

## Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

**Controlling officer:** the Permanent Secretary for the Environment, Transport and Works (Environment) / Director of Environmental Protection will account for expenditure under this Head.

<b>Estimate 2007–08</b> .....	<b>\$2,757.9m</b>
<b>Establishment ceiling 2007–08</b> (notional annual mid-point salary value) representing an estimated 1 580 non-directorate posts as at 31 March 2007 rising by five posts to 1 585 posts as at 31 March 2008.....	<b>\$518.0m</b>
In addition, there will be an estimated 34 directorate posts as at 31 March 2007 and as at 31 March 2008.	
<b>Commitment balance</b> .....	<b>\$3,510.6m</b>

### Controlling Officer's Report

#### Programmes

<p><b>Programme (1) Waste</b>  <b>Programme (2) Air</b>  <b>Programme (3) Noise</b>  <b>Programme (4) Water</b>  <b>Programme (5) Environmental Assessment and Planning</b>  <b>Programme (6) Nature Conservation</b></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

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	<b>2007–08 (Estimate)</b>
Financial provision (\$m)	1,379.0	1,411.6	1,381.4 (–2.1%)	<b>1,398.9</b> (+1.3%)
				(or –0.9% on 2006–07 Original)

#### Aim

2 The aim is to develop and implement a sustainable waste management strategy for Hong Kong to reduce waste and to safeguard the health and welfare of the community from any adverse environmental effects associated with the improper handling and disposal of waste. This is done through a framework of programmes for the provision of facilities as well as legislative and institutional measures.

#### Brief Description

3 The Department 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 all types of waste including municipal, construction, livestock, chemical and clinical wastes, sediments, sewage and water treatment works sludges and other special wastes. The Department enforces relevant legislation to control the illegal disposal of all forms 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 2006, about 5.5 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. The Policy Framework for the Management of Municipal Solid Waste (MSW), published in December 2005, sets out a comprehensive strategy for the management of MSW for the ten years from 2005 to 2014. The Department has made good progress in implementing the Policy Framework, and about 650 000 households have joined the source separation of domestic waste programme. A three-month trial scheme was launched in November 2006 to examine the logistical arrangements for waste recovery and disposal in different housing settings for reference in the feasibility study of introducing a charging scheme for MSW with variable rates. The Waste Disposal (Amendment) Ordinance 2006 was enacted in April 2006 to strengthen control on the collection and disposal of clinical waste and the disposal of imported waste. The feasibility study for the extension of the West New Territories Landfill commenced in early 2007.

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

### *Targets*

	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
operation hours of strategic landfills.....	14 234	14 257	14 260	<b>14 235</b>
processing clinical waste disposal permits within nine days (%).....	95	98	100	<b>95</b>
processing marine dumping permits within 18 days (%) .....	90	94	96	<b>90</b>
initial response to waste complaints within three days (%) .....	95	99	99	<b>98</b>

### *Indicators*

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
strategic landfills			
no. of capital works milestone payments .....	3	2	<b>2</b>
tonnage of waste received annually .....	6 452 866	5 489 472	<b>5 410 000</b>
total solid waste disposed of (%).....	100	100	<b>100</b>
refuse transfer stations			
tonnage of waste received annually .....	2 003 293	2 037 073	<b>2 040 000</b>
special wastes			
tonnage of waste treated annually at the Chemical Waste Treatment Centre .....	37 400	47 200	<b>47 200</b>
livestock waste			
total quantity produced (thousand tonnes).....	277	242	<b>170</b>
disposed of by environmentally-acceptable means (%) .....	93	93	<b>93</b>
marine dumping permits issued .....	105	96	<b>90</b>
waste import/export permits issued .....	3	4	<b>3</b>
chemical waste trip tickets recorded.....	38 071	34 738	<b>35 000</b>
chemical waste collector licences issued .....	7	4	<b>5</b>
chemical waste disposal licences issued.....	9	9	<b>15</b>
prosecutions for			
chemical waste control offences.....	25	18	<b>14</b>
livestock waste control offences.....	7	9	<b>5</b>
marine dumping offences .....	3	0	<b>2</b>
waste import/export offences.....	43	49	<b>45</b>
illegal deposit of waste offences.....	1	9	<b>15</b>
complaints handled.....	1 153	3 375	<b>2 800</b>
enquiries handled by the Waste Reduction and Recycling Hotline Service .....	5 400	4 396	<b>4 400</b>

### *Matters Requiring Special Attention in 2007–08*

6 During 2007–08, the Department will:

- continue to expedite the roll-out of the territory-wide source separation of domestic waste programme;
- further promote waste separation, recovery and recycling by working together with the stakeholders and the community;
- continue with the leasing of lots in Phase I of the EcoPark in Tuen Mun Area 38;
- prepare a legislative proposal for the introduction of producer responsibility schemes;
- study the feasibility of introducing a charging scheme for MSW with variable rates;
- continue to develop long-term plans for large-scale waste treatment facilities to achieve bulk reduction of MSW;
- continue to study the feasibility of developing a sludge treatment facility;
- carry out the tendering exercise for the follow-on contract of the Island East Transfer Station;
- commission a feasibility study for the follow-on contract of Sha Tin Transfer Station;
- introduce regulations to strengthen control on the collection and disposal of clinical waste;
- continue to explore ways to develop the restored landfills for beneficial uses; and
- promulgate the risk-based local standards for contaminated land assessment.

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### Programme (2): Air

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	<b>2007–08 (Estimate)</b>
Financial provision (\$m)	307.4	248.8	241.9 (–2.8%)	<b>966.0</b> (+299.3%)
				(or +288.3% on 2006–07 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 and products, 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 With the successful completion of the incentive scheme to encourage the replacement of diesel public light buses by liquefied petroleum gas (LPG) or electric models at the end of 2005, about 80% of the newly-registered public light buses are now running on LPG. An amendment regulation was introduced to require non-cross boundary pre-Euro heavy-duty diesel vehicles of a long-idling operational mode to be installed with emission reduction devices. The new requirement will take effect on 1 April 2007. Unleaded petrol specifications have been further tightened to the Euro IV level. Euro IV emission standards have been introduced in tandem with the European Union to newly-registered vehicles. 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 is being implemented and an air quality monitoring network for the Pearl River Delta has commenced operation since 30 November 2005. The Implementation Framework of the Emission Trading Pilot Scheme for Thermal Power Plants in the Pearl River Delta Region was announced on 30 January 2007. To ensure that the emissions from the power stations are reduced to the practical minimum, emissions caps on the Black Point Power Station and Lamma Power Station were imposed in 2006 when their licences were renewed under the law. A new regulation has been introduced to control the maximum contents of volatile organic compounds in architectural paints, printing inks and selected consumer products, as well as emissions from the printing process. The regulation will take effect in stages starting from 2007.

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

### Targets

	Target	2005 (Actual)	2006 (Actual)	<b>2007 (Plan)</b>
processing of chimney/furnace applications within 16 days (%) .....	90	94	97	<b>90</b>
no. of days with air pollution index not exceeding 100 .....	365/366	316	309	<b>315</b>
annual average air pollution index .....	50	49	50	<b>50</b>

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### Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
chimney/furnace applications processed .....	380	354	350
asbestos abatement plans processed .....	201	173	160
specified processes under licence (%) .....	95	95	95
premises and plants inspected .....	20 329	18 834	18 700
complaints handled.....	5 766	6 288	6 000
technical advice provided to polluters .....	4 681	7 433	4 700
legal notices issued.....	1 581	2 398	2 000
prosecutions under the APCO and OLPO .....	108	149	126
reduction of scheduled ozone depleting substance consumption (tonnage).....	5 415	5 445	5 450
planning advice issued.....	686	622	580
smoky vehicle reports processed .....	11 827	12 216	12 200
smoky vehicles tested .....	11 534	12 074	12 100
enquiries/complaints on smoky vehicle matters handled.....	11 542	11 667	11 700

### Matters Requiring Special Attention in 2007–08

**11** During 2007–08, the Department will:

- continue to co-ordinate inter-departmental efforts to reduce emissions from vehicles;
- continue to oversee the implementation of energy efficiency and conservation programmes;
- introduce new legislation for the introduction of a mandatory energy efficiency labelling scheme;
- continue to facilitate and promote wider application of renewable energy;
- continue to implement the air quality management plan to improve regional air quality and operate the joint air quality monitoring network for the Pearl River Delta Region in collaboration with the Guangdong authorities;
- progressively tighten emissions caps on power stations upon renewal of licences on specified processes;
- introduce legislative amendments to facilitate emission trading by power companies in Hong Kong;
- continue to explore ways to encourage the use of cleaner vehicles and fuels and technologies that can help reduce air pollution;
- consult the stakeholders on proposed measures to strengthen the control of emissions from petrol and LPG vehicles including the use of roadside remote sensing equipment and dynamometers for emission testings;
- explore the feasibility of controlling emissions from off-road mobile sources;
- launch a comprehensive study to review Hong Kong's Air Quality Objectives with a view to developing a long-term strategy on air quality management;
- enforce the new regulation on the control of the contents of volatile organic compounds in architectural paints, printing inks and selected consumer products;
- launch an incentive scheme to encourage early replacement of pre-Euro and Euro I diesel commercial vehicles with new ones complying with the prevailing statutory emission standard (i.e. Euro IV models based on the current standard);
- launch an incentive scheme to encourage the use of environment friendly cars; and
- consult the public on a legislative ban on idling vehicles.

### Programme (3): Noise

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	88.5	91.5	89.8 (-1.9%)	93.0 (+3.6%)
				(or +1.6% on 2006–07 Original)

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### *Aim*

**12** The aim is to prevent, minimise and resolve environmental noise problems through formulation of noise policy, 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:

- formulation of the environmental noise policy;
- 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 four Regional Offices for a better service to the local community; and
- development of practicable proposals to address existing traffic noise problems.

**14** In 2006, the Department continued to promote the use of quieter construction equipment, launched the consultation on the expansion of the Designated Areas under the NCO to better protect the local community against construction noise, and continued to implement measures to tackle road traffic noise problems.

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

### *Targets*

	Target	2005 (Actual)	2006 (Actual)	<b>2007 (Plan)</b>
processing of applications for construction noise permits within 18 days (%) .....	90	94	93	<b>90</b>
processing of applications for noise emission labels for breakers and air compressors within 15 days (%).....	90	99	95	<b>90</b>

### *Indicators*

	2005 (Actual)	2006 (Actual)	<b>2007 (Estimate)</b>
comments given in planning stage.....	1 370	1 137	<b>1 150</b>
prosecutions under the NCO .....	72	86	<b>80</b>
construction noise permits processed .....	3 353	3 143	<b>3 200</b>
noise emission labels issued for breakers and compressors.....	611	532	<b>520</b>
noise abatement notices served.....	108	79	<b>80</b>
complaints handled.....	5 034	5 738	<b>5 700</b>

### *Matters Requiring Special Attention in 2007–08*

**16** During 2007–08, the Department will:

- continue to tackle noise impact of existing roads through the retrofitting programme;
- continue to promote good practices to prevent or minimise road traffic noise problems at the planning stage; and
- develop a scheme to expand the Designated Areas under the NCO.

### **Programme (4): Water**

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	<b>2007–08 (Estimate)</b>
Financial provision (\$m)	209.8	211.1	207.6 (-1.7%)	<b>217.5</b> (+4.8%)
				(or +3.0% on 2006–07 Original)

### *Aim*

**17** The aim is to ensure that the quality of Hong Kong's marine and fresh water meets the various conservation goals, and that plans are formulated and implemented to ensure that Hong Kong's sewerage systems can operate safely and effectively both now and with further urban developments in future.

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### *Brief Description*

18 The Department seeks to ensure Water Quality Objectives (WQOs) are attained and maintained by enforcing relevant legislation; by ensuring the provision of an adequate sewage infrastructure; by assessing the possible impact of strategic and local developments on water quality and requiring this to be taken into account in development plans; and by proposing revisions to legislative arrangements aimed at preventing water pollution. Water and sediment quality is monitored extensively, and special investigations are conducted to provide the basis for policy development and preventive planning.

19 The Department continues to pursue the phased implementation of Stage 2 of the Harbour Area Treatment Scheme with the aim of completing Stage 2A by 2014, and advancing the provision of disinfection of the existing sewage discharge at Stonecutters Island to 2009, subject to acceptance by the community that the full operating costs of the Scheme will be recovered through sewage charges. A review of the existing sewage charging schemes according to the “polluter-pays” principle continued in 2006 with a view to achieving an equitable sharing among the users of the funding responsibility in respect of the operating costs of the provision of sewage services. A marine monitoring programme on toxic substances was initiated in 2004 and the first phase (2004–2006) focused on measuring the background levels of trace toxic substances in the marine environment and pollution sources. In addition, the Department has prepared the Hong Kong Special Administrative Region (HKSAR) Implementation Plan for fulfilling the requirements of the Stockholm Convention on Persistent Organic Pollutants (POPs), and introduced the Hazardous Chemicals Control Bill to the Legislative Council to regulate non-pesticide hazardous chemicals.

20 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 have been reviewed and proposals for sewerage upgrading works are being pursued on a priority basis. In the light of development changes in the past decade and new proposals, the Department will commission a study to review the sewerage master plans for Tsuen Wan and West Kowloon in 2007.

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

#### *Targets*

	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
inspection of major discharges in every Water Control Zone at least four times a year (%).....	100	100	100	<b>100</b>
provision of weekly beach water quality grading to the public during bathing season (%).....	100	100	100	<b>100</b>
initial response to water pollution complaints within three days (%).....	95	99	99	<b>98</b>

#### *Indicators*

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
compliance with WQOs for marine waters (%).....	85	86	<b>86</b>
inland water sampling points.....	82	82	<b>82</b>
no. of the sampling points classified as (%)			
excellent.....	49	50	<b>51</b>
good.....	31	30	<b>29</b>
fair.....	6	6	<b>6</b>
bad.....	11	11	<b>11</b>
very bad.....	3	3	<b>3</b>
compliance with WQOs for inland waters (%).....	85	85	<b>85</b>
enforcement of the WPCO			
licences granted.....	1 331	1 362	<b>1 100</b>
licences renewed.....	565	1 774	<b>2 800</b>
prosecutions for water pollution control offences.....	41	21	<b>20</b>
detailed investigations and inspections.....	17 880	18 742	<b>17 000</b>
complaints handled.....	1 991	1 939	<b>2 000</b>
drainage plans vetted (under the Buildings Ordinance).....	242	191	<b>190</b>
responses to planning cases.....	965	920	<b>920</b>

### *Matters Requiring Special Attention in 2007–08*

22 During 2007–08, the Department will:

- continue to operate the demonstration plant and distribution system for reclaimed water use in the North District as part of the Government’s Total Water Management Programme;
- continue to co-operate with the Guangdong authorities on cross-boundary water quality management issues;

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- continue to implement the HKSAR Implementation Plan prepared for meeting the obligations under the Stockholm Convention on POPs;
- upon the enactment of the Hazardous Chemicals Control Bill introduce a licensing regime to regulate non-pesticide hazardous chemicals;
- formulate proposals to improve the trade effluent surcharge scheme according to the “polluter-pays” principle so that the funding responsibility in respect of the operating costs of the provision of sewage services is equitably shared among the trades and the public;
- take forward proposals to increase sewage charges in line with the “polluter-pays” principle so as to set the future provision of sewage services on a sound footing; and
- initiate a review of the sewerage master plans for Tsuen Wan and West Kowloon.

### Programme (5): Environmental Assessment and Planning

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	<b>2007–08 (Estimate)</b>
Financial provision (\$m)	77.8	76.1	74.9 (–1.6%)	<b>76.8</b> (+2.5%)
				(or +0.9% on 2006–07 Original)

#### *Aim*

**23** The aim is to pre-empt environmental problems associated with projects, plans, policies and strategies by assessing their environmental implications and ensuring that effective preventive and mitigatory measures are implemented where potential problems are identified.

#### *Brief Description*

**24** The Department seeks to prevent environmental problems through reviewing the environmental findings of projects, planning proposals and development strategies which may have significant environmental implications. It oversees strategic environmental assessment and environmental impact assessment (EIA) studies, and processes EIA Ordinance applications to ensure that the environmental impacts of designated projects are properly assessed and that measures to control them to acceptable levels are properly implemented.

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

#### *Indicators*

	2005 (Actual)	2006 (Actual)	<b>2007 (Estimate)</b>
plans reviewed and technical environmental advice given (on outline zoning plans, layout plans, etc.).....	131	98	<b>100</b>
miscellaneous district planning or housing proposals reviewed and technical environmental advice given (on housing proposals, applications under section 16 of the Town Planning Ordinance).....	1 346	1 023	<b>1 000</b>
major planning studies and strategic planning studies.....	48	56	<b>50</b>
applications processed under the EIA Ordinance.....	129	101	<b>100</b>
major projects undergoing environmental monitoring and audit.....	121	111	<b>115</b>
environmental impact assessments with technical advice provided.....	65	72	<b>65</b>
cases where environmental implications paragraphs in funding and policy proposals vetted.....	172	222	<b>200</b>

#### *Matters Requiring Special Attention in 2007–08*

**26** During 2007–08, the Department will:

- continue to pre-empt environmental problems through processing EIA Ordinance applications and enforcement of the permit conditions;
- continue to promote the incorporation of environmental considerations into major policies and strategies at the earliest possible stage;

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- continue to promote environmental good practices in planning and design of new developments; and
- enhance professional exchange with the Mainland authorities on environmental assessment and planning.

### Programme (6): Nature Conservation

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	19.0	5.4	7.0 (+29.6%)	5.7 (–18.6%)
				(or +5.6% on 2006–07 Original)

### *Aim*

27 The aim is to regulate, protect and manage natural resources that are important for the conservation of biological diversity of Hong Kong in a sustainable manner, taking into account social and economic considerations, for the benefit and enjoyment of the present and future generations of the community.

### *Brief Description*

28 The Department's main responsibilities under this programme are to formulate policies and to co-ordinate and oversee the implementation of programmes on nature conservation.

29 We announced a new nature conservation policy in November 2004. Under the new policy:

- there is a new policy statement with clearer vision and policy objectives;
- a scoring system has been adopted for assessing the relative ecological importance of sites and 12 priority sites for enhanced conservation have been identified;
- pilot projects on management agreements with the landowners are being implemented while the implementation details of the pilot scheme for public-private partnership are being further examined;
- existing nature conservation measures will continue and be enhanced;
- conservation education and publicity will be enhanced; and
- viability of establishing a nature conservation trust is being explored.

### *Matters Requiring Special Attention in 2007–08*

30 During 2007–08, the Department will:

- oversee the implementation of the new nature conservation policy, in particular the pilot scheme on the two new conservation measures, viz. management agreements and public-private partnership;
- oversee the implementation of the new Protection of Endangered Species of Animals and Plants Ordinance to ensure full compliance with the Convention on International Trade in Endangered Species of Wild Fauna and Flora; and
- prepare a legislative proposal to extend the Cartagena Protocol on Biosafety under the Convention on Biological Diversity to Hong Kong, so as to control the trans-boundary movement of living modified organisms.



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### ANALYSIS OF FINANCIAL PROVISION

Programme	2005-06 (Actual) (\$m)	2006-07 (Original) (\$m)	2006-07 (Revised) (\$m)	2007-08 (Estimate) (\$m)
(1) Waste .....	1,379.0	1,411.6	1,381.4	<b>1,398.9</b>
(2) Air .....	307.4	248.8	241.9	<b>966.0</b>
(3) Noise .....	88.5	91.5	89.8	<b>93.0</b>
(4) Water .....	209.8	211.1	207.6	<b>217.5</b>
(5) Environmental Assessment and Planning .....	77.8	76.1	74.9	<b>76.8</b>
(6) Nature Conservation .....	19.0	5.4	7.0	<b>5.7</b>
	2,081.5	2,044.5	2,002.6 (-2.0%)	<b>2,757.9</b> <b>(+37.7%)</b>
				<b>(or +34.9% on 2006-07 Original)</b>

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2007-08 is \$17.5 million (1.3%) higher than the revised estimate for 2006-07. This is mainly due to increased provision for the operation of the EcoPark and salary increments for staff.

##### Programme (2)

Provision for 2007-08 is \$724.1 million (299.3%) higher than the revised estimate for 2006-07. This is mainly due to additional provision for the one-off grant to encourage early replacement of pre-Euro and Euro I diesel commercial vehicles with new ones complying with the prevailing statutory emission standard, consulting the public on a legislative ban on idling vehicles, initiatives on air quality improvement, proactive control programme on demolition of asbestos in unauthorised building works and enforcement of the new regulation to control emission of volatile organic compounds. In addition, there will be a net creation of two posts in 2007-08.

##### Programme (3)

Provision for 2007-08 is \$3.2 million (3.6%) higher than the revised estimate for 2006-07. This is mainly due to increased provision for implementing measures to tackle road traffic noise problems, partly offset by reduced cash flow requirement for non-recurrent items. In addition, one post will be deleted in 2007-08.

##### Programme (4)

Provision for 2007-08 is \$9.9 million (4.8%) higher than the revised estimate for 2006-07. This is mainly due to additional provision for the creation of four posts, salary increments for staff, and the development of a protocol for effluent toxicity testing, and increased cash flow requirement for non-recurrent items.

##### Programme (5)

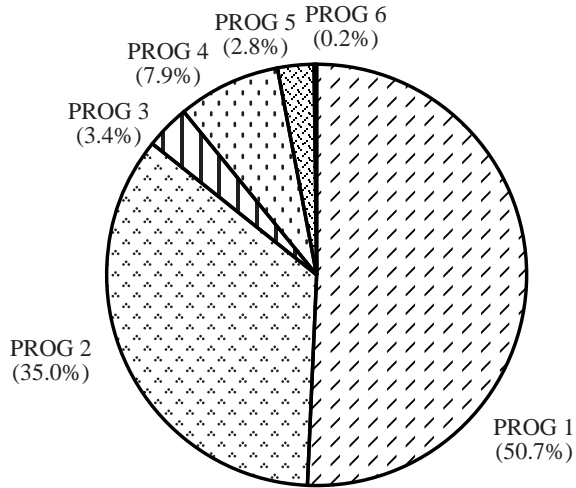
Provision for 2007-08 is \$1.9 million (2.5%) higher than the revised estimate for 2006-07. This is mainly due to increased provision for salary increments for staff and increase in other operating expenses.

##### Programme (6)

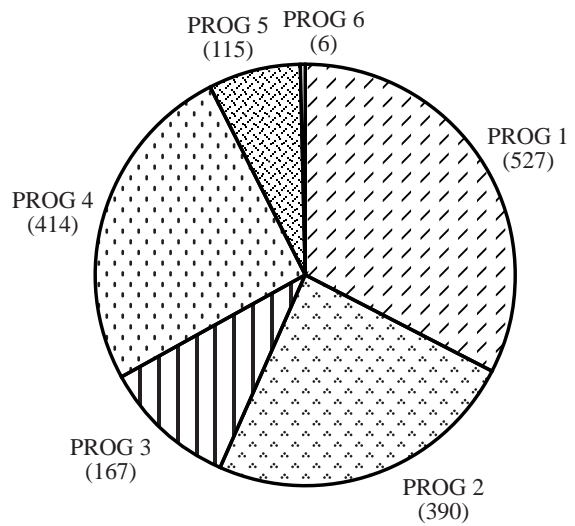
Provision for 2007-08 is \$1.3 million (18.6%) lower than the revised estimate for 2006-07. This is mainly due to the completion of a one-off education programme for schools to promote nature conservation in 2006-07.

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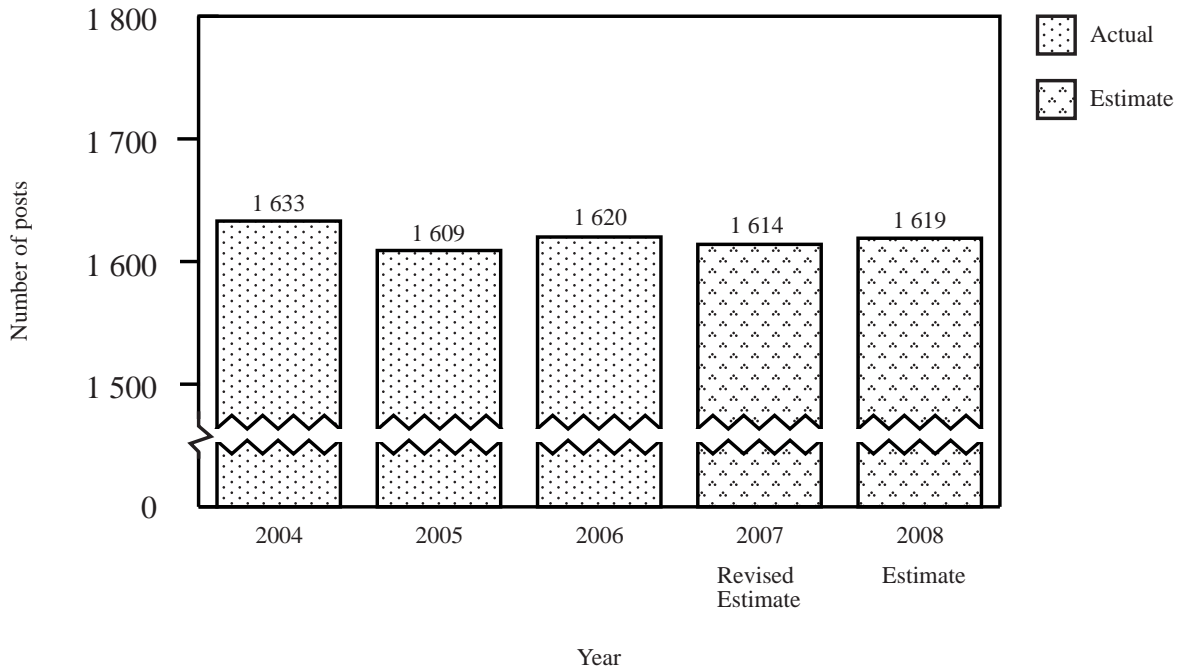
*Allocation of provision to programmes (2007-08)*



*Staff by programme (as at 31 March 2008)*



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



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Sub-head (Code)	Actual expenditure 2005-06	Approved estimate 2006-07	Revised estimate 2006-07	<b>Estimate 2007-08</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses.....	867,381	913,696	912,810	<b>965,943</b>
297	Fees for operation of waste facilities .....	1,089,561	1,108,605	1,076,200	<b>1,077,763</b>
	Total, Recurrent .....	<u>1,956,942</u>	<u>2,022,301</u>	<u>1,989,010</u>	<b><u>2,043,706</u></b>
Non-Recurrent					
700	General non-recurrent.....	124,560	20,421	9,600	<b>706,907</b>
	Total, Non-Recurrent .....	<u>124,560</u>	<u>20,421</u>	<u>9,600</u>	<b><u>706,907</u></b>
	Total, Operating Account.....	<u>2,081,502</u>	<u>2,042,722</u>	<u>1,998,610</u>	<b><u>2,750,613</u></b>
<b>Capital Account</b>					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	—	1,814	4,014	<b>7,244</b>
	Total, Plant, Equipment and Works .....	<u>—</u>	<u>1,814</u>	<u>4,014</u>	<b><u>7,244</u></b>
	Total, Capital Account .....	<u>—</u>	<u>1,814</u>	<u>4,014</u>	<b><u>7,244</u></b>
	Total Expenditure.....	<u><u>2,081,502</u></u>	<u><u>2,044,536</u></u>	<u><u>2,002,624</u></u>	<b><u><u>2,757,857</u></u></b>

## Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

### Details of Expenditure by Subhead

The estimate of the amount required in 2007–08 for the salaries and expenses of the Environmental Protection Department is \$2,757,857,000. This represents an increase of \$755,233,000 over the revised estimate for 2006–07 and of \$676,355,000 over actual expenditure in 2005–06.

#### Operating Account

##### Recurrent

**2** Provision of \$965,943,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Environmental Protection Department.

**3** The establishment as at 31 March 2007 will be 1 614 permanent posts. It is expected that there will be a net creation of five permanent posts in 2007–08. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2007–08, but the notional annual mid-point salary value of all such posts must not exceed \$517,972,000.

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

	2005–06 (Actual) (\$'000)	2006–07 (Original) (\$'000)	2006–07 (Revised) (\$'000)	2007–08 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	722,838	733,000	726,000	<b>744,000</b>
- Allowances.....	10,900	8,348	11,335	<b>9,270</b>
- Job-related allowances .....	440	528	443	<b>491</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	845	880	846	<b>761</b>
- Civil Service Provident Fund contribution.....	—	95	95	<b>1,630</b>
Departmental Expenses				
- Specialist supplies and equipment.....	11,379	10,391	8,591	<b>9,000</b>
- General departmental expenses.....	120,979	160,454	165,500	<b>200,791</b>
	867,381	913,696	912,810	<b>965,943</b>

**5** Provision of \$1,077,763,000 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 and for administering the charging schemes therefor.

#### Capital Account

##### Plant, Equipment and Works

**6** Provision of \$7,244,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$3,230,000 (80.5%) over the revised estimate for 2006–07. This is mainly due to increased requirement for new equipment.

## Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2006	Revised estimated expenditure for 2006–07	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
435		One-off grant to assist owners of pre-Euro diesel heavy vehicles of long idling operational mode to retrofit their vehicles with emission reduction devices .....	70,000	29,337	4,795	35,868
548		Consultancy study on the air pollution problems in the Pearl River Delta Region.....	15,000	13,403	—	1,597
559		Development of a Pearl River Estuary Model for water quality management .....	5,100	1,242	301	3,557
564		Study to evaluate the adverse impact of environmental noise on public health in Hong Kong .....	3,500	425	213	2,862
565		Study to evaluate the environmental implications on traffic management measures .....	1,500	484	376	640
566		Review the eligibility of road sections for retrofitting barriers .....	3,000	680	1,019	1,301
568		One-off grant to assist owners of pre-Euro diesel heavy vehicles to retrofit their vehicles with particulate removal devices .....	600,000	312,777	1,285	285,938
569		“Community green network programme” to educate the public on the environment and government’s environmental initiatives.....	9,950	6,075	1,000	2,875
884		One-off grant to encourage early replacement of pre-Euro and Euro I diesel commercial vehicles with new ones complying with the prevailing statutory emission standard§ .....	3,176,000	—	—	3,176,000
		Total.....	<u>3,884,050</u>	<u>364,423</u>	<u>8,989</u>	<u>3,510,638</u>

§ Commitment approved by the Finance Committee on 9 February 2007.