

Head 137 — GOVERNMENT SECRETARIAT: ENVIRONMENT BUREAU

Controlling officer: the Permanent Secretary for the Environment will account for expenditure under this Head.

Estimate 2013–14	\$72.8m
Establishment ceiling 2013–14 (notional annual mid-point salary value) representing an estimated 35 non-directorate posts as at 31 March 2013 rising by four posts to 39 posts as at 31 March 2014	\$22.4m
In addition, there will be an estimated six directorate posts as at 31 March 2013 and as at 31 March 2014.	
Commitment balance	\$63.8m

Controlling Officer's Report

Programmes

Programme (1) Director of Bureau's Office	This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for the Environment).
Programme (2) Power	These programmes contribute to Policy Area 23: Environmental Protection, Conservation, Power and Sustainable Development (Secretary for the Environment).
Programme (3) Sustainable Development	

Detail

Programme (1): Director of Bureau's Office

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	12.7	14.7	13.8 (–6.1%)	15.3 (+10.9%) (or +4.1% on 2012–13 Original)

Aim

2 The aim is to ensure the smooth operation of the Office of the Secretary for the Environment.

Brief Description

3 The Office of the Secretary for the Environment is responsible for providing support to the Secretary for the Environment in undertaking political work. This includes the support provided by the Under Secretary and the Political Assistant. The office is also responsible for providing administrative support to the Secretary for the Environment in carrying out his duties. The work includes the planning, co-ordination and implementation of all arrangements for the Secretary's public, media and community functions.

Programme (2): Power

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	23.3	19.2	18.1 (–5.7%)	22.6 (+24.9%) (or +17.7% on 2012–13 Original)

Aim

4 The aims are to ensure safe, reliable and efficient energy supply at reasonable prices while minimising the environmental impact caused by the production and use of energy through the established monitoring arrangements for the operation of the two power companies and the towngas supply company; to enhance electrical and gas safety through the introduction and enforcement of safety standards; to promote competition and transparency in the local fuel market; to raise public awareness of and achieve energy efficiency and conservation through education, promotion, and implementation of various programmes; and to promote the use of electric vehicles in Hong Kong.

Brief Description

5 The Bureau's main responsibility under this programme is to formulate policies and programmes in relation to energy supply, electrical and gas safety as well as energy efficiency and conservation.

6 In 2012–13, the Bureau:

- followed up on the implementation of the Memorandum of Understanding on Energy Cooperation for the long-term and stable supply of clean energy to Hong Kong;
- oversaw the reliability of electricity and gas supply which was maintained by the companies;
- oversaw enforcement of regulations for domestic electrical and gas appliances to ensure public safety;
- reviewed the operation of the Buildings Energy Efficiency Funding Schemes;
- commenced the mandatory implementation of the Building Energy Codes under the Buildings Energy Efficiency Ordinance (Cap. 610);
- promoted environmental protection and energy conservation in government buildings through a target-based performance framework;
- oversaw the implementation of the Mandatory Energy Efficiency Labelling Scheme;
- oversaw the construction of the District Cooling System in the Kai Tak Development;
- provided support to the work of the Task Force on External Lighting in drawing up the regulatory regime to tackle excessive external lighting;
- promoted the use of energy efficient lighting installations;
- launched the “Energy Saving Charter” and other publicity activities to promote public awareness of energy efficiency and conservation measures as well as the facilitation and promotion of wider application of renewable energy;
- promoted the use of electric vehicles by facilitating the introduction of relevant vehicles into the Hong Kong market, promoting the setting up of charging infrastructure and expanding the government fleet of electric vehicles; and
- set up a steering committee to co-ordinate the promotion of green building in Hong Kong.

Matters Requiring Special Attention in 2013–14

7 During 2013–14, the Bureau will:

- conduct an interim review of the Scheme of Control Agreements with the two power companies;
- review the fuel mix for power generation;
- prepare for the review with the two power companies the electricity supply regulatory framework after 2018;
- co-ordinate the efforts of various bureaux and departments in promoting green building in Hong Kong;
- continue to follow up on the implementation of the Memorandum of Understanding on Energy Cooperation for the long-term and stable supply of clean energy to Hong Kong;
- continue to ensure that electrical and gas safety requirements are enforced to enhance public safety;
- continue to promote building energy efficiency and review the minimum energy efficiency standard of lighting installations as stipulated in the Building Energy Codes;
- review the scope of coverage and operation of the Mandatory Energy Efficiency Labelling Scheme;
- oversee the smooth operation of the first two phases of the District Cooling System in the Kai Tak Development and commence the construction of the third phase of the system;
- launch a Charter Scheme to reduce the supply of incandescent light bulbs and step up publicity for energy efficient lamps;
- take follow-up actions having regard to the recommendations of the Task Force on External Lighting in tackling excessive external lighting;
- continue to promote public awareness of energy efficiency and conservation measures, and facilitate and promote the wider application of renewable energy; and
- continue to promote the use of electric vehicles.

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Programme (3): Sustainable Development

	2011–12 (Actual)	2012–13 (Original)	2012–13 (Revised)	2013–14 (Estimate)
Financial provision (\$m)	29.3	33.3	31.1 (–6.6%)	34.9 (+12.2%)
				(or +4.8% on 2012–13 Original)

Aim

8 The aim is to promote sustainable development (SD) in Hong Kong.

Brief Description

9 Under this programme, the main responsibilities of the Sustainable Development Division (SDD) of this Bureau are to:

- provide secretariat support to the Council for Sustainable Development (SDC) established to advise the Government on the preparation of an SD strategy for Hong Kong and promote public awareness and understanding of the principles of SD;
- assist the SDC in conducting public engagement process for formulating an SD strategy for Hong Kong;
- implement the SDC's education and publicity programmes;
- oversee the operation of the SD Fund;
- ensure the incorporation of sustainability considerations into the Government's decision-making process through the sustainability assessment (SA) system; and
- promote the understanding and application of the SD principles as well as the SA system among government bureaux and departments.

Matters Requiring Special Attention in 2013–14

10 During 2013–14, the SDD will:

- continue to service the SDC in its public engagement process on SD issues;
- implement the SDC's education and publicity programmes, including the School Outreach Programme and the SD School Award Programme, and to promote SD through the media;
- process applications for the SD Fund and monitor the implementation of the approved projects;
- monitor the implementation of the SA system; and
- provide training programmes for bureaux and departments on the SD principles and the SA system.

ANALYSIS OF FINANCIAL PROVISION

Programme	2011-12 (Actual) (\$m)	2012-13 (Original) (\$m)	2012-13 (Revised) (\$m)	2013-14 (Estimate) (\$m)
(1) Director of Bureau's Office.....	12.7	14.7	13.8	15.3
(2) Power	23.3	19.2	18.1	22.6
(3) Sustainable Development.....	29.3	33.3	31.1	34.9
	65.3	67.2	63.0 (-6.2%)	72.8 (+15.6%)
				(or +8.3% on 2012-13 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2013-14 is \$1.5 million (10.9%) higher than the revised estimate for 2012-13. This is mainly due to the increased provision for operating expenses. There will be a net increase of one post in 2013-14.

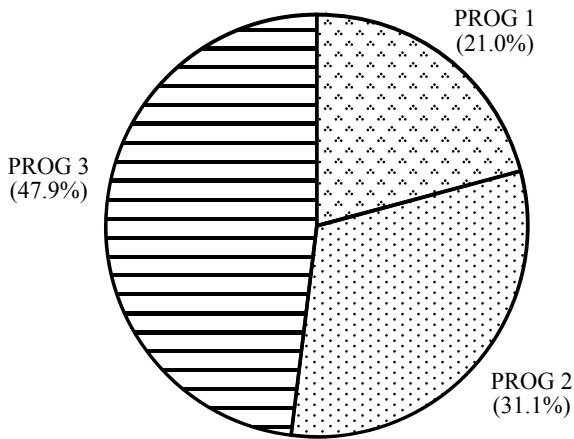
Programme (2)

Provision for 2013-14 is \$4.5 million (24.9%) higher than the revised estimate for 2012-13. This is mainly due to the increased provision for conducting studies relating to the operation of the electricity market and launching publicity programmes on energy savings. There will be an increase of three posts in 2013-14.

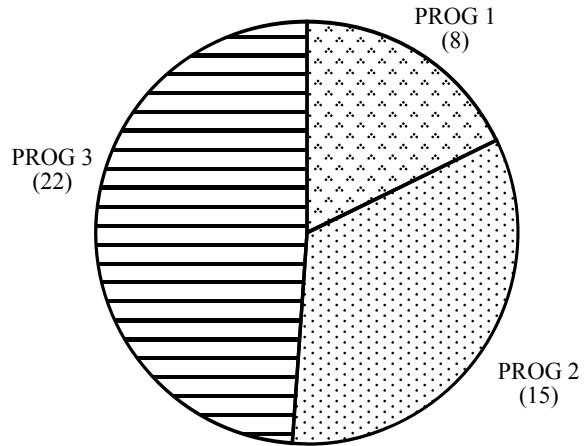
Programme (3)

Provision for 2013-14 is \$3.8 million (12.2%) higher than the revised estimate for 2012-13. This is mainly due to the increased provision for operating expenses and implementing the public engagement process of the SDC on sustainability issues.

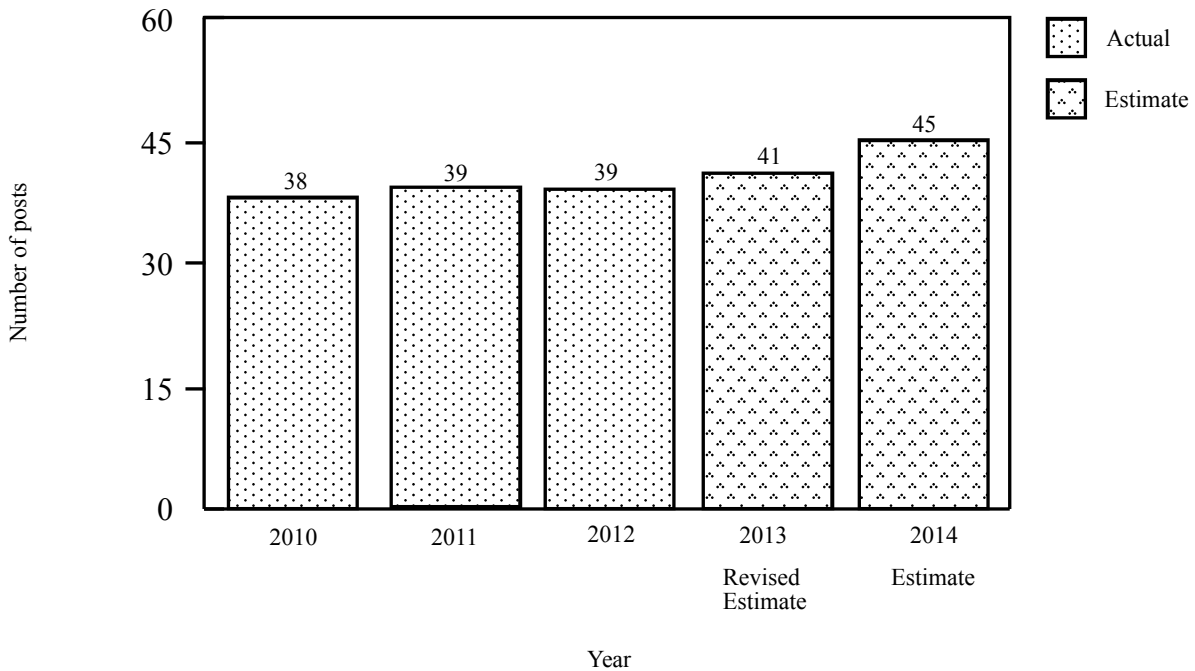
Allocation of provision to programmes (2013-14)



Staff by programme (as at 31 March 2014)



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



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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	61,418	62,171	57,503	67,755
	Total, Recurrent	61,418	62,171	57,503	67,755
Non-Recurrent					
700	General non-recurrent	3,874	5,000	5,500	5,000
	Total, Non-Recurrent	3,874	5,000	5,500	5,000
	Total, Operating Account.....	65,292	67,171	63,003	72,755

	Total Expenditure	65,292	67,171	63,003	72,755

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Details of Expenditure by Subhead

The estimate of the amount required in 2013–14 for the salaries and expenses of the Environment Bureau is \$72,755,000. This represents an increase of \$9,752,000 over the revised estimate for 2012–13 and of \$7,463,000 over actual expenditure in 2011–12.

Operating Account

Recurrent

2 Provision of \$67,755,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Environment Bureau. It represents an increase of \$10,252,000 (17.8%) over the revised estimate for 2012–13. This is mainly due to additional provision for conducting studies relating to the operation of the electricity market and launching publicity programmes on energy savings, and for implementing the public engagement process of the Council for Sustainable Development on sustainability issues.

3 The establishment as at 31 March 2013 will be 41 permanent posts. It is expected that there will be a net increase of four 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 \$22,398,000.

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	28,928	31,268	31,500	34,969
- Allowances	398	432	293	455
- Job-related allowances.....	—	2	2	2
Personnel Related Expenses				
- Mandatory Provident Fund contribution	4	9	5	7
- Civil Service Provident Fund contribution	579	663	734	1,169
Departmental Expenses				
- General departmental expenses	31,509	29,797	24,969	31,153
	61,418	62,171	57,503	67,755

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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
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	052	Sustainable Development Fund	100,000	30,701	5,500	63,799
		Total	100,000	30,701	5,500	63,799