

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 2014–15 **\$6,848.4m**

Establishment ceiling 2014–15 (notional annual mid-point salary value) representing an estimated 1 699 non-directorate posts as at 31 March 2014 rising by 89 posts to 1 788 posts as at 31 March 2015..... **\$798.5m**

In addition, there will be an estimated 33 directorate posts as at 31 March 2014 rising by one post to 34 posts as at 31 March 2015.

Commitment balance..... **\$12,104.6m**

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>
---	--

Detail

Programme (1): Waste

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	1,682.6	1,861.7	1,790.0 (–3.9%)	2,304.0 (+28.7%)
				(or +23.8% on 2013–14 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, 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 2013, about 5.22 million tonnes of solid waste were disposed of in the three landfills. The landfills are expected to be fully filled up within this decade. In *Hong Kong Blueprint for Sustainable Use of Resources 2013–2022* which was published in May 2013, the Administration mapped out a comprehensive strategy, with targets, policies and action plans for waste management for the coming ten years to tackle our imminent waste challenge. On waste reduction side, the Department is preparing for the commencement of the extended Environmental Levy Scheme on Plastic Shopping Bags subject to the enactment of the Product Eco-responsibility (Amendment) Bill 2013 and developing the mandatory producer responsibility schemes (PRSs) on waste electrical and electronic equipment (WEEE) and glass beverage bottles. In support of PRSs and paving the way for municipal solid waste (MSW) charging, the Department is developing Community Green Stations (CGSs) to enhance environmental education and support recycling at community level. On MSW charging, upon our invitation, the Council for Sustainable Development (SDC) launched a second-stage public engagement on the implementation details. We will also continue to support voluntary recycling programmes. We have also launched a Food Wise Hong Kong Campaign since December 2012. Regarding waste infrastructure, apart from seeking extension of existing landfills, we are also taking forward a number of waste-to-energy projects, including sludge treatment facility, organic waste treatment facilities and integrated waste management facility.

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

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

Targets

	Target	2012 (Actual)	2013 (Actual)	2014 (Plan)
operation hours of strategic landfills.....	14 235	14 288	14 244	14 235
processing marine dumping permits within 18 days (%).....	90	98	98	95
initial response to waste complaints within three days (%).....	95	99	98	98

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
strategic landfills			
no. of capital works milestone payments.....	2	2	3
tonnage of waste received annually.....	5 067 036	5 223 397	5 223 300
total solid waste disposed of (%).....	100	100	100
refuse transfer stations			
tonnage of waste received annually.....	2 337 560	2 432 632	2 432 600
special wastes			
tonnage of waste treated annually at the Chemical Waste Treatment Centre.....	11 836	11 667	11 670
livestock waste			
total quantity produced (thousand tonnes).....	66	66	66
disposed of by environmentally-acceptable means (%).....	90	90	90
marine dumping permits issued.....	150	147	150
waste import/export permits issued.....	8	8	8
chemical waste trip tickets recorded.....	33 950	34 100	34 100
chemical waste collector licences issued.....	3	12	32
chemical waste disposal licences issued.....	10	13	7
prosecutions for			
chemical waste control offences.....	18	14	14
clinical waste control offences.....	1	1	1
livestock waste control offences.....	3	1	12
marine dumping offences.....	12	0	80
waste import/export offences.....	16	20	19
illegal deposit of waste offences.....	47	60	60
complaints handled.....	3 000	3 286	3 200
enquiries handled by the Waste Reduction and Recycling Hotline Service.....	5 644	5 009	5 260

Matters Requiring Special Attention in 2014–15

6 During 2014–15, the Department will:

- make necessary preparation for the extension of the Environmental Levy Scheme on Plastic Shopping Bags;
- introduce legislative proposals on a new mandatory PRS for WEEE;
- continue to promote glass recycling and develop the mandatory PRS on glass beverage bottles;
- continue to implement voluntary PRSs;
- consider recommendations to be submitted by the SDC in respect of the second-stage public engagement on the implementation details of MSW charging;
- continue to plan and implement the development of CGSs in each of the 18 districts;
- continue to promote reduction of food waste under the Food Wise Hong Kong Campaign;
- support the Steering Committee to Promote the Sustainable Development of the Recycling Industry;
- continue to monitor the operation of the EcoPark in Tuen Mun Area 38;
- continue to raise public awareness and enhance community participation on waste reduction, recovery and recycling;

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

- 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;
- commence operation of the sludge treatment facility;
- continue to take forward the extension of the three strategic landfills, namely the West New Territories Landfill, South East New Territories Landfill and North East New Territories Landfill;
- roll out a subsidy scheme to assist owners of private refuse collection vehicles to retrofit their vehicles to a fully enclosed design; and
- 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.

Programme (2): Air

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	595.1	801.1	1,138.1 (+42.1%)	4,056.9 (+256.5%)
				(or +406.4% on 2013–14 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, to formulate and oversee emission reduction measures, and to promote the use of electric vehicles in Hong Kong.

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 quality health index (AQHI) to the public;
- collaboration with authorities in Guangdong to carry out the Cleaner Production Partnership Programme and implement measures to improve regional air quality; and
- development of strategies and measures for combating climate change.

9 Compared with 1999, the ambient concentrations of sulphur dioxide (SO₂), respirable suspended particulates (RSP) and fine suspended particulates (PM_{2.5}) dropped by 28 per cent, ten per cent and six per cent respectively in 2013. Ozone is the only pollutant showing a rise in concentration by 26 per cent during the period due to regional photochemical smog problem. At the roadside, from 1999 to 2013, concentrations of SO₂, RSP and PM_{2.5} fell significantly by 59 per cent, 37 per cent and 37 per cent respectively. However, nitrogen dioxide (NO₂) problem remains a challenge as it increased by 21 per cent during the same period due to excess emissions from vehicles as well as the rise in the regional background ozone. To further improve air quality, emission reduction measures are being implemented in respect of motor vehicles locally and joint efforts are being made with the Guangdong Provincial Government to tackle regional air pollution to achieve the 2015 and 2020 emission reduction targets for the Pearl River Delta (PRD) Region.

10 A Clean Air Plan for Hong Kong was published in March 2013 to set out the policies and measures for improving air quality. A new health risk-based AQHI system was launched on 30 December 2013 to replace the air pollution index and the new AQOs took effect on 1 January 2014. A subsidy programme for the replacement of catalytic converters and oxygen sensors of petrol and liquefied petroleum gas (LPG) taxis and light buses started in August 2013. At the end of 2013, a total of 58 trials had been approved under the Pilot Green Transport Fund to test out green innovative transport technologies. A Regulation was made under the APCO to impose retirement deadlines for pre-Euro IV diesel commercial vehicles (DCVs) and a 15-year service life limit for newly registered DCVs. Legislative amendments to the APCO for a total ban of asbestos were introduced into the Legislative Council in October 2013.

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

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

Targets

	Target	2012 (Actual)	2013 (Actual)	2014 (Plan)
processing of chimney/furnace applications within 16 days (%)	90	94	92	90
no. of days with air pollution index not exceeding 100¶				
general	365/366	338	348	N.A.
roadside	365/366	224	233	N.A.
annual average air pollution index¶				
general	50	41	44	N.A.
roadside	50	79	79	N.A.

¶ The original air pollution index was replaced by the new AQHI with effect from 30 December 2013. New AQHI targets will be worked out in due course.

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
chimney/furnace applications processed.....	393	469	450
asbestos management plans processed⊖.....	204	297	300
specified processes under licence (%).....	100	100	100
premises and plants inspected	17 252	17 078	17 100
complaints handled.....	6 835	6 843	6 900
technical advice provided to polluters.....	4 545	3 899	3 800
legal notices issued.....	109	313	300
prosecutions under the APCO and OLPO.....	103	124	120
reduction of scheduled ozone depleting substance consumption (tonnage)	5 427	5 429	5 430
planning advice issued	840	840	860
smoky vehicle reports processed.....	7 932	7 431	7 500
smoky vehicles tested.....	6 343	5 856	5 900
enquiries/complaints on vehicle matters handled	9 218	8 398	8 400
indoor air quality certifications registered	836	976	1 000

⊖ As more companies are engaging registered asbestos consultants to manage in-situ asbestos-containing materials on their premises, previous indicator “asbestos abatement plans processed” was updated as “asbestos management plans processed” to include the plans processed for management of in-situ asbestos-containing materials. 2012 figure comprises only asbestos abatement plans processed.

Matters Requiring Special Attention in 2014–15

12 During 2014–15, the Department will:

- phase out pre-Euro IV DCVs under an incentive-cum-regulatory approach and implement a 15-year service life limit for newly registered DCVs;
- complete the incentive programme to subsidise owners of petrol and LPG taxis and light buses on a one-off basis to replace the catalytic converters and oxygen sensors of their vehicles. Upon completion of the replacement exercise, we will 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 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;
- continue to encourage the transport trade to make use of the Pilot Green Transport Fund to try out innovative green transport technologies;
- continue to enforce the statutory ban on idling vehicles with running engines under the Motor Vehicle Idling (Fixed Penalty) Ordinance (Cap. 611);
- continue to promote the use of electric vehicles;
- continue to co-ordinate inter-departmental efforts to reduce emissions from vehicles;

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

- continue to encourage the wider use of cleaner vehicles, fuels and technologies that can help reduce air pollution;
- 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;
- introduce a regulation to mandate ocean-going vessels to switch fuel while at berth in Hong Kong;
- introduce a regulation to improve the quality of locally supplied marine diesel to reduce vessel emissions;
- review the “Third Technical Memorandum for Allocation of Emission Allowances in Respect of Specified Licences” for further tightening the emission caps on power plants;
- continue to implement measures to improve regional air quality and operate the joint air quality monitoring network for the PRD Region in collaboration with the Guangdong authorities;
- enhance the joint air quality monitoring network for the PRD Region with the authorities of Guangdong and Macao Special Administrative Region Government;
- 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;
- implement the ban of all forms of asbestos;
- 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; and
- continue to implement the voluntary Indoor Air Quality Certification Scheme for offices and public places.

Programme (3): Noise

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	105.0	106.9	109.7 (+2.6%)	112.1 (+2.2%)
				(or +4.9% on 2013–14 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,
 - promoting the use of quieter construction equipment, and
 - enforcement of the NCO.

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

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

Targets

	Target	2012 (Actual)	2013 (Actual)	2014 (Plan)
processing of applications for construction noise permits within 18 days (%)	90	92	91	90
processing of applications for noise emission labels for breakers and air compressors within 15 days (%).....	90	93	91	90

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
comments given in planning stage	1 113	1 190	1 200
prosecutions under the NCO	109	131	130
construction noise permits processed.....	5 110	5 539	5 600
noise emission labels issued for breakers and compressors.....	1 123	931	950
noise abatement notices served	40	43	40
complaints handled.....	4 729	4 514	4 600

Matters Requiring Special Attention in 2014–15

16 During 2014–15, 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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	255.8	267.6	273.4 (+2.2%)	273.8 (+0.1%)
				(or +2.3% on 2013–14 Original)

Aim

17 The aim is to ensure that the quality of Hong Kong's marine and fresh waters promotes the conservation and best use of those waters in the public interest, 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 of HATS Stage 2A started in 2009 with the aim of completion within 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.

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.

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

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

Targets

	Target	2012 (Actual)	2013 (Actual)	2014 (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	98	95

Indicators

	2012 (Actual)	2013 (Actual)	2014 (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.....	1 475	1 382	1 400
licences renewed	1 679	1 399	1 400
prosecutions for water pollution control offences.....	14	22	22
detailed investigations and inspections	14 842	13 693	14 000
complaints handled	1 717	1 824	1 800
drainage plans vetted (under the Buildings Ordinance (Cap. 123)).....	81	78	80
responses to planning cases.....	770	830	840

Matters Requiring Special Attention in 2014–15

22 During 2014–15, the Department will:

- continue to co-operate with the Guangdong authorities on cross-boundary water quality management issues,
- continue to pursue various sewage treatment and sewerage projects, and
- continue to improve the water quality of the Victoria Harbour.

Programme (5): Environmental Assessment and Planning

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	86.9	88.7	89.0 (+0.3%)	92.9 (+4.4%)

(or +4.7% on
2013–14 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.

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

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 Environmental Impact Assessment Ordinance (Cap. 499) (EIAO) 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

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
plans reviewed and technical environmental advice given (on outline zoning plans, layout plans, etc.).....	134	151	150
miscellaneous district planning or housing proposals reviewed and technical environmental advice given (on housing proposals, applications under section 16 of the Town Planning Ordinance (Cap. 131)) ...	1 190	1 333	1 400
major planning studies and strategic planning studies	38	40	43
applications processed under the EIAO.....	105	126	110
major projects undergoing environmental monitoring and audit.....	111	111	118
EIA with technical advice provided	62	61	65
cases where environmental implications paragraphs in funding and policy proposals vetted	295	287	300

Matters Requiring Special Attention in 2014–15

26 During 2014–15, the Department will continue to:

- pre-empt environmental problems through processing EIAO 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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	6.8	6.9	6.7 (–2.9%)	8.7 (+29.9%)
				(or +26.1% on 2013–14 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 2014–15

30 During 2014–15, 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; and
- continue to 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	2012-13 (Actual) (\$m)	2013-14 (Original) (\$m)	2013-14 (Revised) (\$m)	2014-15 (Estimate) (\$m)
(1) Waste.....	1,682.6	1,861.7	1,790.0	2,304.0
(2) Air	595.1	801.1	1,138.1	4,056.9
(3) Noise	105.0	106.9	109.7	112.1
(4) Water.....	255.8	267.6	273.4	273.8
(5) Environmental Assessment and Planning.....	86.9	88.7	89.0	92.9
(6) Nature Conservation.....	6.8	6.9	6.7	8.7
	2,732.2	3,132.9	3,406.9 (+8.7%)	6,848.4 (+101.0%)
				(or +118.6% on 2013-14 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2014-15 is \$514.0 million (28.7%) higher than the revised estimate for 2013-14. This is mainly due to increased contract payments for the operation of waste facilities and the commencement of trial operation of the Sludge Treatment Facilities. In addition, there will be a net increase of 70 posts in 2014-15.

Programme (2)

Provision for 2014-15 is \$2,918.8 million (256.5%) higher than the revised estimate for 2013-14. This is mainly due to increased cash flow requirement for non-recurrent projects. In addition, there will be a net increase of seven posts in 2014-15.

Programme (3)

Provision for 2014-15 is \$2.4 million (2.2%) higher than the revised estimate for 2013-14. This is mainly due to increased provision for operating expenses. In addition, there will be an increase of four posts in 2014-15.

Programme (4)

Provision for 2014-15 is \$0.4 million (0.1%) higher than the revised estimate for 2013-14. There will be an increase of two posts in 2014-15.

Programme (5)

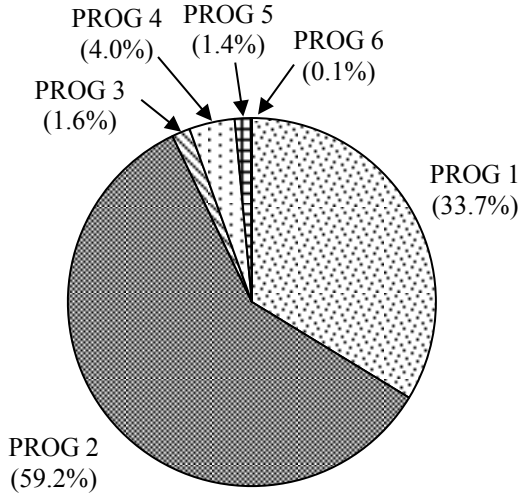
Provision for 2014-15 is \$3.9 million (4.4%) higher than the revised estimate for 2013-14. This is mainly due to increased provision for operating expenses. In addition, there will be an increase of seven posts in 2014-15.

Programme (6)

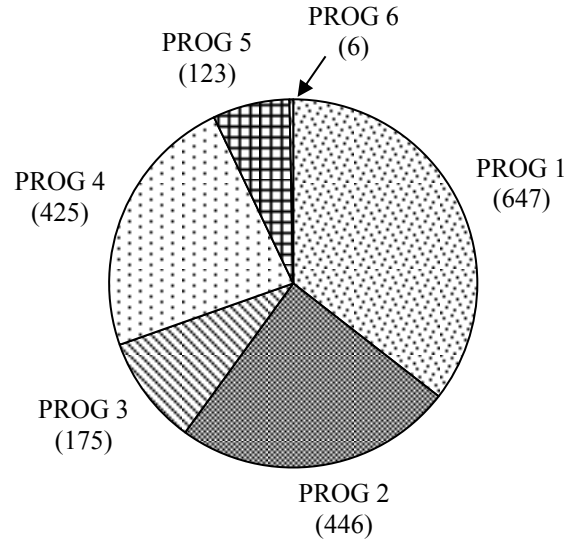
Provision for 2014-15 is \$2.0 million (29.9%) higher than the revised estimate for 2013-14. This is mainly due to increased provision for operating expenses.

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

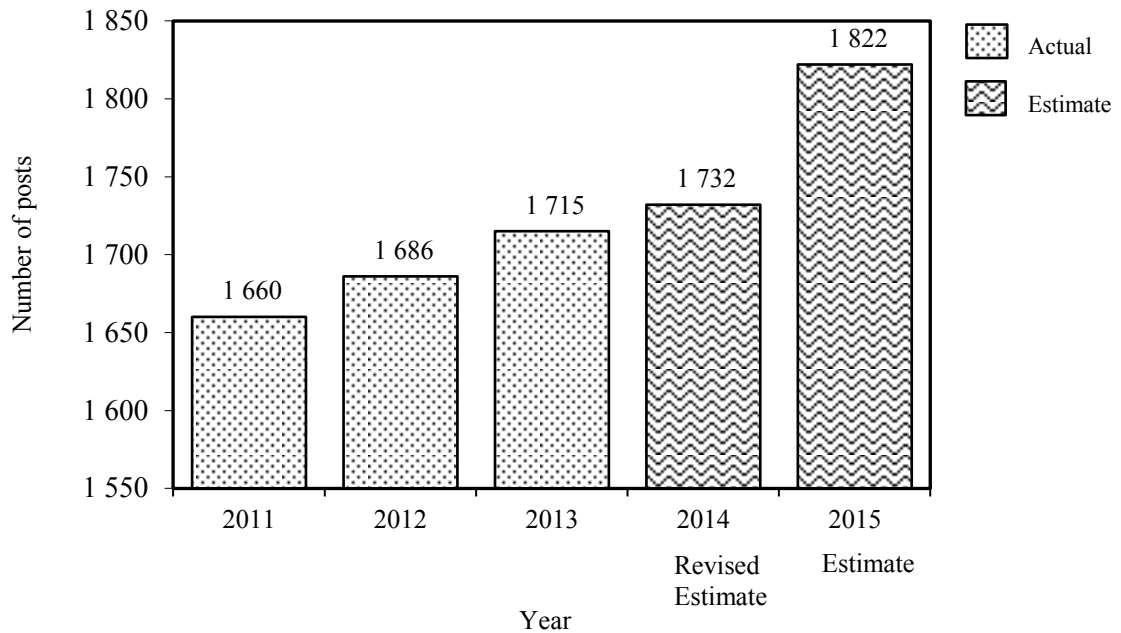
Allocation of provision to programmes (2014-15)



Staff by programme (as at 31 March 2015)



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



Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

Sub-head (Code)	Actual expenditure 2012-13	Approved estimate 2013-14	Revised estimate 2013-14	Estimate 2014-15	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	1,257,020	1,371,230	1,389,498	1,598,075
297	Fees for operation of waste facilities	1,256,059	1,376,934	1,290,127	1,623,630
	Total, Recurrent	<u>2,513,079</u>	<u>2,748,164</u>	<u>2,679,625</u>	<u>3,221,705</u>
Non-Recurrent					
700	General non-recurrent	196,715	369,087	5,717,923#	3,612,960
	Total, Non-Recurrent	<u>196,715</u>	<u>369,087</u>	<u>5,717,923</u>	<u>3,612,960</u>
	Total, Operating Account	<u>2,709,794</u>	<u>3,117,251</u>	<u>8,397,548</u>	<u>6,834,665</u>
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	6,481	7,000	—	2,250
661	Minor plant, vehicles and equipment (block vote)	15,926	8,640	9,340	11,459
	Total, Plant, Equipment and Works	<u>22,407</u>	<u>15,640</u>	<u>9,340</u>	<u>13,709</u>
	Total, Capital Account	<u>22,407</u>	<u>15,640</u>	<u>9,340</u>	<u>13,709</u>
	Total Expenditure	<u><u>2,732,201</u></u>	<u><u>3,132,891</u></u>	<u><u>8,406,888</u></u>	<u><u>6,848,374</u></u>

The provision includes the capital injection of \$5,000,000,000 into the Environment and Conservation Fund approved by the Finance Committee on 14 June 2013.

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2014–15 for the salaries and expenses of Environmental Protection Department is \$6,848,374,000. This represents a decrease of \$1,558,514,000 against the revised estimate for 2013–14 and an increase of \$4,116,173,000 over the actual expenditure in 2012–13.

Operating Account

Recurrent

2 Provision of \$1,598,075,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Environmental Protection Department. This represents an increase of \$208,577,000 (15.0%) over the revised estimate for 2013–14. This is mainly due to increased provision for filling of vacancies and new posts in 2014–15, and increased requirement for departmental expenses in connection with measures on waste reduction, air quality monitoring, and environmental protection and conservation.

3 The establishment as at 31 March 2014 will be 1 732 permanent posts. It is expected that there will be a net increase of 90 posts in 2014–15 including one supernumerary post. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2014–15, but the notional annual mid-point salary value of all such posts must not exceed \$798,527,000.

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

	2012–13 (Actual) (\$'000)	2013–14 (Original) (\$'000)	2013–14 (Revised) (\$'000)	2014–15 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	918,594	940,522	958,098	1,004,432
- Allowances.....	18,599	16,300	17,590	17,900
- Job-related allowances.....	566	634	638	666
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	1,389	1,854	1,704	3,219
- Civil Service Provident Fund contribution.....	11,158	13,799	14,468	18,342
Departmental Expenses				
- Specialist supplies and equipment.....	12,689	10,000	10,000	10,750
- General departmental expenses.....	294,025	388,121	387,000	542,766
	1,257,020	1,371,230	1,389,498	1,598,075

5 Provision of \$1,623,630,000 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 \$333,503,000 (25.9%) over the revised estimate for 2013–14. This is mainly due to increased contract payments for the operation of waste facilities and the commencement of trial operation of the Sludge Treatment Facilities.

Capital Account

Plant, Equipment and Works

6 Provision of \$11,459,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$2,119,000 (22.7%) over the revised estimate for 2013–14. 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 31.3.2013	Revised estimated expenditure for 2013–14	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
810		Ex-gratia payment for phasing out pre-Euro IV diesel commercial vehicles‡	11,444,000	—	280,000	11,164,000
813		Extension of the Cleaner Production Partnership Programme	50,000	—	24,989	25,011
823		Retrofitting Franchised Buses with Selective Catalytic Reduction Devices	400,000	—	6,000	394,000
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	265	77,000	72,735
840		Pilot Green Transport Fund	300,000	3,634	57,203	239,163
841		One-off subsidy for retrofitting refuse collection vehicles to meet the new equipment standards	18,800	—	1,700	17,100
842		Trial of Hybrid Buses by Franchised Bus Companies	33,000	3,300	16,500	13,200
850		Trial of Electric Buses by Franchised Bus Companies	180,000	—	20,000	160,000
875		One-off grant to encourage early replacement of Euro II diesel commercial vehicles with new ones complying with the prevailing statutory emission standard	659,400	430,641	225,000	3,759
914		Review and development of Marine Water Quality Objectives	9,960	7,872	841	1,247
939		Pearl River Estuary Water Quality Management Planning Advance Study	10,000	7,875	1,310	815
970		Support to the Second Review of the Deep Bay (Shenzhen Bay) Water Pollution Control Joint Implementation Programme	9,800	—	3,240	6,560
			<u>13,264,960</u>	<u>453,587</u>	<u>713,783</u>	<u>12,097,590</u>

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

Commitments—Cont'd.

Sub-head (Code)	Item (Code)	<i>Ambit</i>	Approved commitment	Accumulated expenditure to 31.3.2013	Revised estimated expenditure for 2013–14	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account</i>						
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
			7,000	—	—	7,000
		Total	13,271,960	453,587	713,783	12,104,590

‡ Commitment approved on 10 January 2014 by the Finance Committee.