

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 2015–16	\$6,996.1m
Establishment ceiling 2015–16 (notional annual mid-point salary value) representing an estimated 1 788 non-directorate posts as at 31 March 2015 rising by 25 posts to 1 813 posts as at 31 March 2016.....	\$855.4m
In addition, there will be an estimated 34 directorate posts as at 31 March 2015 rising by two posts to 36 posts as at 31 March 2016.	
Commitment balance	\$9,524.6m

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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	1,778.0	2,304.0	2,049.3 (–11.1%)	2,561.6 (+25.0%)
				(or +11.2% on 2014–15 Original)

Aim

2 The aim is to develop and implement a waste-to-resources management strategy for Hong Kong to reduce, reuse and recycle waste, as well as to safeguard the health and welfare of the community from any adverse environmental effects associated with the improper handling and disposal of waste.

Brief Description

3 The Department is responsible for preparing plans at strategic and district levels for the provision of facilities for proper treatment and disposal of waste including municipal, construction, livestock, chemical and clinical wastes, sewage and water treatment works sludges and other special wastes. The Department enforces relevant legislation to control the illegal disposal 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 2014, about 5.42 million tonnes of solid waste were disposed of in the three landfills. The landfills are expected to be fully filled up within this decade. With recent funding approval of the South East New Territories Landfill and North East New Territories Landfill Extension schemes by the Legislative Council, the landfills could maintain the waste disposal service life up to the middle of next decade depending on the waste reduction achievements through other initiatives. In *Hong Kong Blueprint for Sustainable Use of Resources 2013–2022* which was published in May 2013, the Government mapped out a comprehensive strategy, with targets, policies and action plans for waste management for the coming ten years to tackle our imminent waste challenge. In February 2014, the Government unveiled *A Food Waste & Yard Waste Plan for Hong Kong 2014–2022* to map out comprehensive strategy, targets, policies and action plans for the management of food waste and yard waste in the coming years to achieve the target of reducing landfill disposal of food waste by 40 per cent in 2022. On waste reduction, further to the full extension of the Environmental Levy Scheme on Plastic Shopping Bags to be effective from 1 April 2015, the Department is preparing for the introduction of the mandatory producer responsibility schemes (PRSS) on waste electrical and electronic equipment (WEEE) and glass beverage bottles. In support of PRSS and paving the way for municipal solid waste (MSW) charging, the Department is progressively developing Community Green Stations (CGSs) in each of the 18 districts to enhance environmental education and support recycling at the community level. On MSW charging, with

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the recommendations from the Council for Sustainable Development, we will map out the way forward and make necessary preparation accordingly. Meanwhile, we will continue to support voluntary recycling programmes and promote sustainable development of the recycling industry. We have also launched a Food Wise Hong Kong Campaign since December 2012. Regarding waste infrastructure, apart from landfill extension, we are taking forward a number of waste-to-energy projects, including sludge treatment facility, organic waste treatment facilities and integrated waste management facility.

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

Targets

	Target	2013 (Actual)	2014 (Actual)	2015 (Plan)
operation hours of strategic landfills.....	14 235	14 244	14 254	14 235
processing marine dumping permits within 18 days (%).....	90	98	96	95
initial response to waste complaints within three days (%).....	95	98	98	95

Indicators

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
strategic landfills			
no. of capital works milestone payments	2	3	3
tonnage of waste received annually	5 223 397	5 423 438	5 231 590
total solid waste disposed of (%)	100	100	100
refuse transfer stations			
tonnage of waste received annually	2 432 632	2 538 393	2 538 400
special wastes			
tonnage of waste treated annually at the Chemical Waste Treatment Centre	11 667	11 843	11 850
tonnage of sewage sludge treated annually at the Sludge Treatment Facility [^]	—	—	300 600
livestock waste			
total quantity produced (thousand tonnes)	66	65	65
disposed of by environmentally-acceptable means (%).....	90	90	90
marine dumping permits issued	147	243	240
waste import/export permits issued.....	8	8	8
chemical waste trip tickets recorded	34 100	34 300	34 300
chemical waste collector licences issued	12	27	8
chemical waste disposal licences issued	13	7	14
prosecutions for			
chemical waste control offences	14	15	15
clinical waste control offences	1	2	1
livestock waste control offences	1	11	11
marine dumping offences.....	0	72	4
waste import/export offences	20	21	20
illegal deposit of waste offences	60	63	60
complaints handled.....	3 286	2 563	2 500
enquiries handled by the Waste Reduction and Recycling Hotline Service	5 009	4 318	4 320

[^] New indicator as from 2015 since the Sludge Treatment Facility commenced operation in the first quarter of 2015.

Matters Requiring Special Attention in 2015–16

6 During 2015–16, the Department will:

- make necessary preparation for the introduction of the mandatory PRSs on WEEE and glass beverage bottles;
- make necessary preparation for rolling out the Recycling Fund to facilitate the upgrading of the operational capabilities and efficiencies of the recycling industry;
- continue to implement voluntary PRSs;
- prepare the necessary legislative proposals and co-ordinate inter-departmental efforts for the implementation of MSW charging;

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- continue to take forward the development of CGSs in each of the 18 districts;
- continue to promote reduction of food waste under the Food Wise Hong Kong Campaign;
- continue to support the Steering Committee to Promote the Sustainable Development of the Recycling Industry;
- continue to monitor the operation of the EcoPark in Tuen Mun Area 38;
- continue to raise public awareness of and enhance community participation in waste reduction, recovery and recycling;
- continue to take forward the development of organic waste treatment facilities for the treatment of source-separated food waste, the development of a WEEE treatment facility to handle WEEE locally generated and the project on the development of an integrated waste management facility to achieve bulk reduction of MSW as soon as possible;
- continue to oversee the operation of Sludge Treatment Facility;
- continue to implement the South East New Territories and North East New Territories Landfill Extension schemes and to carry out the design and site investigation study on the West New Territories Landfill Extension Scheme; and
- review regularly the green procurement list of government departments and continue the promotion of green procurement policy in the Government.

Programme (2): Air

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	710.3	4,056.9	3,640.5 (–10.3%)	3,928.7 (+7.9%)
				(or –3.2% on 2014–15 Original)

Aim

7 The aim is to formulate and oversee emission reduction measures to broadly attain the Air Quality Objectives by 2020 to enforce the Air Pollution Control Ordinance (Cap. 311) (APCO), the Ozone Layer Protection Ordinance (Cap. 403) (OLPO) and other statutory requirements; to co-ordinate Government's efforts in tackling climate change; and to promote the use of electric vehicles in Hong Kong.

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 quality health index (AQHI) to the public;
- collaboration with authorities in Guangdong to carry out the Cleaner Production Partnership Programme and implement measures to improve regional air quality; and
- development of strategies and measures for combating climate change.

9 Compared with 1999, the ambient concentrations of sulphur dioxide (SO₂), respirable suspended particulates (RSP) and nitrogen dioxide (NO₂) dropped by 39 per cent, 17 per cent and 14 per cent respectively in 2014. Ozone is the only pollutant showing a rise in concentration by 35 per cent during the period due to regional photochemical smog problem. At the roadside, from 1999 to 2014, concentrations of SO₂ and RSP fell significantly by 67 per cent and 45 per cent respectively. However, NO₂ remains a challenge as it stayed at high level due to excessive emissions from vehicles as well as the rise in the regional background ozone. To further improve air quality, a wide range of emission reduction measures are being implemented in respect of motor vehicles and vessels locally while joint efforts are being made with the Guangdong Provincial Government to tackle regional air pollution to achieve the 2015 and 2020 emission reduction targets for the Pearl River Delta (PRD) Region.

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10 The new AQOs took effect on 1 January 2014 and we will review the AQOs at least once every five years. Our target is for all AQO limits to be broadly complied by 2020 upon full implementation of the air quality improvement measures stipulated in *A Clean Air Plan for Hong Kong* issued in March 2013. A subsidy programme for the one-off replacement of catalytic converters and oxygen sensors of petrol and liquefied petroleum gas (LPG) taxis and light buses was completed in April 2014 and a strengthened emission control programme for petrol and LPG vehicles by using roadside remote sensing equipment and dynamometers commenced in September 2014. At the end of 2014, a total of 88 trials had been approved under the Pilot Green Transport Fund to test out green innovative transport technologies. An ex-gratia payment scheme for assisting vehicle owners to phase out their pre-Euro IV diesel commercial vehicles (DCVs) commenced on 1 March 2014. A regulation came into effect in April 2014 to tighten the quality of local marine light diesel to reduce marine emission. In December 2014, a new technical memorandum was promulgated under the APCO to further tighten the emission caps on the power sector from 2019 onwards.

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

Targets

	Target	2013 (Actual)	2014 (Actual)	2015 (Plan)
processing of chimney/furnace applications within 16 days (%)	90	92	92	90
percentage of hourly AQHI below 7 (i.e. low or moderate “health risk” category) (%)@				
general	98‡	95	96	96
roadside	93‡	86	92	92

@ The AQHI was launched on 30 December 2013 to replace the air pollution index. To tie in with the new system, new targets have been set correspondingly. The percentages of attainment each year are the overall averages of the general air monitoring stations and the roadside air monitoring stations respectively.

‡ Targets when AQO limits are broadly complied by 2020.

Indicators

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
chimney/furnace applications processed	469	414	400
asbestos management plans processed	297	242	240
specified processes under licence (%)	100	100	100
premises and plants inspected	17 078	17 666	17 000
complaints handled	6 843	6 017	6 000
technical advice offered Ω	3 899	3 835	3 800
legal notices issued	313	264	250
prosecutions under the APCO and OLPO	124	83	80
reduction of scheduled ozone depleting substance consumption (tonnage)	5 429	5 497	5 500
planning advice issued	840	890	900
smoky vehicle reports processed	7 431	7 020	7 000
smoky vehicles tested	5 856	5 491	5 500
enquiries/complaints on vehicle matters handled	8 398	8 266	8 300
indoor air quality certifications registered	976	1 159	1 200

Ω Revised description of the previous indicator “technical advice provided to polluters” as from 2015.

Matters Requiring Special Attention in 2015–16

12 During 2015–16, the Department will:

- continue to expedite the implementation of various air quality improvement measures outlined in *A Clean Air Plan for Hong Kong* issued in March 2013 with a view to bringing further improvements to the air quality and attaining the new AQOs by 2020;
- continue to enhance our communication to the public on air quality information;
- continue to phase out pre-Euro IV DCVs under an incentive-cum-regulatory approach and implement a 15-year service life limit for newly registered DCVs;
- continue to work with franchised bus companies on the retrofitting programme for Euro II and Euro III franchised buses with selective catalytic reduction devices to reduce their emissions;
- continue to work with franchised bus companies on the trial of hybrid buses and electric buses to assess their performance under local conditions;

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- continue to encourage the transport trade to make use of the Pilot Green Transport Fund to try out innovative green transport technologies;
- continue to enforce the statutory ban on idling vehicles with running engines;
- continue to promote the use of electric vehicles;
- continue to co-ordinate inter-departmental efforts to reduce emissions from vehicles;
- continue to encourage the wider use of cleaner vehicles, fuels and technologies that can help reduce air pollution;
- introduce a regulation to mandate ocean-going vessels to switch to cleaner fuel while at berth in Hong Kong;
- introduce a regulation to control the emissions of non-road mobile machinery;
- continue to explore with the Guangdong authorities on the feasibility of mandating fuel switch for ocean-going vessels berthing in PRD ports;
- review the *Fourth Technical Memorandum for Allocation of Emission Allowances in Respect of Specified Licences* for further tightening the emission caps on power plants;
- continue to conduct the joint regional PM2.5 study with Guangdong and Macao governments with a view to providing a scientific basis for mapping out air quality improvement strategies for the PRD region;
- develop a system on co-forecasting of PRD regional air pollution with the Guangdong authorities;
- extend the Cleaner Production Partnership Programme in collaboration with the Guangdong authorities to promote the adoption of cleaner production technologies and practices by Hong Kong-owned factories in Guangdong Province;
- continue to oversee inter-departmental efforts in formulating mitigation and adaptation measures for climate change and co-operate with the Guangdong authorities to address the challenge;
- complete the three-year programme of carbon audits on major government buildings and public facilities;
- continue to control ozone depleting substances and products containing these substances according to the OLPO; and
- continue to implement the voluntary Indoor Air Quality Certification Scheme for offices and public places.

Programme (3): Noise

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	108.5	112.1	114.7 (+2.3%)	117.5 (+2.4%)
				(or +4.8% on 2014–15 Original)

Aim

13 The aim is to prevent, minimise and resolve environmental noise problems through intervention in the planning process, implementation of noise abatement measures and enforcement of the Noise Control Ordinance (Cap. 400) (NCO).

Brief Description

- 14** To achieve this aim, the Department carries out the following main tasks:
- provision of professional input in relation to planning and development proposals to pre-empt and mitigate noise problems,
 - development of practicable proposals to address existing traffic noise problems,
 - promoting the use of quieter construction equipment, and
 - enforcement of the NCO.

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

Targets

	Target	2013 (Actual)	2014 (Actual)	2015 (Plan)
processing of applications for construction noise permits within 18 days (%)	90	91	92	90
processing of applications for noise emission labels for breakers and air compressors within 15 days (%).....	90	91	90	90

Indicators

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
comments given in planning stage	1 190	1 257	1 300
prosecutions under the NCO	131	97	100
construction noise permits processed.....	5 539	5 532	5 500
noise emission labels issued for breakers and compressors.....	931	1 259	1 300
noise abatement notices served	43	50	50
complaints handled.....	4 514	3 859	3 900

Matters Requiring Special Attention in 2015–16

16 During 2015–16, 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.

Programme (4): Water

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	270.0	273.8	279.6 (+2.1%)	284.1 (+1.6%)
				(or +3.8% on 2014–15 Original)

Aim

17 The aim is to ensure that the quality of Hong Kong's marine and fresh waters promotes the conservation and best use of those waters in the public interest, 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). Construction of HATS Stage 2A is under way for commissioning in 2015. A consultancy study concludes that the implementation of HATS Stage 2B at this stage is not critical and will be kept under review taking into account the water quality situation and the latest technological development in biological treatment. It is necessary to work out another plan to enhance the quality of the coastal waters of Victoria Harbour and a study is being planned for the purpose.

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 in accordance with the identified priority.

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

Targets

	Target	2013 (Actual)	2014 (Actual)	2015 (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	98	97	95

Indicators

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
compliance with WQOs for marine waters (%).....	80	80	80
inland water sampling points	82	82	82
no. of the sampling points classified as (%)			
excellent	55	55	56
good.....	27	27	26
fair	9	9	9
bad.....	9	9	9
very bad.....	0	0	0
compliance with WQOs for inland waters (%).....	88	88	89
enforcement of the Water Pollution Control Ordinance (Cap. 358)			
licences granted.....	1 382	1 483	1 400
licences renewed	1 399	912	850
prosecutions for water pollution control offences.....	22	22	22
detailed investigations and inspections	13 693	13 739	13 700
complaints handled	1 824	1 876	1 800
drainage plans vetted (under the Buildings Ordinance (Cap. 123)).....	78	57	60
responses to planning cases.....	830	895	950

Matters Requiring Special Attention in 2015–16

22 During 2015–16, the Department will:

- continue to co-operate with the Guangdong authorities on cross-boundary water quality management issues,
- continue to pursue various sewage treatment and sewerage projects, and
- continue to improve the water quality of the Victoria Harbour.

Programme (5): Environmental Assessment and Planning

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	87.9	92.9	96.0 (+3.3%)	97.2 (+1.3%)
				(or +4.6% on 2014–15 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.

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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 Environmental Impact Assessment Ordinance (Cap. 499) (EIAO) 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

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
plans reviewed and technical environmental advice given (on outline zoning plans, layout plans, etc.).....	151	145	140
miscellaneous district planning or housing proposals reviewed and technical environmental advice given (on housing proposals, applications under section 16 of the Town Planning Ordinance (Cap. 131)) ...	1 333	1 520	1 580
major planning studies and strategic planning studies	40	41	43
applications processed under the EIAO.....	126	92	98
major projects undergoing environmental monitoring and audit.....	111	117	120
EIA with technical advice provided	61	63	66
cases where environmental implications paragraphs in funding and policy proposals vetted	287	327	320

Matters Requiring Special Attention in 2015–16

26 During 2015–16, the Department will continue to:

- pre-empt environmental problems through processing EIAO 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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	6.6	8.7	8.9 (+2.3%)	7.0 (–21.3%)
				(or –19.5% on 2014–15 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 In accordance with the New Nature Conservation Policy, projects on management agreements with landowners are being implemented and proposals for public-private partnership to enhance conservation are being assessed in collaboration with the relevant departments. Nature conservation measures will continue to be implemented and, where appropriate, enhanced. Promotion and public education of nature conservation in the community across sectors will be conducted, to be supplemented by publicity initiatives to reinforce the messages.

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Matters Requiring Special Attention in 2015–16

30 During 2015–16, the Department will:

- 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 operation and management of the Hong Kong Global Geopark of China; and
- continue to consult stakeholders on the draft Biodiversity Strategy and Action Plan under the Convention on Biological Diversity.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2013-14 (Actual) (\$m)	2014-15 (Original) (\$m)	2014-15 (Revised) (\$m)	2015-16 (Estimate) (\$m)
(1) Waste.....	1,778.0	2,304.0	2,049.3	2,561.6
(2) Air	710.3	4,056.9	3,640.5	3,928.7
(3) Noise	108.5	112.1	114.7	117.5
(4) Water.....	270.0	273.8	279.6	284.1
(5) Environmental Assessment and Planning.....	87.9	92.9	96.0	97.2
(6) Nature Conservation.....	6.6	8.7	8.9	7.0
	2,961.3	6,848.4	6,189.0 (-9.6%)	6,996.1 (+13.0%)
				(or +2.2% on 2014-15 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2015-16 is \$512.3 million (25.0%) higher than the revised estimate for 2014-15. This is mainly due to increased contract payments for the operation of waste facilities and the commencement of operation of the Sludge Treatment Facility. In addition, there will be a net increase of 26 posts in 2015-16.

Programme (2)

Provision for 2015-16 is \$288.2 million (7.9%) higher than the revised estimate for 2014-15. This is mainly due to increased cash flow requirement for non-recurrent projects. In addition, there will be a net decrease of two posts in 2015-16.

Programme (3)

Provision for 2015-16 is \$2.8 million (2.4%) higher than the revised estimate for 2014-15. This is mainly due to increased provision for operating expenses. In addition, there will be an increase of one post in 2015-16.

Programme (4)

Provision for 2015-16 is \$4.5 million (1.6%) higher than the revised estimate for 2014-15. This is mainly due to increased provision for operating expenses. In addition, there will be an increase of one post in 2015-16.

Programme (5)

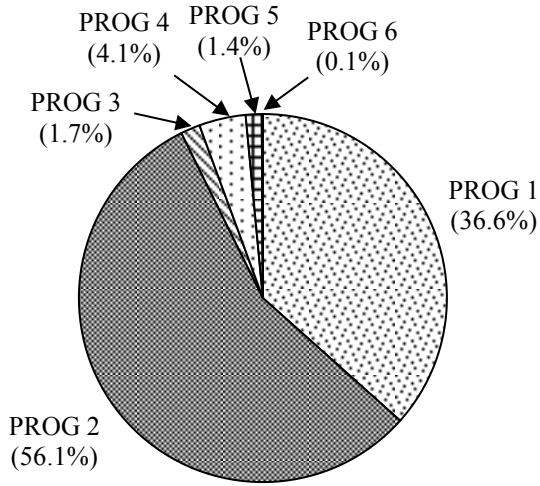
Provision for 2015-16 is \$1.2 million (1.3%) higher than the revised estimate for 2014-15. This is mainly due to increased provision for operating expenses. In addition, there will be an increase of one post in 2015-16.

Programme (6)

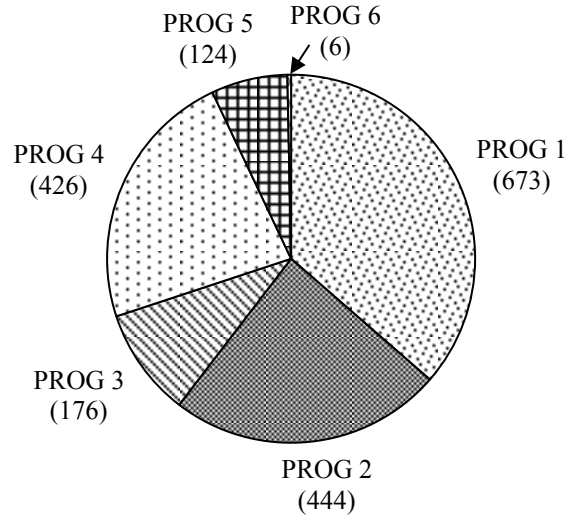
Provision for 2015-16 is \$1.9 million (21.3%) lower than the revised estimate for 2014-15. This is mainly due to decreased provision for operating expenses.

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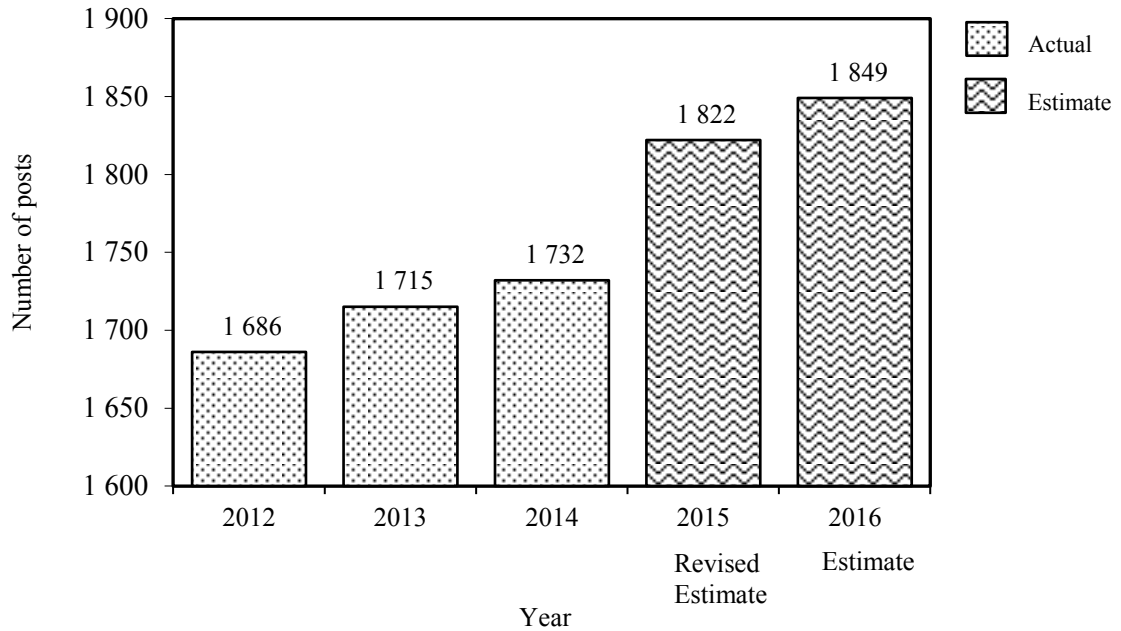
Allocation of provision to programmes (2015-16)



Staff by programme (as at 31 March 2016)



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



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Sub-head (Code)	Actual expenditure 2013–14	Approved estimate 2014–15	Revised estimate 2014–15	Estimate 2015–16	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	1,354,791	1,598,075	1,494,386	1,643,784
297	Fees for operation of waste facilities	1,292,158	1,623,630	1,477,870	1,862,332
	Total, Recurrent	<u>2,646,949</u>	<u>3,221,705</u>	<u>2,972,256</u>	<u>3,506,116</u>
Non-Recurrent					
700	General non-recurrent	5,305,026#	3,612,960	3,192,735	3,481,488
	Total, Non-Recurrent	<u>5,305,026</u>	<u>3,612,960</u>	<u>3,192,735</u>	<u>3,481,488</u>
	Total, Operating Account	<u>7,951,975</u>	<u>6,834,665</u>	<u>6,164,991</u>	<u>6,987,604</u>
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	—	2,250	5,121	3,740
661	Minor plant, vehicles and equipment (block vote)	9,327	11,459	18,917	4,800
	Total, Plant, Equipment and Works	<u>9,327</u>	<u>13,709</u>	<u>24,038</u>	<u>8,540</u>
	Total, Capital Account	<u>9,327</u>	<u>13,709</u>	<u>24,038</u>	<u>8,540</u>
	Total Expenditure	<u><u>7,961,302</u></u>	<u><u>6,848,374</u></u>	<u><u>6,189,029</u></u>	<u><u>6,996,144</u></u>

The provision includes the capital injection of \$5,000,000,000 into the Environment and Conservation Fund approved by the Finance Committee on 14 June 2013.

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Details of Expenditure by Subhead

The estimate of the amount required in 2015–16 for the salaries and expenses of Environmental Protection Department is \$6,996,144,000. This represents an increase of \$807,115,000 over the revised estimate for 2014–15 and a decrease of \$965,158,000 against the actual expenditure in 2013–14.

Operating Account

Recurrent

2 Provision of \$1,643,784,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Environmental Protection Department. This represents an increase of \$149,398,000 (10%) over the revised estimate for 2014–15. This is mainly due to increased provision for filling of vacancies and new posts in 2015–16, and increased requirement for departmental expenses in connection with measures on waste reduction, air quality monitoring, and environmental protection and conservation.

3 The establishment as at 31 March 2015 will be 1 822 posts including one supernumerary post. It is expected that there will be a net increase of 27 posts including two supernumerary posts in 2015–16. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2015–16, but the notional annual mid-point salary value of all such posts must not exceed \$855,355,000.

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

	2013–14 (Actual) (\$'000)	2014–15 (Original) (\$'000)	2014–15 (Revised) (\$'000)	2015–16 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	955,187	1,004,432	1,017,895	1,071,970
- Allowances.....	20,753	17,900	19,665	21,003
- Job-related allowances.....	638	666	656	691
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	1,630	3,219	2,678	4,182
- Civil Service Provident Fund contribution.....	14,305	18,342	19,618	24,276
Departmental Expenses				
- Specialist supplies and equipment	14,639	10,750	10,750	11,200
- General departmental expenses	347,639	542,766	423,124	510,462
	1,354,791	1,598,075	1,494,386	1,643,784

5 Provision of \$1,862,332,000 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, Sludge Treatment Facility, etc. This represents an increase of \$384,462,000 (26%) over the revised estimate for 2014–15. This is mainly due to increased contract payments for the operation of waste facilities and Sludge Treatment Facility.

Capital Account

Plant, Equipment and Works

6 Provision of \$4,800,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$14,117,000 (74.6%) against the revised estimate for 2014–15. This is mainly due to decreased requirement for new equipment.

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2014	Revised estimated expenditure for 2014–15	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700	<i>General non-recurrent</i>					
810	Ex-gratia payment for phasing out pre-Euro IV diesel commercial vehicles		11,444,000	10,842	3,000,000	8,433,158
823	Retrofitting Franchised Buses with Selective Catalytic Reduction Devices		400,000	—	39,000	361,000
831	One-off subsidy to assist vehicle owners to replace the catalytic converters and oxygen sensors of their petrol and liquefied petroleum gas taxis and light buses		150,000	30,711	44,000	75,289
840	Pilot Green Transport Fund		300,000	15,910	15,708	268,382
841	One-off subsidy for retrofitting refuse collection vehicles to meet the new equipment standards		18,800	1,888	13,500	3,412
842	Trial of Hybrid Buses by Franchised Bus Companies		33,000	11,550	19,250	2,200
850	Trial of Electric Buses by Franchised Bus Companies		180,000	70	16,750	163,180
875	One-off grant to encourage early replacement of Euro II diesel commercial vehicles with new ones complying with the prevailing statutory emission standard.....		659,400	637,426	16,000	5,974
880	Enhancement and Extension of the Cleaner Production Partnership Programme¶		150,000¶	—	—	150,000
881	Grant for the operators of the projects under the Restored Landfill Revitalisation Funding Scheme¶		40,000¶	—	—	40,000
914	Review and development of Marine Water Quality Objectives.....		9,960	9,345	105	510
939	Pearl River Estuary Water Quality Management Planning Advance Study		10,000	9,005	209	786
970	Support to the Second Review of the Deep Bay (Shenzhen Bay) Water Pollution Control Joint Implementation Programme		9,800	3,093	1,800	4,907
971	A pilot scheme for retrofitting 50 private refuse collection vehicles.....		3,500	3,142	342	16
983	PM2.5 Study for Air Quality Improvement in the Pearl River Delta Region.....		9,800	—	1,060	8,740
			<u>13,418,260</u>	<u>732,982</u>	<u>3,167,724</u>	<u>9,517,554</u>

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

Commitments—Cont'd.

Sub-head (Code)	Item (Code)	<i>Ambit</i>	Approved commitment	Accumulated expenditure to 31.3.2014	Revised estimated expenditure for 2014–15	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account</i>						
603		<i>Plant, vehicles and equipment</i>				
	806	Procurement of a four-wheel drive dynamometer for the implementation of a stringent emission control programme for petrol and liquefied petroleum gas vehicles.....	7,000	—	—	7,000
			7,000	—	—	7,000
		Total	13,425,260	732,982	3,167,724	9,524,554

¶ This is a new item, funding for which is included in the draft 2015–16 Estimates for consideration by the Legislative Council in the context of the Appropriation Bill.