

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

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

Estimate 2004–05	\$2,422.9m
Establishment ceiling 2004–05 (notional annual mid-point salary value) representing an estimated 1 605 non-directorate posts as at 31 March 2004 reducing by 25 posts to 1 580 posts as at 31 March 2005	\$538.6m
In addition there will be an estimated 30 directorate posts as at 31 March 2004 reducing by two posts to 28 posts as at 31 March 2005.	
Commitment balance	\$564.1m

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, Transport and Works).</p>
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Detail

Programme (1): Waste Facilities

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	1,401.2	1,379.1	1,284.6 (–6.9%)	1,376.4 (+7.1%)

(or –0.2% on
2003–04 Original)

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 department's 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 facilities for management of special wastes;
- implementation of the Waste Reduction Framework Plan;
- development of materials recovery facilities and programmes;
- 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;

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- 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.

4 In 2002, over seven million tonnes of solid waste were disposed of in the three landfills. As the waste volume grows, the landfills are filling up much faster than expected. In order to provide adequate landfilling capacity for meeting the future waste disposal demand, potential landfill extension schemes together with new landfill sites have been identified for further investigation. Various waste management technologies and options for the development of large scale waste management facilities in Hong Kong are being examined. A Waste Disposal (Amendment) (No. 2) Bill with the main purpose to effect the construction waste disposal charging has been introduced into the Legislative Council in 2003.

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

Target

	Target	2002 (Actual)	2003 (Actual)	2004 (Plan)
operation hours of strategic landfills.....	14 234	14 261	14 257	14 274

Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
Strategic Landfills			
no. of capital works milestone payments.....	3	3	3
tonnage of waste received annually.....	7 722 647	6 481 394	6 500 000
% of total solid waste disposed of.....	100	100	100
Refuse Transfer Stations			
tonnage of waste received annually.....	2 128 397	2 102 523	2 100 000
Special Wastes			
tonnage of waste treated annually at the Chemical Waste Treatment Centre	52 400	42 800	48 000
Waste Reduction and Recycling Hotline Service enquiries handled.....	36 403	5 058	4 500

Matters Requiring Special Attention in 2004–05

6 During 2004–05, the department will:

- commission feasibility studies on extension schemes for existing landfills;
- complete an environmental impact assessment and seek land rezoning approval from the Town Planning Board for the Recovery Park;
- complete the study on the treatment of animal carcasses;
- study the feasibility of a sludge treatment facility;
- commence the modification works for the Chemical Waste Treatment Centre to enable it to receive clinical waste for treatment;
- commission the low level radioactive waste storage facility at Siu A Chau;
- continue the development of plans for the introduction of large-scale waste treatment facilities;
- continue to develop a waste management plan for the next 20 years;
- continue to explore ways to develop the restored landfills for beneficial uses;
- continue to implement measures to further promote waste separation and recovery;
- enhance partnerships with district councils, green groups and community organisations to further promote waste reduction and recycling; and
- involve the business community more in waste prevention and recovery through product responsibility schemes.

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Programme (2): Air

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	343.0	600.4	556.5 (–7.3%)	519.0 (–6.7%)
				(or –13.6% on 2003–04 Original)

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 air quality objectives, 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;
- 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 Over 99% of diesel taxis were replaced with liquefied petroleum gas (LPG) taxis. The LPG refilling network was expanded to 12 dedicated LPG filling stations and 33 existing petrol filling stations retrofitted with LPG filling facilities. This network can support all taxis and light buses to use LPG. Under the incentive scheme launched to encourage diesel light buses to be replaced by LPG or electric light buses, about 80% of the newly registered public light buses are LPG ones. A new regulation to require pre-Euro light duty diesel vehicles to have an approved emission reduction device for licence renewal was implemented in December 2003. Subsequent to the consensus reached in 2002 with the Guangdong Provincial Government to improve regional air quality, a Pearl River Delta Regional Air Quality Management Plan was endorsed by the Hong Kong - Guangdong Joint Working Group on Sustainable Development and Environmental Protection. To promote the awareness of the importance of good indoor air quality, a voluntary certification scheme for offices and public places started in September 2003.

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

Targets

	Target	2002 (Actual)	2003 (Actual)	2004 (Plan)
processing of chimney/furnace applications (days)	28	16	13	14
% of time with all monitoring stations complying with short-term Air Quality Objectives.....	100	93	94	95
% of monitoring stations complying with long-term Air Quality Objectives	100	67	62	64

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Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
chimney/furnace applications processed	459	399	390
asbestos abatement plans processed	287	157	300
% of specified processes under licence	94	95	95
premises and plants inspected	22 572	22 499	21 600
complaints handled.....	4 808	5 516	5 500
technical advice provided to polluters	5 506	12 522	8 560
legal notices issued.....	410	2 021	1 360
prosecutions under the APCO and OLPO	225	226	214
reduction of scheduled ozone depleting substance consumption (tonnage).....	5 367	5 395	5 400
planning advice issued.....	1 151	915	950
smoky vehicle reports processed	18 533	15 392	14 000
smoky vehicles tested	16 310	14 553	13 000
enquiries/complaints on smoky vehicle matters handled.....	10 471	10 532	9 000

Matters Requiring Special Attention in 2004–05

11 During 2004–05, the department will:

- continue to implement various programmes to reduce emissions from motor vehicles;
- continue to explore ways to encourage the use of cleaner vehicles and fuels and technologies that can help reduce air pollution;
- continue to assist owners of pre-Euro heavy diesel vehicles to install particulate removal devices;
- implement a new regulation to reduce petrol vapour emission at petrol filling stations during vehicle refueling; and
- continue to work with the Guangdong authorities to improve air quality in the Pearl River Delta Region.

Programme (3): Noise

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	98.2	99.3	95.1 (–4.2%)	92.5 (–2.7%)
				(or –6.8% on 2003–04 Original)

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:

- provide professional input at the planning stage of policy and project development to pre-empt and mitigate noise problems;
- enforce, in conjunction with the Police, the provisions of the NCO through six Local Control Offices for a better service to the local community; and
- develop practicable proposals to address existing traffic noise problems.

14 In 2003, the department participated in the implementation of improvement measures to address noise impacts from existing roads. The department formulated codes of practice to guide various industries on good management practices to prevent violations under the NCO and the industries were being consulted. The department also enhanced partnership with a variety of industry and trade groups to raise noise awareness and help them improve their environmental performance.

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

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Targets

	Target days	2002 (Actual)	2003 (Actual)	2004 (Plan)
processing of percussive piling permit.....	28	17	17	14
processing of general work permit.....	28	18	18	14
processing of noise emission label for breaker and air compressor	28	15	15	10

Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
comments given in planning stage.....	2 021	1 786	1 800
prosecutions under the NCO	273	134	130
construction noise permits for percussive piling processed.....	435	358	350
general work permits processed	3 048	2 969	2 900
noise emission labels issued for breakers and compressors.....	845	781	780
noise abatement notices served.....	160	148	150
complaints handled.....	6 366	5 698	5 700

Matters Requiring Special Attention in 2004–05

16 During 2004–05, the department will:

- continue to participate in the implementation of improvement measures to address the noise impacts from existing roads; and
- continue to enhance partnership with a variety of industry and trade groups to raise noise awareness and help them improve their environmental performance.

Programme (4): Waste

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	128.8	128.6	127.1 (-1.2%)	121.7 (-4.2%)

(or -5.4% on
2003–04 Original)

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, 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 2003, the department prepared a revised draft guidance manual for the use of risk-based local standards for contaminated land assessment.

20 A Waste Disposal (Amendment) Bill which seeks to impose legislative control on the management of clinical waste has been introduced into the Legislative Council in mid 2003.

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

Targets

	Target	2002 (Actual)	2003 (Actual)	2004 (Plan)
processing clinical waste disposal permits within nine days.....	95%	95%	95%	95%
processing marine dumping permits within 18 days	90%	91%	92%	90%
initial response to waste complaints within three days	95%	99%	99%	98%

Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
marine dumping permits issued	187	140	155
waste import/export permits issued	1	1	3
chemical waste trip tickets recorded.....	39 500	39 915	38 000
chemical waste collector licences issued	34	28	26
chemical waste disposal licences issued	16	21	17
livestock waste			
total quantity produced (thousand tonnes).....	260	269	270
% disposed of by environmentally-acceptable means	94	94	94
prosecutions for			
chemical waste control offences.....	49	54	53
livestock waste control offences.....	51	53	50
marine dumping offences	5	7	5
waste import/export offences.....	18	6	8
illegal deposit of waste offences.....	87	28	25
complaints handled.....	1 083	1 193	1 200

Matters Requiring Special Attention in 2004–05

22 During 2004–05, the department will:

- consult stakeholders on the draft risk-based local standards for contaminated land assessment; and
- subject to the Legislative Council's approval, complete the legislative process for clinical waste control.

Programme (5): Water

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	233.0	221.4	217.7 (–1.7%)	206.9 (–5.0%)
				(or –6.5% on 2003–04 Original)

Aim

23 The aim is to ensure that the quality of Hong Kong's marine and fresh water 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

24 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 is monitored extensively, and special investigations are conducted to provide the basis for policy development and preventive planning.

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25 At the end of 2000, an international review panel made recommendations regarding the further development of the sewerage system for the harbour area, now known as the Harbour Area Treatment Scheme (HATS). Having reviewed the recommendations and consulted the public, the Government decided to carry out a programme of trials and studies to confirm the feasibility of several alternative configurations for the HATS. Subsequently the environmental and engineering feasibility studies on the alternative configurations, and trials to test new compact sewage treatment technologies under Hong Kong conditions were commissioned in late 2001 and early 2002 respectively. A study on procurement options was also commissioned in 2002 to identify the best contract option to implement the future stages of HATS. The studies and trials were substantially completed by the end of 2003. The study on toxic substances was completed in 2003 and proposals for a control strategy appropriate for Hong Kong were developed.

26 In light of the revised population forecasts and development proposals, the sewerage master plans for Central and East Kowloon, Tuen Mun, Tsing Yi, the Outlying Islands, Hong Kong Island, North District and Tolo Harbour areas were reviewed and proposals for upgrading works were made.

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

Targets

	Target	2002 (Actual)	2003 (Actual)	2004 (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%	99%	99%	98%

Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
% compliance with WQOs for marine waters	81	83	84
inland water sampling points	82	82	82
% classified			
excellent	43	45	46
good	30	32	33
fair	14	10	11
bad	12	12	10
very bad	1	1	—
% compliance with WQOs for inland waters	82	83	84
enforcement of the WPCO			
licences granted	2 505	2 039	1 600
licences renewed	2 246	2 457	1 300
prosecutions for water pollution control offences	133	69	70
detailed investigations and inspections	23 267	24 160	22 000
complaints handled	1 529	2 696	2 000
drainage plans vetted (under the Buildings Ordinance)	291	246	250
responses to planning cases	994	987	1 000

Matters Requiring Special Attention in 2004–05

28 During 2004–05, the department will:

- consult the community on the way forward for the HATS options.

Programme (6): Environmental Assessment and Planning

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	73.1	74.0	73.3 (–0.9%)	70.9 (–3.3%)

(or –4.2% on
2003–04 Original)

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Aim

29 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

30 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 of designated projects are properly assessed and measures to control them to acceptable levels are properly implemented. Environmental information is provided to the Policy Committee, the Executive Council and the Public Works Subcommittee of the Finance Committee, as appropriate, to facilitate informed decision making.

31 In 2003, the department continued a training programme for relevant government departments to enhance their understanding of the EIA mechanism. The department also launched a seminar workshop and disseminated a Benchmark guidebook to government bureaux/departments to help them improve the quality of their future Environmental Performance Reports and continued to promote the consideration of key environmental implications of major policies or strategies at the earliest possible stage.

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

Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
plans reviewed and technical environmental advice given (on outline zoning plans, layout plans, etc.).....	209	151	150
miscellaneous district planning or housing proposals reviewed and technical environmental advice given (on housing proposals, applications under section 16 of the Town Planning Ordinance).....	1 162	1 244	1 200
major planning studies and strategic planning studies.....	47	48	48
applications processed under the EIA Ordinance.....	129	115	110
major projects undergoing environmental monitoring and audit.....	156	154	150
environmental impact assessments with technical advice provided.....	82	59	60
cases where environmental implications paragraphs in funding and policy proposals vetted.....	195	174	175

Matters Requiring Special Attention in 2004–05

33 During 2004–05, the department will:

- pre-empt environmental problems through the enforcement of the EIA Ordinance;
- enhance its advisory role and facilitate project proponents to apply the EIA process to major development projects to avoid or minimise adverse environmental effects at the early planning stage;
- promote the incorporation of environmental considerations into major policies and strategies at the earliest possible stage; and
- enhance communication and co-operation with the Mainland in the areas of environmental assessment and planning.

Programme (7): Community Relations

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	41.9	41.9	41.3 (-1.4%)	35.5 (-14.0%)
				(or -15.3% on 2003–04 Original)

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Aim

34 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

35 The department organises events; produces educational materials; operates a Visitors Centre and three Environmental Resource Centres (ERCs); and provides advice to community groups to arouse community environmental awareness. The EPD liaises with green groups to harness their support; plans and co-ordinates development of new ERCs; and provides secretarial and executive support to the Environmental Campaign Committee (ECC). The department provides a 24-hour customer service hotline to respond to complaints and enquiries on pollution matters.

36 In 2003, 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 a green group with the EPD as the management agent. A new ERC at Luen Wo Hui, Fanling came into operation in August 2003. The Mobile Environmental Resource Centre continued to be very popular with the public.

37 Through the ECC's Secretariat, the EPD provides the committee with support in obtaining funding from the Environment and Conservation Fund (ECF) and makes use of the funding to implement the ECC's projects. In 2003, the ECC continued the annual major programmes of the Environmental Protection Festival and the World Environment Day and carried out numerous other programmes with schools and community groups. It also vetted funding applications for the ECF's Environmental Education and Community Action Projects and published the monthly bulletin of the ECC.

38 Due to the outbreak of SARS in early 2003, some community relations activities were postponed. The key performance measures in respect of community relations are:

Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
environmental awareness and education programmes organised.....	389	291	336
publications and publicity materials issued	107	104	80
green groups, schools and community groups involved in environmental awareness and education programmes	2 518	3 492	3 020
talks given to community groups, schools, tertiary and professional institutions, industrial organisations and businesses	756	828	652
guided visits to ERCs and Visitors Centre	677	895	944
new Environment and Conservation Fund grants processed ...	121	117	117
enquiries handled by Community Relations Unit and Complaint Hotline.....	68 495	81 587	75 000
pollution complaints handled by EPD	19 449	19 889	18 400
pollution complaints handled by Police.....	6 121	4 010	4 000

Matters Requiring Special Attention in 2004-05

39 During 2004-05, the department will continue to:

- raise community awareness by organising waste separation and recovery programmes;
- educate the general public to understand more about our environment and Government's environmental initiatives;
- assist in co-ordinating the planning and development of ERCs in different parts of the territory; and
- improve environmental awareness at the district level.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2002-03 (Actual) (\$m)	2003-04 (Original) (\$m)	2003-04 (Revised) (\$m)	2004-05 (Estimate) (\$m)
(1) Waste Facilities.....	1,401.2	1,379.1	1,284.6	1,376.4
(2) Air.....	343.0	600.4	556.5	519.0
(3) Noise.....	98.2	99.3	95.1	92.5
(4) Waste.....	128.8	128.6	127.1	121.7
(5) Water.....	233.0	221.4	217.7	206.9
(6) Environmental Assessment and Planning.....	73.1	74.0	73.3	70.9
(7) Community Relations.....	41.9	41.9	41.3	35.5
	2,319.2	2,544.7	2,395.6 (-5.9%)	2,422.9 (+1.1%)
				(or -4.8% on 2003-04 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2004-05 is \$91.8 million (7.1%) higher than the revised estimate for 2003-04. This is mainly due to increase in contract payments for the operation of waste facilities arising from a forecast increase in waste quantity with a likely improvement in the economy of Hong Kong in 2004-05, partly offset by the effect of the 2004 and 2005 civil service pay cut, a net deletion of one post and reduced operating expenses.

Programme (2)

Provision for 2004-05 is \$37.5 million (6.7%) lower than the revised estimate for 2003-04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut, a net deletion of nine posts and reduced requirement of non-recurrent expenditure.

Programme (3)

Provision for 2004-05 is \$2.6 million (2.7%) lower than the revised estimate for 2003-04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut, deletion of three posts and reduced operating expenses, partly offset by increased requirement of non-recurrent expenditure.

Programme (4)

Provision for 2004-05 is \$5.4 million (4.2%) lower than the revised estimate for 2003-04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut, a net deletion of five posts and reduced operating expenses.

Programme (5)

Provision for 2004-05 is \$10.8 million (5.0%) lower than the revised estimate for 2003-04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut, a net deletion of six posts and reduced operating expenses.

Programme (6)

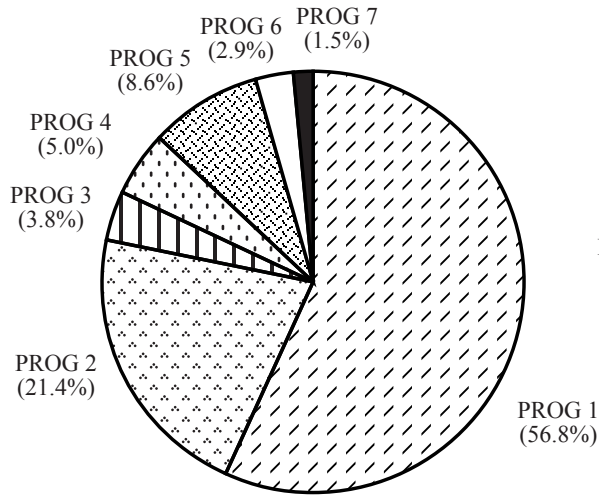
Provision for 2004-05 is \$2.4 million (3.3%) lower than the revised estimate for 2003-04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut and deletion of two posts.

Programme (7)

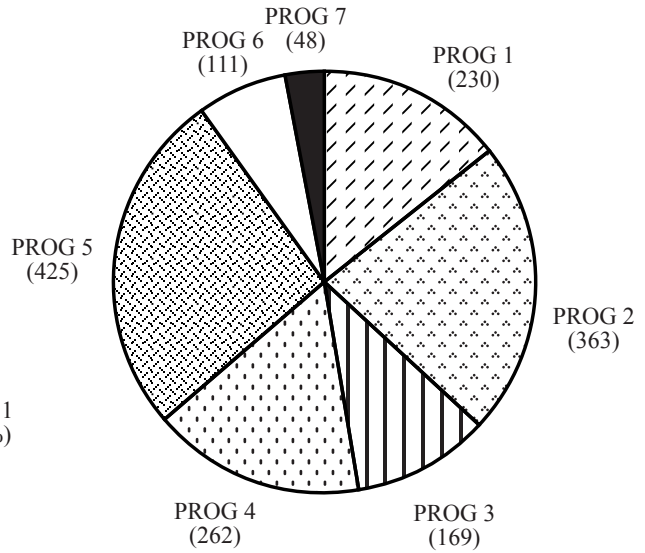
Provision for 2004-05 is \$5.8 million (14.0%) lower than the revised estimate for 2003-04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut, deletion of one post, reduced operating expenses and reduced requirement of non-recurrent expenditure.

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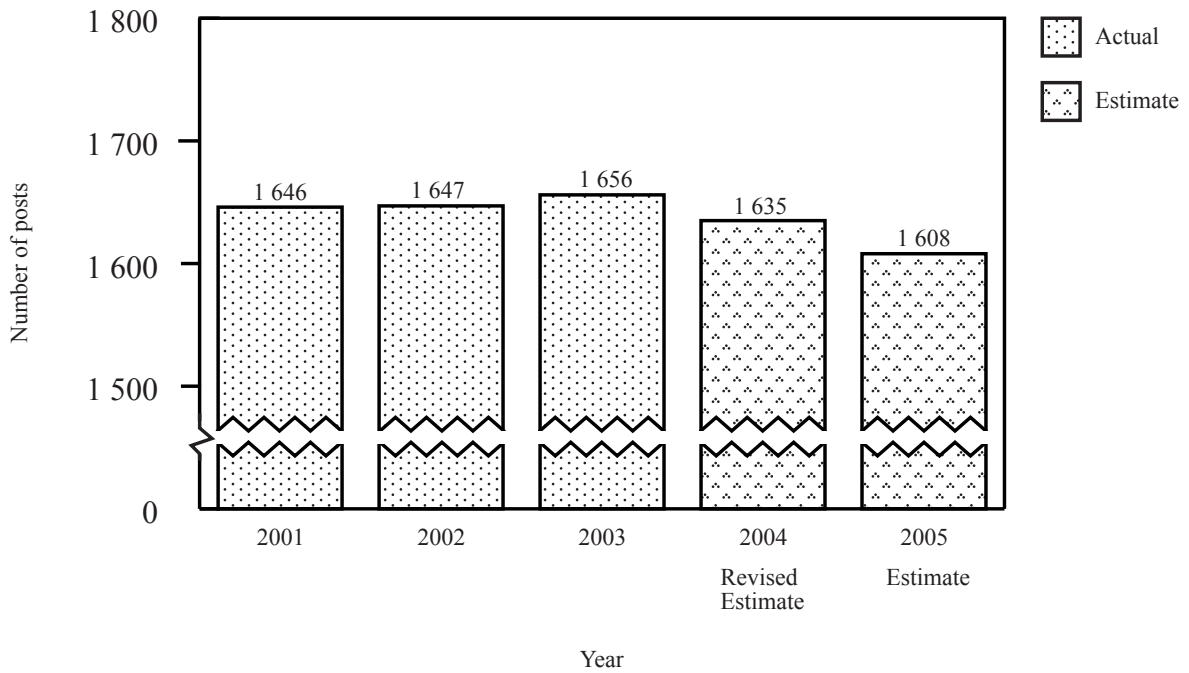
Allocation of provision to programmes (2004-05)



Staff by programme (as at 31 March 2005)



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



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Sub-head (Code)	Actual expenditure 2002-03	Approved estimate 2003-04	Revised estimate 2003-04	Estimate 2004-05	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	917,164	909,077	900,086	853,634
297	Fees for operation of waste facilities	1,255,958	1,229,103	1,137,230	1,237,970*
	Total, Recurrent	<u>2,173,122</u>	<u>2,138,180</u>	<u>2,037,316</u>	<u>2,091,604</u>
Non-Recurrent					
700	General non-recurrent.....	145,462	406,555	358,281	329,548
	Total, Non-Recurrent	<u>145,462</u>	<u>406,555</u>	<u>358,281</u>	<u>329,548</u>
	Total, Operating Account.....	<u>2,318,584</u>	<u>2,544,735</u>	<u>2,395,597</u>	<u>2,421,152</u>
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	600	—	—	1,760
	Total, Plant, Equipment and Works	<u>600</u>	<u>—</u>	<u>—</u>	<u>1,760</u>
	Total, Capital Account	<u>600</u>	<u>—</u>	<u>—</u>	<u>1,760</u>
	Total Expenditure.....	<u><u>2,319,184</u></u>	<u><u>2,544,735</u></u>	<u><u>2,395,597</u></u>	<u><u>2,422,912</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2004–05 for the salaries and expenses of the Environmental Protection Department is \$2,422,912,000. This represents an increase of \$27,315,000 over the revised estimate for 2003–04 and of \$103,728,000 over actual expenditure in 2002–03.

Operating Account

Recurrent

2 Provision of \$853,634,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Environmental Protection Department. The decrease of \$46,452,000 (5.2%) against the revised estimate for 2003–04 is mainly due to the effect of the 2004 and 2005 civil service pay cut, a net deletion of 27 posts and reduced operating expenses.

3 The establishment as at 31 March 2004 will be 1 635 permanent posts. It is expected that a net 27 permanent posts will be deleted in 2004–05. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2004–05, but the notional annual mid-point salary value of all such posts must not exceed \$538,646,000.

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

	2002–03 (Actual) (\$'000)	2003–04 (Original) (\$'000)	2003–04 (Revised) (\$'000)	2004–05 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	751,194	754,892	747,000	728,862
- Allowances.....	13,458	12,137	11,053	6,501
- Job-related allowances.....	814	828	731	650
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	779	861	885
Departmental Expenses				
- Specialist supplies and equipment.....	17,260	15,960	15,960	10,764
- General departmental expenses.....	134,438	124,481	124,481	105,972
	917,164	909,077	900,086	853,634

5 Provision of \$1,237,970,000 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 and landfills, and for administering the charging schemes therefor. The increase of \$100,740,000 (8.9%) over the revised estimate for 2003–04 is mainly due to increase in contract payments for the operation of waste facilities arising from a forecast increase in waste quantity with a likely improvement in the economy of Hong Kong in 2004–05.

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003–04	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
518		Demolition of compensated farm structures on Government land	31,860	18,654	2,250	10,956
548		Consultancy study on the air pollution problems in the Pearl River Delta Region.....	15,000	12,690	453	1,857
551		Development of a Mirs Bay regional water quality control strategy.....	2,000	1,330	146	524
556		Environmental noise problem, its effect on living quality and how it is tackled in Hong Kong	500	300	153	47
557		Reduction of construction and demolition material in the construction industry.....	600	498	10	92
558		Public awareness on waste reduction	2,600	1,854	—	746
559		Development of a Pearl River Estuary Model for water quality management	5,100	179	557	4,364
563		Study of dioxins emission by sampling ..	7,200	30	1,080	6,090
564		Study to evaluate the adverse impact of environmental noise on public health in Hong Kong	3,500	—	85	3,415
565		Study to evaluate the environmental implications on traffic management measures	1,500	119	2	1,379
566		Review the eligibility of road sections for retrofitting barriers	3,000	116	91	2,793
567		To enhance education and community involvement in waste reduction	2,125	679	1,190	256
568		One-off grant to assist owners of pre-Euro diesel heavy vehicles to retrofit their vehicles with particulate removal devices	600,000	10,067	240,000	349,933
569		“Community green network programme” to educate the public on the environment and government’s environmental initiatives.....	9,950	943	4,882	4,125
570		One-off grant to encourage diesel public light bus owners to replace their vehicles early with ones that run on liquefied petroleum gas or electricity.	261,000	24,000	59,520	177,480
		Total.....	<u>945,935</u>	<u>71,459</u>	<u>310,419</u>	<u>564,057</u>