the leasing of lots in the EcoPark in Tuen Mun Area 38;
- implement the first phase of environmental levy on plastic shopping bags;
- continue to implement voluntary PRS's and examine possible mandatory PRS options for used electrical and electronic equipment to enhance their recovery and recycling;
- conduct a baseline study and examine possible options for MSW charging;
- carry out the engineering and environmental impact assessment studies for developing the first phase of the large scale waste treatment facilities to achieve bulk reduction of MSW;
- seek Legislative Council's funding approval for developing the sludge treatment facility;
- award the follow-on contract for the Sha Tin Transfer Station to extend its operation;
- continue with the site review study for the South East Kowloon Material Recovery and Transfer Station;
- complete the feasibility study for the extension of West New Territories Landfill; and
- prepare regulations to strengthen control on the collection and disposal of clinical waste.

Programme (2): Air

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	444.0	1,506.8	613.9 (–59.3%)	1,249.2 (+103.5%)
				(or –17.1% on 2008–09 Original)

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 (AQOs), standards and guidelines;
- enforcement of the requirements of APCO and OLPO to control air pollution from factories, polluting processes and products, motor vehicles, ozone depleting substances, asbestos and other sources;
- 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;
- provision of air quality information and air pollution index to the public;
- collaboration with authorities in Guangdong to implement measures to improve regional air quality for the Pearl River Delta (PRD) Region; and
- co-ordination of the efforts in combating climate change by the Administration.

9 In April 2008, a new incentive scheme was launched to encourage the use of environment-friendly commercial vehicles. A programme was also introduced to assist Hong Kong-owned factories in the PRD Region to adopt cleaner production technologies and processes. In July 2008, APCO was amended to stipulate the emission caps for power plants in 2010 and beyond in the law, as well as to facilitate the use of emission trading as an alternative means to comply with the emission caps. In late September 2008, the application period of the one-off grant scheme for pre-Euro diesel commercial vehicles was extended from end September 2008 to end March 2010. An amended regulation came into operation in October 2008 to mandate the use of ultra low sulphur diesel in all industrial and commercial processes.

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

Targets

	Target	2007 (Actual)	2008 (Actual)	2009 (Plan)
processing of chimney/furnace applications within 16 days (%)	90	93	94	90
no. of days with air pollution index not exceeding 100.....	365/366	291	272	295
annual average air pollution index	50	50	50	49

Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
chimney/furnace applications processed	403	377	380
asbestos abatement plans processed	183	163	160
specified processes under licence (%)	96	97	97
premises and plants inspected.....	18 797	17 863	17 600
complaints handled	6 503	6 180	6 200
technical advice provided to polluters	5 195	4 815	4 800
legal notices issued	1 601	1 529	1 530
prosecutions under the APCO and OLPO	218	170	170
reduction of scheduled ozone depleting substance consumption (tonnage).....	5 437	5 450	5 450
planning advice issued.....	586	703	700
smoky vehicle reports processed	12 208	10 347	10 300
smoky vehicles tested	11 914	9 126	9 100
enquiries/complaints on smoky vehicle matters handled.....	13 292	9 766	9 800

Matters Requiring Special Attention in 2009–10

11 During 2009–10, the Department will:

- continue to tighten progressively the caps on the total emissions of power companies according to APCO;
- continue to co-ordinate inter-departmental efforts to reduce emissions from vehicles;
- continue to explore ways to encourage the use of cleaner vehicles, fuels and technologies that can help to reduce air pollution;
- introduce a new legislation to ban idling vehicles running their engines;
- consult the stakeholders on the proposal to strengthen the control of emissions from petrol and liquefied petroleum gas vehicles, including the use of roadside remote sensing equipment and dynamometers for emission testing;
- develop specifications on using biodiesel as motor vehicle fuel;
- study ways to control the emissions of off-road mobile sources operating within the airport and container terminals;
- conduct a trial scheme on the technical feasibility of local ferries using ultra low sulphur diesel;
- continue to enforce the Air Pollution Control (Volatile Organic Compounds) Regulation in phases to limit the contents of volatile organic compounds in architectural paints, printing inks and selected consumer products, and extend the control of this regulation to adhesives, sealants, vehicle refinishing paints and marine vessel paints;
- enhance the control of ozone depleting substances;
- complete the study to review Hong Kong's AQOs, with a view to developing a long-term air quality management strategy and embarking on a comprehensive public engagement exercise to finalise the study recommendations;
- continue to implement the air quality management plan to improve regional air quality and operate the joint air quality monitoring network for the PRD Region in collaboration with the Guangdong authorities;
- continue to implement the technical support programme to promote the adoption of cleaner production technologies and practices by Hong Kong-owned factories in the PRD Region;
- continue with the study on climate change to assess its impact on Hong Kong and recommend suitable strategies to further enhance the existing adaptation and mitigation measures;

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- engage the community to conduct carbon audit for buildings as well as initiate carbon reduction programmes; and
- work with the Guangdong authorities to formulate a strategy to transform the PRD Region into a green and quality living area.

Programme (3): Noise

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	92.7	96.1	97.6 (+1.6%)	99.6 (+2.0%)
				(or +3.6% on 2008–09 Original)

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:

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

14 In 2008, the Department continued to promote the use of quieter construction equipment, expanded the Designated Areas under the NCO, and continued to implement measures to tackle road traffic noise problems.

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

Targets

	Target	2007 (Actual)	2008 (Actual)	2009 (Plan)
processing of applications for construction noise permits within 18 days (%).....	90	94	95	90
processing of applications for noise emission labels for breakers and air compressors within 15 days (%).....	90	91	94	90

Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
comments given in planning stage.....	1 210	1 304	1 300
prosecutions under the NCO.....	59	48	40
construction noise permits processed	2 947	2 930	2 900
noise emission labels issued for breakers and compressors	563	709	700
noise abatement notices served.....	85	60	60
complaints handled.....	5 589	5 116	5 100

Matters Requiring Special Attention in 2009–10

16 During 2009–10, the Department will:

- continue to tackle noise impact of existing roads through the retrofitting programme; and
- continue to promote good practices to prevent or minimise road traffic noise problems at the planning stage.

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Programme (4): Water

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	231.2	234.4	240.9 (+2.8%)	250.3 (+3.9%)
				(or +6.8% on 2008–09 Original)

Aim

17 The aim is to ensure that the quality of Hong Kong's marine and fresh water meets the various conservation goals, 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 developments 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 sewage 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 The Department continues to pursue the phased implementation of Stage 2 of the Harbour Area Treatment Scheme (HATS) with the aim of completing Stage 2A in 2014, and has advanced the provision of disinfection of the existing sewage discharge at Stonecutters Island to 2009. In 2008, revision was made to the Trade Effluent Surcharge (TES) in accordance with the "polluter-pays" principle and facilitation as well as public forum had been arranged for trades. A study on water quality objectives has commenced. In addition, the Department has commenced the phased implementation of the HKSAR Implementation Plan (HKSARIP) to fulfill requirements of the Stockholm Convention on Persistent Organic Pollutants (POPs). The Hazardous Chemicals Control Ordinance has come into full effect on 1 July 2008. The Rotterdam Convention became applicable to the HKSAR with effect from 26 August 2008.

20 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 sewerage upgrading works are being pursued on a priority basis. In the light of development changes in the past decade and new proposals, the Department has commissioned a study to review the sewerage master plans for Tsuen Wan and West Kowloon in 2007.

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

Targets

	Target	2007 (Actual)	2008 (Actual)	2009 (Plan)
inspection of major discharges in every Water Control Zone at least four times a year (%)	100	98	94	98
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	99

Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
compliance with WQOs for marine waters (%).....	80	80	81
inland water sampling points	82	82	82
no. of the sampling points classified as (%)			
excellent	51	52	53
good	29	28	28
fair	6	7	7
bad	11	10	9
very bad	3	3	3
compliance with WQOs for inland waters (%).....	85	85	86

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	2007 (Actual)	2008 (Actual)	2009 (Estimate)
enforcement of the Water Pollution Control Ordinance			
licences granted	1 418	1 479	1 200
licences renewed.....	2 045	1 927	1 700
prosecutions for water pollution control offences	24	36	30
detailed investigations and inspections.....	16 682	14 996	16 000
complaints handled.....	1 838	1 803	1 800
drainage plans vetted (under the Buildings Ordinance)	140	107	105
responses to planning cases	890	850	850

Matters Requiring Special Attention in 2009–10

22 During 2009–10, the Department will:

- continue to co-operate with the Guangdong authorities on cross-boundary water quality management issues;
- continue to implement, in phases, the action items identified in the HKSARIP to manage POPs as required by the Stockholm Convention and fulfil the requirements of the Rotterdam Convention;
- study the co-use of the HATS Stage 2B site in preparation for the provision of biological sewage treatment; and
- continue to pursue various sewage treatment and sewerage projects.

Programme (5): Environmental Assessment and Planning

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	80.2	80.8	82.4 (+2.0%)	84.1 (+2.1%)
				(or +4.1% on 2008–09 Original)

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.

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

Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
plans reviewed and technical environmental advice given (on outline zoning plans, layout plans, etc.).....	106	99	100
miscellaneous district planning or housing proposals reviewed and technical environmental advice given (on housing proposals, applications under section 16 of the Town Planning Ordinance)	879	916	920
major planning studies and strategic planning studies.....	45	48	45
applications processed under the EIA Ordinance	128	112	115
major projects undergoing environmental monitoring and audit.....	120	119	115
environmental impact assessments with technical advice provided	70	73	75
cases where environmental implications paragraphs in funding and policy proposals vetted	287	292	300

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Matters Requiring Special Attention in 2009–10

26 During 2009–10, the Department will:

- continue to pre-empt environmental problems through processing EIA Ordinance applications and enforcement of the permit conditions;
- continue to promote the incorporation of environmental considerations into major policies and strategies at the earliest possible stage;
- continue to promote environmental good practices in planning and design of new developments; and
- enhance professional exchange with the Mainland authorities on environmental assessment and planning.

Programme (6): Nature Conservation

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	5.9	5.7	7.1 (+24.6%)	6.3 (–11.3%)
				(or +10.5% on 2008–09 Original)

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 Under the new nature conservation policy:

- there is a policy statement with clear vision and policy objectives;
- a scoring system has been adopted for assessing the relative ecological importance of sites and 12 priority sites for enhanced conservation have been identified;
- pilot projects on management agreements with landowners are being implemented and the implementation details of the pilot scheme for public-private partnership are being further examined;
- existing nature conservation measures will continue and be enhanced; and
- conservation education and publicity will be enhanced.

Matters Requiring Special Attention in 2009–10

30 During 2009–10, the Department will:

- oversee the implementation of the new nature conservation policy, in particular the pilot scheme for public-private partnership and management agreement projects;
- prepare a legislative proposal to extend the Cartagena Protocol on Biosafety under the Convention on Biological Diversity to Hong Kong, so as to control the trans-boundary movement of living modified organisms;
- explore the proposal of establishing a geological park in Hong Kong; and
- take forward the proposed ban of commercial fishing in marine parks.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2007–08 (Actual) (\$m)	2008–09 (Original) (\$m)	2008–09 (Revised) (\$m)	2009–10 (Estimate) (\$m)
(1) Waste.....	1,400.0	1,425.6	1,510.8	1,513.2
(2) Air.....	444.0	1,506.8	613.9	1,249.2
(3) Noise.....	92.7	96.1	97.6	99.6
(4) Water.....	231.2	234.4	240.9	250.3
(5) Environmental Assessment and Planning.....	80.2	80.8	82.4	84.1
(6) Nature Conservation.....	5.9	5.7	7.1	6.3
	2,254.0#	3,349.4	2,552.7 (-23.8%)	3,202.7 (+25.5%)
				(or -4.4% on 2008–09 Original)

The provision excludes the capital injection of \$1,000,000,000 into the Environment and Conservation Fund.

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2009–10 is \$2.4 million (0.2%) higher than the revised estimate for 2008–09. This is mainly due to the creation of six posts in 2009–10.

Programme (2)

Provision for 2009–10 is \$635.3 million (103.5%) higher than the revised estimate for 2008–09. This is mainly due to the increased cash flow requirement for the one-off grant to encourage early replacement of Pre-Euro and Euro I diesel commercial vehicles with new ones complying with the prevailing statutory emission standard. In addition, there will be a creation of thirteen posts in 2009–10.

Programme (3)

Provision for 2009–10 is \$2.0 million (2.0%) higher than the revised estimate for 2008–09. This is mainly due to the increased operating expenses.

Programme (4)

Provision for 2009–10 is \$9.4 million (3.9%) higher than the revised estimate for 2008–09. This is mainly due to the increased operating expenses, replacement of an automatic bacterial testing system for analysis of environmental water and wastewater samples, and increased cash flow requirement for the consultancy study on Water Quality Objectives. In addition, there will be a creation of two posts in 2009–10.

Programme (5)

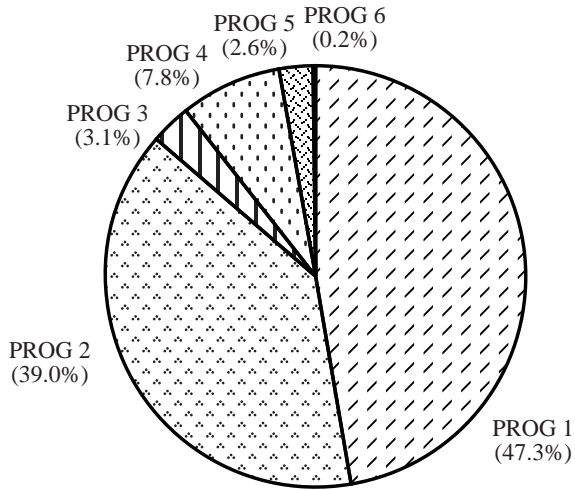
Provision for 2009–10 is \$1.7 million (2.1%) higher than the revised estimate for 2008–09. This is mainly due to the increased operating expenses.

Programme (6)

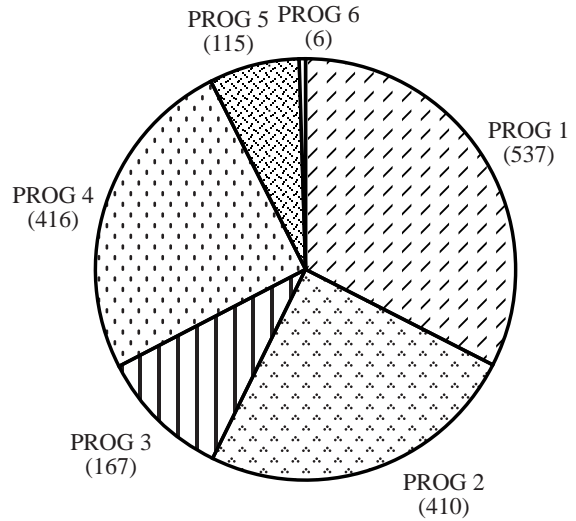
Provision for 2009–10 is \$0.8 million (11.3%) lower than the revised estimate for 2008–09. This is mainly due to higher requirement in 2008–09 arising from a provision for the consultancy study on green procurement.

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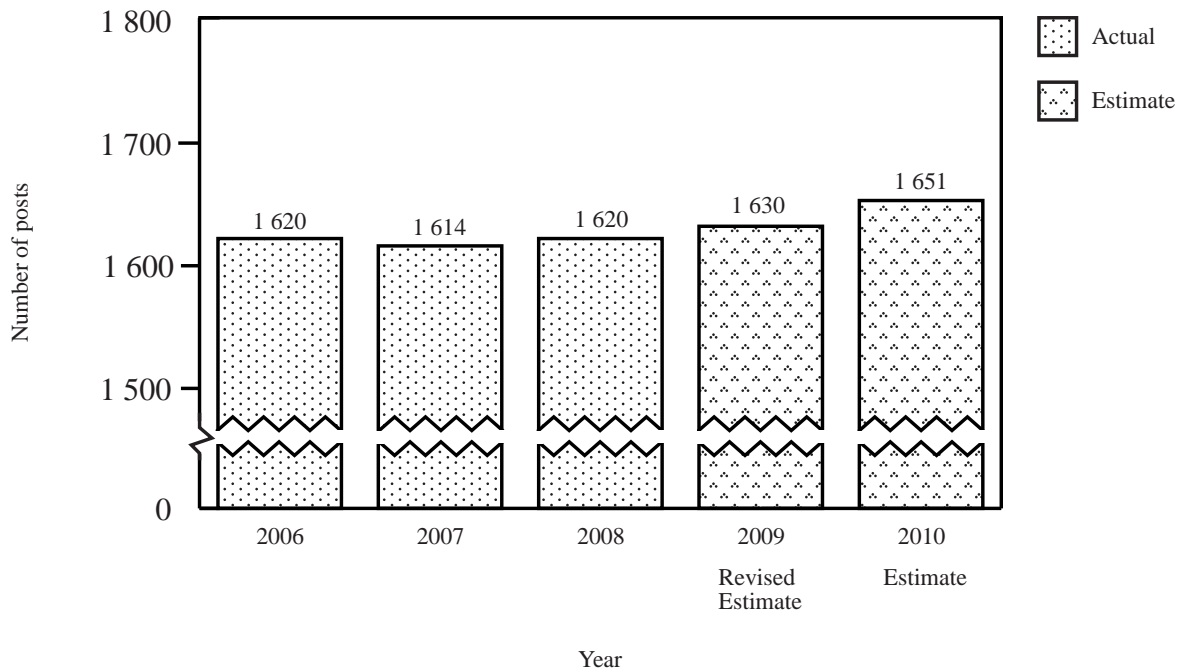
Allocation of provision to programmes (2009-10)



Staff by programme (as at 31 March 2010)



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



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Sub-head (Code)	Actual expenditure 2007-08	Approved estimate 2008-09	Revised estimate 2008-09	Estimate 2009-10	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	972,431	1,012,324	1,028,554	1,073,565
297	Fees for operation of waste facilities	1,079,467	1,098,500	1,168,500	1,161,700
	Total, Recurrent.....	<u>2,051,898</u>	<u>2,110,824</u>	<u>2,197,054</u>	<u>2,235,265</u>
Non-Recurrent					
700	General non-recurrent.....	1,183,702#	1,237,798	351,484	962,604
	Total, Non-Recurrent.....	<u>1,183,702</u>	<u>1,237,798</u>	<u>351,484</u>	<u>962,604</u>
	Total, Operating Account	<u>3,235,600</u>	<u>3,348,622</u>	<u>2,548,538</u>	<u>3,197,869</u>
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	13,803	820	2,980	4,800
	Plant, vehicles and equipment.....	4,606	—	1,152	—
	Total, Plant, Equipment and Works.....	<u>18,409</u>	<u>820</u>	<u>4,132</u>	<u>4,800</u>
	Total, Capital Account.....	<u>18,409</u>	<u>820</u>	<u>4,132</u>	<u>4,800</u>
	Total Expenditure	<u><u>3,254,009</u></u>	<u><u>3,349,442</u></u>	<u><u>2,552,670</u></u>	<u><u>3,202,669</u></u>

The provision includes the capital injection of \$1,000,000,000 into the Environment and Conservation Fund approved by the Finance Committee on 11 January 2008.

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Details of Expenditure by Subhead

The estimate of the amount required in 2009–10 for the salaries and expenses of Environmental Protection Department is \$3,202,669,000. This represents an increase of \$649,999,000 over the revised estimate for 2008–09 and a decrease of \$51,340,000 against actual expenditure in 2007–08.

Operating Account

Recurrent

2 Provision of \$1,073,565,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Environmental Protection Department.

3 The establishment as at 31 March 2009 will be 1 630 permanent posts. It is expected that there will be an increase of twenty-one permanent posts in 2009–10. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2009–10, but the notional annual mid-point salary value of all such posts must not exceed \$616,540,000.

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

	2007–08 (Actual) (\$'000)	2008–09 (Original) (\$'000)	2008–09 (Revised) (\$'000)	2009–10 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	761,941	783,000	812,000	834,000
- Allowances	12,486	9,663	11,463	11,000
- Job-related allowances	463	512	613	582
Personnel Related Expenses				
- Mandatory Provident Fund contribution	563	612	477	887
- Civil Service Provident Fund contribution	1,863	4,017	4,013	4,864
Departmental Expenses				
- Specialist supplies and equipment.....	9,143	8,000	8,000	8,000
- General departmental expenses	185,972	206,520	191,988	214,232
	972,431	1,012,324	1,028,554	1,073,565

5 Provision of \$1,161,700,000 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.

Capital Account

Plant, Equipment and Works

6 Provision of \$4,800,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$1,820,000 (61.1%) over the revised estimate for 2008–09. This is mainly due to the increased requirement for new equipment.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2008	Revised estimated expenditure for 2008–09	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	564	Study to evaluate the adverse impact of environmental noise on public health in Hong Kong.....	3,500	638	800	2,062
	565	Study to evaluate the environmental implications on traffic management measures.....	1,500	903	200	397
	566	Review the eligibility of road sections for retrofitting barriers	3,000	1,517	344	1,139
	568	One-off grant to assist owners of pre-Euro diesel heavy vehicles to retrofit their vehicles with particulate removal devices.....	600,000	315,298	21,000	263,702
	569	“Community green network programme” to educate the public on the environment and government’s environmental initiatives.....	9,950	8,540	410	1,000
	868	Programme for Promoting Cleaner Production in the Pearl River Delta Region	93,060	—	17,756	75,304
	884	One-off grant to encourage early replacement of pre-Euro and Euro I diesel commercial vehicles with new ones complying with the prevailing statutory emission standard.....	3,176,000	172,271	300,000	2,703,729
	914	Review and development of Marine Water Quality Objectives.....	9,960	—	1,060	8,900
	974	Review of the Air Quality Objectives and Development of a Long Term Air Quality Strategy for Hong Kong - Feasibility Study	8,700	2,342	2,030	4,328
	979	Consultancy Study on Development of Standard Protocols for Chronic Whole Effluent Toxicity Test for Effluent Characterization and Impact Assessment.....	4,950	739	1,560	2,651
	980	Study of Volatile Organic Compounds and Photochemical Ozone Pollution in the Pearl River Delta Region - Feasibility Study	9,701	760	1,500	7,441
	981	Study of Major Industrial Air Pollution Sources in the Pearl River Delta Region - Feasibility Study.....	9,830	793	1,500	7,537
	997	Consultancy Study on Climate Change .	8,800	—	2,740	6,060
		Total	<u>3,938,951</u>	<u>503,801</u>	<u>350,900</u>	<u>3,084,250</u>