

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

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

Estimate 2005–06..... **\$72.0m**

Establishment ceiling 2005–06 (notional annual mid-point salary value) representing an estimated 102 non-directorate posts as at 31 March 2005 reducing by four posts to 98 posts as at 31 March 2006 **\$37.9m**

In addition, there will be an estimated 22 directorate posts as at 31 March 2005 reducing by six posts to 16 posts as at 31 March 2006.

Commitment balance **\$2.7m**

Controlling Officer's Report

Programme

Transport

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

Detail

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	64.4	69.7	67.9 (–2.6%)	72.0 (+6.0%)
				(or +3.3% on 2004–05 Original)

Aim

2 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; manage road use, reduce congestion and promote safety; and continue to support environmental improvement measures in transport-related areas.

Brief Description

3 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 2004 in achieving its aim.

Matters Requiring Special Attention in 2005–06

4 During 2005–06, the Branch will:

- oversee the progress of the construction works of the Hong Kong-Shenzhen Western Corridor, the Deep Bay Link and the widening of the Yuen Long Highway for completion in 2005, and of Route 8 (previously known as Route 9) for completion in 2008;
- co-ordinate the implementation of the Disneyland Resort Line (previously known as Penny's Bay Rail Link) and the Sheung Shui to Lok Ma Chau Spur Line for completion in 2005 and 2007 respectively;
- oversee the detailed planning and design and gazetting under the Railways Ordinance of the Sha Tin to Central Link, the Kowloon Southern Link and the Northern Link;
- continue to 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 mid 2006;
- continue to press ahead with the advance preparatory work for the Hong Kong-Zhuhai-Macao Bridge;
- work jointly with the Mainland authorities on the development of the Guangzhou-Shenzhen-Hong Kong Express Rail Link;

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- finalise the formulation of an objective and transparent fare adjustment mechanism for public transport services and implement measures to improve the regulation of non-franchised bus operation;
- work jointly with franchised bus companies on the deployment of environmentally-friendly buses along busy corridors;
- oversee the implementation of new measures by means of legislation, enforcement and education to enhance road safety; and
- oversee the deliberation on the way forward of the merging of the MTR Corporation Limited and the Kowloon-Canton Railway Corporation.

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ANALYSIS OF FINANCIAL PROVISION

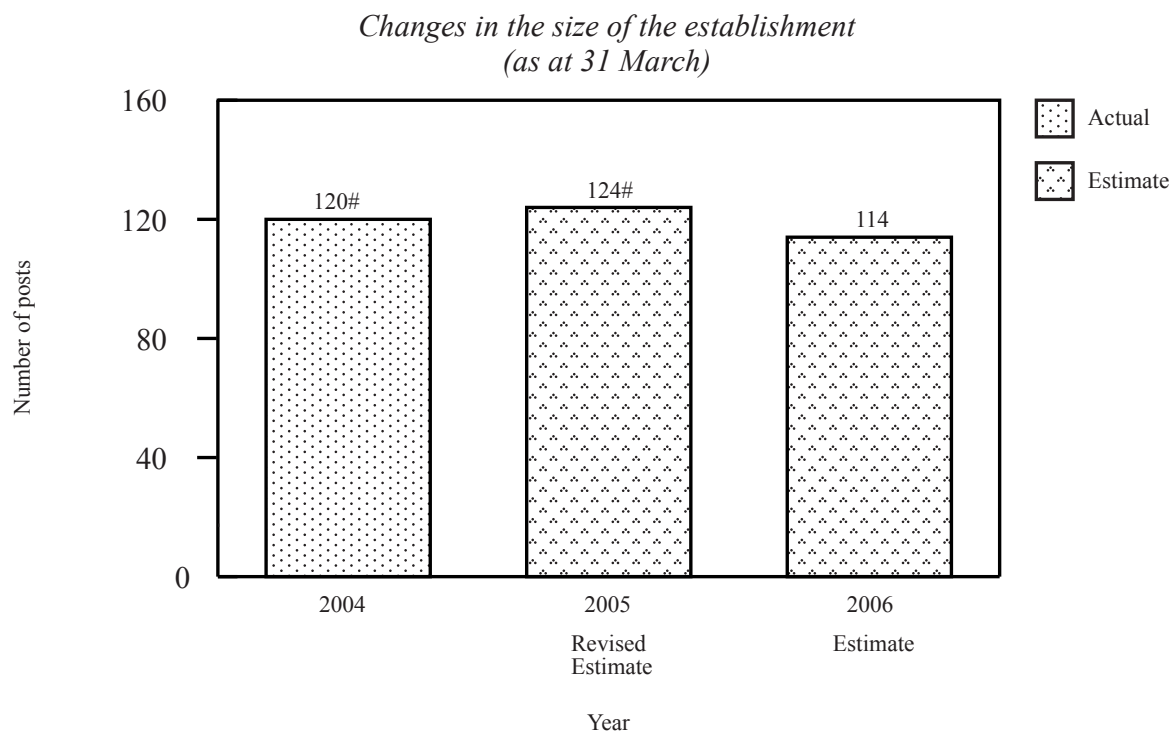
Programme	2003–04 (Actual) (\$m)	2004–05 (Original) (\$m)	2004–05 (Revised) (\$m)	2005–06 (Estimate) (\$m)
Transport.....	64.4	69.7	67.9 (–2.6%)	72.0 (+6.0%)
				(or +3.3% on 2004–05 Original)

Note: Following the merging of the Environment Branch of the Environment, Transport and Works Bureau and the Environmental Protection Department (EPD) from 1 April 2005, the provision of the former would be included under Head 44—EPD from 2005–06. For comparison purpose, the actual expenses for 2003–04, the original and revised estimates for 2004–05 for the programme of Environmental Protection and Conservation of Environment Branch previously recorded under Head 158 are excluded.

Analysis of Financial and Staffing Provision

Provision for 2005–06 is \$4.1 million (6.0%) higher than the revised estimate for 2004–05. This is mainly due to the transfer of 23 posts from the Works Branch on restructuring the administration service of the Bureau, partly offset by the full-year effect of the 2005 civil service pay cut, the deletion of one post, the transfer of one post to EPD, and the reduction of departmental expenses.

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Including 32 and 31 posts as at 31 March 2004 and 31 March 2005 respectively in the Environment Branch of the Bureau.

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Sub-head (Code)		Actual expenditure 2003–04	Approved estimate 2004–05	Revised estimate 2004–05	Estimate 2005–06
		\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	88,392	94,357	94,283	71,303
	Total, Recurrent.....	88,392	94,357	94,283	71,303
Non-Recurrent					
700	General non-recurrent	1,038	1,960	766	722
	Total, Non-Recurrent.....	1,038	1,960	766	722
	Total, Operating Account	89,430	96,317	95,049	72,025
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	Total Expenditure.....	89,430	96,317	95,049	72,025

Note: The figures in the first three columns, relating to 2003–04 and 2004–05, include provisions for the Environment Branch which used to be funded under Head 158—Government Secretariat: Environment, Transport and Works Bureau (Environment and Transport Branch). Following the merging of the Environment Branch and the Environmental Protection Department from 1 April 2005, Head 158 has been retitled and the 2005–06 figures in the last column reflect the provision solely for the Transport Branch.

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Details of Expenditure by Subhead

The estimate of the amount required in 2005–06 for the salaries and expenses of the Transport Branch is \$72,025,000. This represents a decrease of \$23,024,000 against the revised estimate for 2004–05 and of \$17,405,000 against actual expenditure for 2003–04.

Operating Account

Recurrent

2 Provision of \$71,303,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Transport Branch. The decrease of \$22,980,000 (24.4%) against the revised estimate for 2004–05 is mainly due to the transfer of provision of the Environment Branch to Head 44—EPD upon its merging with EPD, partly offset by the transfer of posts from the Works Branch on restructuring the administration service of the Bureau.

3 The establishment as at 31 March 2005 will be 122 permanent posts and two supernumerary posts. It is expected that there will be a net deletion of ten permanent posts in 2005–06. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2005–06, but the notional annual mid-point salary value of all such posts must not exceed \$37,916,000.

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

	2003–04 (Actual) (\$'000)	2004–05 (Original) (\$'000)	2004–05 (Revised) (\$'000)	2005–06 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	75,066	76,428	76,753	60,118
- Allowances	3,288	3,976	4,591	3,270
- Job-related allowances	1	3	1	2
Personnel Related Expenses				
- Mandatory Provident Fund contribution	134	150	148	145
Departmental Expenses				
- General departmental expenses	9,903	13,800	12,790	7,768
	<u>88,392</u>	<u>94,357</u>	<u>94,283</u>	<u>71,303</u>

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2004	Revised estimated expenditure for 2004–05	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	011	Management of a ticketing system for taxi access to Lok Ma Chau Control Point during the extended hours.....	3,800	321	736	2,743
		Total	<u>3,800</u>	<u>321</u>	<u>736</u>	<u>2,743</u>