

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

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

Estimate 2012–13..... **\$2,765.6m**

Establishment ceiling 2012–13 (notional annual mid-point salary value) representing an estimated 1 653 non-directorate posts as at 31 March 2012 rising by 24 posts to 1 677 posts as at 31 March 2013 **\$678.6m**

In addition, there will be an estimated 33 directorate posts as at 31 March 2012 and as at 31 March 2013.

Commitment balance **\$928.4m**

Controlling Officer's Report

Programmes

<p>Programme (1) Waste Programme (2) Air Programme (3) Noise Programme (4) Water Programme (5) Environmental Assessment and Planning Programme (6) Nature Conservation</p>	<p>These programmes contribute to Policy Area 23: Environmental Protection, Conservation, Power and Sustainable Development (Secretary for the Environment).</p>
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Detail

Programme (1): Waste

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	1,328.6	1,441.5	1,461.2 (+1.4%)	1,695.6 (+16.0%)
				(or +17.6% on 2011–12 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.

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 2011, about 4.9 million tonnes of solid waste were disposed of in the three landfills. The landfills are expected to be fully filled up within this decade. To tackle the imminent waste problem, the Department reaffirmed in January 2011 the comprehensive strategy set out in the Policy Framework for the Management of Municipal Solid Waste (MSW) and accordingly announced an updated action plan to foster the objective of sustainable waste management in a multi-pronged manner. Amongst other things, the Government has revised upward the MSW recovery target to 55 per cent by 2015. To this end, the Department will step up publicity and promotional efforts on waste reduction and recycling. The Department will also expedite legislative proposals relating to producer responsibility schemes (PRSSs). In 2011, after taking into account the outcome of the respective public consultation exercises, the Department has mapped out the way forward for the extension of the Environmental Levy Scheme on Plastic Shopping Bags and the new mandatory PRS on waste electrical and electronic equipment (WEEE). The Department will draw up the detailed proposals for the two mandatory PRSSs and continue to support the trade-funded voluntary recycling programmes. The Department has also launched a public consultation to engage the public in discussion on possible options for MSW charging. As regards large scale waste treatment facilities for bulk reduction of MSW, the Department has completed

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the environmental impact assessment studies for two potential sites and identified the preferred site. The Department is also planning to establish large scale organic waste treatment facilities to tackle food waste.

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

Targets

	Target	2010 (Actual)	2011 (Actual)	2012 (Plan)
operation hours of strategic landfills	14 235	14 263	14 247	14 274
processing clinical waste disposal permits within nine days (%)	95	100	100	N.A.#
processing marine dumping permits within 18 days (%)	90	95	96	90
initial response to waste complaints within three days (%)	95	99	99	98

The target is no longer relevant. Upon commencement of the Clinical Waste Control Scheme under the Waste Disposal Ordinance (Cap. 354) (WDO) in August 2011, issue of permits for disposal of clinical waste has been replaced by statutory licensing of clinical waste collectors to ensure that their operations meet regulatory requirements.

Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
strategic landfills			
no. of capital works milestone payments	3	3	2
tonnage of waste received annually	5 043 220	4 912 251	4 912 000
total solid waste disposed of (%)	100	100	100
refuse transfer stations			
tonnage of waste received annually	2 265 564	2 258 620	2 258 000
special wastes			
tonnage of waste treated annually at the Chemical Waste Treatment Centre	18 700	12 750	13 700
livestock waste			
total quantity produced (thousand tonnes)	66	66	66
disposed of by environmentally-acceptable means (%)	90	90	90
marine dumping permits issued	143	162	160
waste import/export permits issued	5	8	8
chemical waste trip tickets recorded	30 481	32 430	32 000
chemical waste collector licences issued	5	5	5
chemical waste disposal licences issued	15	8	12
prosecutions for			
chemical waste control offences	21	11	11
livestock waste control offences	6	7	7
marine dumping offences	0	1	1
waste import/export offences	43	23	20
illegal deposit of waste offences	55	36	36
complaints handled	3 438	3 224	3 200
enquiries handled by the Waste Reduction and Recycling Hotline Service	5 470	5 028	5 000

Matters Requiring Special Attention in 2012–13

6 During 2012–13, the Department will:

- continue to raise public awareness and enhance community participation on waste reduction, recovery and recycling;
- continue to monitor the operation of the EcoPark in Tuen Mun Area 38;
- draw up detailed proposals for extending the Environmental Levy Scheme on Plastic Shopping Bags and for introducing a new mandatory PRS for WEEE;
- continue to implement voluntary PRSs;
- explore the way forward in respect of MSW charging taking into account views received during the public consultation;

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- take forward the projects on the development of an integrated waste management facility to achieve bulk reduction of MSW and the development of organic waste treatment facilities for the treatment of source-separated food waste from the commercial and industrial sectors;
- pursue the extension of the three strategic landfills, namely the West New Territories Landfill, South East New Territories Landfill and North East New Territories Landfill;
- review regularly the green specifications of the products that are commonly used by government departments on the green procurement list, and continue the promotion of green procurement policy in the Government; and
- prepare the legislative proposal to amend the WDO to enhance the regulation of depositing abandoned construction and demolition materials on private land.

Programme (2): Air

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	587.9	558.6	554.7 (–0.7%)	626.7 (+13.0%)
				(or +12.2% on 2011–12 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 (Cap. 311) (APCO), Ozone Layer Protection Ordinance (Cap. 403) (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 (AQOs), standards and guidelines;
- enforcement of the requirements of APCO and OLPO to control air pollution from factories, polluting processes and products, motor vehicles, ozone depleting substances, asbestos and other sources;
- operation of an air quality monitoring network and laboratories to provide the air quality information needed for checking the effectiveness of existing programmes and development of new policies;
- provision of air quality information and air pollution index to the public;
- collaboration with the authorities in Guangdong to carry out the Cleaner Production Partnership Programme, the Hong Kong – Guangdong Cleaner Production Partners Recognition Scheme and implement measures to improve the regional environment; and
- development of strategies and measures for combating climate change.

9 In March 2011, the Pilot Green Transport Fund was set up to encourage the transport trade to try out innovative and green transport technologies. In December 2011, the Motor Vehicle Idling (Fixed Penalty) Ordinance (Cap. 611), which introduced a statutory ban on idling vehicles with running engines, came into effect.

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

Targets

	Target	2010 (Actual)	2011 (Actual)	2012 (Plan)
processing of chimney/furnace applications within 16 days (%).....	90	98	97	90
no. of days with air pollution index not exceeding 100	365/366	223	190	200
annual average air pollution index	50	50	52	50

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Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
chimney/furnace applications processed.....	450	455	450
asbestos abatement plans processed.....	226	261	220
specified processes under licence (%)	98	100	100
premises and plants inspected.....	17 090	16 076	16 000
complaints handled	6 024	5 893	5 900
technical advice provided to polluters	7 200	2 986	4 900
legal notices issued	1 025	243	470
prosecutions under the APCO and OLPO.....	101	108	107
reduction of scheduled ozone depleting substance consumption (tonnage).....	5 441	5 455	5 455
planning advice issued.....	692	810	810
smoky vehicle reports processed	8 976	8 158	8 100
smoky vehicles tested	7 911	7 091	7 000
enquiries/complaints on smoky vehicle matters handled	8 354	6 959	6 900
indoor air quality certifications registered	N.A.β	782	800

β New indicator established following recommendation of the Audit Commission's report published in March 2011 on government initiatives to improve indoor air quality in Hong Kong.

Matters Requiring Special Attention in 2012–13

11 During 2012–13, the Department will:

- continue to take forward the updating of AQOs;
- review the second technical memorandum in 2012 to determine whether any changes to the emission caps on power companies are warranted;
- continue to co-ordinate inter-departmental efforts to reduce emissions from vehicles;
- continue to explore ways to encourage the use of cleaner vehicles, fuels and technologies that can help reduce air pollution;
- continue to enforce the statutory ban on idling vehicles with running engines under the Motor Vehicle Idling (Fixed Penalty) Ordinance;
- consult stakeholders on the proposal to strengthen the control of emissions from petrol and liquefied petroleum gas (LPG) vehicles, including the use of roadside remote sensing equipment and dynamometers for emission testing, and to subsidise owners of LPG taxis and light buses on a one-off basis to replace the catalytic converters in their vehicles, subject to the outcome of the consultation;
- tighten the motor vehicle emission standards to Euro V in June 2012, subject to the approval of the Legislative Council;
- continue to conduct the trial of retrofitting Euro II and Euro III franchised buses with selective catalytic reduction devices to reduce emissions of nitrogen oxides and, subject to the test results, seek funding for the full cost for retrofitting these buses with such devices;
- continue to encourage the transport trade to make use of the Pilot Green Transport Fund to try out innovative green transport technologies;
- continue to take forward the trial of hybrid buses along busy corridors at Causeway Bay, Central and Mongkok;
- make preparation jointly with franchised bus companies for launching a trial of electric buses to assess their performance;
- draw up a legislative proposal for controlling the emissions of non-road mobile sources, having regard to the feedback of the trade consultation on a revised proposal put forth in June 2011;
- continue to implement extended control under the Air Pollution Control (Volatile Organic Compounds) Regulation (Cap. 311W) to limit the contents of volatile organic compounds in adhesives, sealants, vehicle refinishing paints and marine vessel paints in phases from January 2010 to April 2012;
- continue to control ozone depleting substances and products containing these substances according to the OLPO;
- continue to implement measures under the air quality management plan to improve regional air quality and operate the joint air quality monitoring network for the Pearl River Delta (PRD) Region in collaboration with the Guangdong authorities;
- continue to implement the technical support programme and recognition scheme to promote the adoption of cleaner production technologies and practices by Hong Kong-owned factories in the PRD Region;

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- continue to oversee the inter-departmental efforts in formulating mitigation and adaptation measures for climate change in the light of the public consultation feedback;
- carry out carbon audits on major government buildings and public facilities and encourage the private sector to participate in carbon reduction initiatives;
- work with the authorities in Guangdong and Macao to take forward the Regional Co-operation Plan on Building a Quality Living Area to transform the PRD Region into a green and quality living area;
- put forward amendments to the APCO to ban all forms of asbestos;
- explore the feasibility of requiring ocean-going vessels to switch to low sulphur diesel while berthing;
- in collaboration with the relevant trades, study ways to improve the quality of vessel fuels sold locally to reduce vessel emissions; and
- continue to implement the voluntary Indoor Air Quality Certification Scheme for offices and public places.

Programme (3): Noise

	2010-11 (Actual)	2011-12 (Original)	2011-12 (Revised)	2012-13 (Estimate)
Financial provision (\$m)	96.3	96.6	100.2 (+3.7%)	101.3 (+1.1%)
				(or +4.9% on 2011-12 Original)

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 (Cap. 400) (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; and
- development of practicable proposals to address existing traffic noise problems.

14 In 2011, the Department continued to promote the use of quieter construction equipment and implement measures to tackle road traffic noise problems.

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

Targets

	Target	2010 (Actual)	2011 (Actual)	2012 (Plan)
processing of applications for construction noise permits within 18 days (%).....	90	94	93	90
processing of applications for noise emission labels for breakers and air compressors within 15 days (%).....	90	96	93	90

Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
comments given in planning stage	1 262	1 205	1 200
prosecutions under the NCO.....	93	68	70
construction noise permits processed.....	3 754	4 391	4 500
noise emission labels issued for breakers and compressors	915	1 021	1 000
noise abatement notices served.....	60	52	55
complaints handled	4 952	4 704	4 700

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Matters Requiring Special Attention in 2012–13

16 During 2012–13, the Department will continue to:

- tackle noise impact of existing roads through the retrofitting programme; and
- promote good practices to prevent or minimise road traffic noise problems at the planning stage.

Programme (4): Water

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	236.4	240.7	243.9 (+1.3%)	249.3 (+2.2%)
				(or +3.6% on 2011–12 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.

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 (HATS). The advance disinfection facilities at Stonecutters Island started operation in March 2010, leading to improvement in water quality in the western harbour and Tsuen Wan beaches. Construction of major works started in 2009 with the aim of commissioning HATS Stage 2A in 2014. A consultancy study on the planned secondary sewage treatment works under HATS Stage 2B commenced in June 2010. The statutory procedures under the Town Planning Ordinance (Cap. 131) were completed in 2011 for rezoning a site for the underground biological treatment works under Stage 2B. A study on the review of marine WQOs is being conducted. In addition, the Department continues with the phased implementation of the Hong Kong Special Administrative Region Implementation Plan (HKSARIP) on Persistent Organic Pollutants (POPs) and the enforcement of the Hazardous Chemicals Control Ordinance (Cap. 595) to fulfill requirements of the Stockholm Convention and the Rotterdam Convention.

20 The sewerage master plans for Central and East Kowloon, West Kowloon, Tsuen Wan and Kwai Chung, Tuen Mun, Tsing Yi, the Outlying Islands, Hong Kong Island, North District and Tolo Harbour areas have been reviewed and proposals for sewerage upgrading works are being pursued on a priority basis.

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

Targets

	Target	2010 (Actual)	2011 (Actual)	2012 (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	97	95

Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
compliance with WQOs for marine waters (%)	83	80	80
inland water sampling points	82	82	82

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	2010 (Actual)	2011 (Actual)	2012 (Estimate)
no. of the sampling points classified as (%)			
excellent.....	55	55	55
good.....	27	27	27
fair.....	9	9	9
bad.....	9	9	9
very bad.....	0	0	0
compliance with WQOs for inland waters (%).....	88	88	88
enforcement of the Water Pollution Control Ordinance (Cap. 358)			
licences granted.....	1 346	1 586	1 600
licences renewed.....	687	1 471	1 500
prosecutions for water pollution control offences.....	34	12	12
detailed investigations and inspections.....	16 489	14 955	15 000
complaints handled.....	1 772	1 834	1 800
drainage plans vetted (under the Buildings Ordinance (Cap. 123)).....	56	90	90
responses to planning cases.....	775	740	750

Matters Requiring Special Attention in 2012–13

22 During 2012–13, the Department will:

- continue to co-operate with the Guangdong authorities on cross-boundary water quality management issues;
- continue to implement, in phases, the action items identified in the HKSARIP to manage POPs as required by the Stockholm Convention and fulfil the requirements of the Rotterdam Convention;
- continue to pursue various sewage treatment and sewerage projects; and
- continue the study on the planned secondary sewage treatment works under the HATS Stage 2B.

Programme (5): Environmental Assessment and Planning

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	80.9	81.7	84.6 (+3.5%)	86.0 (+1.7%)
				(or +5.3% on 2011–12 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 (Cap. 499) 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

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
plans reviewed and technical environmental advice given (on outline zoning plans, layout plans, etc.).....	83	110	110
miscellaneous district planning or housing proposals reviewed and technical environmental advice given (on housing proposals, applications under section 16 of the Town Planning Ordinance).....	1 171	1 317	1 300

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	2010 (Actual)	2011 (Actual)	2012 (Estimate)
major planning studies and strategic planning studies	44	39	40
applications processed under the EIA Ordinance	113	93	110
major projects undergoing environmental monitoring and audit.....	120	110	120
EIA with technical advice provided.....	63	57	60
cases where environmental implications paragraphs in funding and policy proposals vetted.....	265	312	310

Matters Requiring Special Attention in 2012–13

26 During 2012–13, the Department will continue to:

- pre-empt environmental problems through processing EIA Ordinance applications and enforcement of permit conditions;
- promote the incorporation of environmental considerations into major policies and strategies at the earliest possible stage; and
- promote environmental good practices in the planning and design of new developments.

Programme (6): Nature Conservation

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	6.4	6.4	6.6 (+3.1%)	6.7 (+1.5%)
				(or +4.7% on 2011–12 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 Under the new nature conservation policy:

- there is a policy statement with clear 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;
- projects on management agreements with landowners are being implemented, and the implementation details of the pilot scheme for public-private partnership are being further examined;
- existing nature conservation measures will continue and be enhanced; and
- conservation education and publicity will be enhanced.

Matters Requiring Special Attention in 2012–13

30 During 2012–13, the Department will:

- oversee the implementation of the new nature conservation policy, in particular the pilot scheme for public-private partnership and the management agreement projects;
- oversee the implementation of the measures to better protect country park enclaves, in particular those found suitable for being included as part of country parks;
- oversee the implementation of the Genetically Modified Organisms (Control of Release) Ordinance (Cap. 607);
- oversee the operation and management of the Hong Kong Global Geopark of China; and
- take forward the proposed ban of commercial fishing in marine parks.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2010–11 (Actual) (\$m)	2011–12 (Original) (\$m)	2011–12 (Revised) (\$m)	2012–13 (Estimate) (\$m)
(1) Waste	1,328.6	1,441.5	1,461.2	1,695.6
(2) Air	587.9	558.6	554.7	626.7
(3) Noise	96.3	96.6	100.2	101.3
(4) Water.....	236.4	240.7	243.9	249.3
(5) Environmental Assessment and Planning	80.9	81.7	84.6	86.0
(6) Nature Conservation.....	6.4	6.4	6.6	6.7
	2,336.5	2,425.5	2,451.2 (+1.1%)	2,765.6 (+12.8%)
				(or +14.0% on 2011–12 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2012–13 is \$234.4 million (16.0%) higher than the revised estimate for 2011–12. This is mainly due to increased contract payments for the operation of waste facilities. In addition, there will be an increase of 12 posts in 2012–13.

Programme (2)

Provision for 2012–13 is \$72.0 million (13.0%) higher than the revised estimate for 2011–12. This is mainly due to the increased cash flow requirement for the Pilot Green Transport Fund, the trial of hybrid buses by franchised bus companies and increased provision for operating expenses. In addition, there will be an increase of ten posts in 2012–13.

Programme (3)

Provision for 2012–13 is \$1.1 million (1.1%) higher than the revised estimate for 2011–12. This is mainly due to increased provision for operating expenses. In addition, there will be an increase of one post in 2012–13.

Programme (4)

Provision for 2012–13 is \$5.4 million (2.2%) higher than the revised estimate for 2011–12. This is mainly due to increased provision for operating expenses.

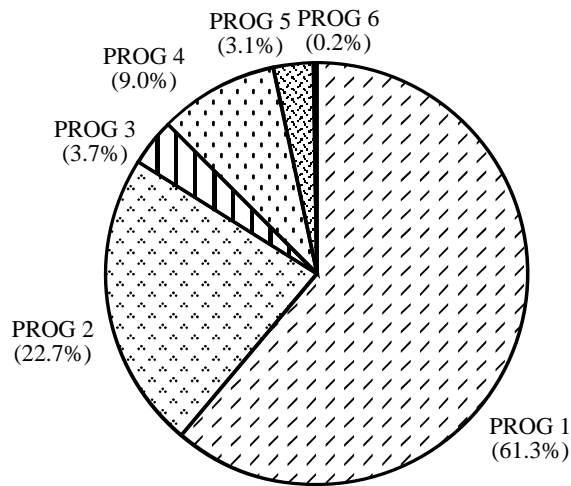
Programme (5)

Provision for 2012–13 is \$1.4 million (1.7%) higher than the revised estimate for 2011–12. This is mainly due to increased provision for operating expenses. In addition, there will be an increase of one post in 2012–13.

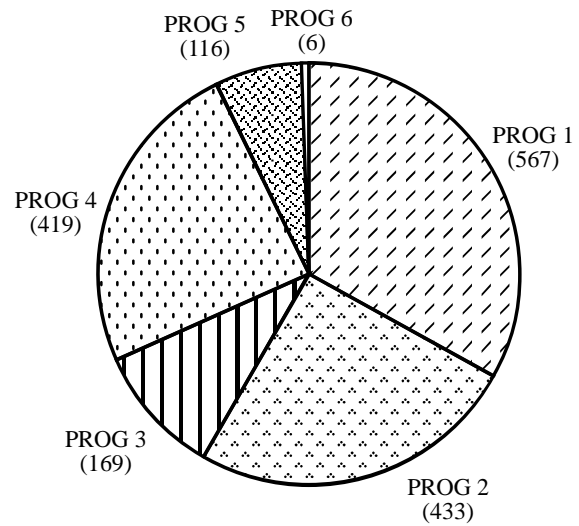
Programme (6)

Provision for 2012–13 is \$0.1 million (1.5%) higher than the revised estimate for 2011–12. This is mainly due to increased provision for operating expenses.

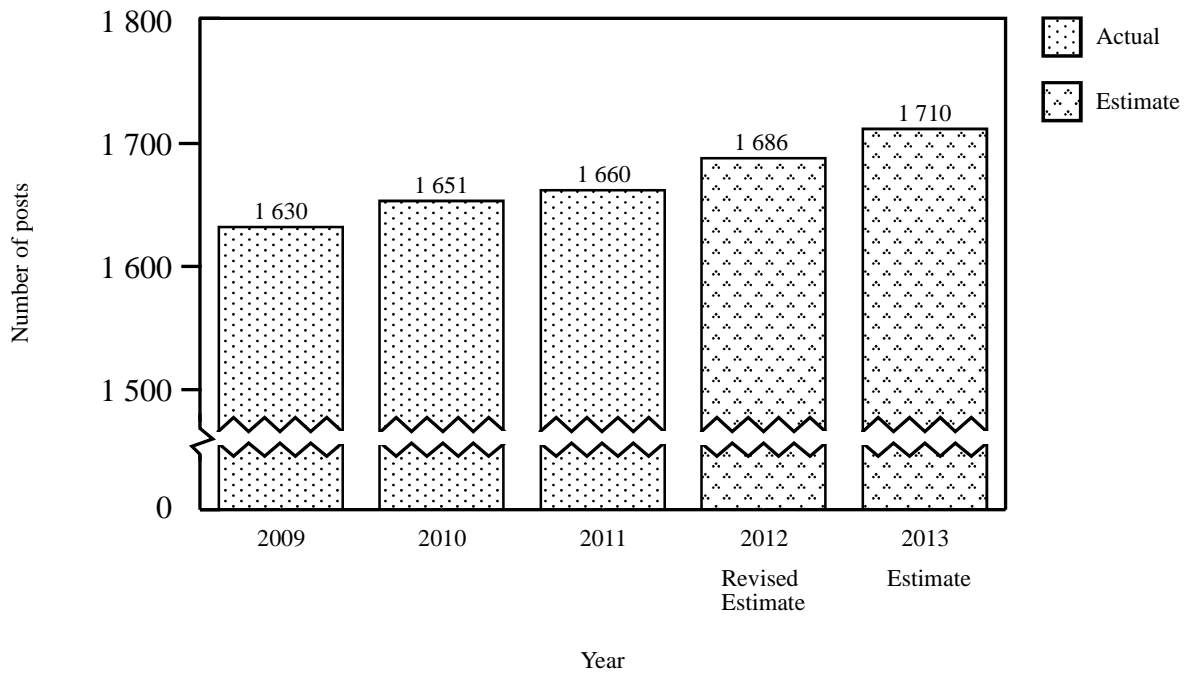
*Allocation of provision
to programmes
(2012-13)*



*Staff by programme
(as at 31 March 2013)*



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



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Sub-head (Code)		Actual expenditure 2010–11	Approved estimate 2011–12	Revised estimate 2011–12	Estimate 2012–13
		\$'000	\$'000	\$'000	\$'000
Operating Account					
	Recurrent				
000	Operational expenses	1,095,942	1,142,512	1,177,982	1,237,417
297	Fees for operation of waste facilities.....	943,904	1,061,519	1,071,100	1,277,900
	Total, Recurrent	<u>2,039,846</u>	<u>2,204,031</u>	<u>2,249,082</u>	<u>2,515,317</u>
	Non-Recurrent				
700	General non-recurrent	285,718	212,834	692,476#	235,058
	Total, Non-Recurrent	<u>285,718</u>	<u>212,834</u>	<u>692,476</u>	<u>235,058</u>
	Total, Operating Account	<u>2,325,564</u>	<u>2,416,865</u>	<u>2,941,558</u>	<u>2,750,375</u>
Capital Account					
	Plant, Equipment and Works				
603	Plant, vehicles and equipment.....	—	—	1,000	5,500
661	Minor plant, vehicles and equipment (block vote).....	10,983	8,650	8,650	9,700
	Total, Plant, Equipment and Works.....	<u>10,983</u>	<u>8,650</u>	<u>9,650</u>	<u>15,200</u>
	Total, Capital Account.....	<u>10,983</u>	<u>8,650</u>	<u>9,650</u>	<u>15,200</u>
	Total Expenditure	<u><u>2,336,547</u></u>	<u><u>2,425,515</u></u>	<u><u>2,951,208</u></u>	<u><u>2,765,575</u></u>

The provision includes the capital injection of \$500,000,000 into the Environment and Conservation Fund approved by the Finance Committee on 13 May 2011.

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Details of Expenditure by Subhead

The estimate of the amount required in 2012–13 for the salaries and expenses of Environmental Protection Department is \$2,765,575,000. This represents a decrease of \$185,633,000 against the revised estimate for 2011–12 and an increase of \$429,028,000 over the actual expenditure in 2010–11.

Operating Account

Recurrent

2 Provision of \$1,237,417,000 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 2012 will be 1 686 permanent posts. It is expected that there will be a net increase of 24 posts in 2012–13. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2012–13, but the notional annual mid-point salary value of all such posts must not exceed \$678,600,000.

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

	2010–11 (Actual) (\$'000)	2011–12 (Original) (\$'000)	2011–12 (Revised) (\$'000)	2012–13 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	808,344	827,483	864,565	884,623
- Allowances	14,770	13,600	13,600	14,600
- Job-related allowances.....	501	600	550	623
Personnel Related Expenses				
- Mandatory Provident Fund contribution	918	1,036	1,147	1,372
- Civil Service Provident Fund contribution	6,016	8,063	8,120	10,166
Departmental Expenses				
- Specialist supplies and equipment.....	10,076	10,000	10,000	10,000
- General departmental expenses	255,317	281,730	280,000	316,033
	<u>1,095,942</u>	<u>1,142,512</u>	<u>1,177,982</u>	<u>1,237,417</u>

5 Provision of \$1,277,900,000 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. This represents an increase of \$206,800,000 (19.3%) over the revised estimate for 2011–12. This is mainly due to the increased contract payments for the operation of waste facilities.

Capital Account

Plant, Equipment and Works

6 Provision of \$9,700,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$1,050,000 (12.1%) over the revised estimate for 2011–12. This is mainly due to the increased requirement for new equipment.

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

		Commitments				
Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2011	Revised estimated expenditure for 2011–12	Balance
			\$'000	\$'000	\$'000	\$'000
Operating Account						
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	42,542	185	27,273
	564	Study to evaluate the adverse impact of environmental noise on public health in Hong Kong.....	4,150	2,863	848	439
	565	Study to evaluate the environmental implications on traffic management measures.....	1,500	1,174	150	176
	568	One-off grant to assist owners of pre-Euro diesel heavy vehicles to retrofit their vehicles with particulate removal devices.....	600,000	348,771	128	251,101
	840	Pilot Green Transport Fund	300,000	—	2,138	297,862
	842	Trial of Hybrid Buses by Franchised Bus Companies.....	33,000	—	3,300	29,700
	868	Programme for Promoting Cleaner Production in the Pearl River Delta Region	93,060	58,236	17,982	16,842
	875	One-off grant to encourage early replacement of Euro II diesel commercial vehicles with new ones complying with the prevailing statutory emission standard	539,400	97,983	150,000	291,417
	914	Review and development of Marine Water Quality Objectives	9,960	5,368	1,800	2,792
	930	Support to the First Review of the Mirs Bay Water Quality Regional Control Strategy	3,500	2,256	100	1,144
	939	Pearl River Estuary Water Quality Management Planning Advance Study	10,000	4,429	2,920	2,651
	943	The Regional Co-operation Plan on Building a Quality Living Area	6,930	5,388	630	912
	974	Review of the Air Quality Objectives and Development of a Long Term Air Quality Strategy for Hong Kong - Feasibility Study.....	8,700	8,034	100	566
			1,680,200	577,044	180,281	922,875

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2011	Revised estimated expenditure for 2011–12	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account						
603		<i>Plant, vehicles and equipment</i>				
	805	Procurement of a monitor for aerosols and gases in ambient air (MARGA) for measuring inorganic species in aerosols and related gaseous components under the Supersites Programme	3,000	—	—	3,000
	891	Procurement of a photon transfer reaction mass spectrometry	3,500	—	1,000	2,500
			6,500	—	1,000	5,500
		Total	1,686,700	577,044	181,281	928,375