

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 2017–18	\$6,133.7m
Establishment ceiling 2017–18 (notional annual mid-point salary value) representing an estimated 1 848 non-directorate posts as at 31 March 2017 rising by 24 posts to 1 872 posts as at 31 March 2018.....	\$973.9m
In addition, there will be an estimated 37 directorate posts as at 31 March 2017 and as at 31 March 2018.	
Commitment balance	\$6,332.0m

Controlling Officer's Report

Programmes

- Programme (1) Waste
- Programme (2) Air
- Programme (3) Noise
- Programme (4) Water
- Programme (5) Environmental Assessment and Planning
- Programme (6) Nature Conservation

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

Detail

Programme (1): Waste

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	2,220.4	2,588.6	2,356.0 (–9.0%)	3,148.8 (+33.7%)
				(or +21.6% on 2016–17 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 *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 the comprehensive strategy, targets, policies and action plans for the management of food waste and yard waste in the coming years. In this connection, we have been implementing a Food Wise Hong Kong Campaign since December 2012 to nurture the culture of food waste reduction at source and food donation to the needy. The campaign has started to reap initial successes and the waste-less culture has begun to take root in the community.

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5 On waste reduction, the Department is pressing ahead with the introduction of the mandatory producer responsibility schemes (PRSs) on waste electrical and electronic equipment (WEEE) and glass beverage containers, and will also conduct a study to explore how to implement a PRS on suitable plastic containers, which will mainly involve plastic bottles carrying beverages or personal care products. On municipal solid waste (MSW) charging, the Department is undertaking preparatory work on various fronts with a view to introducing the required legislation into the Legislative Council in the 2016/17 legislative session. Meanwhile, the Department will continue to support voluntary recycling programmes and promote sustainable development of the recycling industry. Among other things, we launched the \$1 billion Recycling Fund in 2015 to facilitate the upgrading of the operational capabilities and efficiencies of the recycling industry. As at the end of 2016, 55 projects have been approved involving a total funding of \$65 million. It is also progressively developing Community Green Stations (CGSs) in each of the 18 districts to enhance environmental education and support recycling at the community level.

6 In 2016, about 5.61 million tonnes of solid waste were disposed of at the three landfills. Regarding waste infrastructure, with the funding approval for the South East New Territories Landfill Extension Scheme and the North East New Territories Landfill Extension Scheme by the Legislative Council in December 2014, the landfills could cope with the local disposal need up to late 2020s. Apart from landfill extension schemes and the commissioning of the T·Park, the sludge treatment facility, in 2015, we are taking forward a number of waste-to-energy projects, including organic waste treatment facilities and integrated waste management facility. In addition, we launched the Restored Landfill Revitalisation Funding Scheme in November 2015 aiming to expedite the development of gainful facilities at restored landfills. For Batch 1 of the Scheme covering Tseung Kwan O Stage I Landfill, Ma Yau Tong Central Landfill and Pillar Point Valley Landfill, a total of 27 applications were received in 2016. The Steering Committee will consider the applications with a view to selecting suitable proposals for development of gainful facilities at the restored landfills.

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

Targets

	Target	2015 (Actual)	2016 (Actual)	2017 (Plan)
operation hours of strategic landfills.....	13 870#	14 251	14 021	13 870
processing marine dumping permits within 18 days (%).....	90	94	95	90
initial response to waste complaints within three days (%).....	95	97	96	95

The target is revised from 14 235 to 13 870 as from 2017 having regard to the shortened operating hours for South East New Territories Landfill since 1 April 2016.

Indicators

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
strategic landfills			
no. of capital works milestone payments.....	3	2	3
tonnage of waste received annually.....	5 512 274	5 611 650	5 513 400
total solid waste disposed of (%).....	100	100	100
refuse transfer stations			
tonnage of waste received annually.....	2 677 072	3 157 286	3 250 000
special wastes			
tonnage of waste treated annually at the Chemical Waste Treatment Centre.....	13 724	15 157	15 200
tonnage of sewage sludge treated annually at the T·Park^.....	292 403	418 757	419 000
livestock waste			
total quantity produced (thousand tonnes).....	65	65	65
disposed of by environmentally-acceptable means (%).....	90	90	90
marine dumping permits issued.....	220	219	205
waste import/export permits issued.....	9	9	9
chemical waste trip tickets recorded.....	34 100	36 200	36 500
chemical waste collector licences issued.....	8	4	9
chemical waste disposal licences issued.....	12	10	10
prosecutions for			
chemical waste control offences.....	28	70	70
clinical waste control offences.....	4	6	6
livestock waste control offences.....	4	12	12
marine dumping offences.....	2	2	2
waste import/export offences.....	22	27	27
illegal deposit of waste offences.....	96	397	400

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	2015 (Actual)	2016 (Actual)	2017 (Estimate)
complaints handled.....	3 119	3 225	3 000
enquiries handled by the Waste Reduction and Recycling Hotline Service	4 627	4 142	4 142

^ Revised description of the previous indicator “tonnage of sewage sludge treated annually at the Sludge Treatment Facility” as from 2017.

Matters Requiring Special Attention in 2017–18

8 During 2017–18, the Department will:

- continue the preparatory work for the introduction of the mandatory PRSs on WEEE and glass beverage containers, with a view to bringing the two schemes into operation by phases in 2017 and 2018;
- conduct a study to explore how to implement a PRS on suitable plastic containers;
- continue to monitor and enhance the operation of the Recycling Fund to facilitate the upgrading of the operational capabilities and efficiencies of the recycling industry;
- continue to implement voluntary PRSs;
- introduce the required legislation into the Legislative Council for the implementation of MSW charging;
- continue to take forward the development of CGSs in each of the 18 districts;
- prepare the legislation required for mandating the use of Global Positioning System on construction waste collection vehicles to combat illegal depositing of construction waste;
- continue to promote reduction of food waste under the Food Wise Hong Kong Campaign;
- continue to support the Steering Committee to Promote Sustainable Development of 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 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 and recycling facility to handle locally generated WEEE and the project on the development of an integrated waste management facility to achieve bulk reduction of MSW as soon as possible;
- continue to implement the South East New Territories Landfill Extension Scheme and the North East New Territories Landfill Extension Scheme and to carry out the design and site investigation study on the West New Territories Landfill Extension Scheme;
- continue to promote green procurement in the Government; and
- continue to implement the Restored Landfill Revitalisation Funding Scheme to expedite the development of gainful facilities at restored landfills.

Programme (2): Air

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	2,839.7	2,371.9	2,087.1 (–12.0%)	2,440.8 (+16.9%)

(or +2.9% on
2016–17 Original)

Aim

9 The aim is to formulate and oversee emission reduction measures to broadly attain the Air Quality Objectives (AQOs) 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.

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Brief Description

10 The work carried out by the Department in seeking to achieve and maintain satisfactory air quality includes:

- development of AQOs, standards and guidelines;
- enforcement of APCO to control air pollution from factories, polluting processes and products, motor vehicles, vessels, non-road mobile machinery, asbestos and other sources;
- enforcement of OLPO to control ozone depleting substances and products containing these substances;
- implementation of the voluntary Indoor Air Quality Certification Scheme for offices and public places;
- 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
- co-ordination of strategies and measures for combating climate change.

11 Compared with 1999, the ambient concentrations of respirable suspended particulates (RSP), fine suspended particulates (FSP), nitrogen dioxide (NO₂) and sulphur dioxide (SO₂) dropped by 37 per cent, 33 per cent, 18 per cent and 50 per cent respectively in 2016. Ozone was the only pollutant that showed an increase in concentration by 15 per cent, owing to regional photochemical smog problem. As compared with 2015, the concentration of ozone dropped by seven per cent but remained at high level. At the roadside, the concentrations of RSP, FSP and NO₂ and SO₂ fell by 58 per cent, 52 per cent, 17 per cent and 74 per cent respectively between 1999 and 2016. However, NO₂ remains a challenge as it stayed at high level due to excessive emissions from vehicles as well as high 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 by attaining emission reduction targets for 2020 in the Pearl River Delta (PRD) Region.

12 The new AQOs took effect on 1 January 2014. 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. We have embarked on a review of the AQOs in 2016 and aim at completing the review in mid-2018. We are implementing an ex-gratia payment scheme, which was launched on 1 March 2014, for assisting vehicle owners to progressively phase out their pre-Euro IV diesel commercial vehicles by the end of 2019. In November 2016, a new technical memorandum was promulgated under the APCO to further tighten the emission caps on the power sector from 2021 and onwards. At the end of 2016, a total of 87 trials had been approved under the Pilot Green Transport Fund to test out green innovative transport technologies.

13 Recognising the need to step up climate actions and to draw up long-term strategies, the Chief Executive established an inter-departmental committee, namely the Steering Committee on Climate Change, under the chairmanship of the Chief Secretary for Administration to steer and co-ordinate the climate actions of various bureaux and departments. The Chief Executive announced in the 2017 Policy Address the adoption of recommendation of the Steering Committee to set a carbon reduction target for 2030 and implementation of a series of measures to enhance mitigation, adaptation and resilience to climate change. In parallel in 2016–17, we have assisted bureaux and departments to conduct carbon audits for over 40 government buildings and public facilities.

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

Targets

	Target	2015 (Actual)	2016 (Actual)	2017 (Plan)
processing of chimney/furnace applications within 16 days (%)	90	90	94	90
percentage of hourly AQHI below 7 (i.e. low or moderate “health risk” category) (%)				
general	98‡	97	99	97
roadside	93‡	93	98	93

‡ Targets when AQO limits are broadly complied by 2020.

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Indicators

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
chimney/furnace applications processed.....	480	551	550
asbestos management plans processed.....	195	191	190
specified processes under licence (%).....	100	100	100
premises and plants inspected.....	15 825	14 449	14 000
complaints handled.....	4 463	4 027	4 000
technical advice offered.....	2 662	2 260	2 300
legal notices issued.....	218	156	230
prosecutions under the APCO and OLPO.....	110	91	90
reduction of scheduled ozone depleting substance consumption (tonnage).....	5 525	5 522	5 522
planning advice issued.....	960	1 036	1 040
smoky vehicle reports processed.....	6 312	3 798	3 600
smoky vehicles tested.....	4 667	2 528	2 300
enquiries/complaints on vehicle matters handled.....	9 110	7 475	7 500
indoor air quality certifications registered.....	1 160	1 332	1 400

Matters Requiring Special Attention in 2017–18

15 During 2017–18, the Department will:

- continue to expedite the implementation of various air quality improvement measures outlined in *A Clean Air Plan for Hong Kong* with a view to bringing further improvements to the air quality and attaining the new AQOs by 2020;
- continue the review of the AQOs;
- continue to encourage the transport trade to make use of the Pilot Green Transport Fund to try out innovative green transport technologies;
- continue to promote the use of electric vehicles;
- tighten the statutory emission standards for newly registered vehicles;
- continue to collaborate with the Mainland authorities on the establishment of a marine domestic emission control area in the PRD waters;
- review the *Sixth 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 study on FSP (PM2.5) with Guangdong and Macao authorities with a view to providing a scientific basis for mapping out air quality improvement strategies for the PRD region;
- complete the mid-term review with Guangdong authorities to conclude the air pollutant emission reduction for 2015 and finalise the emission reduction targets for 2020;
- collaborate with the Guangdong and Macao authorities to include routine volatile organic compounds (VOCs) monitoring in the PRD regional air quality monitoring network;
- continue to collaborate with the Guangdong authorities to promote the adoption of cleaner production technologies and practices by Hong Kong-owned factories in Guangdong Province;
- co-ordinate the implementation of measures to combat climate change, step up educational and publicity efforts to promote awareness of climate change, and continue to co-operate with the Guangdong authorities to address the challenge;
- support bureaux and departments to enhance carbon management by carrying out carbon audits on major government buildings so as to identify room for carbon reduction; and
- introduce legislative control to cap the contents of VOCs in solvents used in printing processes.

Programme (3): Noise

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	117.6	123.3	124.8 (+1.2%)	127.4 (+2.1%)

(or +3.3% on
2016–17 Original)

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Aim

16 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

17 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.

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

Targets

	Target	2015 (Actual)	2016 (Actual)	2017 (Plan)
processing of applications for construction noise permits within 18 days (%)	90	97	96	90
processing of applications for noise emission labels for breakers and air compressors within 15 days (%).....	90	98	90	90

Indicators

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
comments given in planning stage	1 350	1 409	1 450
prosecutions under the NCO	78	100	100
construction noise permits processed.....	5 144	4 954	5 000
noise emission labels issued for breakers and air compressors	1 474	1 401	1 400
noise abatement notices served	44	34	35
complaints handled.....	4 448	4 211	4 200

Matters Requiring Special Attention in 2017–18

19 During 2017–18, 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

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	283.5	292.8	293.5 (+0.2%)	301.6 (+2.8%)
				(or +3.0% on 2016–17 Original)

Aim

20 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 such that Hong Kong's sewerage systems can operate safely and effectively both now and with further urban developments in future.

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Brief Description

21 The Department seeks to attain and maintain Water Quality Objectives (WQOs) 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 existing legislations aimed at preventing water pollution, if necessary. Water and sediment quality is monitored extensively, and special investigations are conducted to provide the basis for policy development and preventive planning.

22 The Department continues to pursue the phased implementation of the Harbour Area Treatment Scheme (HATS). HATS Stage 2A has been fully commissioned since December 2015. A study on enhancing the quality of the coastal waters of Victoria Harbour was commissioned in January 2016, with a long-term objective of enhancing the Harbour's leisure and recreational value.

23 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.

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

Targets

	Target	2015 (Actual)	2016 (Actual)	2017 (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

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
compliance with WQOs for marine waters (%).....	80	84	84
inland water sampling points	82	82	82
no. of the sampling points classified as (%)			
excellent	58	59	59
good.....	25	25	25
fair.....	9	9	9
bad.....	8	7	7
very bad.....	0	0	0
compliance with WQOs for inland waters (%).....	90	90	90
enforcement of the Water Pollution Control Ordinance (Cap. 358)			
licences granted.....	1 407	1 461	1 400
licences renewed	644	1 148	1 100
prosecutions for water pollution control offences.....	53	29	30
detailed investigations and inspections	12 729	13 205	13 000
complaints handled	2 084	2 353	2 300
drainage plans vetted (under the Buildings Ordinance (Cap. 123)).....	55	73	70
responses to planning cases.....	966	1 042	1 100

Matters Requiring Special Attention in 2017–18

25 During 2017–18, the Department will continue to:

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

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Programme (5): Environmental Assessment and Planning

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	97.1	102.9	104.0 (+1.1%)	107.3 (+3.2%) (or +4.3% on 2016–17 Original)

Aim

26 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

27 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.

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

Indicators

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
plans reviewed and technical environmental advice given (on outline zoning plans, layout plans, etc.).....	138	91	90
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)) ...	1 581	1 446	1 450
major planning studies and strategic planning studies	65	75	70
applications processed under the EIAO.....	72	77	80
major projects undergoing environmental monitoring and audit.....	117	102	110
EIA with technical advice provided	72	57	60
cases where environmental implications paragraphs in funding and policy proposals vetted	321	268	270

Matters Requiring Special Attention in 2017–18

29 During 2017–18, 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

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	6.8	7.6	7.8 (+2.6%)	7.8 (—) (or +2.6% on 2016–17 Original)

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Aim

30 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

31 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.

32 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.

Matters Requiring Special Attention in 2017–18

33 During 2017–18, 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 UNESCO Global Geopark;
- oversee the implementation of the first Biodiversity Strategy and Action Plan for Hong Kong; and
- amend the Protection of Endangered Species of Animals and Plants Ordinance (Cap. 586) to phase out the local ivory trade.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2015-16 (Actual) (\$m)	2016-17 (Original) (\$m)	2016-17 (Revised) (\$m)	2017-18 (Estimate) (\$m)
(1) Waste.....	2,220.4	2,588.6	2,356.0	3,148.8
(2) Air	2,839.7	2,371.9	2,087.1	2,440.8
(3) Noise	117.6	123.3	124.8	127.4
(4) Water.....	283.5	292.8	293.5	301.6
(5) Environmental Assessment and Planning.....	97.1	102.9	104.0	107.3
(6) Nature Conservation.....	6.8	7.6	7.8	7.8
	5,565.1	5,487.1	4,973.2 (-9.4%)	6,133.7 (+23.3%)
				(or +11.8% on 2016-17 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2017-18 is \$792.8 million (33.7%) higher than the revised estimate for 2016-17. This is mainly due to increased contract payments for the operation of waste facilities and the commencement of operation of Waste Electrical and Electronic Equipment Treatment and Recycling Facility as well as Organic Waste Treatment Facilities phase 1. In addition, there will be a net increase of 18 posts in 2017-18.

Programme (2)

Provision for 2017-18 is \$353.7 million (16.9%) higher than the revised estimate for 2016-17. This is mainly due to increased cash flow requirement for non-recurrent projects. In addition, there will be an increase of one post in 2017-18.

Programme (3)

Provision for 2017-18 is \$2.6 million (2.1%) higher than the revised estimate for 2016-17. This is mainly due to increased provision for operating expenses. In addition, there will be an increase of one post in 2017-18.

Programme (4)

Provision for 2017-18 is \$8.1 million (2.8%) higher than the revised estimate for 2016-17. This is mainly due to increased provision for operating expenses. In addition, there will be an increase of one post in 2017-18.

Programme (5)

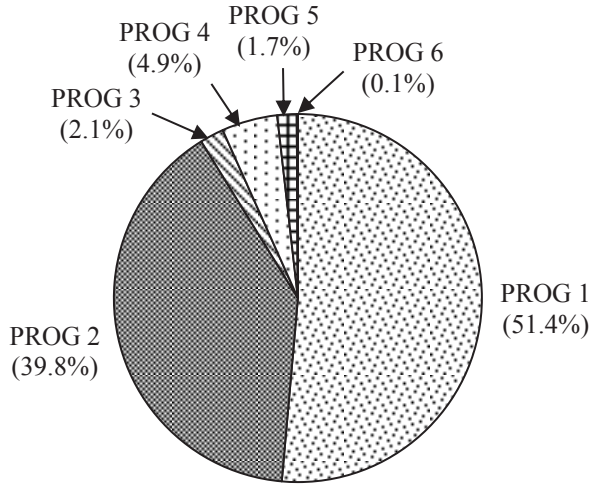
Provision for 2017-18 is \$3.3 million (3.2%) higher than the revised estimate for 2016-17. This is mainly due to increased provision for operating expenses. In addition, there will be an increase of three posts in 2017-18.

Programme (6)

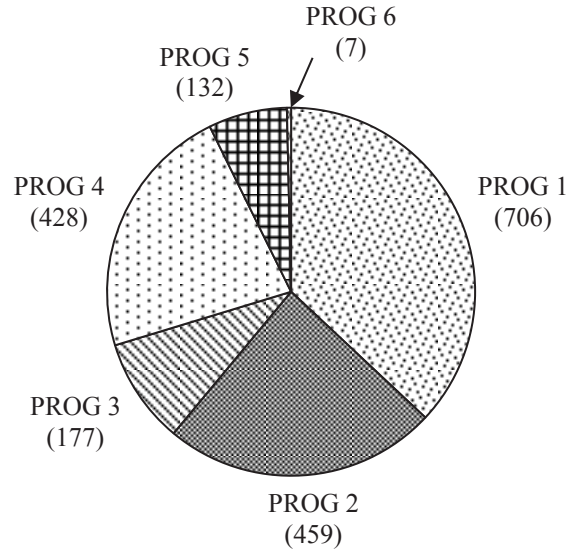
Provision for 2017-18 is the same as the revised estimate for 2016-17.

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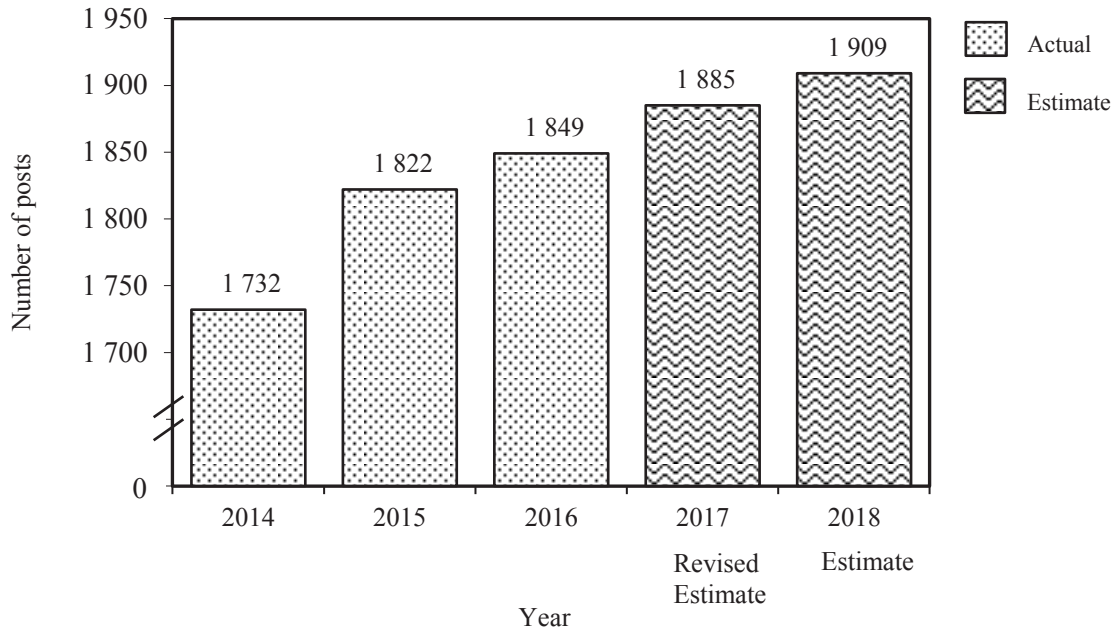
Allocation of provision to programmes (2017-18)



Staff by programme (as at 31 March 2018)



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



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Sub-head (Code)	Actual expenditure 2015-16	Approved estimate 2016-17	Revised estimate 2016-17	Estimate 2017-18	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	1,521,366	1,694,188	1,594,444	1,801,588
297	Fees for operation of waste facilities	1,603,773	1,802,986	1,717,614	2,157,961
	Total, Recurrent.....	<u>3,125,139</u>	<u>3,497,174</u>	<u>3,312,058</u>	<u>3,959,549</u>
Non-Recurrent					
700	General non-recurrent	2,437,071	1,978,861	1,650,137	2,161,770
	Total, Non-Recurrent.....	<u>2,437,071</u>	<u>1,978,861</u>	<u>1,650,137</u>	<u>2,161,770</u>
	Total, Operating Account	<u>5,562,210</u>	<u>5,476,035</u>	<u>4,962,195</u>	<u>6,121,319</u>
Capital Account					
Plant, Equipment and Works					
605	Minor capital works (block vote).....	—	—	—	1,667
661	Minor plant, vehicles and equipment (block vote).....	2,887	11,110	10,965	10,756
	Total, Plant, Equipment and Works.....	<u>2,887</u>	<u>11,110</u>	<u>10,965</u>	<u>12,423</u>
	Total, Capital Account.....	<u>2,887</u>	<u>11,110</u>	<u>10,965</u>	<u>12,423</u>
	Total Expenditure	<u><u>5,565,097</u></u>	<u><u>5,487,145</u></u>	<u><u>4,973,160</u></u>	<u><u>6,133,742</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2017–18 for the salaries and expenses of the Environmental Protection Department is \$6,133,742,000. This represents an increase of \$1,160,582,000 over the revised estimate for 2016–17 and \$568,645,000 over the actual expenditure in 2015–16.

Operating Account

Recurrent

2 Provision of \$1,801,588,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Environmental Protection Department. This represents an increase of \$207,144,000 (13%) over the revised estimate for 2016–17. This is mainly due to increased provision for filling of vacancies and new posts in 2017–18, 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 2017 will be 1 885 posts including four supernumerary posts. It is expected that there will be a net increase of 24 posts in 2017–18. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2017–18, but the notional annual mid-point salary value of all such posts must not exceed \$973,894,000.

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

	2015–16 (Actual) (\$'000)	2016–17 (Original) (\$'000)	2016–17 (Revised) (\$'000)	2017–18 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	1,071,796	1,125,211	1,135,328	1,163,340
- Allowances.....	29,987	30,555	28,469	30,914
- Job-related allowances.....	625	712	751	820
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	3,146	4,359	3,737	4,111
- Civil Service Provident Fund contribution.....	24,676	29,543	30,453	39,605
Departmental Expenses				
- Specialist supplies and equipment	12,397	15,025	13,313	14,715
- General departmental expenses	378,739	488,783	382,393	548,083
	1,521,366	1,694,188	1,594,444	1,801,588

5 Provision of \$2,157,961,000 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, T-Park, Waste Electrical and Electronic Equipment Treatment and Recycling Facility, Organic Waste Treatment Facilities phase 1, etc. This represents an increase of \$440,347,000 (25.6%) over the revised estimate for 2016–17. This is mainly due to increased contract payments for the operation of the existing waste facilities and the commencement of operation of Waste Electrical and Electronic Equipment Treatment and Recycling Facility as well as Organic Waste Treatment Facilities phase 1.

Capital Account

Plant, Equipment and Works

6 Provision of \$1,667,000 under *Subhead 605 Minor capital works (block vote)* represents funding for renovation of Island West Transfer Station Administration Building.

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2016	Revised estimated expenditure for 2016–17	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	5,297,282	1,518,000	4,628,718
823		Retrofitting Franchised Buses with Selective Catalytic Reduction Devices	400,000	87,699	—	312,301
827		Recycling Fund	1,000,000	29,650	36,458	933,892
840		Pilot Green Transport Fund.....	300,000	36,050	16,759	247,191
842		Trial of Hybrid Buses by Franchised Bus Companies	33,325	33,227	—	98
850		Trial of Electric Buses by Franchised Bus Companies	180,000	34,683	42,000	103,317
880		Enhancement and Extension of the Cleaner Production Partnership Programme.....	150,000	25,743	31,632	92,625
914		Review and development of Marine Water Quality Objectives.....	9,960	9,516	45	399
915		Review of the Air Quality Objectives for Hong Kong.....	8,000	—	1,000	7,000
970		Support to the Second Review of the Deep Bay (Shenzhen Bay) Water Pollution Control Joint Implementation Programme	9,800	5,545	960	3,295
983		PM2.5 Study for Air Quality Improvement in the Pearl River Delta Region.....	9,800	4,187	2,400	3,213
		Total	13,544,885	5,563,582	1,649,254	6,332,049