

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

Controlling officer: the Director of Environmental Protection will account for expenditure under this Head.

Estimate 2001–02	\$2,615.9m
Establishment ceiling 2001–02 (notional annual mid-point salary value) representing an estimated 1 639 non-directorate posts at 31 March 2001 reducing by 21 posts to 1 618 posts at 31 March 2002.	\$549.8m
In addition there will be an estimated 30 directorate posts at 31 March 2001 and at 31 March 2002.	
Capital Account commitment balance	\$607.3m

Controlling Officer's Report

Programmes

<p>Programme (1) Waste Facilities Programme (2) Air Programme (3) Noise Programme (4) Waste Programme (5) Water Programme (6) Environmental Assessment and Planning Programme (7) Community Relations</p>	<p>These programmes contribute to Policy Area 23: Environmental Protection and Conservation (Secretary for the Environment and Food).</p>
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Detail

Programme (1): Waste Facilities

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	1,344.7	1,463.7 (+8.8%)	1,408.4 (–3.8%)	1,436.4 (+2.0%)

Aim

2 The aim is to prepare plans and programmes for the minimisation of wastes and for the provision of facilities for managing any residual wastes in a sustainable and cost-effective manner and to co-ordinate and manage the implementation of these plans and programmes.

Brief Description

3 The Environmental Protection Department (EPD) is the client department for the environmental public works programme and is responsible for preparing plans at strategic and district levels for the provision of facilities to manage solid and special wastes. On the basis of the plans, the EPD prepares programmes for the development of new facilities. Where facilities may be developed and operated more cost-effectively through an integrated service-contract approach, the EPD enters into a contract with an experienced waste management company to design and construct the facility, and thereafter to operate it for the remaining duration of the contract period, which is normally 15 years or more. This approach has been found to give the best value for money in overall terms. The work involves:

- development and management of three strategic landfills;
- development and management of chemical waste treatment facilities;
- development and management of refuse transfer facilities;
- development of treatment facilities for clinical waste and management of other special waste treatment facilities;
- development of plans and facilities to reduce the quantity of municipal waste requiring disposal including the recovery of waste for recycling;
- implementation of the Waste Reduction Framework Plan;
- development of a waste management plan to ensure that waste facilities meet the needs and expectations of the community for the next 20 years;
- restoration and management of exhausted landfills;
- preparation of programmes for the provision of new facilities;
- seeking the necessary funds to carry out the programmes of facility development and management; and
- development and review of charging schemes for recovering the cost of waste management services.

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4 In 2000, the refuse transfer stations at Yung Shue Wan and Sok Kwu Wan (part of the Outlying Island facilities) were commissioned. To implement the Waste Reduction Framework Plan which sets out measures to reduce the quantity of waste requiring disposal, the Waste Reduction Committee and Task Forces for the hotel industry, airport community, construction industry, government, public and private housing sectors and the recycling trade were set up. Progress was made in the other initiatives in the Plan as planned. The restoration works for the exhausted landfills in North-west New Territories and Kwai Chung were completed in 2000.

5 The key performance measures in respect of waste facilities are:

Targets

	Target	1999 (Actual)	2000 (Actual)	2001 (Plan)
operation hours of strategic landfills	14 234	14 218	14 303	14 235

Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
Strategic Landfills			
number of capital works milestone payments	3	3	2
tonnage of waste received annually.....	6 586 100	6 531 405	6 600 000
percentage of total solid waste disposed of	100	100	100
Refuse Transfer Stations			
tonnage of waste received annually.....	1 868 800	1 874 313	1 985 000
Special Wastes			
tonnage of waste treated annually at the Chemical Waste Treatment Centre.....	62 200	63 000	63 000
Waste Reduction and Recycling Hotline Service			
number of enquiries handled.....	1 564	1 956	2 000

Matters Requiring Special Attention in 2001–02

6 During 2001–02, the department will:

- commission a new refuse transfer station in North-west New Territories;
- complete a study for the potential extension of existing landfills and development of new waste disposal facilities;
- commission a study for the treatment of animal carcasses;
- continue the development of a clinical waste treatment facility;
- develop plans for the introduction of environmentally sustainable bulk waste reduction facilities;
- develop a waste management plan for the next 20 years;
- develop materials recovery and recycling programmes; and
- continue the programme to develop the restored landfills for beneficial uses.

Programme (2): Air

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	207.6	213.3 (+2.7%)	498.4 (+133.7%)	632.9 (+27.0%)

Aim

7 The aim is to achieve and maintain satisfactory air quality through intervention in the planning process and enforcement of the Air Pollution Control Ordinance (APCO), Ozone Layer Protection Ordinance (OLPO) and other statutory requirements.

Brief Description

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

- development of objective air quality standards and guidelines;
- enforcement of the requirements of the APCO and OLPO to control air pollution from factories, polluting processes, motor vehicles, ozone depleting substances, asbestos and other sources;

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- scrutiny of project development proposals and land use plans to ensure that air quality standards and guidelines will be met;
- scrutiny of relevant project development proposals to ensure that the associated safety risks are properly assessed and managed;
- 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;
- investigations into emerging issues such as indoor and toxic air pollution to provide a basis for formulating new policies;
- provision of air quality information and air pollution index to the public; and
- participation in the development of initiatives concerning global warming (climate change) and related energy matters.

9 In April 2000, a regulation was enacted to lower the limit of benzene level in petrol from the previous level of 5% to 1%. In July, duty concession was introduced on ultra low sulphur motor diesel to encourage a quick switch to the environmentally cleaner fuel. As a result, all the petrol filling stations switched to sell the new fuel in place of regular motor diesel within two months after the introduction of the duty concession. Disbursement of grants to encourage the early replacement of diesel taxis with liquefied petroleum gas (LPG) taxis started in August. A programme to retrofit about 42 000 pre-Euro light diesel vehicles with particulate reduction devices began in September and financial assistance was provided to the vehicle owners for the purpose. An emission test was added to the roadworthiness tests for petrol vehicles as well as taxis that run on LPG. Preparations were made for extending chassis dynamometer tests to heavy diesel vehicles. A trial of electric and LPG public light buses was launched and good progress made. Legislation was passed to introduce Euro III vehicle emission standard from 2001. Good progress was made in collaboration with the Guangdong Provincial Government in studying the air pollution problems in the Pearl River Delta Region.

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

Targets

	Target	1999 (Actual)	2000 (Actual)	2001 (Plan)
processing of chimney/furnace applications (days).....	28	15	15	15
percentage of monitoring stations complying with short-term Air Quality Objectives	100	14	57	64
percentage of monitoring stations complying with long-term Air Quality Objectives	100	50	57	64

Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
chimney/furnace applications processed	552	610	600
asbestos abatement plans processed.....	241	332	400
percentage of specified processes under licence	91	93	95
premises and plants inspected	22 979	21 472	21 000
no. of complaints handled†	4 698	5 135	5 000
technical advice provided to polluters	2 921	3 388	3 400
legal notices issued.....	262	218	210
no. of prosecutions under the APCO and OLPO#	508	531	470
reduction of scheduled ozone depleting substance consumption (tonnage).....	5 362	5 374	5 380
planning advice issued.....	1 183	1 201	1 200
smoky vehicle reports processed.....	58 960	64 118	65 000
smoky vehicles tested.....	37 833	46 263	47 000
enquiries/complaints on smoky vehicle matters handled	34 107	36 734	37 000

† The previous indicator was “complaints investigated” with 4 638 cases for 1999 (Actual). To maintain consistency with other Programmes, it is revised to reflect all complaints received with the 1999 (Actual) at 4 698.

The previous indicator was “prosecutions completed” with 493 cases for 1999 (Actual). To maintain consistency with other Programmes, it is revised to reflect all prosecutions taken with the 1999 (Actual) at 508.

Matters Requiring Special Attention in 2001–02

11 During 2001–02, the department will:

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- continue to implement various programmes to reduce emissions from motor vehicles;
- complete the trial of LPG and electric light buses and determine the way forward;
- continue to explore ways to encourage the use of cleaner vehicles and fuels and technologies that can help reduce air pollution;
- complete the joint study on air pollution in the Pearl River Delta Region; and
- propose measures to control emissions from dry cleaning operations.

Programme (3): Noise

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	91.1	91.3 (+0.2%)	93.1 (+2.0%)	95.0 (+2.0%)

Aim

12 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 (NCO).

Brief Description

13 To achieve this aim, the department carries out the following main tasks:

- provision of professional input at the planning stage of policy and project development to pre-empt and mitigate noise problems;
- enforcement in conjunction with the police of the provisions of the NCO through six Local Control Offices for a better service to the local community;
- development of new and improved legislation; and
- development of practical proposals to address existing traffic noise problems.

14 In 2000, proposals were developed to tackle traffic noise problems. Proposals to control domestic renovation noise were also developed for consultation with relevant parties.

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

Targets

	Target days	1999 (Actual)	2000 (Actual)	2001 (Plan)
processing of percussive piling permit	28	18	17	17
processing of general work permit	28	18	18	18
processing of noise emission label for breaker and air compressor.....	28	15	15	15

Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
comments given in planning stage	2 315	2 116	2 100
no. of prosecutions under the NCO	378	523	450
no. of construction noise permits for percussive piling processed	404	406	400
no. of general work permits processed.....	3 043	3 348	3 300
no. of noise emission labels issued for breakers and compressors	787	1 237	1 200
no. of noise abatement notices served.....	231	237	240
no. of complaints handled.....	4 977	4 744	4 800

Matters Requiring Special Attention in 2001–02

16 During 2001–02, the department will:

- update vehicle noise emission standards to tie in with the latest international standards;
- brief LegCo and District Councils on proposals to redress traffic noise impact of existing roads; and
- provide professional advice on reducing noise impacts in the planning of new towns and redevelopment.

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Programme (4): Waste

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	124.8	132.8 (+6.4%)	128.6 (–3.2%)	129.0 (+0.3%)

Aim

17 The aim is to establish a framework of legislative and institutional controls 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

18 Under this programme the EPD implements a comprehensive system for the management of all types of waste including municipal, livestock, construction, chemical and clinical wastes, contaminated sediments, sewage and water treatment works sludges and other difficult wastes. There are the following four main components:

- enforcing relevant legislation to discourage the illegal disposal of all forms of waste, and encourage the operation of environmentally sound waste handling and disposal facilities;
- developing proposals for new legislation, or amendments to existing legislation, to meet changing waste management needs or to improve the effectiveness of control;
- developing new strategies for dealing with different types of waste, especially those which are hazardous or difficult to handle; and
- providing advice on the assessment and remediation of land contaminated by hazardous substances.

19 In 2000, a new system to classify sediment by both chemical composition and biological response was promulgated, which provides additional protection to the marine ecology. A review of the disposal arrangement for livestock waste and a review of the framework for contaminated land assessment were initiated.

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

Targets

	Target	1999 (Actual)	2000 (Actual)	2001 (Plan)
processing clinical waste disposal permits within 9 days	95%	96%	96%	95%
processing marine dumping permits within 18 days	90%	90%	90%	90%
initial response to waste complaints within 3 days	95%†	98%	99%	98%

† The previous target was 90%. The target is revised to 95% to reflect increased efficiency in the processing of waste complaints.

Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
no. of marine dumping permits issued.....	144	163	150
no. of waste import/export permits issued.....	1	2	3
no. of chemical waste trip tickets recorded.....	38 822	39 987	40 000
no. of chemical waste collector licences issued.....	33	37	36
no. of chemical waste disposal licences issued.....	21	16	18
livestock waste			
total quantity produced (thousand tonnes).....	255	253	260
percentage disposed of by environmentally acceptable means	92	93	95
no. of prosecutions for			
chemical waste control offences	129	160	127
livestock waste control offences	141	103	100
marine dumping offences	8	3	5
waste import/export offences	24	26	25
illegal deposit of waste offences.....	81	128	90
no. of complaints handled.....	1 581	1 721	1 800

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Matters Requiring Special Attention in 2001–02

21 During 2001–02, the department will:

- review the Waste Disposal Ordinance to strengthen the control on improper disposal of waste and to complement waste reduction initiatives;
- continue to develop risk based local standards for contaminated land assessment; and
- continue with the preparation of regulations for the control of clinical waste.

Programme (5): Water

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	212.7	226.2 (+6.3%)	220.2 (–2.7%)	228.1 (+3.6%)

Aim

22 The aim is to ensure that the quality of Hong Kong's marine and freshwater is such that the various conservation goals for them can be met, 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 development in future.

Brief Description

23 Under the water programme, the EPD formulates Water Quality Objectives (WQOs) for Hong Kong which are aimed at safeguarding human health and protecting aquatic life. The department seeks to ensure WQOs are attained and maintained by enforcing relevant legislation; by ensuring the provision of an adequate sewerage infrastructure; by assessing the possible impact on water quality of strategic and local developments 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 are monitored extensively, and special investigations are conducted to provide the basis for policy development and preventive planning.

24 In 2000, the Environmental Impact Assessment Study for the Strategic Sewage Disposal Scheme (known as Harbour Area Treatment Scheme with effect from 1 March 2001) was formally completed. The entire Scheme was reviewed by an international review panel, who confirmed the effectiveness of chemical treatment and supported using deep tunnels for conveyance of sewage. The panel also recommended further studies to confirm an alternative combination of treatment level and discharge location which is being considered by the Government in consultation with the public.

25 In 2000, in light of the revised population forecasts and development proposals, the review of the sewerage master plans for Hong Kong Island, North District and Tolo Harbour area was started. Progress was made on similar reviews for Central and East Kowloon, Tuen Mun, Tsing Yi and the Outlying Islands, which started in 1999 and are scheduled for completion in 2001. Community consultation was initiated on proposed changes to the Technical Memorandum on Effluent Standards issued under the Water Pollution Control Ordinance (WPCO), which were intended to reflect developments that have taken place since the Technical Memorandum was issued in 1991. As part of our efforts to strengthen cross-border liaison, we successfully contributed to the Second National Pollution Baseline Survey.

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

Targets

	Target	1999 (Actual)	2000 (Actual)	2001 (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 3 days	95%†	98%	99%	98%

† The previous target was 90%. The target is revised to 95% to reflect increased efficiency in the processing of water pollution complaints.

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Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
percentage compliance with WQOs for marine waters	78	79	80
no. of inland water sampling points.....	81	82	82
percentage classified			
excellent	33	34	35
good.....	31	31	31
fair.....	19	18	20
bad.....	10	11	8
very bad.....	7	6	6
percentage compliance with WQOs for inland waters	76	77	78
enforcement of the WPCO			
no. of licences granted.....	2 502	2 022	2 000
no. of licences renewed.....	72	104	2 300
no. of prosecutions for water pollution control			
offences.....	443	350	370
no. of detailed investigations and inspections	24 819	24 023	24 000
no. of complaints handled.....	1 849	1 847	2 000
no. of drainage plans vetted (under the Buildings Ordinance)	481	455	450
no. of responses to planning cases.....	1 225	984	1 000

Matters Requiring Special Attention in 2001–02

27 During 2001–02, the department will:

- in the light of recommendations from the international review panel and public feedback, advise on the way forward for the Strategic Sewage Disposal Scheme (known as Harbour Area Treatment Scheme with effect from 1 March 2001);
- in the light of the consultation exercise on the Technical Memorandum on Effluent Standards, finalise proposals for amendments to the standards;
- prepare legislative proposals to enhance the enforcement provisions and to streamline the licensing procedures of the WPCO; and
- develop proposals for an appropriate toxic substances control strategy based on the outcome of the on-going study on toxic pollutants.

Programme (6): Environmental Assessment and Planning

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	63.7	64.5 (+1.3%)	65.1 (+0.9%)	66.2 (+1.7%)

Aim

28 The aim is to pre-empt environmental problems associated with projects, plans, policies and strategies by assessing their environmental implications and implementing preventive and mitigatory measures where potential problems are identified.

Brief Description

29 The department seeks to prevent environmental problems through reviewing the environmental findings of projects, planning proposals and development strategies which have significant environmental implications. It oversees strategic environmental assessment and environmental impact assessment (EIA) studies, and enforces the EIA Ordinance to ensure that the environmental impacts are properly assessed and measures to control them are properly implemented. Environmental information is provided to the Executive Council and the Public Works Subcommittee of the Finance Committee to facilitate informed decision making.

30 In 2000, the department operated a help-desk to facilitate controlling officers and government-owned organisations to prepare their environmental performance reports. The environmental impacts of a number of designated projects were controlled under the EIA Ordinance. EIA reports were made available on a dedicated web site and in various places for the public and the Advisory Council on the Environment to comment. Input to the Planning Department's study on Sustainable Development for the 21st century (SUSDEV 21) was completed.

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

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Targets

	Target	2000 (Actual)	2001 (Plan)
complete the management of environmental studies under SUSDEV 21	2nd Qtr 2000	3rd Qtr 2000	N.A. §
organise workshops on environmental reporting for the private sector	3rd Qtr 2001	N.A. §	3rd Qtr 2001
complete a study on ISO14001 implementation among local small and medium sized enterprises	1st Qtr 2001	N.A. §	1st Qtr 2001

Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
plans reviewed and technical environmental advice given (on outline zoning plans, layout plans, etc).....	130	120	120
miscellaneous district planning or housing proposals reviewed and technical environmental advice given (on housing proposals, applications under section 16 of the Town Planning Ordinance).....	1 238	933	900
major planning studies and strategic planning studies	35	42	40
applications processed under the EIA Ordinance	114	132	130
major projects undergoing environmental monitoring and audit.....	109	167	170
environmental impact assessments with technical advice provided	104	91	90
preliminary environmental reviews and class assessments.....	83	49	50
environmental implications paragraphs in Public Works Subcommittee, Finance Committee and Executive Council papers vetted.....	230	220	220

§ Not applicable

Matters Requiring Special Attention in 2001–02

32 During 2001–02, the department will:

- pre-empt environmental problems through the enforcement of the EIA Ordinance, and promote greater public participation in the statutory EIA process;
- promote the adoption of environmental reporting in the private sector;
- promote the use of ISO14001 within the private sector;
- promote the consideration of key environmental implications of major policies or strategies at the earliest possible stage; and
- work jointly with the Mainland in the areas of environmental assessment and planning.

Programme (7): Community Relations

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	20.9	23.7 (+13.4%)	23.6 (–0.4%)	28.3 (+19.9%)

Aim

33 The aim is to promote community environmental awareness, through campaigns, publicity, education and action programmes, with a view to harnessing the community's support for and contribution to achieving desired environmental goals, and securing long term solutions to environmental problems through development of an improved environmental ethic within the community.

Brief Description

34 The department organises events; produces educational materials; operates a Visitors Centre and Environmental Resource Centres (ERCs) (one in Wan Chai and the other in Tsuen Wan); and provides advice to community groups to arouse community environmental awareness. The EPD liaises with green groups to harness their support; plans and coordinates development of new ERCs; and provides secretarial and executive support to the Environmental Campaign

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Committee (ECC). The department provides a 24-hour complaint hotline to respond to complaints and enquiries on pollution matters.

35 In 2000, the ERCs located at the old Wan Chai Post Office, Tak Wah Park in Tsuen Wan and the EPD's Visitors Centre continued to be well-used in providing the public with access to environmental information. The centre in Tsuen Wan is operated by one of the green groups with the EPD as the management agent. A Mobile Environmental Resource Centre supported by The Hong Kong Jockey Club Charities Trust came into operation in 2000–01.

36 Through the ECC's Secretariat, the EPD provides the committee with support in obtaining funding from the Environment and Conservation Fund (ECF) and applies the funding to the implementation of the committee's projects. In 2000, the ECC continued the annual programmes of the Environmental Protection Festival, the World Environment Day, the Schools Environmental Award Scheme cum Student Environmental Protection Ambassador Scheme, other training programmes including Scout Environmental Protection Ambassador Scheme (Scout EPAS), Girl Guides EPAS, Junior Police Call EPAS, Green Lions Ambassador Scheme, Leo EPAS, Green Zontian Ambassador Scheme, Z-Girl EPAS, Rotary/Rotaract/Interact EPAS, EPAS for Private Housing Sector and the publication of the ECCO monthly bulletin. It also operated the ECF's Environmental Education and Community Action Projects Funding Scheme and carried out numerous projects aimed at raising public awareness on environmental issues.

37 The key performance measures in respect of community relations are:

Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
no. of environmental awareness and education programmes organised.....	120	137	140
no. of publications and publicity materials issued.....	76	51	60
no. of green groups, schools and community groups involved in environmental awareness and education programmes	2 630	1 923	1 900
no. of talks given to community groups, schools, tertiary and professional institutions, industrial organisations and businesses.....	439	536	550
no. of guided visits to ERCs and Visitors Centre	359	378	400
no. of new Environment and Conservation Fund grants processed.....	110	123	120
no. of enquiries handled by Community Relations Unit and Complaint Hotline	101 208	119 202	120 000
no. of pollution complaints handled by EPD.....	22 761	26 695	27 800
no. of pollution complaints handled by Police	5 276	4 041	4 500

Matters Requiring Special Attention in 2001–02

38 During 2001–02, the department will:

- raise community awareness by organising waste separation and recovery programmes;
- assist in co-ordinating the planning and development of ERCs in different parts of the territory;
- publicise government's environmental work and build up community understanding of and support for the environmental programme; and
- improve environmental awareness at the district level.

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ANALYSIS OF FINANCIAL PROVISION

Programme	1999–2000 (Actual) (\$m)	2000–01 (Approved) (\$m)	2000–01 (Revised) (\$m)	2001–02 (Estimate) (\$m)
(1) Waste Facilities.....	1,344.7	1,463.7	1,408.4	1,436.4
(2) Air	207.6	213.3	498.4	632.9
(3) Noise.....	91.1	91.3	93.1	95.0
(4) Waste	124.8	132.8	128.6	129.0
(5) Water	212.7	226.2	220.2	228.1
(6) Environmental Assessment and Planning....	63.7	64.5	65.1	66.2
(7) Community Relations	20.9	23.7	23.6	28.3
	2,065.5	2,215.5 (+7.3%)	2,437.4 (+10.0%)	2,615.9 (+7.3%)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2001–02 is \$28.0 million (2.0%) higher than the revised estimate for 2000–01. This is mainly due to additional provision for contract payments to waste facility operators to reflect a general increase in waste quantities and the commissioning of the North-west New Territories Refuse Transfer Station in 2001–02. It also reflects full-year provision for posts created in 2000–01 and salary increments for existing staff, partly offset by deletion of three posts under the Enhanced Productivity Programme and as a result of rationalising technical support.

Programme (2)

Provision for 2001–02 is \$134.5 million (27.0%) higher than the revised estimate for 2000–01. This is mainly due to additional requirement for one-off grant to encourage diesel taxi owners to replace their vehicles to liquefied petroleum gas taxis, and a net increase of four posts and additional requirement of general departmental expenses for introducing measures to reduce emission from the vehicle fleet.

Programme (3)

Provision for 2001–02 is \$1.9 million (2.0%) higher than the revised estimate for 2000–01. This is mainly due to salary increments for existing staff and increased requirement of capital expenditure, partly offset by deletion of three posts under the Enhanced Productivity Programme.

Programme (4)

Provision for 2001–02 is \$0.4 million (0.3%) higher than the revised estimate for 2000–01. This is mainly due to salary increments for existing staff, partly offset by deletion of eight posts and reduced requirement of allowances and general departmental expenses under the Enhanced Productivity Programme.

Programme (5)

Provision for 2001–02 is \$7.9 million (3.6%) higher than the revised estimate for 2000–01. This is mainly due to the increased requirement of capital expenditure and salary increments for existing staff, partly offset by deletion of nine posts and reduced requirement of general departmental expenses under the Enhanced Productivity Programme.

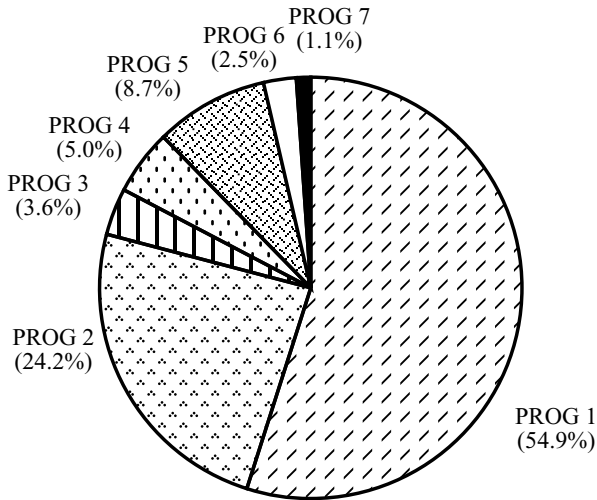
Programme (6)

Provision for 2001–02 is \$1.1 million (1.7%) higher than the revised estimate for 2000–01. This is mainly due to the filling of two posts to facilitate land and housing supply and salary increments for existing staff, partly offset by deletion of one post and reduced requirements of allowances and general departmental expenses under the Enhanced Productivity Programme.

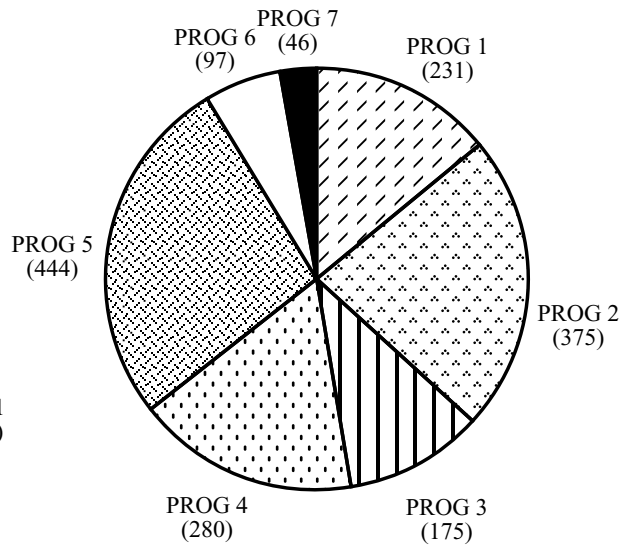
Programme (7)

Provision for 2001–02 is \$4.7 million (19.9%) higher than the revised estimate for 2000–01. This is due to increased requirement of capital expenditure related to publicity activities and public education programmes, partly offset by deletion of one post under the Enhanced Productivity Programme.

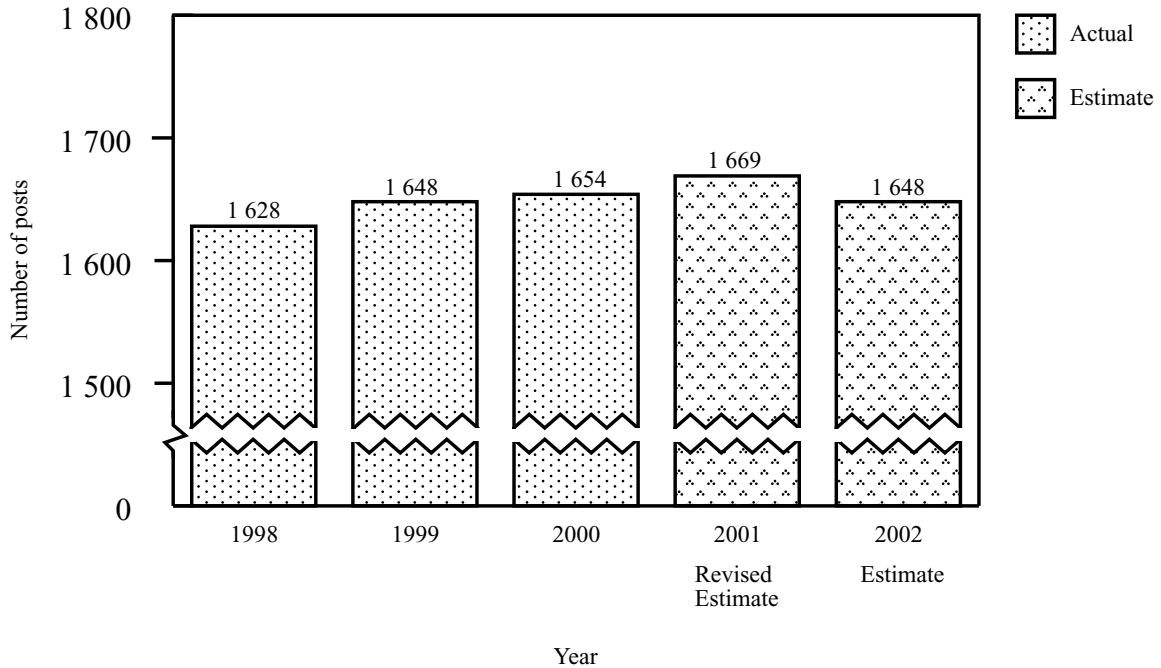
Allocation of provision to programmes (2001-02)



Staff by programme (as at 31 March 2002)



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



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Sub-head (Code)		Actual expenditure 1999–2000	Approved estimate 2000–01	Revised estimate 2000–01	Estimate 2001–02
		\$ 000	\$ 000	\$ 000	\$'000
Recurrent Account					
I — Personal Emoluments					
001	Salaries.....	688,275	708,365	708,365	729,739
002	Allowances.....	23,608	25,084	21,952	17,977
007	Job-related allowances.....	856	956	845	858
	Total, Personal Emoluments	<u>712,739</u>	<u>734,405</u>	<u>731,162</u>	<u>748,574</u>
III — Departmental Expenses					
119	Specialist supplies and equipment.....	20,425	18,659	18,381	18,159
149	General departmental expenses.....	87,759	91,924	92,202	92,819
	Total, Departmental Expenses	<u>108,184</u>	<u>110,583</u>	<u>110,583</u>	<u>110,978</u>
IV — Other Charges					
297	Fees for operation of waste facilities.....	1,224,216	1,336,200	1,280,506	1,303,643*
	Total, Other Charges.....	<u>1,224,216</u>	<u>1,336,200</u>	<u>1,280,506</u>	<u>1,303,643</u>
	Total, Recurrent Account	<u>2,045,139</u>	<u>2,181,188</u>	<u>2,122,251</u>	<u>2,163,195</u>
Capital Account					
I — Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	2,884	411	1,229	283
661	Minor plant, vehicles and equipment (block vote).....	2,900	1,780	1,780	870
	Total, Plant, Equipment and Works	<u>5,784</u>	<u>2,191</u>	<u>3,009</u>	<u>1,153</u>
II — Other Non-Recurrent					
700	General other non-recurrent.....	14,587	32,161	312,091	451,597
	Total, Other Non-Recurrent.....	<u>14,587</u>	<u>32,161</u>	<u>312,091</u>	<u>451,597</u>
	Total, Capital Account.....	<u>20,371</u>	<u>34,352</u>	<u>315,100</u>	<u>452,750</u>
	Total Expenditure	<u><u>2,065,510</u></u>	<u><u>2,215,540</u></u>	<u><u>2,437,351</u></u>	<u><u>2,615,945</u></u>

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2001–02 for the salaries and expenses of the Environmental Protection Department is \$2,615,945,000. This represents an increase of \$178,594,000 over the revised estimate for 2000–01 and of \$550,435,000 over actual expenditure in 1999–2000.

Recurrent Account

Personal Emoluments

2 Provision of \$748,574,000 for personal emoluments represents an increase of \$17,412,000 over the revised estimate for 2000–01.

3 The establishment at 31 March 2001 will be 1 669 permanent posts. It is expected that a net 21 posts will be deleted in 2001–02.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2001–02, but the notional annual mid-point salary value of all such posts must not exceed \$549,810,000, which will be reduced to \$546,709,000 upon the deletion of 16 posts in the course of the year.

5 Provision of \$17,977,000 under *Subhead 002 Allowances* is for standard allowances. The decrease of \$3,975,000 (18.1%) against the revised estimate for 2000–01 is mainly due to reduced requirements for acting and overtime allowances under the Enhanced Productivity Programme.

6 Provision of \$858,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances.

Departmental Expenses

7 Provision of \$18,159,000 under *Subhead 119 Specialist supplies and equipment* includes provision for computer equipment, consumables, instruments for laboratory and monitoring equipment.

Other Charges

8 Provision of \$1,303,643,000 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, livestock waste composting plant, refuse transfer stations and landfills, and for administering the charging schemes therefor.

Capital Account

Plant, Equipment and Works

9 Provision of \$870,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$910,000 (51.1%) against the revised estimate for 2000–01. This is mainly due to reduced requirement for the purchase of equipment.

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2000	Revised estimated expenditure for 2000-01	Balance
			\$ 000	\$ 000	\$ 000	\$ 000
603		<i>Plant, vehicles and equipment</i>				
	269	Establishment of three air quality monitoring stations.....	9,115	8,776	315	24
	270	Mirs Bay air monitoring station.....	2,325	1,809	257	259
			<u>11,440</u>	<u>10,585</u>	<u>572</u>	<u>283</u>
700		<i>General other non-recurrent</i>				
	517	Ex-gratia allowances to livestock farmers.....	892,090	882,151	500	9,439
	518	Demolition of compensated farm structures on Government land	31,860	17,360	2,500	12,000
	519	Capital grants to livestock farmers	114,820	64,512	500	49,808
	546	Greenhouse gas emission study	8,000	5,839	1,920	241
	547	Implementing a 3-year programme to promote government's work on the environment.....	6,000	50	2,000	3,950
	548	Consultancy study on the air pollution problems in the Pearl River Delta Region.....	15,000	2,467	8,657	3,876
	549	Study on toxic substances pollution.....	16,800	1,258	7,722	7,820
	551	Development of a Mirs Bay regional water quality control strategy.....	2,000	—	900	1,100
	553	One-off grant to assist owners of pre- Euro diesel light vehicles to retrofit their vehicles with particulate traps....	50,880	—	21,220	29,660
	554	One-off grant to encourage diesel taxi owners to replace their vehicles with liquefied petroleum gas taxis	725,520	—	260,000	465,520
	555	Survey of air quality for covered public transport interchanges	1,700	—	400	1,300
	556	Environmental noise problem, its effect on living quality and how it is tackled in Hong Kong.....	500	—	—	500
	557	Reduction of construction and demolition material in the construction industry	600	—	300	300
	558	Public awareness on waste reduction.....	2,600	—	—	2,600
	559	Development of a Pearl River Estuary Model for water quality management.....	5,100	—	—	5,100
	560	Workshops to promote environmental awareness of ten target community groups through a 2-year programme ..	3,800	—	—	3,800
	561	Development of a Biological Indicator System for monitoring marine pollution	10,000	—	—	10,000
			<u>1,887,270</u>	<u>973,637</u>	<u>306,619</u>	<u>607,014</u>
		Total.....	<u><u>1,898,710</u></u>	<u><u>984,222</u></u>	<u><u>307,191</u></u>	<u><u>607,297</u></u>