

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 2013–14	\$3,132.9m
Establishment ceiling 2013–14 (notional annual mid-point salary value) representing an estimated 1 682 non-directorate posts as at 31 March 2013 rising by 17 posts to 1 699 posts as at 31 March 2014.....	\$726.2m
In addition, there will be an estimated 33 directorate posts as at 31 March 2013 and as at 31 March 2014.	
Commitment balance	\$866.8m

Controlling Officer's Report

Programmes

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

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

Detail

Programme (1): Waste

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	1,465.9	1,695.6	1,690.7 (–0.3%)	1,861.7 (+10.1%)
				(or +9.8% on 2012–13 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 responsible for preparing plans at strategic and district levels for the provision of facilities for proper treatment and disposal of waste including municipal, construction, livestock, chemical and clinical wastes, sediments, sewage and water treatment works sludges and other special wastes. The Department enforces relevant legislation to control the illegal disposal of waste, develops new proposals to meet changing waste management needs and advises on the assessment and remediation of contaminated land. The Department also works with the community to promote and encourage waste reduction and recycling.

4 In 2012, about 5.07 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 Administration adopts a “reduction first” strategy and implements a multi-pronged approach of waste reduction, recycling, timely development of waste treatment facilities, and introduction of modern waste treatment technology. Among other things, the Department is preparing legislative proposals relating to producer responsibility schemes (PRSs) with a view to extending the Environmental Levy Scheme on Plastic Shopping Bags to cover all retailers and introducing a mandatory PRS on waste electrical and electronic equipment (WEEE). We will also continue to support voluntary recycling programmes. We have also launched a Food Wise Hong Kong Campaign since December 2012. The Department completed a public consultation on Municipal Solid Waste (MSW) charging in 2012. Upon our invitation, the Council for Sustainable Development (SDC) is preparing for a second-stage public engagement on the implementation details. As regards the large scale waste treatment facility for bulk reduction of MSW, the Department has completed the environmental assessment studies for two potential sites and identified the preferred site. Due to a judicial review, the planning is withheld. The Department is also planning to establish large scale organic waste treatment facilities to recycle food waste into useful resources.

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

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

Targets

	Target	2011 (Actual)	2012 (Actual)	2013 (Plan)
operation hours of strategic landfills	14 235	14 247	14 288	14 235
processing clinical waste disposal permits within nine days (%)	95	100	N.A.#	N.A.#
processing marine dumping permits within 18 days (%)	90	96	98	95
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

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
strategic landfills			
no. of capital works milestone payments	3	2	2
tonnage of waste received annually	4 912 251	5 067 036	5 067 000
total solid waste disposed of (%)	100	100	100
refuse transfer stations			
tonnage of waste received annually	2 258 620	2 337 560	2 337 500
special wastes			
tonnage of waste treated annually at the Chemical Waste Treatment Centre	12 750	11 836	11 830
livestock waste			
total quantity produced (thousand tonnes)	66	66	66
disposed of by environmentally-acceptable means (%)	90	90	90
marine dumping permits issued	162	150	160
waste import/export permits issued	8	8	8
chemical waste trip tickets recorded	32 430	33 950	34 000
chemical waste collector licences issued	5	3	13
chemical waste disposal licences issued	8	10	12
prosecutions for			
chemical waste control offences	11	18	18
clinical waste control offences^	N.A.	1	1
livestock waste control offences	7	3	3
marine dumping offences	1	12	12
waste import/export offences	23	16	16
illegal deposit of waste offences	36	47	47
complaints handled	3 224	3 000	3 030
enquiries handled by the Waste Reduction and Recycling Hotline Service	5 028	5 644	5 600

^ New indicator established following the implementation of Clinical Waste Control Scheme in August 2011 to reflect the compliance on safe handling and management of clinical waste.

Matters Requiring Special Attention in 2013–14

6 During 2013–14, 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;
- introduce legislative proposal to extend the Environmental Levy Scheme on Plastic Shopping Bags;
- continue to prepare legislative proposals for introducing a new mandatory PRS for WEEE;
- continue to implement voluntary PRSs;

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

- support the SDC in the second-stage public engagement on the implementation details of MSW charging;
- continue to promote reduction of food waste under the Food Wise Hong Kong Campaign;
- continue to take forward the development of organic waste treatment facilities for the treatment of source-separated food waste from the commercial and industrial sectors, the development of a WEEE treatment facility to handle the WEEE locally generated and the project on the development of an integrated waste management facility to achieve bulk reduction of MSW as soon as possible;
- 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
- introduce the legislative proposal to amend the WDO to enhance the regulation of depositing abandoned construction and demolition materials on private land.

Programme (2): Air

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	566.7	626.7	553.3 (–11.7%)	801.1 (+44.8%)
				(or +27.8% on 2012–13 Original)

Aim

7 The aim is to achieve and maintain satisfactory air quality through enforcement of the Air Pollution Control Ordinance (Cap. 311) (APCO), Ozone Layer Protection Ordinance (Cap. 403) (OLPO) and other statutory requirements, and to formulate and oversee emission reduction measures.

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 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 January 2012, the Government announced a set of proposed new AQOs together with a package of 22 air quality improvement measures which would be implemented subject to resource availability. Legislation will be introduced to implement the new AQOs. In June 2012, the emission standards for newly registered motor vehicles were tightened to Euro V level. In September 2012, a three-year Port Facilities and Light Dues Incentive Scheme was launched to encourage ocean-going vessels to switch to cleaner fuel while berthing in Hong Kong waters. In November 2012, a new technical memorandum was promulgated under the APCO to further tighten the emission caps on the power sector from 2017 onwards.

10 Due to high concentration level of nitrogen dioxide at the roadside caused by the emissions from motor vehicles coupled with the strong influence from regional air pollution, measures are being implemented to reduce emissions from motor vehicles locally and joint efforts are being made with the Guangdong Provincial Government to tackle regional air pollution.

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

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

Targets

	Target	2011 (Actual)	2012 (Actual)	2013 (Plan)
processing of chimney/furnace applications within 16 days (%).....	90	97	94	90
no. of days with air pollution index not exceeding 100¶				
general.....	365/366	343	338	345
roadside.....	365/366	193	224	240
annual average air pollution index¶				
general.....	50	44	41	40
roadside.....	50	82	79	75

¶ The original targets set out the “no. of days with air pollution index not exceeding 100” and “annual average air pollution index” measured at all the air quality monitoring stations covering both general and roadside stations. The readings of these two types of stations are dominated by different air pollutant emission sources. The revised targets break down the figures into general and roadside stations to better inform the public of the air quality in the year.

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
chimney/furnace applications processed.....	455	393	400
asbestos abatement plans processed.....	261	204	220
specified processes under licence (%).....	100	100	100
premises and plants inspected.....	16 076	17 252	16 000
complaints handled.....	5 893	6 835	6 800
technical advice provided to polluters.....	2 986	4 545	4 500
legal notices issued.....	243	109	106
prosecutions under the APCO and OLPO.....	108	103	107
reduction of scheduled ozone depleting substance consumption (tonnage).....	5 455	5 427	5 460
planning advice issued.....	810	840	840
smoky vehicle reports processed.....	8 158	7 932	7 600
smoky vehicles tested.....	7 091	6 343	6 100
enquiries/complaints on vehicle matters handled.....	6 959	9 218	9 200
indoor air quality certifications registered.....	782	836	850

Matters Requiring Special Attention in 2013–14

12 During 2013–14, the Department will:

- continue to take forward the updating of AQOs through legislation;
- replace the existing air pollution index system by a new health-based system to tie in with the commencement of the new AQOs;
- continue to co-ordinate inter-departmental efforts to reduce emissions from vehicles;
- continue to encourage the wider use of cleaner vehicles, fuels and technologies that can help reduce air pollution;
- expedite early replacement of old diesel commercial vehicles through incentive and regulatory means;
- continue to enforce the statutory ban on idling vehicles with running engines under the Motor Vehicle Idling (Fixed Penalty) Ordinance (Cap. 611);
- subsidise owners of petrol and liquefied petroleum gas (LPG) taxis and light buses on a one-off basis to replace the catalytic converters in their vehicles, and upon the completion of the replacement exercise, work with the Transport Department to strengthen the control of emissions from petrol and LPG vehicles, with the use of roadside remote sensing equipment and dynamometers for emission testing;
- continue to encourage the transport trade to make use of the Pilot Green Transport Fund to try out innovative green transport technologies;
- continue to work with franchised bus companies on the retrofitting programme for Euro II and Euro III franchised buses with selective catalytic reduction devices to reduce emissions of nitrogen oxides;
- continue to work with franchised bus companies on the trial of hybrid buses and electric buses to assess their performance under local conditions;

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

- introduce a regulation to control the emissions of non-road mobile sources;
- 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 collaborate with the Guangdong authorities to promote the adoption of cleaner production technologies and practices by Hong Kong-owned factories in Guangdong Province;
- continue to oversee the inter-departmental efforts in formulating mitigation and adaptation measures for climate change and cooperate with the Guangdong authorities to address the challenge;
- continue to carry out carbon audits on major government buildings and public facilities and encourage the private sector to participate in carbon reduction initiatives;
- put forward legislative amendments to the APCO to ban all forms of asbestos;
- continue to encourage ocean-going vessels to take part in the Port Facilities and Light Dues Incentive Scheme for using low sulphur fuel when berthing in Hong Kong waters, and explore with the governments of the PRD Region on the feasibility of mandating fuel switch for ocean-going vessels berthing in PRD waters;
- consult the maritime sector on mandating ocean-going vessels to switch fuel at berth in Hong Kong;
- continue to study, in collaboration with the relevant trades, 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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	100.6	101.3	105.6 (+4.2%)	106.9 (+1.2%)
				(or +5.5% on 2012–13 Original)

Aim

13 The aim is to prevent, minimise and resolve environmental noise problems through intervention in the planning process, implementation of noise abatement measures and enforcement of the Noise Control Ordinance (Cap. 400) (NCO).

Brief Description

14 To achieve this aim, the Department carries out the following main tasks:

- provision of professional input at the planning stage of policy and project development to pre-empt and mitigate noise problems;
- development of practicable proposals to address existing traffic noise problems;
- promote the use of quieter construction equipment; and
- enforce the NCO.

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

Targets

	Target	2011 (Actual)	2012 (Actual)	2013 (Plan)
processing of applications for construction noise permits within 18 days (%).....	90	93	92	90
processing of applications for noise emission labels for breakers and air compressors within 15 days (%)	90	93	93	90

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
comments given in planning stage	1 205	1 113	1 100
prosecutions under the NCO	68	109	110
construction noise permits processed.....	4 391	5 110	5 100
noise emission labels issued for breakers and compressors	1 021	1 123	1 100
noise abatement notices served	52	40	40
complaints handled	4 704	4 729	4 700

Matters Requiring Special Attention in 2013–14

16 During 2013–14, 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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	245.1	249.3	258.3 (+3.6%)	267.6 (+3.6%)
				(or +7.3% on 2012–13 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). 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 with the technical assessment substantially completed. A site has been rezoned 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 in accordance with the identified priority.

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

Targets

	Target	2011 (Actual)	2012 (Actual)	2013 (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	97	99	95

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

Indicators

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
compliance with WQOs for marine waters (%)	80	80	80
inland water sampling points	82	82	82
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	1 586	1 475	1 450
licences renewed	1 471	1 679	1 600
prosecutions for water pollution control offences.....	12	14	14
detailed investigations and inspections	14 955	14 842	14 800
complaints handled	1 834	1 717	1 800
drainage plans vetted (under the Buildings Ordinance (Cap. 123)).....	90	81	80
responses to planning cases	740	770	810

Matters Requiring Special Attention in 2013–14

22 During 2013–14, 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 preparatory work for the planned secondary sewage treatment works under the HATS Stage 2B.

Programme (5): Environmental Assessment and Planning

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	84.8	86.0	87.5 (+1.7%)	88.7 (+1.4%)
				(or +3.1% on 2012–13 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

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
plans reviewed and technical environmental advice given (on outline zoning plans, layout plans, etc.)	110	134	130

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

	2011 (Actual)	2012 (Actual)	2013 (Estimate)
miscellaneous district planning or housing proposals reviewed and technical environmental advice given (on housing proposals, applications under section 16 of the Town Planning Ordinance (Cap. 131))	1 317	1 190	1 200
major planning studies and strategic planning studies	39	38	40
applications processed under the EIA Ordinance	93	105	110
major projects undergoing environmental monitoring and audit.....	110	111	110
EIA with technical advice provided.....	57	62	60
cases where environmental implications paragraphs in funding and policy proposals vetted	312	295	300

Matters Requiring Special Attention in 2013–14

26 During 2013–14, 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

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	6.7	6.7	6.8 (+1.5%)	6.9 (+1.5%)
				(or +3.0% on 2012–13 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 In accordance with the New Nature Conservation Policy, projects on management agreements with landowners are being implemented and proposals for public-private partnership to enhance conservation are being assessed in collaboration with the relevant departments. Nature conservation measures will continue to be implemented and, where appropriate, enhanced. Promotion and public education of nature conservation in the community across sectors will be conducted, to be supplemented by publicity initiatives to reinforce the messages.

Matters Requiring Special Attention in 2013–14

30 During 2013–14, the Department will:

- oversee the implementation of the measures to better protect country park enclaves, in particular those found suitable for being included as part of country parks;
- oversee the operation and management of the Hong Kong Global Geopark of China;
- take forward the proposal to ban commercial fishing in marine parks in consultation with stakeholders; and
- consult stakeholders on the draft Biodiversity Strategy and Action Plan under the Convention on Biological Diversity.

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

Programme	2011-12 (Actual) (\$m)	2012-13 (Original) (\$m)	2012-13 (Revised) (\$m)	2013-14 (Estimate) (\$m)
(1) Waste.....	1,465.9	1,695.6	1,690.7	1,861.7
(2) Air	566.7	626.7	553.3	801.1
(3) Noise	100.6	101.3	105.6	106.9
(4) Water.....	245.1	249.3	258.3	267.6
(5) Environmental Assessment and Planning	84.8	86.0	87.5	88.7
(6) Nature Conservation.....	6.7	6.7	6.8	6.9
	2,469.8	2,765.6	2,702.2 (-2.3%)	3,132.9 (+15.9%)
				(or +13.3% on 2012-13 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2013-14 is \$171.0 million (10.1%) higher than the revised estimate for 2012-13. This is mainly due to increased contract payments for the operation of waste facilities. In addition, there will be a net increase of ten posts in 2013-14.

Programme (2)

Provision for 2013-14 is \$247.8 million (44.8%) higher than the revised estimate for 2012-13. This is mainly due to increased cash flow requirement for non-recurrent projects and other operating expenses. In addition, there will be a net increase of six posts in 2013-14.

Programme (3)

Provision for 2013-14 is \$1.3 million (1.2%) higher than the revised estimate for 2012-13. This is mainly due to increased provision for operating expenses.

Programme (4)

Provision for 2013-14 is \$9.3 million (3.6%) higher than the revised estimate for 2012-13. This is mainly due to increased provision for operating expenses. In addition, there will be an increase of one post in 2013-14.

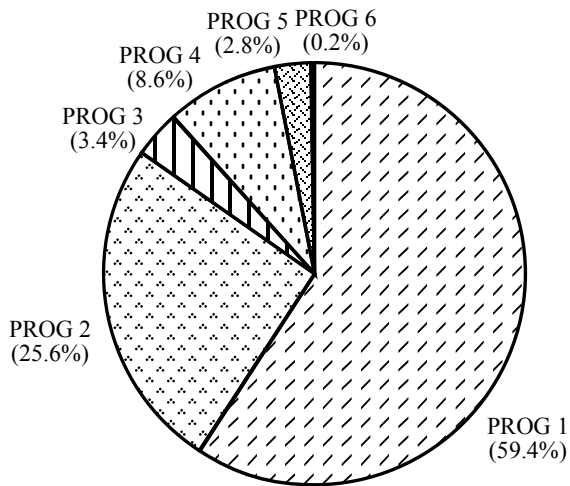
Programme (5)

Provision for 2013-14 is \$1.2 million (1.4%) higher than the revised estimate for 2012-13. This is mainly due to increased provision for operating expenses.

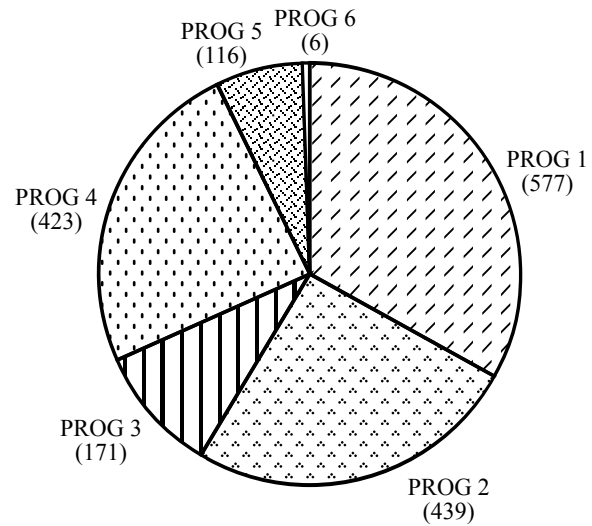
Programme (6)

Provision for 2013-14 is \$0.1 million (1.5%) higher than the revised estimate for 2012-13. This is mainly due to increased provision for operating expenses.

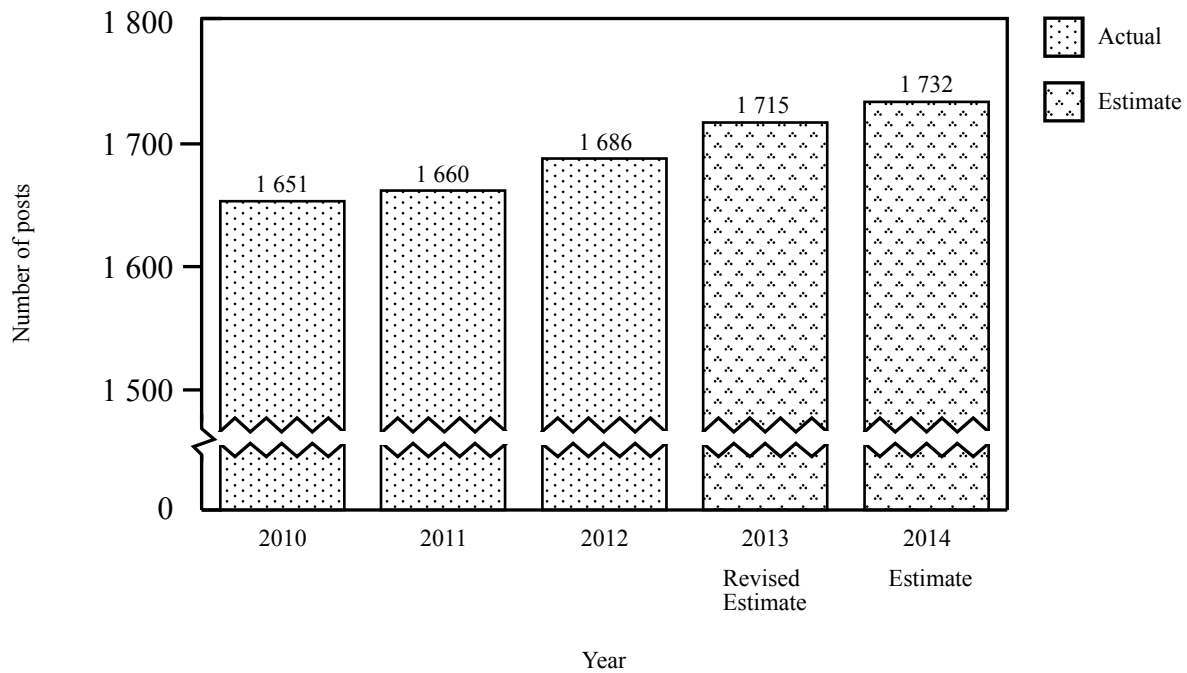
*Allocation of provision
to programmes
(2013-14)*



*Staff by programme
(as at 31 March 2014)*



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



Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

Sub-head (Code)		Actual expenditure 2011–12	Approved estimate 2012–13	Revised estimate 2012–13	Estimate 2013–14
		\$'000	\$'000	\$'000	\$'000
Operating Account					
	Recurrent				
000	Operational expenses	1,189,352	1,237,417	1,270,073	1,371,230
297	Fees for operation of waste facilities	1,071,389	1,277,900	1,259,600	1,376,934
	Total, Recurrent	2,260,741	2,515,317	2,529,673	2,748,164
	Non-Recurrent				
700	General non-recurrent	699,291 [#]	235,058	156,351	369,087
	Total, Non-Recurrent	699,291	235,058	156,351	369,087
	Total, Operating Account	2,960,032	2,750,375	2,686,024	3,117,251
Capital Account					
	Plant, Equipment and Works				
603	Plant, vehicles and equipment	—	5,500	6,481	7,000
661	Minor plant, vehicles and equipment (block vote)	9,811	9,700	9,700	8,640
	Total, Plant, Equipment and Works	9,811	15,200	16,181	15,640
	Total, Capital Account	9,811	15,200	16,181	15,640
	Total Expenditure	2,969,843	2,765,575	2,702,205	3,132,891

[#] 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.

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2013–14 for the salaries and expenses of Environmental Protection Department is \$3,132,891,000. This represents an increase of \$430,686,000 over the revised estimate for 2012–13 and of \$163,048,000 over the actual expenditure in 2011–12.

Operating Account

Recurrent

2 Provision of \$1,371,230,000 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 2013 will be 1 715 permanent posts. It is expected that there will be a net increase of 17 posts in 2013–14. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2013–14, but the notional annual mid-point salary value of all such posts must not exceed \$726,209,000.

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

	2011–12 (Actual) (\$'000)	2012–13 (Original) (\$'000)	2012–13 (Revised) (\$'000)	2013–14 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	862,413	884,623	921,910	940,522
- Allowances	17,297	14,600	16,826	16,300
- Job-related allowances.....	551	623	592	634
Personnel Related Expenses				
- Mandatory Provident Fund contribution	1,147	1,372	1,478	1,854
- Civil Service Provident Fund contribution	8,142	10,166	11,234	13,799
Departmental Expenses				
- Specialist supplies and equipment	12,315	10,000	10,000	10,000
- General departmental expenses	287,487	316,033	308,033	388,121
	<u>1,189,352</u>	<u>1,237,417</u>	<u>1,270,073</u>	<u>1,371,230</u>

5 Provision of \$1,376,934,000 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 \$117,334,000 (9.3%) over the revised estimate for 2012–13. This is mainly due to increased contract payments for the operation of waste facilities.

Capital Account

Plant, Equipment and Works

6 Provision of \$8,640,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$1,060,000 (10.9%) against the revised estimate for 2012–13. This is mainly due to decreased requirement for new equipment.

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

			Commitments			
Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2012	Revised estimated expenditure for 2012–13	Balance
			\$'000	\$'000	\$'000	\$'000
Operating Account						
700		<i>General non-recurrent</i>				
	813	Extension of the Cleaner Production Partnership Programme	50,000	—	—	50,000
	831	One-off subsidy to assist vehicle owners to replace the catalytic converters and oxygen sensors of their petrol and liquefied petroleum gas taxis and light buses	150,000	—	500	149,500
	840	Pilot Green Transport Fund	300,000	—	12,155	287,845
	842	Trial of Hybrid Buses by Franchised Bus Companies.....	33,000	—	3,300	29,700
	850	Trial of Electric Buses by Franchised Bus Companies.....	180,000	—	—	180,000
	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	260,643	120,000	158,757
	914	Review and development of Marine Water Quality Objectives	9,960	6,910	1,472	1,578
	939	Pearl River Estuary Water Quality Management Planning Advance Study	10,000	7,289	831	1,880
	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
			<u>1,281,060</u>	<u>282,876</u>	<u>138,358</u>	<u>859,826</u>
Capital Account						
603		<i>Plant, vehicles and equipment</i>				
	806	Procurement of a four-wheel drive dynamometer for the implementation of a stringent emission control programme for petrol and liquefied petroleum gas vehicles	7,000	—	—	7,000
			<u>7,000</u>	<u>—</u>	<u>—</u>	<u>7,000</u>
		Total	<u>1,288,060</u>	<u>282,876</u>	<u>138,358</u>	<u>866,826</u>