

Head 137 — GOVERNMENT SECRETARIAT: ENVIRONMENT BUREAU

Controlling officer: the Permanent Secretary for the Environment will account for expenditure under this Head.

Estimate 2012–13	\$67.2m
Establishment ceiling 2012–13 (notional annual mid-point salary value) representing an estimated 33 non-directorate posts as at 31 March 2012 rising by two posts to 35 posts as at 31 March 2013	\$18.8m
In addition, there will be an estimated six directorate posts as at 31 March 2012 and as at 31 March 2013.	
Commitment balance	\$68.7m

Controlling Officer's Report

Programmes

Programme (1) Director of Bureau's Office	This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for the Environment).
Programme (2) Power	These programmes contribute to Policy Area 23: Environmental Protection, Conservation, Power and Sustainable Development (Secretary for the Environment).
Programme (3) Sustainable Development	

Detail

Programme (1): Director of Bureau's Office

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	14.2	14.3	14.5 (+1.4%)	14.7 (+1.4%)
				(or +2.8% on 2011–12 Original)

Aim

- 2 The aim is to ensure the smooth operation of the Office of the Secretary for the Environment.

Brief Description

3 The Office of the Secretary for the Environment is responsible for providing support to the Secretary for the Environment in undertaking political work. This includes the support provided by the Under Secretary and the Political Assistant. The office is also responsible for providing administrative support to the Secretary for the Environment in carrying out his duties. The work includes the planning, co-ordination and implementation of all arrangements for the Secretary's public, media and community functions.

Programme (2): Power

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	25.7	33.7	25.8 (–23.4%)	19.2 (–25.6%)
				(or –43.0% on 2011–12 Original)

Aim

4 The aims are to ensure safe, reliable and efficient energy supply at reasonable prices while minimising the environmental impact caused by the production and use of energy through the established monitoring arrangements for the operation of the two power companies and the town gas supply company; to enhance electrical and gas safety through the introduction and enforcement of safety standards; to promote competition and transparency in the local fuel market; to raise public awareness of and achieve energy efficiency and conservation through education, promotion, and implementation of various programmes; and to promote the use of electric vehicles in Hong Kong.

Brief Description

5 The Bureau's main responsibility under this programme is to formulate policies and programmes in relation to energy supply, electrical and gas safety as well as energy efficiency and conservation.

6 In 2011–12, the Bureau:

- followed up on the implementation of the Memorandum of Understanding on Energy Cooperation for the long term and stable supply of clean energy to Hong Kong;
- oversaw the reliability of electricity and gas supply which was maintained by the companies;
- oversaw enforcement of regulations for domestic electrical and gas appliances to ensure public safety;
- prepared for amendments to the Electricity Supply Regulations (Cap. 406A);
- reviewed the operation of the Buildings Energy Efficiency Funding Schemes;
- prepared for the mandatory implementation of the Building Energy Codes under the Buildings Energy Efficiency Ordinance (Cap. 610);
- promoted environmental protection and energy conservation in government buildings through a target-based performance framework and two energy efficiency demonstration projects;
- fully implemented the second phase of the mandatory Energy Efficiency Labelling Scheme;
- commenced the construction of the District Cooling System in the Kai Tak Development;
- set up the Task Force on External Lighting to advise the Government on the way forward to tackle the issue of excessive external lighting;
- promoted the use of energy efficient lighting installations and completed the public consultation on restricting the sale of incandescent light bulbs;
- oversaw the promotion of public awareness on energy efficiency and conservation measures as well as the facilitation and promotion of wider application of renewable energy; and
- promoted the use of electric vehicles by facilitating introduction of relevant vehicles into the Hong Kong market, promoting the setting up of charging infrastructure and expanding the size of Government fleet of electric vehicles.

Matters Requiring Special Attention in 2012–13

7 During 2012–13, the Bureau will:

- explore and study options for revamping the fuel mix for power generation, taking into account views received during the public consultation on climate change and other latest developments;
- continue to follow up on the implementation of the Memorandum of Understanding on Energy Cooperation for the long term and stable supply of clean energy to Hong Kong;
- continue to ensure that electrical and gas safety requirements are enforced to enhance public safety;
- continue to prepare for the full implementation of the Buildings Energy Efficiency Ordinance ;
- continue to promote building energy efficiency;
- continue to oversee the implementation of the mandatory Energy Efficiency Labelling Scheme;
- oversee the smooth operation of the first two phases of the District Cooling System in the Kai Tak Development ;
- take forward the proposal to restrict the sale of incandescent light bulbs having regard to the outcome of the public consultation;
- take follow-up actions having regard to the recommendations of the Task Force on External Lighting in tackling excessive external lighting;
- continue to promote public awareness of energy efficiency and conservation measures, and facilitate and promote the wider application of renewable energy; and
- continue to promote the use of electric vehicles.

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Programme (3): Sustainable Development

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	27.3	32.0	32.3 (+0.9%)	33.3 (+3.1%)
				(or +4.1% on 2011–12 Original)

Aim

8 The aim is to promote sustainable development (SD) in Hong Kong.

Brief Description

9 Under this programme, the main responsibilities of the Sustainable Development Division (SDD) of this Bureau are to:

- provide secretariat support to the Council for Sustainable Development (SDC) established to advise the Government on the preparation of an SD strategy for Hong Kong and promote public awareness and understanding of the principles of SD;
- assist the SDC in conducting public engagement process for formulating an SD strategy for Hong Kong;
- implement the SDC's education and publicity programmes;
- oversee the operation of the SD Fund;
- ensure the incorporation of sustainability considerations into the Government's decision-making process through the sustainability assessment (SA) system; and
- promote the understanding and application of the SD principles as well as the SA system among government bureaux and departments.

Matters Requiring Special Attention in 2012–13

10 During 2012–13, the SDD will:

- continue to service the SDC in its public engagement process on SD issues;
- implement the SDC's education and publicity programmes including the School Outreach Programme, SD School Award Programme and promotion of SD through the media;
- process applications for the SD Fund and monitor the implementation of the approved projects;
- monitor the implementation of the SA system; and
- provide training programmes for bureaux and departments on the SD principles and the SA system.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2010–11 (Actual) (\$m)	2011–12 (Original) (\$m)	2011–12 (Revised) (\$m)	2012–13 (Estimate) (\$m)
(1) Director of Bureau’s Office.....	14.2	14.3	14.5	14.7
(2) Power	25.7	33.7	25.8	19.2
(3) Sustainable Development.....	27.3	32.0	32.3	33.3
	67.2	80.0	72.6 (–9.3%)	67.2 (–7.4%)
				(or –16.0% on 2011–12 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2012–13 is \$0.2 million (1.4%) higher than the revised estimate for 2011–12. This is mainly due to the increased provision for operating expenses.

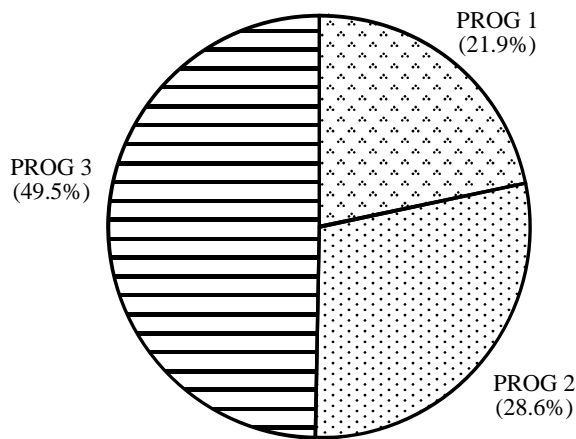
Programme (2)

Provision for 2012–13 is \$6.6 million (25.6%) lower than the revised estimate for 2011–12. This is mainly because additional provision was allocated in 2011–12 for installing charging facilities for electric vehicles in government carparks.

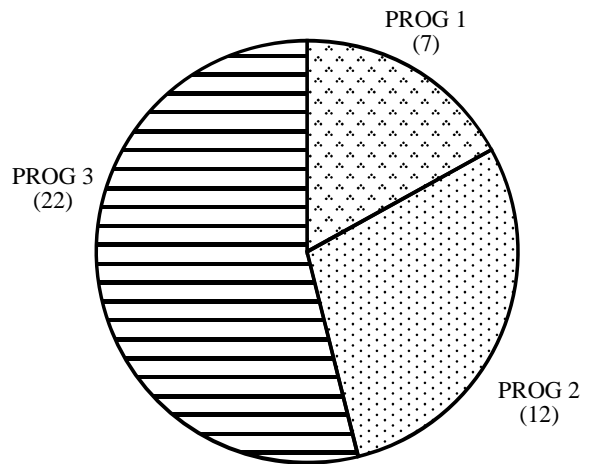
Programme (3)

Provision for 2012–13 is \$1.0 million (3.1%) higher than the revised estimate for 2011–12. This is mainly due to the increased cash flow requirement of the SD Fund and increased provision for operating expenses. There will be an increase of two posts in 2012–13.

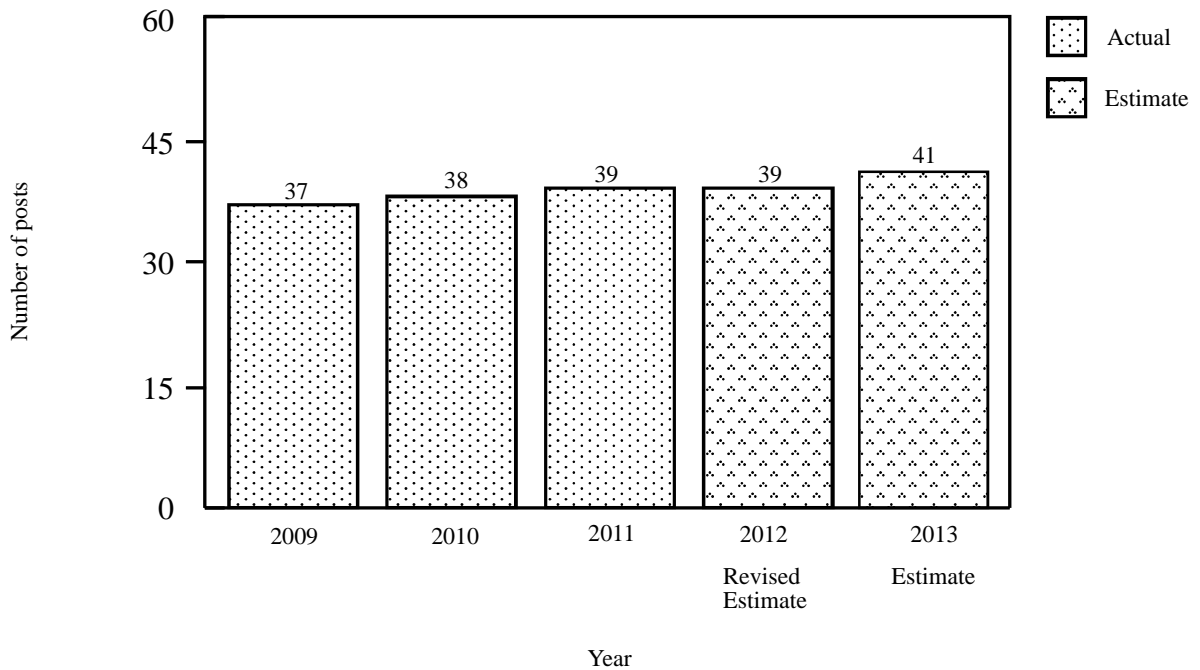
Allocation of provision to programmes (2012-13)



Staff by programme (as at 31 March 2013)



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



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Sub-head (Code)	Actual expenditure 2010–11	Approved estimate 2011–12	Revised estimate 2011–12	Estimate 2012–13	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	58,410	73,328	68,079	62,171
	Total, Recurrent	58,410	73,328	68,079	62,171
Non-Recurrent					
700	General non-recurrent	8,744	6,707	4,500	5,000
	Total, Non-Recurrent	8,744	6,707	4,500	5,000
	Total, Operating Account	67,154	80,035	72,579	67,171
	Total Expenditure	67,154	80,035	72,579	67,171

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Details of Expenditure by Subhead

The estimate of the amount required in 2012–13 for the salaries and expenses of the Environment Bureau is \$67,171,000. This represents a decrease of \$5,408,000 against the revised estimate for 2011–12 and an increase of \$17,000 over actual expenditure in 2010–11.

Operating Account

Recurrent

2 Provision of \$62,171,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Environment Bureau. It represents a decrease of \$5,908,000 (8.7%) against the revised estimate for 2011–12. This is mainly because additional provision was allocated in 2011–12 for installing charging facilities for electric vehicles in government carparks.

3 The establishment as at 31 March 2012 will be 39 permanent posts. It is expected that there will be an increase of two posts in 2012–13. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2012–13, but the notional annual mid-point salary value of all such posts must not exceed \$18,789,000.

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

	2010–11 (Actual) (\$'000)	2011–12 (Original) (\$'000)	2011–12 (Revised) (\$'000)	2012–13 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	25,874	27,400	29,061	31,268
- Allowances	1,068	1,000	432	432
- Job-related allowances.....	—	2	2	2
Personnel Related Expenses				
- Mandatory Provident Fund contribution	10	—	5	9
- Civil Service Provident Fund contribution	354	417	579	663
Departmental Expenses				
- General departmental expenses	31,104	44,509	38,000	29,797
	58,410	73,328	68,079	62,171

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2011	Revised estimated expenditure for 2011-12	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	052	Sustainable Development Fund	100,000	26,827	4,500	68,673
		Total	100,000	26,827	4,500	68,673
			<u>100,000</u>	<u>26,827</u>	<u>4,500</u>	<u>68,673</u>