

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

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

Estimate 2002–03 **\$2,283.1m**

Establishment ceiling 2002–03 (notional annual mid-point salary value) representing an estimated 1 618 non-directorate posts at 31 March 2002 rising by 18 posts to 1 636 posts at 31 March 2003 **\$574.7m**

In addition there will be an estimated 30 directorate posts at 31 March 2002 and at 31 March 2003.

Capital Account commitment balance **\$121.3m**

Controlling Officer's Report

Programmes

Programme (1) Waste Facilities	These programmes contribute to Policy Area 23: Environmental Protection and Conservation (Secretary for the Environment and Food).
Programme (2) Air	
Programme (3) Noise	
Programme (4) Waste	
Programme (5) Water	
Programme (6) Environmental Assessment and Planning	
Programme (7) Community Relations	

Detail

Programme (1): Waste Facilities

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	1,403.5	1,436.4 (+2.3%)	1,368.0 (–4.8%)	1,402.3 (+2.5%)

Aim

2 The aim is to prepare plans and programmes for the minimisation of wastes and for the provision of facilities for managing any residual wastes in a sustainable and cost-effective manner and to co-ordinate and manage the implementation of these plans and programmes.

Brief Description

3 The Environmental Protection Department (EPD) 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 solid and special wastes. On the basis of the plans, the EPD prepares programmes for the development of new facilities. Where facilities may be developed and operated more cost-effectively through an integrated service-contract approach, the EPD enters into a contract with an experienced waste management company to design and construct the facility, and thereafter to operate it for the remaining duration of the contract period, which is normally 15 years or more. This approach has been found to give the best value for money in overall terms. The department's work involves:

- development and management of three strategic landfills;
- development and management of chemical waste treatment facilities;
- development and management of refuse transfer facilities;
- development of facilities for management of special wastes;
- development of plans to reduce the quantity of municipal waste requiring disposal;
- implementation of the Waste Reduction Framework Plan;
- development of materials recovery facilities and programmes;
- development of a waste management plan to ensure that waste facilities meet the needs and expectations of the community for the next 20 years;
- restoration and management of exhausted landfills;
- preparation of programmes for the provision of new facilities;
- seeking the necessary funds to carry out the programmes of facility development and management; and
- development and review of charging schemes for recovering the cost of waste management services.

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4 In 2001, the North West New Territories Refuse Transfer Station in Tuen Mun was commissioned. A review was undertaken in 2001 on the progress made in implementing the Waste Reduction Framework Plan. The need for further actions on waste reduction was affirmed and seven new measures are being implemented to enhance public awareness and facilitate community participation in waste recycling.

5 The key performance measures in respect of waste facilities are:

Targets

	Target	2000 (Actual)	2001 (Actual)	2002 (Plan)
operation hours of strategic landfills.....	14 234	14 303	14 268	14 235

Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
Strategic Landfills			
number of capital works milestone payments	3	2	3
tonnage of waste received annually	6 531 405	6 138 340	6 100 000
percentage of total solid waste disposed of.....	100	100	100
Refuse Transfer Stations			
tonnage of waste received annually	1 874 313	1 924 671	2 081 000
Special Wastes			
tonnage of waste treated annually at the Chemical Waste Treatment Centre	63 000	63 000	62 000
Waste Reduction and Recycling Hotline Service			
number of enquiries handled.....	1 956	11 815	30 000

Matters Requiring Special Attention in 2002–03

6 During 2002–03, the department will:

- complete a study on the potential extension of existing landfills and development of new waste disposal facilities;
- complete a preliminary study on the refurbishment and extension of operation of the Kowloon Bay Transfer Station;
- complete a study on development of a materials recovery park;
- continue the study on the treatment of animal carcasses;
- complete the allocation of a site in Ngau Tam Mei for composting of organic waste;
- continue the development of a clinical waste treatment facility;
- develop plans for the introduction of large-scale waste treatment facilities;
- develop a waste management plan for the next 20 years;
- continue the programme to implement the Waste Reduction Framework Plan;
- continue the programme to develop the restored landfills for beneficial uses;
- enhance collaboration with district councils, green groups and community organisations to further promote waste reduction and recycling at district level; and
- involve the business community more in waste prevention and recovery through producer responsibility schemes.

Programme (2): Air

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	491.5	632.9 (+28.8%)	633.4 (+0.1%)	297.9 (–53.0%)

Aim

7 The aim is to achieve and maintain satisfactory air quality through intervention in the planning process and enforcement of the Air Pollution Control Ordinance (APCO), Ozone Layer Protection Ordinance (OLPO) and other statutory requirements.

Brief Description

8 The work carried out by the department in seeking to achieve and maintain satisfactory air quality includes:

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- development of objective air quality standards and guidelines;
- enforcement of the requirements of the APCO and OLPO to control air pollution from factories, polluting processes, motor vehicles, ozone depleting substances, asbestos and other sources;
- scrutiny of project development proposals and land use plans to ensure that air quality standards and guidelines will be met;
- scrutiny of relevant project development proposals to ensure that the associated safety risks are properly assessed and managed;
- operation of an air quality monitoring network and laboratories to provide the air quality information needed for checking the effectiveness of existing programmes and development of new policies;
- investigations into emerging issues such as indoor and toxic air pollution to provide a basis for formulating new policies;
- provision of air quality information and air pollution index to the public; and
- participation in the development of initiatives concerning global warming (climate change) and related energy matters.

9 About 80% of the diesel taxis were replaced with LPG taxis, four more dedicated LPG stations were built and five existing petrol filling stations were retrofitted with LPG facilities. The trial of alternative fuel light buses was completed in January 2001 and a proposal on the way forward was formulated. Euro III emissions standards were introduced. A sum of \$31 million was provided to about 80% of the pre-Euro light diesel vehicles for retrofitting with particulate reduction devices. Diesel oxidation catalysts were retrofitted to 2 544 franchised buses. Preparatory work was made for another programme to assist pre-Euro heavy diesel vehicles to be retrofitted with diesel oxidation catalysts and the dynamometer smoke test was extended to heavy diesel vehicles. A regulation was implemented in November 2001 to reduce emissions of perchloroethylene from dry cleaning. Good progress was made in collaboration with the Guangdong provincial authorities in studying the air pollution problems in the Pearl River Delta Region.

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

Targets

	Target	2000 (Actual)	2001 (Actual)	2002 (Plan)
processing of chimney/furnace applications (days)	28	15	15	15
percentage of time with all monitoring stations complying with short-term Air Quality Objectives†	100	97	95	97
percentage of monitoring stations complying with long-term Air Quality Objectives	100	57	64	64

Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
chimney/furnace applications processed	610	500	500
asbestos abatement plans processed	332	376	400
percentage of specified processes under licence.....	93	95	95
premises and plants inspected	21 472	19 920	19 000
no. of complaints handled.....	5 135	4 647	4 600
technical advice provided to polluters	3 388	4 555	3 800
legal notices issued	218	251	250
no. of prosecutions under the APCO and OLPO	531	315	290
reduction of scheduled ozone depleting substance consumption (tonnage).....	5 374	5 397	5 400
planning advice issued.....	1 201	1 261	1 260
smoky vehicle reports processed	64 118	29 236	30 000
smoky vehicles tested	46 263	20 949	21 000
enquiries/complaints on smoky vehicle matters handled	36 734	19 773	20 000

† The previous target was “percentage of monitoring stations complying with short-term Air Quality Objectives”. The new target gives the percentage of time of compliance with the short-term Air Quality Objectives recorded at all the monitoring stations. This should better reflect the compliance status over the year. The actual figures for 2000 and 2001 have been accordingly amended.

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Matters Requiring Special Attention in 2002–03

11 During 2002–03, the department will:

- continue to implement various programmes to reduce emissions from motor vehicles;
- continue to explore ways to encourage the use of cleaner vehicles and fuels and technologies that can help reduce air pollution;
- assist owners of pre-Euro heavy diesel vehicles to install diesel oxidation catalysts;
- prepare a proposal to strengthen the emission inspection system for petrol and LPG vehicles; and
- work with the Guangdong authorities on plans and measures to improve air quality in the Pearl River Delta Region.

Programme (3): Noise

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	93.4	95.0 (+1.7%)	97.1 (+2.2%)	102.4 (+5.5%)

Aim

12 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 (NCO).

Brief Description

13 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;
- enforcement in conjunction with the police of the provisions of the NCO through six Local Control Offices for a better service to the local community;
- development of new and improved legislation; and
- development of practical proposals to address existing traffic noise problems.

14 In 2001, the department briefed LegCo and District Councils on the improvement measures and the proposed implementation programme for the new policy to address noise impact from existing roads. It also formulated a proposal to update vehicle noise emission standards to tie in with the latest international standards.

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

Targets

	Target days	2000 (Actual)	2001 (Actual)	2002 (Plan)
processing of percussive piling permit.....	28	17	17	17
processing of general work permit.....	28	18	18	18
processing of noise emission label for breaker and air compressor.....	28	15	15	15

Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
comments given in planning stage	2 116	2 154	2 100
no. of prosecutions under the NCO.....	523	363	350
no. of construction noise permits for percussive piling processed	406	380	380
no. of general work permits processed.....	3 348	3 220	3 200
no. of noise emission labels issued for breakers and compressors	1 237	1 343	1 300
no. of noise abatement notices served.....	237	167	150
no. of complaints handled	4 744	5 468	5 500

Matters Requiring Special Attention in 2002–03

16 During 2002–03, the department will:

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- commence a study into the effect of environmental noise on people and their health;
- participate in the implementation of improvement measures to address the noise impacts from existing roads; and
- promote better community understanding of environmental noise.

Programme (4): Waste

	2000-01 (Actual)	2001-02 (Approved)	2001-02 (Revised)	2002-03 (Estimate)
Financial provision (\$m)	124.0	129.0 (+4.0%)	130.8 (+1.4%)	133.2 (+1.8%)

Aim

17 The aim is to establish a framework of legislative and institutional controls 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

18 Under this programme, the EPD implements a comprehensive system for the management of all types of waste including municipal, livestock, construction, chemical and clinical wastes, contaminated sediments, sewage and water treatment works sludges and other difficult wastes. There are the following four main components:

- enforcing relevant legislation to discourage the illegal disposal of all forms of waste, and encourage the operation of environmentally sound waste handling and disposal facilities;
- developing proposals for new legislation or amendments to existing legislation, to meet changing waste management needs or to improve the effectiveness of control;
- developing new strategies for dealing with different types of waste, especially those which are hazardous or difficult to handle; and
- providing advice on the assessment and remediation of land contaminated by hazardous substances.

19 In 2001, the department completed a review of the Waste Disposal Ordinance to strengthen the control on improper disposal of waste and to complement waste reduction initiatives. It developed the framework and the risk-based local standards for contaminated land assessment. It initiated consultation on the proposal to control the collection and disposal of clinical waste from waste producers, and prepared draft codes of practice to recommend good practices for clinical waste management. In early 2002, the department completed a review of the disposal arrangement for livestock waste.

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

Targets

	Target	2000 (Actual)	2001 (Actual)	2002 (Plan)
processing clinical waste disposal permits within 9 days.....	95%	96%	96%	95%
processing marine dumping permits within 18 days.....	90%	90%	93%	90%
initial response to waste complaints within 3 days.....	95%	99%	99%	98%

Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
no. of marine dumping permits issued.....	163	178	150
no. of waste import/export permits issued.....	2	5	4
no. of chemical waste trip tickets recorded	39 987	39 700	39 000
no. of chemical waste collector licences issued.....	37	33	32
no. of chemical waste disposal licences issued	16	17	16
livestock waste			
total quantity produced (thousand tonnes).....	253	252	260
percentage disposed of by environmentally acceptable means	93	94	95
no. of prosecutions for			
chemical waste control offences.....	160	81	80
livestock waste control offences.....	103	76	70
marine dumping offences	3	18	5
waste import/export offences	26	15	15

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	2000 (Actual)	2001 (Actual)	2002 (Estimate)
illegal deposit of waste offences	128	84	90
no. of complaints handled	1 721	1 220	1 300

Matters Requiring Special Attention in 2002–03

21 During 2002–03, the department will:

- develop proposals to strengthen the control on improper disposal of waste and to complement waste reduction initiatives;
- consult stakeholders on the risk-based local standards for contaminated land assessment; and
- finalise the legislative proposal for the control of clinical waste in light of the outcome of the consultation exercise.

Programme (5): Water

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	214.6	228.1 (+6.3%)	234.9 (+3.0%)	233.1 (–0.8%)

Aim

22 The aim is to ensure that the quality of Hong Kong's marine and freshwater is such that the various conservation goals for them can be met, 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 development in future.

Brief Description

23 Under the water programme, the EPD formulates Water Quality Objectives (WQOs) for Hong Kong which are aimed at safeguarding human health and protecting aquatic life. The department seeks to ensure WQOs are attained and maintained by enforcing relevant legislation; by ensuring the provision of an adequate sewerage infrastructure; by assessing the possible impact on water quality of strategic and local developments 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 are monitored extensively, and special investigations are conducted to provide the basis for policy development and preventive planning.

24 At the end of 2000, an international review panel made recommendations regarding the further development of the sewerage system for the harbour area, now known as the Harbour Area Treatment Scheme (HATS). Having reviewed the recommendations and consulted the public, the Government decided to carry out a programme of trials and studies to confirm the feasibility of several alternative configurations for the HATS. Subsequently the environmental and engineering feasibility studies on the alternative configurations, and trials to test new compact sewage treatment technologies under Hong Kong conditions were commissioned in late 2001 and early 2002 respectively. The studies and trials will be completed by around end of 2003.

25 In light of the revised population forecasts and development proposals, the review of the sewerage master plans for Central and East Kowloon, Tuen Mun, Tsing Yi and the Outlying Islands were started in 1999. These have been substantially completed in 2001. Good progress was made on similar reviews for Hong Kong Island, North District and Tolo Harbour areas. The department initiated consultation on proposed changes to the Water Pollution Control Ordinance (WPCO) with a view to enhancing the enforcement provisions and streamlining the licensing procedures. It finalised proposals for changes to the Technical Memorandum on Effluent Standards issued under the WPCO, which reflect development since the Memorandum was first issued in 1991, following completion of consultation in early 2001. As part of its efforts to strengthen cross-border liaison, the department successfully contributed to the Second National Marine Pollution Baseline Survey and produced a report for the survey.

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

Targets

	Target	2000 (Actual)	2001 (Actual)	2002 (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 3 days	95%	99%	99%	98%

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Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
percentage compliance with WQOs for marine waters	79	76	79
no. of inland water sampling points.....	82	82	82
percentage classified			
excellent	34	43	48
good.....	31	27	26
fair	18	19	16
bad	11	11	10
very bad	6	—	—
percentage compliance with WQOs for inland waters	77	81	83
enforcement of the WPCO			
no. of licences granted.....	2 022	3 715	1 800
no. of licences renewed	104	1 145	3 400
no. of prosecutions for water pollution control offences	350	199	200
no. of detailed investigations and inspections	24 023	22 468	22 000
no. of complaints handled.....	1 847	1 640	1 700
no. of drainage plans vetted (under the Buildings Ordinance)	455	392	450
no. of responses to planning cases.....	984	945	1 000

Matters Requiring Special Attention in 2002–03

27 During 2002–03, the department will:

- manage the environmental and engineering feasibility studies for the HATS;
- finalise the proposals to amend the WPCO in light of the outcome of the consultation exercise; and
- develop proposals for an appropriate toxic substances control strategy based on the outcome of the on-going study on toxic pollutants.

Programme (6): Environmental Assessment and Planning

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	63.7	66.2 (+3.9%)	67.8 (+2.4%)	75.4 (+11.2%)

Aim

28 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

29 The department seeks to prevent environmental problems through reviewing the environmental findings of projects, planning proposals and development strategies which have significant environmental implications. It oversees strategic environmental assessment and environmental impact assessment (EIA) studies, and enforces the EIA Ordinance to ensure that the environmental impacts are properly assessed and measures to control them are properly implemented. Environmental information is provided to the Executive Council and the Public Works Subcommittee of the Finance Committee to facilitate informed decision making.

30 In 2001, the department operated a help-desk to facilitate controlling officers and government-owned organisations to prepare their environmental performance reports. It examined the environmental impacts of 32 designated projects under the EIA Ordinance. Their EIA reports were made available on a dedicated web site and at various places for the public and the Advisory Council on the Environment to comment. The department continued to promote the consideration of key environmental implications of major policies or strategies at the earliest possible stage.

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

Targets

	Target	2001 (Actual)	2002 (Plan)
organise workshops on environmental reporting for the private sector.....	3rd Qtr 2001	3rd Qtr 2001	—

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	Target	2001 (Actual)	2002 (Plan)
complete a study on ISO 14001 implementation among local small and medium sized enterprises	1st Qtr 2001	1st Qtr 2001	—

Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
plans reviewed and technical environmental advice given (on outline zoning plans, layout plans, etc)	120	112	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).....	933	1 104	1 100
major planning studies and strategic planning studies	42	43	40
applications processed under the EIA Ordinance	132	131	130
major projects undergoing environmental monitoring and audit	167	163	160
environmental impact assessments with technical advice provided.....	91	87	85
preliminary environmental reviews and class assessments	49	40	15
environmental implications paragraphs in Public Works Subcommittee, Finance Committee and Executive Council papers vetted	220	150	150

Matters Requiring Special Attention in 2002–03

32 During 2002–03, the department will:

- pre-empt environmental problems through the enforcement of the EIA Ordinance;
- enhance its advisory role and facilitate project proponents to apply the EIA process to major development projects to avoid or minimise adverse environmental effects at the early planning stage;
- promote the incorporation of environmental considerations into major policies and strategies at the earliest possible stage; and
- work jointly with the Mainland in the areas of environmental assessment and planning.

Programme (7): Community Relations

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	21.7	28.3 (+30.4%)	30.2 (+6.7%)	38.8 (+28.5%)

Aim

33 The aim is to promote community environmental awareness, through campaigns, publicity, education and action programmes, with a view to harnessing the community's support for and contribution to achieving desired environmental goals, and securing long term solutions to environmental problems through development of an improved environmental ethic within the community.

Brief Description

34 The department organises events; produces educational materials; operates a Visitors Centre and three Environmental Resource Centres (ERCs); and provides advice to community groups to arouse community environmental awareness. The EPD liaises with green groups to harness their support; plans and co-ordinates development of new ERCs; and provides secretarial and executive support to the Environmental Campaign Committee (ECC). The department provides a 24-hour complaint hotline to respond to complaints and enquiries on pollution matters.

35 In 2001, the ERCs located at the old Wan Chai Post Office, Tak Wah Park in Tsuen Wan and the EPD's Visitors Centre continued to be well-used in providing the public with access to environmental information. The centre in Tsuen Wan is operated by a green group with the EPD as the management agent. A Mobile Environmental Resource Centre, supported by The Hong Kong Jockey Club Charities Trust, came into operation in August 2001. A new ERC in Fanling will be opened in 2002–03.

36 Through the ECC's Secretariat, the EPD provides the committee with support in obtaining funding from the Environment and Conservation Fund (ECF) and makes use of the funding to implement the ECC's projects. In 2001, the ECC continued the annual programmes of the Environmental Protection Festival, the World Environment Day, the

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Schools Environmental Award Scheme cum Student Environmental Protection Ambassador Scheme, other training programmes including Scout Environmental Protection Ambassador Scheme (Scout EPAS), Girl Guides EPAS, Junior Police Call EPAS, Leo EPAS, Golden-Z EPAS, Z-Girl EPAS, Boys' Brigade EPAS, EPAS for Property Management and the publication of the monthly bulletin of ECC. It also operated the ECF's Environmental Education and Community Action Projects Funding Scheme and carried out numerous projects aimed at raising public awareness on environmental issues.

37 The key performance measures in respect of community relations are:

Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
no. of environmental awareness and education programmes organised	137	177	185
no. of publications and publicity materials issued	51	65	70
no. of green groups, schools and community groups involved in environmental awareness and education programmes	1 923	2 187	2 400
no. of talks given to community groups, schools, tertiary and professional institutions, industrial organisations and businesses	536	572	620
no. of guided visits to ERCs and Visitors Centre	378	368	450
no. of new Environment and Conservation Fund grants processed	123	109	120
no. of enquiries handled by Community Relations Unit and Complaint Hotline	119 202	96 316	97 000
no. of pollution complaints handled by EPD	26 695	20 217	20 000
no. of pollution complaints handled by Police	4 041	5 380	5 500

Matters Requiring Special Attention in 2002–03

38 During 2002–03, the department will:

- raise community awareness by organising waste separation and recovery programmes;
- educate the general public to understand more about our environment and government's environmental initiatives;
- assist in co-ordinating the planning and development of ERCs in different parts of the territory; and
- improve environmental awareness at the district level.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2000-01 (Actual) (\$m)	2001-02 (Approved) (\$m)	2001-02 (Revised) (\$m)	2002-03 (Estimate) (\$m)
(1) Waste Facilities	1,403.5	1,436.4	1,368.0	1,402.3
(2) Air	491.5	632.9	633.4	297.9
(3) Noise	93.4	95.0	97.1	102.4
(4) Waste	124.0	129.0	130.8	133.2
(5) Water	214.6	228.1	234.9	233.1
(6) Environmental Assessment and Planning ...	63.7	66.2	67.8	75.4
(7) Community Relations	21.7	28.3	30.2	38.8
	2,412.4	2,615.9 (+8.4%)	2,562.2 (-2.1%)	2,283.1 (-10.9%)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2002-03 is \$34.3 million (2.5%) higher than the revised estimate for 2001-02. This is mainly due to the full-year provision of the North-west New Territories Refuse Transfer Station in 2002-03, and creation of five posts and increased provision for strengthening support for waste separation, recovery and facilities.

Programme (2)

Provision for 2002-03 is \$335.5 million (53.0%) lower than the revised estimate for 2001-02. This is mainly due to reduced requirement for one-off grants to encourage diesel taxi owners to replace their vehicles to liquefied petroleum gas taxis and to assist owners of pre-Euro diesel light vehicles to retrofit their vehicles with particulate traps, and deletion of three posts under the Enhanced Productivity Programme, partly offset by salary increments for staff, creation of two posts and increased provision for enhancing the air pollution enforcement for asbestos control.

Programme (3)

Provision for 2002-03 is \$5.3 million (5.5%) higher than the revised estimate for 2001-02. This is due to salary increments for staff, increased requirement of capital expenditure and creation of one post for implementing measures to address noise impact from existing roads, partly offset by deletion of one post and reduced requirement of allowances under the Enhanced Productivity Programme.

Programme (4)

Provision for 2002-03 is \$2.4 million (1.8%) higher than the revised estimate for 2001-02. This is mainly due to salary increments for staff and increased requirement of capital expenditure, partly offset by deletion of five posts and reduced requirement of allowances mainly under the Enhanced Productivity Programme.

Programme (5)

Provision for 2002-03 is \$1.8 million (0.8%) lower than the revised estimate for 2001-02. This is mainly due to deletion of eight posts mainly under the Enhanced Productivity Programme and reduced requirement of capital expenditure, partly offset by creation of five posts for the Victoria Harbour water quality improvement plan and the cross-boundary water quality management of the Pearl River Delta and salary increments for staff.

Programme (6)

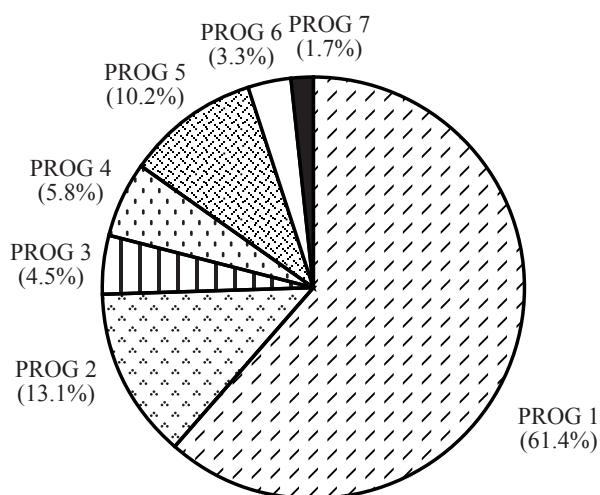
Provision for 2002-03 is \$7.6 million (11.2%) higher than the revised estimate for 2001-02. This is mainly due to creation of 21 posts for strengthening the professional support services and the enforcement work for the implementation of the Environmental Impact Assessment Ordinance and salary increments for staff, partly offset by deletion of two posts under the Enhanced Productivity Programme.

Programme (7)

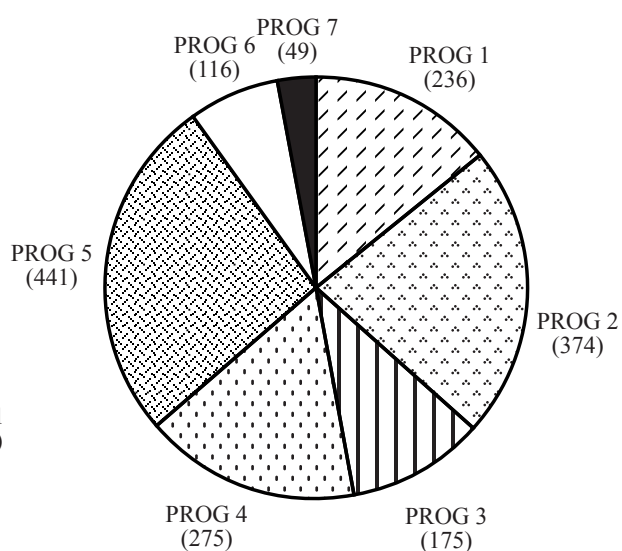
Provision for 2002-03 is \$8.6 million (28.5%) higher than the revised estimate for 2001-02. This is due to creation of five posts and increased provision for enhancing education and community involvement in waste reduction and recovery and other environmental education programmes, partly offset by reduced requirement of capital expenditure and deletion of two posts.

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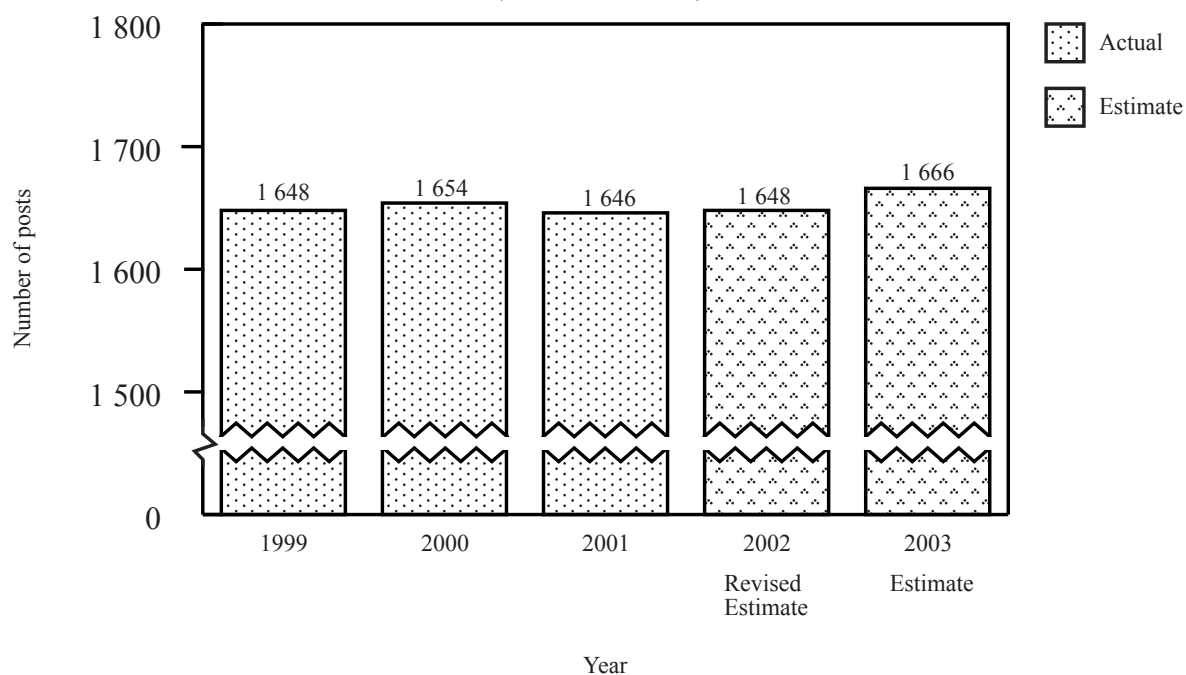
*Allocation of provision
to programmes
(2002-03)*



*Staff by programme
(as at 31 March 2003)*



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



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Sub-head (Code)		Actual expenditure 2000-01	Approved estimate 2001-02	Revised estimate 2001-02	Estimate 2002-03
		\$'000	\$'000	\$'000	\$'000
Recurrent Account					
000	Operational expenses	—	—	—	936,986
297	Fees for operation of waste facilities.....	1,280,176	1,303,643	1,230,743	1,245,976*
	Salaries	706,678	729,739	749,717	—
	Allowances.....	16,600	17,977	17,045	—
	Job-related allowances	832	858	836	—
	Specialist supplies and equipment.....	20,496	18,159	17,310	—
	General departmental expenses	92,390	92,819	93,668	—
	Total, Recurrent Account.....	2,117,172	2,163,195	2,109,319	2,182,962
Capital Account					
I — Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	1,713	870	870	600
	Plant, vehicles and equipment	820	283	388	—
	Total, Plant, Equipment and Works	2,533	1,153	1,258	600
II — Other Non-Recurrent					
700	General other non-recurrent	292,754	451,597	451,597	99,508
	Total, Other Non-Recurrent	292,754	451,597	451,597	99,508
	Total, Capital Account	295,287	452,750	452,855	100,108
	Total Expenditure.....	2,412,459	2,615,945	2,562,174	2,283,070

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2002–03 for the salaries and expenses of the Environmental Protection Department is \$2,283,070,000. This represents a decrease of \$279,104,000 against the revised estimate for 2001–02 and of \$129,389,000 against actual expenditure in 2000–01.

Recurrent Account

2 Provision of \$936,986,000 under *Subhead 000 Operational expenses* is for the salaries and allowances of staff of the Environmental Protection Department and its other operating expenses. The increase of \$58,410,000 (6.6%) over the revised estimate for 2001–02 is mainly due to additional posts and provision for strengthening the support for waste separation and recovery, enhancing education and community involvement in waste reduction and recovery and other environmental education programmes, strengthening the professional support services and the enforcement work for the implementation of the Environmental Impact Assessment Ordinance, enhancing the air pollution enforcement for asbestos control, and taking forward the Victoria Harbour water quality improvement plan and the cross-boundary water quality management of the Pearl River Delta. Management and control of the department's operational expenses take the form of a one-line vote.

3 As a vote-funded department, the department is subject to establishment control. The establishment at 31 March 2002 will be 1 648 permanent posts. It is expected that a net 18 permanent posts will be created in 2002–03. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2002–03, but the notional annual mid-point salary value of all such posts must not exceed \$574,659,000.

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

	2000–01 (Actual) (\$'000)	2001–02 (Original Estimate) (\$'000)	2001–02 (Revised Estimate) (\$'000)	2002–03 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	706,678	729,739	749,717	774,886
- Allowances	16,600	17,977	17,045	14,721
- Job-related allowances	832	858	836	849
Departmental Expenses				
- Specialist supplies and equipment	20,496	18,159	17,310	17,292
- General departmental expenses	92,390	92,819	93,668	129,238
	<u>836,996</u>	<u>859,552</u>	<u>878,576</u>	<u>936,986</u>

5 Provision of \$1,245,976,000 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, livestock waste composting plant refuse transfer stations and landfills, and for administering the charging schemes therefor.

Capital Account

Plant, Equipment and Works

6 Provision of \$600,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$270,000 (31.0%) against the revised estimate for 2001–02. This is mainly due to reduced requirement for the purchase of equipment.

Head 44 — ENVIRONMENTAL PROTECTION DEPARTMENT

Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2001	Revised estimated expenditure for 2001-02	Balance
			\$'000	\$'000	\$'000	\$'000
700		<i>General other non-recurrent</i>				
	518	Demolition of compensated farm structures on Government land.....	31,860	17,547	2,000	12,313
	543	Contract review of the Chemical Waste Treatment Centre	6,900	5,202	200	1,498
	547	Implementing a 3-year programme to promote government's work on the environment.....	6,000	220	5,280	500
	549	Study on toxic substances pollution.....	16,800	3,468	10,690	2,642
	551	Development of a Mirs Bay regional water quality control strategy	2,000	400	1,100	500
	554	One-off grant to encourage diesel taxi owners to replace their vehicles with liquefied petroleum gas taxis.....	725,520	266,400	383,872	75,248
	556	Environmental noise problem, its effect on living quality and how it is tackled in Hong Kong.....	500	—	350	150
	557	Reduction of construction and demolition material in the construction industry	600	117	473	10
	558	Public awareness on waste reduction	2,600	—	2,500	100
	559	Development of a Pearl River Estuary Model for water quality management	5,100	—	850	4,250
	560	Workshops to promote environmental awareness of ten target community groups through a 2-year programme ..	3,800	—	2,750	1,050
	561	Development of a Biological Indicator System for monitoring marine pollution	10,000	—	4,000	6,000
	562	Supporting scheme for extending the dynamometer smoke test to large diesel vehicles.....	4,100	—	2,232	1,868
	563	Study of dioxins emission by sampling ..	7,200	—	—	7,200
	564	Study to evaluate the adverse impact of environmental noise on public health in Hong Kong	3,500	—	—	3,500
	565	Study to evaluate the environmental implications on traffic management measures	1,500	—	—	1,500
	566	Review the eligibility of road sections for retrofitting barriers.....	3,000	—	—	3,000
		Total	830,980	293,354	416,297	121,329