

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 2004–05 **\$96.3m**

Establishment ceiling 2004–05 (notional annual mid-point salary value) representing an estimated 101 non-directorate posts as at 31 March 2004 rising by one post to 102 posts as at 31 March 2005 ... **\$49.0m**

In addition there will be an estimated 19 directorate posts as at 31 March 2004 and as at 31 March 2005.

Commitment balance..... **\$5.4m**

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

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	33.1	25.7	25.5 (–0.8%)	26.6 (+4.3%)
				(or +3.5% on 2003–04 Original)

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 2003.

Matters Requiring Special Attention in 2004–05

4 During 2004–05, 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;
- draw up a more comprehensive nature conservation policy and an implementation programme by taking into account the comments received during the public consultation exercise that ended in late 2003 for the purpose of better achieving the nature conservation objective, in particular enhancing the conservation of ecologically important sites under private ownership;

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- 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;
- draw up proposals to extend the Convention on Biological Diversity and the Cartagena Protocol on Biosafety to Hong Kong;
- 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 introducing a construction waste disposal charging scheme to provide economic incentive to reduce such waste;
- co-ordinate actions to reduce noise impact of existing roads;
- consult the public on the way forward for further stages of the 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;
- develop and implement in collaboration with the Guangdong authorities an air quality management plan to improve the regional air quality; and
- work jointly with the Guangdong authorities to set up an emission trading pilot scheme among power stations in Hong Kong and the Pearl River Delta region.

Programme (2): Transport

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	74.8	71.9	68.7 (–4.5%)	69.7 (+1.5%)
				(or –3.1% on 2003–04 Original)

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 2003 in achieving its aim.

Matters Requiring Special Attention in 2004–05

7 During 2004–05, the branch will:

- oversee the progress of the construction works of the Hong Kong-Shenzhen Western Corridor, the Deep Bay Link, Route 9 and the widening of the Yuen Long Highway;
- monitor the timely completion of the new boundary bridge at the Lok Ma Chau crossing;
- co-ordinate the implementation of the Ma On Shan to Tai Wai Rail Link and the East Rail Extension to Tsim Sha Tsui, the Penny's Bay Rail Link and the Sheung Shui to Lok Ma Chau Spur Line for completion in 2004, 2005 and 2007 respectively;
- oversee the detailed planning and design and gazetting under the Railways Ordinance of the Shatin to Central Link and the Kowloon Southern Link;
- review the current regulatory system for cross-boundary traffic, with a view to facilitating cargo and passenger traffic at all land crossings and in preparation for the commissioning of the Hong Kong-Shenzhen Western Corridor in end 2005;

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- continue to press ahead with the advance preparatory work for the Hong Kong-Zhuhai-Macao Bridge;
- work jointly with the Mainland authorities for the development of the Guangzhou-Shenzhen-Hong Kong Express Rail;
- finalise the formulation of an objective and transparent fare adjustment mechanism for public transport services and complete the review on the regulation of non-franchised bus operation; and
- work jointly with franchised bus companies for the deployment of environmentally-friendly buses along busy corridors.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2002–03 (Actual) (\$m)	2003–04 (Original) (\$m)	2003–04 (Revised) (\$m)	2004–05 (Estimate) (\$m)
(1) Environmental Protection and Conservation.....	33.1	25.7	25.5	26.6
(2) Transport.....	74.8	71.9	68.7	69.7
	107.9	97.6	94.2 (–3.5%)	96.3 (+2.2%)
				(or –1.3% on 2003–04 Original)

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

Analysis of Financial and Staffing Provision

Programme (1)

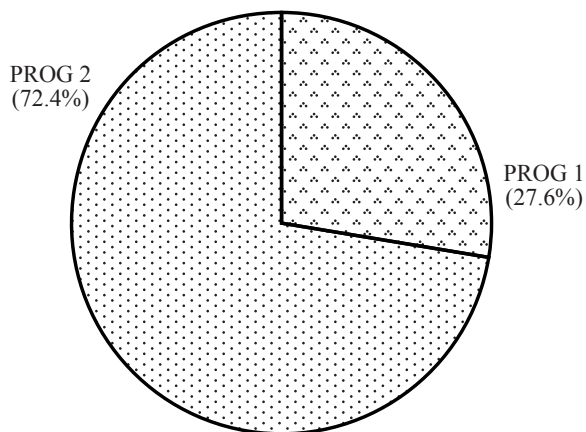
Provision for 2004–05 is \$1.1 million (4.3%) higher than the revised estimate for 2003–04. This is mainly due to the increased requirement for departmental expenses and the creation of one post, partly offset by the effect of the 2004 and 2005 civil service pay cut.

Programme (2)

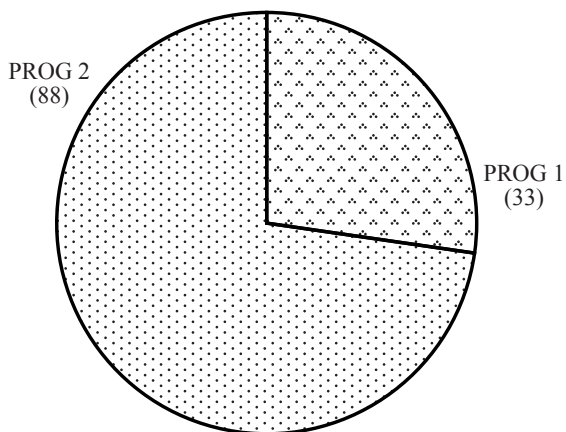
Provision for 2004–05 is \$1.0 million (1.5%) higher than the revised estimate for 2003–04. This is mainly due to the increased requirement for departmental expenses, partly offset by the effect of the 2004 and 2005 civil service pay cut.

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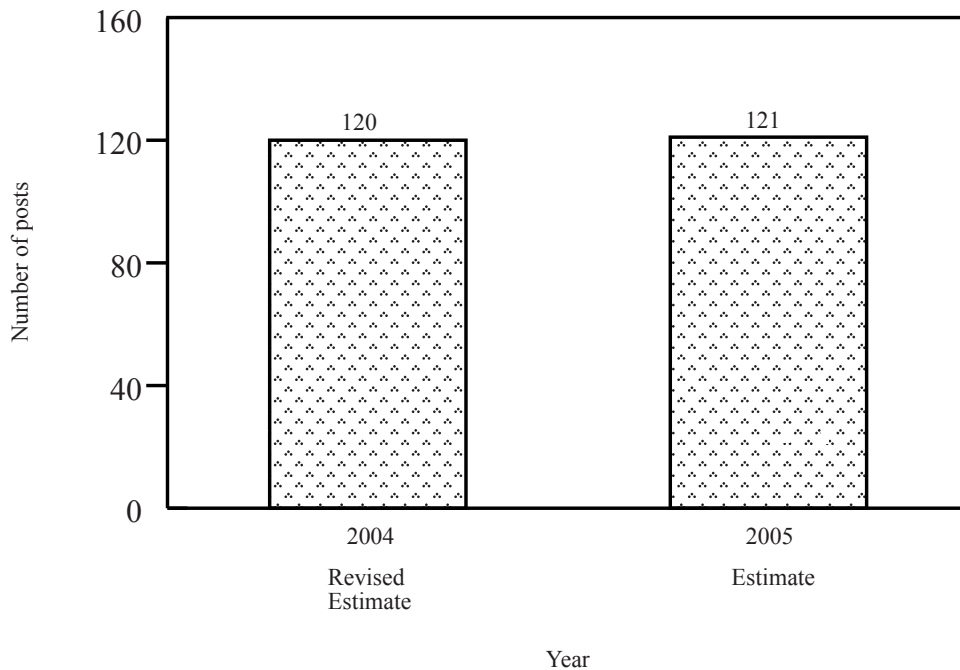
Allocation of provision to programmes (2004-05)



Staff by programme (as at 31 March 2005)



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



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Sub-head (Code)	Actual expenditure 2002-03	Approved estimate 2003-04	Revised estimate 2003-04	Estimate 2004-05	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	—	95,557	92,241	94,357
	Total, Recurrent	—	95,557	92,241	94,357
Non-Recurrent					
700	General non-recurrent.....	—	2,080	1,980	1,960
	Total, Non-Recurrent	—	2,080	1,980	1,960
	Total, Operating Account.....	—	97,637	94,221	96,317

	Total Expenditure.....	—	97,637	94,221	96,317

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Details of Expenditure by Subhead

The estimate of the amount required in 2004–05 for the salaries and expenses of the Environment and Transport Branch is \$96,317,000. This represents an increase of \$2,096,000 over the revised estimate for 2003–04.

Operating Account

Recurrent

2 Provision of \$94,357,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Environment and Transport Branch.

3 The establishment as at 31 March 2004 will be 120 permanent posts. It is expected that there will be an increase of one permanent post in 2004–05. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2004–05, but the notional annual mid-point salary value of all such posts must not exceed \$49,028,000.

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

	2002–03 (Actual) (\$'000)	2003–04 (Original) (\$'000)	2003–04 (Revised) (\$'000)	2004–05 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	—	78,179	76,889	76,428
- Allowances.....	—	6,049	4,152	3,976
- Job-related allowances.....	—	11	—	3
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	141	143	150
Departmental Expenses				
- General departmental expenses.....	—	11,177	11,057	13,800
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	—	95,557	92,241	94,357
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Commitments

Sub- head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	007	Traffic consultancy on optimising the utilisation of road harbour crossings..	4,200	1,598	600	2,002
	011	Management of a ticketing system for taxi access to Lok Ma Chau Control Point during the extended hours	3,800	—	410	3,390
		Total.....	<u>8,000</u>	<u>1,598</u>	<u>1,010</u>	<u>5,392</u>