

Head 158 — GOVERNMENT SECRETARIAT: ENVIRONMENT, TRANSPORT AND WORKS BUREAU (ENVIRONMENT AND TRANSPORT BRANCH)

Controlling officer: the Permanent Secretary for the Environment, Transport and Works (Environment and Transport) will account for expenditure under this Head.

Estimate 2003–04	\$97.6m
Establishment ceiling 2003–04 (notional annual mid-point salary value) representing an estimated 101 non-directorate posts as at 31 March 2004	\$49.6m
In addition there will be an estimated 19 directorate posts as at 31 March 2004.	
Capital Account commitment balance	\$2.5m

Controlling Officer's Report

Programmes

Programme (1) Environmental Protection and Conservation This programme contributes to Policy Area 23: Environmental Protection and Conservation (Secretary for the Environment, Transport and Works).

Programme (2) Transport This programme contributes to Policy Area 21: Transport (Secretary for the Environment, Transport and Works).

Detail

Programme (1): Environmental Protection and Conservation

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	29.4	31.2 (+6.1%)	33.2 (+6.4%)	25.7 (–22.6%)

Aim

2 The aim is to improve our urban, rural and marine environment, conserve our natural heritage and optimise the use of resources and goods so as to reduce pollution and waste; and to promote health and the enjoyment of our living environment.

Brief Description

3 The Environment and Transport Branch's main responsibilities under this programme are to formulate policies and to co-ordinate and oversee the implementation of programmes on environmental protection and nature conservation. It made good progress in various areas in 2002.

Matters Requiring Special Attention in 2003–04

4 During 2003–04, the branch will:

- continue to co-ordinate inter-departmental efforts to achieve the targets of reducing total emissions of respirable particulates from vehicles by 80% and nitrogen oxide by 30% by the end of 2005;
- oversee the implementation of action programmes on prevention and recovery of waste and explore feasibility of other waste reduction schemes;
- continue to examine the type of large-scale waste treatment facilities that should be adopted in Hong Kong;
- oversee action programmes on the prevention, reuse and recycling of construction and demolition materials;
- strengthen control on the collection and disposal of clinical waste;
- consult the public on the review of nature conservation policy and mechanisms with a view to identifying areas for improvement and practical measures to better conserve ecologically important sites;
- strengthen existing conservation programmes by identifying suitable areas for designation as country parks, special areas and marine parks;
- introduce legislative amendments to ensure full compliance with the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES) and streamline the licensing system;

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- co-ordinate energy efficiency programmes, including use of renewable energy in buildings and wider adoption of water-cooled air conditioning systems;
- co-ordinate inter-bureau/departmental efforts to improve the environmental impact assessment process for government works projects;
- continue to work towards proposing a landfill charging scheme for construction and demolition waste to provide economic incentive to reduce such waste;
- co-ordinate actions to reduce noise impact of existing roads;
- monitor trials and studies to ascertain the feasibility of the options recommended by the International Review Panel for further stages of Harbour Area Treatment Scheme;
- oversee the progress of projects to provide or upgrade sewage collection and treatment facilities;
- co-ordinate co-operation and exchanges with the Guangdong authorities on cross-boundary environmental issues;
- discuss with the Guangdong authorities on air quality management plan to improve the regional air quality; and
- study the feasibility of setting up an emission trading pilot scheme among some of the power stations in Hong Kong and the Pearl River Delta region.

Programme (2): Transport

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	77.0	86.4 (+12.2%)	78.7 (–8.9%)	71.9 (–8.6%)

Aim

5 The aim is to plan for and implement the construction and improvement of our transport infrastructure, with emphasis on railways; further promote the usage of public transport services by improving their quality and co-ordination; effectively manage road use, reduce congestion and promote safety; and continue to support environmental improvement measures in transport-related areas.

Brief Description

6 The branch's main responsibility under this programme is to formulate policies on the development of the transport infrastructure, the provision of transport services, the management of traffic, and the support of environmental improvement measures in transport-related areas. The branch made satisfactory progress in 2002 in achieving its aim.

Matters Requiring Special Attention in 2003–04

7 During 2003–04, the branch will oversee:

- the preparation for the opening of the Kowloon-Canton Railway Corporation West Rail (Phase 1) before end 2003;
- the construction of the Shenzhen Western Corridor and the Deep Bay Link;
- the implementation of the Kowloon-Canton Railway (KCR) Ma On Shan to Tai Wai Rail Link and the KCR Extension from Hung Hum to Tsim Sha Tsui projects, the Mass Transit Railway Penny's Bay Rail Link project, and the KCR Sheung Shui to Lok Ma Chau Spur Line project, for completion in 2004, 2005 and 2007 respectively;
- the implementation of recommendations proposed in the "Railway Development Strategy 2000" such as detailed planning and design and gazetting under the Railways Ordinance of the Shatin to Central Link and the Kowloon Southern Link;
- the invitation to the private sector to use the Tuen Mun Pier for the operation of cross-boundary passenger ferry services;
- the joint study with the Mainland authorities on a possible land transport link between Hong Kong and Pearl River West;
- the joint study with the Mainland on the Guangzhou-Shenzhen-Hong Kong Express Rail; and
- the feasibility studies on fare regulation mechanism and the merging of Kowloon-Canton Railway Corporation/MTR Corporation Limited.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2001-02 (Actual) (\$m)	2002-03 (Approved) (\$m)	2002-03 (Revised) (\$m)	2003-04 (Estimate) (\$m)
(1) Environmental Protection and Conservation.....	29.4	31.2	33.2	25.7
(2) Transport.....	77.0	86.4	78.7	71.9
	106.4	117.6 (+10.5%)	111.9 (-4.8%)	97.6 (-12.8%)

Note: For comparison purpose, the actual expenses for 2001-02, the approved and revised estimates for 2002-03 have included the allocations previously attributable to the programmes of environmental protection and conservation and transport under Head 154—Government Secretariat: Environment, Transport and Works Bureau (Environment) and Health, Welfare and Food Bureau, and Head 153—Government Secretariat: Environment, Transport and Works Bureau (Transport and Works) respectively.

Analysis of Financial and Staffing Provision

Programme (1)

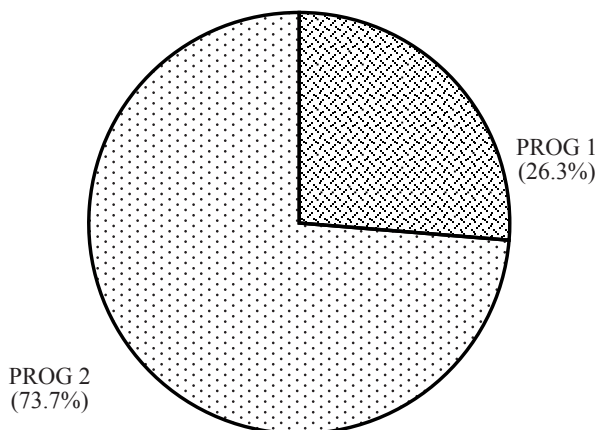
Provision for 2003-04 is \$7.5 million (22.6%) lower than the revised estimate for 2002-03. This is mainly due to the deletion of one post and the transfer of ten posts to the Works Branch of Environment, Transport and Works Bureau which is responsible for the central support functions of the whole bureau.

Programme (2)

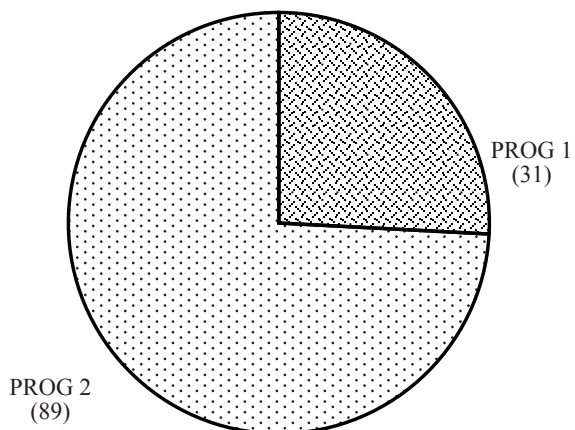
Provision for 2003-04 is \$6.8 million (8.6%) lower than the revised estimate for 2002-03. This is mainly due to the transfer of 27 posts to the Works Branch of Environment, Transport and Works Bureau which is responsible for the central support functions of the whole bureau, partly offset by the full-year effect of the posts filled in 2002-03.

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*Allocation of provision
to programmes
(2003-04)*



*Staff by programme
(as at 31 March 2004)*



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Sub-head (Code)	Actual expenditure 2001-02	Approved estimate 2002-03	Revised estimate 2002-03	Estimate 2003-04	
	\$'000	\$'000	\$'000	\$'000	
Recurrent Account					
000	Operational expenses.....	—	—	—	95,557
	Total, Recurrent Account	—	—	—	95,557
Capital Account					
II — Other Non-Recurrent					
700	General other non-recurrent	—	—	—	2,080
	Total, Other Non-Recurrent	—	—	—	2,080
	Total, Capital Account	—	—	—	2,080
	Total Expenditure.....	—	—	—	97,637

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Details of Expenditure by Subhead

The estimate of the amount required in 2003–04 for the salaries and expenses of the Environment and Transport Branch is \$97,637,000.

Recurrent Account

2 Provision of \$95,557,000 under *Subhead 000 Operational expenses* is for the salaries and allowances of staff of the Environment and Transport Branch and its other operating expenses.

3 It is expected that the establishment as at 31 March 2004 will be 120 permanent posts. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2003–04, but the notional annual mid-point salary value of all such posts must not exceed \$49,571,000.

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

	2001–02 (Actual) (\$'000)	2002–03 (Original Estimate) (\$'000)	2002–03 (Revised Estimate) (\$'000)	2003–04 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	—	—	—	78,179
- Allowances.....	—	—	—	6,049
- Job-related allowances	—	—	—	11
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	—	—	141
Departmental Expenses				
- General departmental expenses.....	—	—	—	11,177
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	—	—	—	95,557
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Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2002	Revised estimated expenditure for 2002-03	Balance
			\$'000	\$'000	\$'000	\$'000
700		<i>General other non-recurrent</i>				
	007	Traffic consultancy on optimising the utilisation of road harbour crossings..	4,200	595	1,367	2,238
	008	Publicity campaign on railway development.....	2,500	—	2,200	300
		Total.....	<u>6,700</u>	<u>595</u>	<u>3,567</u>	<u>2,538</u>