

Head 137 — GOVERNMENT SECRETARIAT: ENVIRONMENT BUREAU

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

Estimate 2015–16 **\$81.4m**

Establishment ceiling 2015–16 (notional annual mid-point salary value) representing an estimated 43 non-directorate posts as at 31 March 2015 and as at 31 March 2016. **\$27.3m**

In addition, there will be an estimated seven directorate posts as at 31 March 2015 reducing by one post to six posts as at 31 March 2016.

Commitment balance..... **\$55.3m**

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
Programme (3) Sustainable Development These programmes contribute to Policy Area 23: Environmental Protection, Conservation, Power and Sustainable Development (Secretary for the Environment).

Detail

Programme (1): Director of Bureau's Office

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	16.0	15.5	15.8 (+1.9%)	15.9 (+0.6%) (or +2.6% on 2014–15 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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	22.7	31.9	31.3 (–1.9%)	33.2 (+6.1%) (or +4.1% on 2014–15 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; and to raise public awareness of and achieve energy efficiency and conservation through education, promotion, and implementation of various programmes.

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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 2014–15, the Bureau:

- conducted a public consultation on the future fuel mix for electricity generation;
- 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 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;
- oversaw the implementation of the Mandatory Energy Efficiency Labelling Scheme;
- oversaw the construction and operation of the District Cooling System in the Kai Tak Development;
- provided support to the Task Force on External Lighting in studying the appropriate strategy and measures for tackling nuisance and energy wastage caused by excessive external lighting;
- promoted the use of energy efficient lighting installations, including the introduction of the Energy Saving Charter on “No Incandescent Light Bulbs” and stepped up publicity for the use of energy efficient lamps;
- launched the “Energy Saving Charter on Indoor Temperature” and other publicity activities to promote public awareness of energy efficiency and conservation measures as well as the facilitation and promotion of wider application of renewable energy; and
- provided support to the inter-departmental steering committee on the promotion of green building in Hong Kong.

Matters Requiring Special Attention in 2015–16

7 During 2015–16, the Bureau will:

- conduct a public consultation on the future development of the electricity market and its regulatory framework;
- co-ordinate the efforts of various bureaux and departments in promoting green building in Hong Kong;
- 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 promote building energy efficiency and review the minimum energy efficiency standards as stipulated in the Building Energy Code;
- formulate proposals on the energy efficiency grading structure and scope of coverage under the Mandatory Energy Efficiency Labelling Scheme for consultation with the trade;
- continue to oversee the construction and operation of the District Cooling System in the Kai Tak Development;
- take follow-up actions having regard to the recommendations of the Task Force on External Lighting in tackling excessive external lighting; and
- continue to promote public awareness of energy efficiency and conservation measures, and promote the wider application of renewable energy.

Programme (3): Sustainable Development

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	29.9	33.0	31.3 (–5.2%)	32.3 (+3.2%)
				(or –2.1% on 2014–15 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 promote public awareness and understanding of the principles of SD,
- assist the SDC in conducting public engagement process for matters relating to sustainability development of 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 2015–16

10 During 2015–16, 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 and the SD School Award Programme;
- 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

	2013-14 (Actual) (\$m)	2014-15 (Original) (\$m)	2014-15 (Revised) (\$m)	2015-16 (Estimate) (\$m)
Programme				
(1) Director of Bureau's Office	16.0	15.5	15.8	15.9
(2) Power.....	22.7	31.9	31.3	33.2
(3) Sustainable Development.....	29.9	33.0	31.3	32.3
	68.6	80.4	78.4 (-2.5%)	81.4 (+3.8%)
				(or +1.2% on 2014-15 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2015-16 is \$0.1 million (0.6%) higher than the revised estimate for 2014-15. This is mainly due to the increased provision for operating expenses.

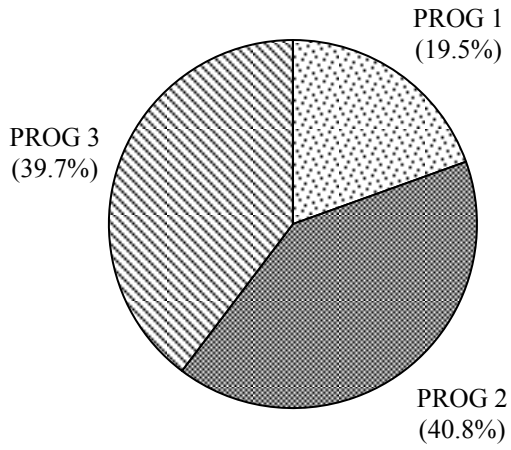
Programme (2)

Provision for 2015-16 is \$1.9 million (6.1%) higher than the revised estimate for 2014-15. This is mainly due to the increased provision for operating expenses. In addition, there will be a decrease of one post in 2015-16.

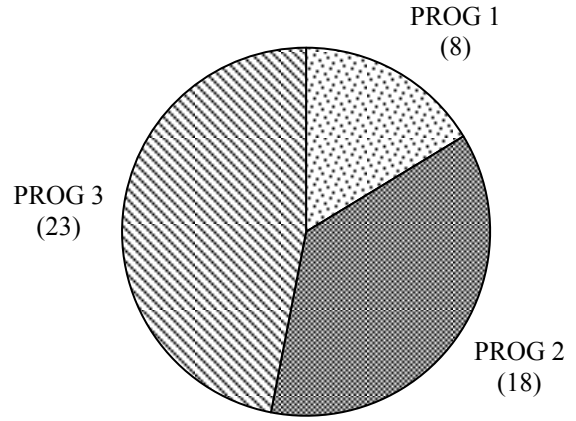
Programme (3)

Provision for 2015-16 is \$1.0 million (3.2%) higher than the revised estimate for 2014-15. This is mainly due to the increased provision for operating expenses.

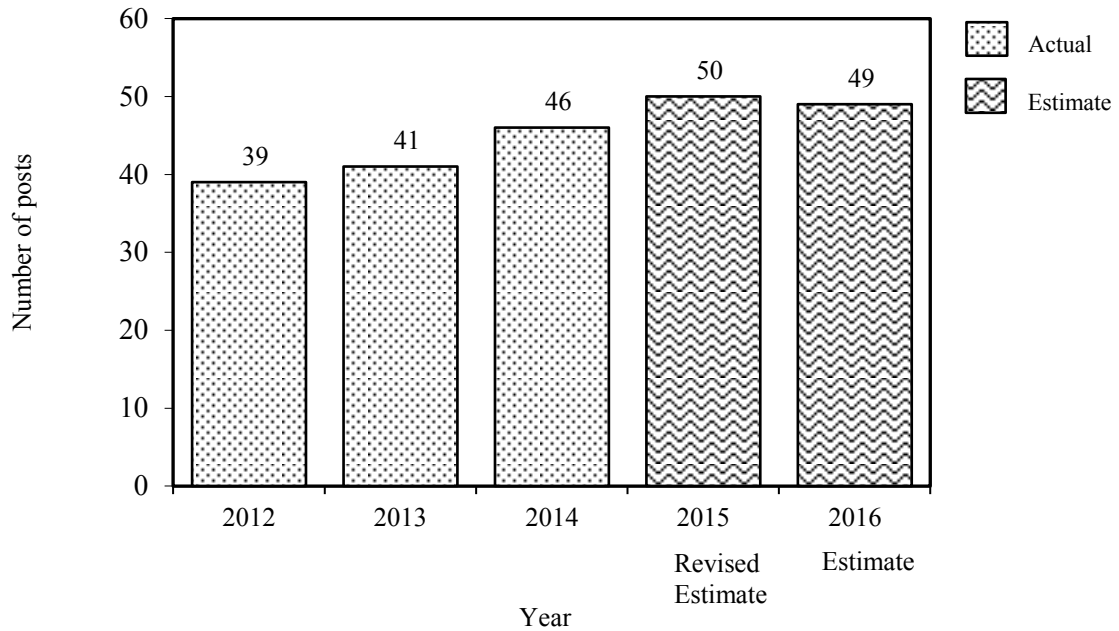
Allocation of provision to programmes (2015-16)



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	63,635	75,408	73,422	76,433
	Total, Recurrent.....	<u>63,635</u>	<u>75,408</u>	<u>73,422</u>	<u>76,433</u>
Non-Recurrent					
700	General non-recurrent	4,937	5,000	5,000	5,000
	Total, Non-Recurrent.....	<u>4,937</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
	Total, Operating Account	68,572	80,408	78,422	81,433
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	Total Expenditure	<u>68,572</u>	<u>80,408</u>	<u>78,422</u>	<u>81,433</u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2015–16 for the salaries and expenses of the Environment Bureau is \$81,433,000. This represents an increase of \$3,011,000 over the revised estimate for 2014–15 and of \$12,861,000 over the actual expenditure in 2013–14.

Operating Account

Recurrent

2 Provision of \$76,433,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Environment Bureau.

3 The establishment as at 31 March 2015 will be 50 posts including one supernumerary post. It is expected that there will be a decrease of one supernumerary post 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 \$27,274,000.

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.....	36,107	40,395	40,425	42,246
- Allowances.....	479	632	570	543
- Job-related allowances.....	—	2	2	2
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	10	22	54	100
- Civil Service Provident Fund contribution.....	914	1,129	1,043	1,088
Departmental Expenses				
- General departmental expenses	26,125	33,228	31,328	32,454
	63,635	75,408	73,422	76,433

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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>				
	052	Sustainable Development Fund.....	100,000	39,694	5,000	55,306
		Total	100,000	39,694	5,000	55,306