

## 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 2006–07** ..... **\$71.7m**

**Establishment ceiling 2006–07** (notional annual mid-point salary value) representing an estimated 97 non-directorate posts as at 31 March 2006 reducing by one post to 96 posts as at 31 March 2007 .. **\$37.6m**

In addition, there will be an estimated 16 directorate posts as at 31 March 2006 reducing by two posts to 14 posts as at 31 March 2007.

**Commitment balance** ..... **\$1.9m**

### Controlling Officer's Report

#### Programme

##### Transport

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

#### Detail

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	<b>2006–07 (Estimate)</b>
Financial provision (\$m)	66.8	72.0	72.1 (+0.1%)	<b>71.7</b> (–0.6%)
				(or –0.4% on 2005–06 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 2005 in achieving its aim.

#### *Matters Requiring Special Attention in 2006–07*

**4** During 2006–07, the Branch will:

- oversee the progress of improvement works for the section of Castle Peak Road between Sham Tseng and Siu Lam due for completion in 2007; and the construction of Route 8 for phased completion in 2007 and 2008;
- co-ordinate the implementation of the Sheung Shui to Lok Ma Chau Spur Line and Kowloon Southern Link for completion by 2007 and 2009 respectively;
- oversee the planning and design of the Sha Tin to Central Link, the West Island Line and Northern Link, and assess the viability of the South Island Line;
- continue to review the current quota arrangements for cross-boundary vehicles, with a view to facilitating vehicular and passenger traffic at all land crossings and in preparation for the commissioning of the Hong Kong-Shenzhen Western Corridor;
- continue with the preparatory work for the Hong Kong-Zhuhai-Macao Bridge and North Lantau Highway Connection;
- work jointly with the Mainland authorities on the development of the Guangzhou-Shenzhen-Hong Kong Express Rail Link;

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- oversee the implementation of the revised fare adjustment mechanism for franchised bus services;
- 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;
- oversee the implementation of the recommendations of the Task Force on Emergency Transport Co-ordination; 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**

<b>Programme</b>	2004–05 (Actual) (\$m)	2005–06 (Original) (\$m)	2005–06 (Revised) (\$m)	<b>2006–07 (Estimate) (\$m)</b>
Transport.....	66.8	72.0	72.1 (+0.1%)	<b>71.7 (–0.6%)</b>
				<b>(or –0.4% on 2005–06 Original)</b>

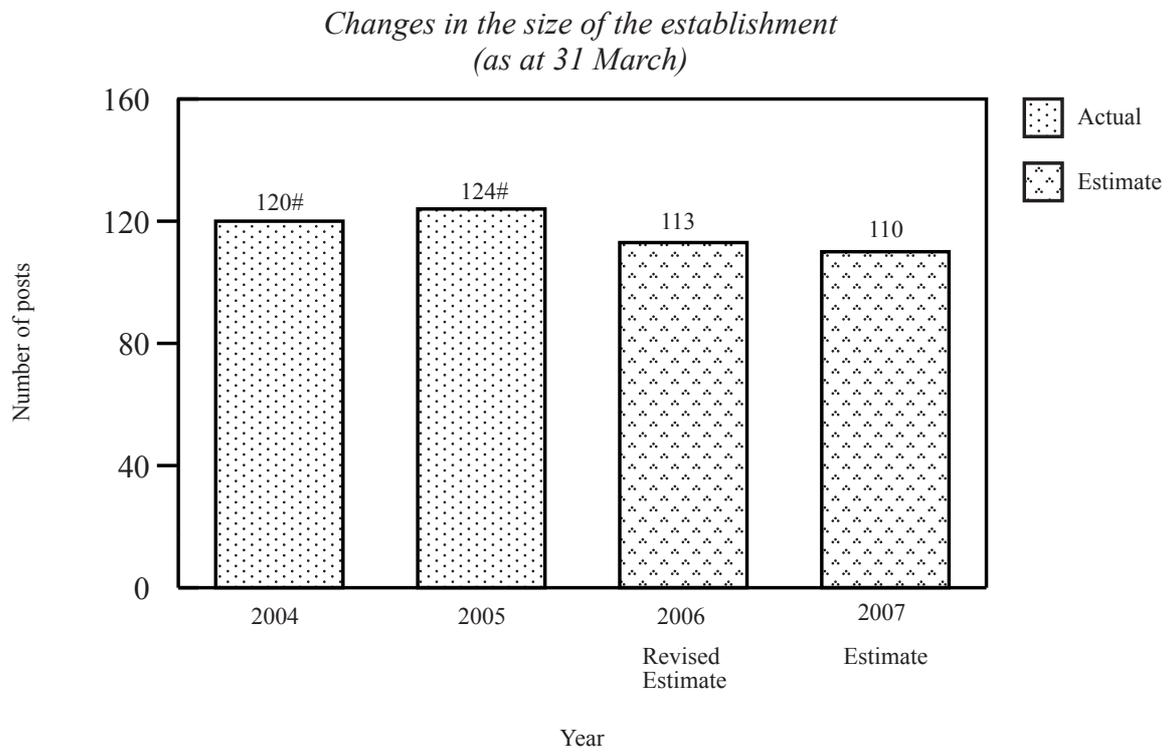
*Note:* Following the merging of the Environment Branch of the Environment, Transport and Works Bureau and the Environmental Protection Department (EPD) from 1 April 2005, the provision of the former has been included under Head 44—EPD from 2005–06. For comparison purpose, the actual expenses for 2004–05 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 2006–07 is \$0.4 million (0.6%) lower than the revised estimate for 2005–06. This is mainly due to the reduction of departmental expenses, partly offset by the salary increments. In addition, three posts will be deleted in 2006–07.

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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 2004-05	Approved estimate 2005-06	Revised estimate 2005-06	<b>Estimate 2006-07</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses.....	92,534	71,303	71,303	<b>70,818</b>
	Total, Recurrent.....	<u>92,534</u>	<u>71,303</u>	<u>71,303</u>	<b><u>70,818</u></b>
Non-Recurrent					
700	General non-recurrent.....	1,072	722	812	<b>853</b>
	Total, Non-Recurrent.....	<u>1,072</u>	<u>722</u>	<u>812</u>	<b><u>853</u></b>
	Total, Operating Account.....	<u>93,606</u>	<u>72,025</u>	<u>72,115</u>	<b><u>71,671</u></b>
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	Total Expenditure.....	<u><u>93,606</u></u>	<u><u>72,025</u></u>	<u><u>72,115</u></u>	<b><u><u>71,671</u></u></b>

*Note:* The 2004-05 figures in the first column include the provision 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 EPD from 1 April 2005, Head 158 has been retitled and the figures in the last three columns, relating to 2005-06 and 2006-07, reflect the provision solely for the Transport Branch.

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### Details of Expenditure by Subhead

The estimate of the amount required in 2006–07 for the salaries and expenses of the Transport Branch is \$71,671,000. This represents a decrease of \$444,000 against the revised estimate for 2005–06 and of \$21,935,000 against actual expenditure for 2004–05.

#### *Operating Account*

#### Recurrent

**2** Provision of \$70,818,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Transport Branch.

**3** The establishment as at 31 March 2006 will be 111 permanent posts and two supernumerary posts. It is expected that there will be a deletion of one permanent post and two supernumerary posts in 2006–07. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2006–07, but the notional annual mid-point salary value of all such posts must not exceed \$37,625,000.

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

	2004–05 (Actual) (\$'000)	2005–06 (Original) (\$'000)	2005–06 (Revised) (\$'000)	2006–07 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	76,407	60,118	60,593	<b>61,812</b>
- Allowances .....	4,121	3,270	3,625	<b>3,325</b>
- Job-related allowances .....	1	2	1	<b>2</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	157	145	168	<b>166</b>
- Civil Service Provident Fund contribution .....	—	—	87	<b>149</b>
Departmental Expenses				
- General departmental expenses .....	11,848	7,768	6,829	<b>5,364</b>
	92,534	71,303	71,303	<b>70,818</b>

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**Commitments**

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2005	Revised estimated expenditure for 2005-06	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
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	1,072	812	1,916
		Total .....	<u>3,800</u>	<u>1,072</u>	<u>812</u>	<u>1,916</u>