

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 2011–12	\$2,425.5m
Establishment ceiling 2011–12 (notional annual mid-point salary value) representing an estimated 1 627 non-directorate posts as at 31 March 2011 rising by 26 posts to 1 653 posts as at 31 March 2012	\$627.5m
In addition, there will be an estimated 33 directorate posts as at 31 March 2011 and as at 31 March 2012.	
Commitment balance	\$537.4m

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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	1,373.6	1,371.2	1,328.8 (-3.1%)	1,441.5 (+8.5%)
				(or +5.1% on 2010–11 Original)

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.

4 In 2010, about five 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. The Source Separation of Waste Programme has now been extended to cover some 80 per cent of the population. The Department will review the effectiveness and consult the public on the way forward for the Environmental Levy Scheme on Plastic Shopping Bags which commenced operation in July 2009 as the first mandatory producer responsibility scheme (PRS) under the Product Eco-responsibility Ordinance (Cap. 603). The Department conducted a public consultation on a new PRS on waste electrical and electronic equipment (WEEE) and will draw up detailed proposals for a mandatory PRS for WEEE. The Department will continue to support the trade-funded voluntary recycling programmes. The feasibility study for the extension of the West New Territories Landfill was completed in 2010. 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

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further studies before finalising the choice of site. The design and construction of the sludge treatment facility commenced in 2010.

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

Targets

	Target	2009 (Actual)	2010 (Actual)	2011 (Plan)
operation hours of strategic landfills	14 235	14 308	14 263	14 235
processing clinical waste disposal permits within nine days (%)	95	100	100	95
processing marine dumping permits within 18 days (%)	90	98	95	90
initial response to waste complaints within three days (%)	95	99	99	98

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
strategic landfills			
no. of capital works milestone payments	3	3	3
tonnage of waste received annually	4 864 045	5 043 220	5 043 000
total solid waste disposed of (%)	100	100	100
refuse transfer stations			
tonnage of waste received annually	1 972 378	2 265 564	2 266 000
special wastes			
tonnage of waste treated annually at the Chemical Waste Treatment Centre	39 100	18 700	18 700
livestock waste			
total quantity produced (thousand tonnes)	65	66	66
disposed of by environmentally-acceptable means (%)	90	90	90
marine dumping permits issued	69	143	130
waste import/export permits issued	7	5	5
chemical waste trip tickets recorded	31 300	30 481	31 000
chemical waste collector licences issued	32	5	5
chemical waste disposal licences issued	11	15	10
prosecutions for			
chemical waste control offences	0	21	8
livestock waste control offences	4	6	6
marine dumping offences	0	0	2
waste import/export offences	57	43	40
illegal deposit of waste offences	39	55	50
complaints handled	3 940	3 438	3 380
enquiries handled by the Waste Reduction and Recycling Hotline Service	5 260	5 470	5 500

Matters Requiring Special Attention in 2011–12

6 During 2011–12, the Department will:

- continue to raise public awareness and enhance community participation on waste separation, recovery and recycling;
- continue with the leasing of lots in the EcoPark in Tuen Mun Area 38;
- review the effectiveness of the Environmental Levy Scheme on Plastic Shopping Bags and consult the public on its way forward;
- continue to implement voluntary PRSs and draw up detailed proposals for a mandatory PRS for WEEE;
- engage the public in discussion on possible options for MSW charging;
- commence tender preparation for developing the first phase of the large scale waste treatment facilities to achieve bulk reduction of MSW;
- introduce licensing control on the collection and disposal of clinical waste;

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- commence tendering for developing the first phase of the organic waste treatment facilities for the treatment of source-separated food waste from the commercial and industrial sectors as well as commence planning for the feasibility and environmental assessment study of the second phase;
- review the green procurement list and develop green specifications for more products commonly used by government departments, and further devise green procurement guidelines for government departments in order to promote the green procurement policy; and
- continue to develop, taking into account the views received during the consultation with the public and relevant stakeholders, the proposal to amend the Waste Disposal Ordinance (Cap. 354) to enhance the regulation of depositing of abandoned construction and demolition materials on private land.

Programme (2): Air

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	498.6	458.0	565.4 (+23.4%)	558.6 (-1.2%)
				(or +22.0% on 2010–11 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 (Cap. 311) (APCO), Ozone Layer Protection Ordinance (Cap. 403) (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 carry out the Cleaner Production Partnership Programme and implement measures to improve the regional environment; and
- co-ordination of the Administration's efforts in combating climate change.

9 In December 2009, the Air Pollution Control (Motor Vehicle Fuel) (Amendment) Regulation for introducing a statutory control of biodiesel for use as motor vehicle fuel was enacted. In April 2010, the Department put forward the Motor Vehicle Idling (Fixed Penalty) Bill for scrutiny by the Legislative Council on introducing a ban on idling vehicles with running engines. In December 2010, the Department promulgated a new technical memorandum under the APCO to further tighten the emission caps on the power sector from 2015 onwards.

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

Targets

	Target	2009 (Actual)	2010 (Actual)	2011 (Plan)
processing of chimney/furnace applications within 16 days (%).....	90	98	98	90
no. of days with air pollution index not exceeding 100.....	365/366	256	223	225
annual average air pollution index.....	50	49	50	50

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
chimney/furnace applications processed.....	393	450	450
asbestos abatement plans processed.....	191	226	220
specified processes under licence (%).....	98	98	98

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	2009 (Actual)	2010 (Actual)	2011 (Estimate)
premises and plants inspected	17 551	17 090	17 300
complaints handled	6 178	6 024	6 000
technical advice provided to polluters	7 748	7 200	7 130
legal notices issued	1 341	1 025	620
prosecutions under the APCO and OLPO.....	132	101	100
reduction of scheduled ozone depleting substance consumption (tonnage)	5 465	5 441	5 441
planning advice issued	687	692	700
smoky vehicle reports processed.....	8 906	8 976	9 000
smoky vehicles tested.....	7 786	7 911	7 900
enquiries/complaints on smoky vehicle matters handled	8 092	8 354	8 400

Matters Requiring Special Attention in 2011–12

11 During 2011–12, the Department will:

- work out the best way forward for updating the AQOs;
- continue to impose emission caps on power companies according to the 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 reduce air pollution;
- strive to complete the necessary legislative process for enacting the Motor Vehicle Idling (Fixed Penalty) Bill and enforce the statutory ban when enacted on idling vehicles with running engines;
- consult 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;
- tighten the motor vehicle emission standards to Euro V, subject to availability of compliant vehicles from major car manufacturers;
- conduct a trial to ascertain the feasibility of retrofitting Euro II and Euro III franchised buses with selective catalytic reduction devices to reduce emissions of nitrogen oxides from the franchised bus fleet;
- launch the Pilot Green Transport Fund for the transport trades to try out innovative green transport technologies;
- seek funding for subsidising franchised bus companies to procure hybrid buses for trial along busy corridors at Causeway Bay, Central and Mongkok;
- draw up a legislative proposal for controlling the emissions of non-road mobile sources, having regard to the feedback of the trade consultation completed in July 2010;
- implement extended control under the Air Pollution Control (Volatile Organic Compounds) Regulation (Cap. 311W) to limit the contents of volatile organic compounds in adhesives, sealants, vehicle refinishing paints and marine vessel paints in phases from January 2010 to April 2012;
- continue to control ozone depleting substances and products containing these substances according to the OLPO;
- continue to implement measures under the air quality management plan to improve regional air quality and operate the joint air quality monitoring network for the Pearl River Delta (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 to look into the post-2010 air pollutant emission reduction arrangements for the PRD Region in co-operation with the Department of Environmental Protection of the Guangdong Province;
- formulate measures for combating climate change in the light of the outcome of the public consultation on Hong Kong's Climate Change Strategy and Action Agenda;
- continue to engage the community to conduct carbon audit for buildings as well as initiate carbon reduction programmes; and
- work with the authorities in Guangdong and Macao to take forward the Regional Co-operation Plan on Building a Quality Living Area and carry out further in-depth studies with a view to finalising the strategy to transform the PRD Region into a green and quality living area.

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Programme (3): Noise

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	96.3	96.3	96.6 (+0.3%)	96.6 (—)
				(or +0.3% on 2010–11 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 (Cap. 400) (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; and
- development of practicable proposals to address existing traffic noise problems.

14 In 2010, the Department continued to promote the use of quieter construction equipment and implement measures to tackle road traffic noise problems.

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

Targets

	Target	2009 (Actual)	2010 (Actual)	2011 (Plan)
processing of applications for construction noise permits within 18 days (%).....	90	94	94	90
processing of applications for noise emission labels for breakers and air compressors within 15 days (%)	90	94	96	90

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
comments given in planning stage	1 300	1 262	1 300
prosecutions under the NCO	68	93	85
construction noise permits processed.....	3 141	3 754	3 700
noise emission labels issued for breakers and compressors	601	915	850
noise abatement notices served	46	60	55
complaints handled	5 030	4 952	4 900

Matters Requiring Special Attention in 2011–12

16 During 2011–12, the Department will continue to:

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

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Programme (4): Water

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	237.4	236.4	235.9 (-0.2%)	240.7 (+2.0%)

(or +1.8% on
2010–11 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). The advance disinfection facilities at Stonecutters Island started operation in March 2010, leading to improvement in water quality in the western harbour and Tsuen Wan beaches. Construction of all critical sewage tunnels started in 2009 with the aim of commissioning HATS Stage 2A in 2014. A consultancy study on the planned secondary sewage treatment works under the HATS Stage 2B commenced in June 2010. The statutory procedures under the Town Planning Ordinance (Cap. 131) for rezoning a site for underground biological treatment works under Stage 2B have been initiated. A study on the review of marine water quality objectives is being conducted. In addition, the Department continues with the phased implementation of the HKSAR Implementation Plan (HKSARIP) on Persistent Organic Pollutants (POPs) and the enforcement of the Hazardous Chemicals Control Ordinance (Cap. 595) to fulfill requirements of the Stockholm Convention and the Rotterdam Convention.

20 The sewerage master plans for Central and East Kowloon, West Kowloon, Tsuen Wan and Kwai Chung, 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.

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

Targets

	Target	2009 (Actual)	2010 (Actual)	2011 (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	99

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
compliance with WQOs for marine waters (%)	83	83	83
inland water sampling points.....	82	82	82
no. of the sampling points classified as (%)			
excellent.....	55	55	55
good	27	27	27
fair.....	9	9	9
bad	9	9	9
very bad	0	0	0
compliance with WQOs for inland waters (%)	87	88	88

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	2009 (Actual)	2010 (Actual)	2011 (Estimate)
enforcement of the Water Pollution Control Ordinance (Cap. 358)			
licences granted.....	1 674	1 346	1 300
licences renewed.....	874	687	700
prosecutions for water pollution control offences.....	18	34	34
detailed investigations and inspections.....	16 415	16 489	16 400
complaints handled.....	1 864	1 772	1 800
drainage plans vetted (under the Buildings Ordinance (Cap. 123)).....	92	56	55
responses to planning cases.....	814	775	740

Matters Requiring Special Attention in 2011–12

22 During 2011–12, 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;
- continue to pursue various sewage treatment and sewerage projects; and
- continue the study on the planned secondary sewage treatment works under the HATS Stage 2B; and complete the statutory process to rezone a piece of land on Stonecutters Island for co-use by an underground biological sewage treatment works as part of the HATS Stage 2B.

Programme (5): Environmental Assessment and Planning

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	81.1	80.5	81.1 (+0.7%)	81.7 (+0.7%)
				(or +1.5% on 2010–11 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 (Cap. 499) 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

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
plans reviewed and technical environmental advice given (on outline zoning plans, layout plans, etc.).....	84	83	85
miscellaneous district planning or housing proposals reviewed and technical environmental advice given (on housing proposals, applications under section 16 of the Town Planning Ordinance).....	891	1 171	1 200
major planning studies and strategic planning studies.....	45	44	45
applications processed under the EIA Ordinance.....	157	113	120

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	2009 (Actual)	2010 (Actual)	2011 (Estimate)
major projects undergoing environmental monitoring and audit	125	120	120
EIAs with technical advice provided	69	63	65
cases where environmental implications paragraphs in funding and policy proposals vetted	295	265	280

Matters Requiring Special Attention in 2011–12

26 During 2011–12, the Department will continue to:

- pre-empt environmental problems through processing EIA Ordinance applications and enforcement of permit conditions;
- promote the incorporation of environmental considerations into major policies and strategies at the earliest possible stage; and
- promote environmental good practices in the planning and design of new developments.

Programme (6): Nature Conservation

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	9.2	6.1	6.3 (+3.3%)	6.4 (+1.6%)
				(or +4.9% on 2010–11 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;
- 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 2011–12

30 During 2011–12, the Department will:

- oversee the implementation of the new nature conservation policy, in particular the pilot scheme for public-private partnership and the management agreement projects;
- oversee the implementation of the measures to better protect country park enclaves, in particular those found suitable for being included as part of country parks;
- oversee the implementation of the legislation 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 genetically modified organisms;
- oversee the operation and management of the Hong Kong National Geopark; and
- take forward the proposed ban of commercial fishing in marine parks.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2009–10 (Actual) (\$m)	2010–11 (Original) (\$m)	2010–11 (Revised) (\$m)	2011–12 (Estimate) (\$m)
(1) Waste.....	1,373.6	1,371.2	1,328.8	1,441.5
(2) Air	498.6	458.0	565.4	558.6
(3) Noise	96.3	96.3	96.6	96.6
(4) Water.....	237.4	236.4	235.9	240.7
(5) Environmental Assessment and Planning.....	81.1	80.5	81.1	81.7
(6) Nature Conservation.....	9.2	6.1	6.3	6.4
	2,296.2	2,248.5	2,314.1 (+2.9%)	2,425.5 (+4.8%)
				(or +7.9% on 2010–11 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2011–12 is \$112.7 million (8.5%) higher than the revised estimate for 2010–11. This is mainly due to increased contract payments for the operation of waste facilities. In addition, 12 posts will be created in 2011–12.

Programme (2)

Provision for 2011–12 is \$6.8 million (1.2%) lower than the revised estimate for 2010–11. This is mainly due to the completion of 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, partly offset by the increased cash flow requirement for the one-off grant to encourage early replacement of Euro II diesel commercial vehicles with new ones complying with the prevailing statutory emission standard. In addition, ten posts will be created in 2011–12.

Programme (3)

Provision for 2011–12 is the same as the revised estimate for 2010–11. In addition, one post will be created in 2011–12.

Programme (4)

Provision for 2011–12 is \$4.8 million (2%) higher than the revised estimate for 2010–11. This is mainly due to increased provision for operating expenses and the increased cash flow requirement for the review and development of Marine WQOs. In addition, three posts will be created in 2011–12.

Programme (5)

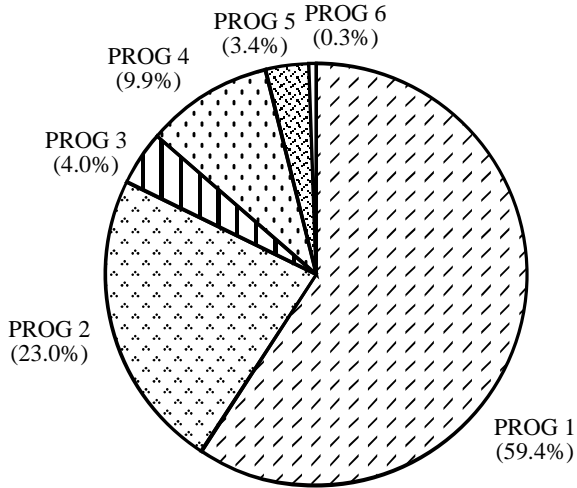
Provision for 2011–12 is \$0.6 million (0.7%) higher than the revised estimate for 2010–11. This is mainly due to increased provision for operating expenses.

Programme (6)

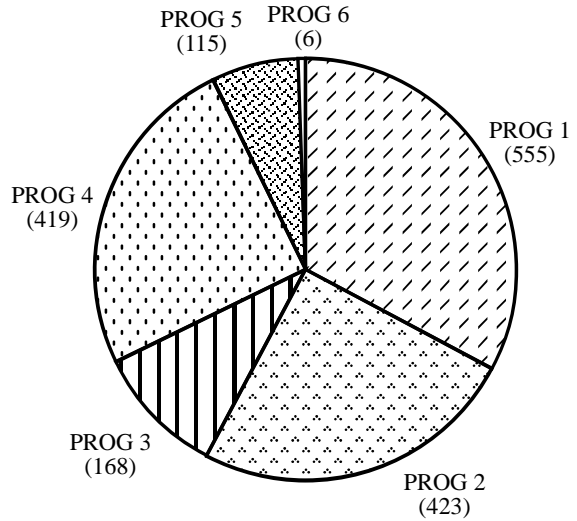
Provision for 2011–12 is \$0.1 million (1.6%) higher than the revised estimate for 2010–11. This is mainly due to increased provision for operating expenses.

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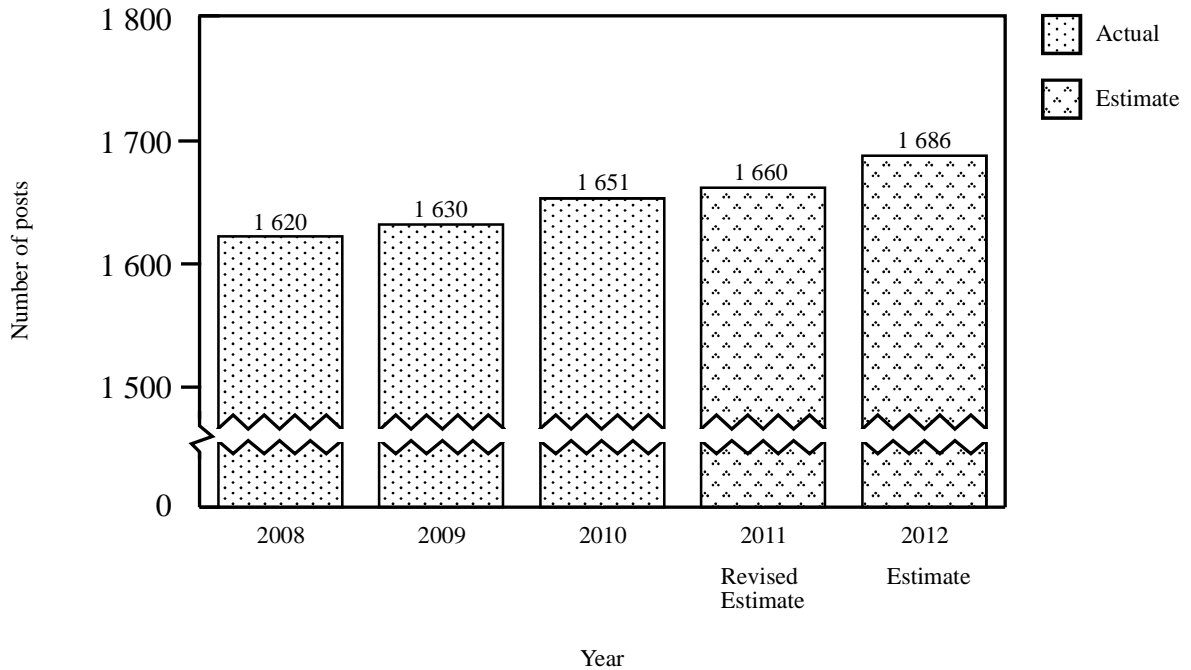
Allocation of provision to programmes (2011-12)



Staff by programme (as at 31 March 2012)



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



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Sub-head (Code)		Actual expenditure 2009-10	Approved estimate 2010-11	Revised estimate 2010-11	Estimate 2011-12
		\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses.....	1,050,755	1,094,150	1,097,060	1,142,512
297	Fees for operation of waste facilities.....	1,019,601	984,100	943,900	1,061,519
	Total, Recurrent	<u>2,070,356</u>	<u>2,078,250</u>	<u>2,040,960</u>	<u>2,204,031</u>
Non-Recurrent					
700	General non-recurrent	217,277	164,303	263,199	212,834
	Total, Non-Recurrent	<u>217,277</u>	<u>164,303</u>	<u>263,199</u>	<u>212,834</u>
	Total, Operating Account.....	<u>2,287,633</u>	<u>2,242,553</u>	<u>2,304,159</u>	<u>2,416,865</u>
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	8,603	5,900	9,940	8,650
	Total, Plant, Equipment and Works	<u>8,603</u>	<u>5,900</u>	<u>9,940</u>	<u>8,650</u>
	Total, Capital Account	<u>8,603</u>	<u>5,900</u>	<u>9,940</u>	<u>8,650</u>
	Total Expenditure	<u><u>2,296,236</u></u>	<u><u>2,248,453</u></u>	<u><u>2,314,099</u></u>	<u><u>2,425,515</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2011–12 for the salaries and expenses of Environmental Protection Department is \$2,425,515,000. This represents an increase of \$111,416,000 over the revised estimate for 2010–11 and of \$129,279,000 over the actual expenditure in 2009–10.

Operating Account

Recurrent

2 Provision of \$1,142,512,000 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 2011 will be 1 660 permanent posts. It is expected that there will be an increase of 26 posts in 2011–12. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2011–12, but the notional annual mid-point salary value of all such posts must not exceed \$627,533,000.

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

	2009–10 (Actual) (\$'000)	2010–11 (Original) (\$'000)	2010–11 (Revised) (\$'000)	2011–12 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	809,132	807,877	811,000	827,483
- Allowances	13,809	12,000	13,200	13,600
- Job-related allowances.....	511	600	560	600
Personnel Related Expenses				
- Mandatory Provident Fund contribution	733	1,194	1,000	1,036
- Civil Service Provident Fund contribution	4,818	4,976	6,300	8,063
Departmental Expenses				
- Specialist supplies and equipment	11,667	10,000	10,000	10,000
- General departmental expenses.....	210,085	257,503	255,000	281,730
	1,050,755	1,094,150	1,097,060	1,142,512

5 Provision of \$1,061,519,000 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. This represents an increase of \$117,619,000 (12.5%) over the revised estimate for 2010–11. This is mainly due to the increased contract payments for the operation of waste facilities.

Capital Account

Plant, Equipment and Works

6 Provision of \$8,650,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$1,290,000 (13.0%) against the revised estimate for 2010–11. This is mainly due to the decreased requirement for new equipment.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2010	Revised estimated expenditure for 2010-11	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	34,238	8,310	27,452
	564	Study to evaluate the adverse impact of environmental noise on public health in Hong Kong.....	4,150	1,505	1,300	1,345
	565	Study to evaluate the environmental implications on traffic management measures.....	1,500	1,070	260	170
	566	Review the eligibility of road sections for retrofitting barriers.....	3,000	2,090	233	677
	868	Programme for Promoting Cleaner Production in the Pearl River Delta Region.....	93,060	37,230	21,006	34,824
	875	One-off grant to encourage early replacement of Euro II diesel commercial vehicles with new ones complying with the prevailing statutory emission standard.....	539,400	—	80,000	459,400
	914	Review and development of Marine Water Quality Objectives.....	9,960	4,010	1,355	4,595
	930	Support to the First Review of the Mirs Bay Water Quality Regional Control Strategy.....	3,500	1,179	1,077	1,244
	939	Pearl River Estuary Water Quality Management Planning Advance Study.....	10,000	—	3,679	6,321
	974	Review of the Air Quality Objectives and Development of a Long Term Air Quality Strategy for Hong Kong - Feasibility Study.....	8,700	8,034	200	466
	979	Consultancy Study on Development of Standard Protocols for Chronic Whole Effluent Toxicity Test for Effluent Characterization and Impact Assessment.....	4,950	3,567	444	939
		Total.....	<u>748,220</u>	<u>92,923</u>	<u>117,864</u>	<u>537,433</u>