

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 2007–08	\$71.8m
Establishment ceiling 2007–08 (notional annual mid-point salary value) representing an estimated 95 non-directorate posts as at 31 March 2007 and as at 31 March 2008	\$37.6m
In addition, there will be an estimated 16 directorate posts as at 31 March 2007 reducing by two posts to 14 posts as at 31 March 2008.	
Commitment balance	\$1.3m

Controlling Officer's Report

Programme

Transport

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

Detail

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	75.7	71.7	71.5 (–0.3%)	71.8 (+0.4%)
				(or +0.1% on 2006–07 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 2006 in achieving its aim.

Matters Requiring Special Attention in 2007–08

4 During 2007–08, 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 between Tsing Yi and Sha Tin for phased completion from 2007 to 2009;
- 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 Shatin 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;
- work jointly with franchised bus companies on the deployment of environment friendly buses along busy corridors and enhancement of bus service rationalisation;

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- oversee the introduction 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 implementation of the proposed merger of the Mass Transit Railway and the Kowloon-Canton Railway systems, including the completion of the necessary legislative process.

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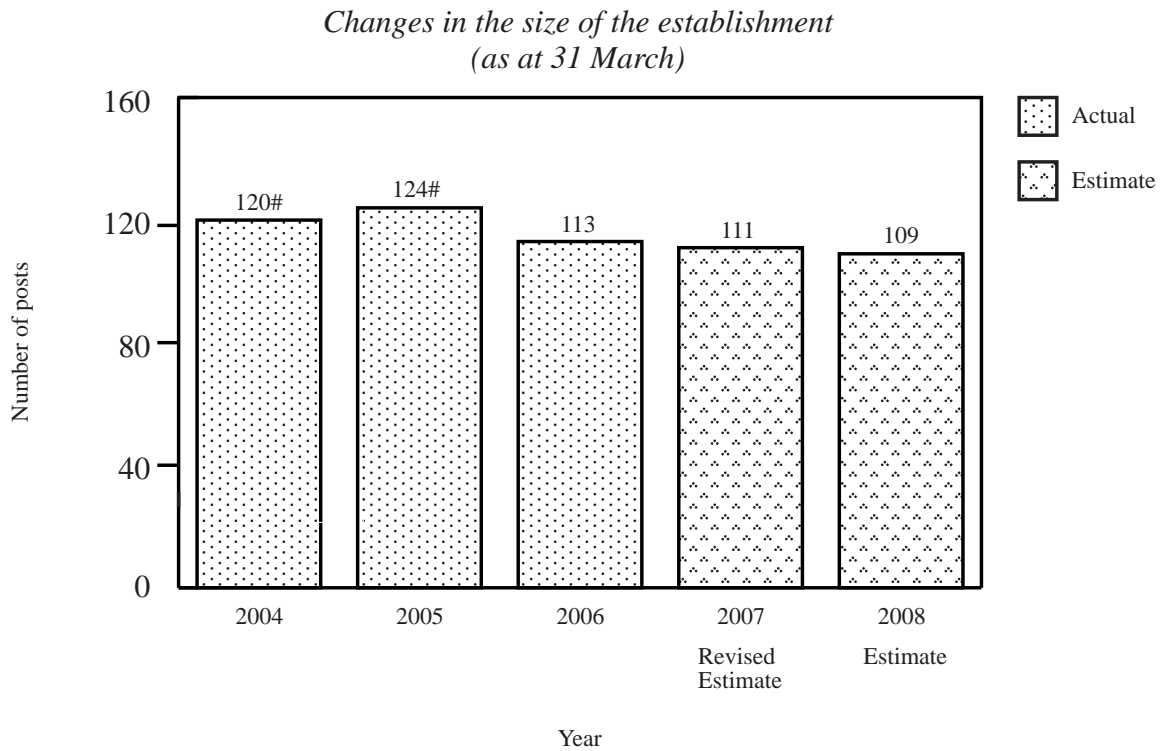
ANALYSIS OF FINANCIAL PROVISION

Programme	2005-06 (Actual) (\$m)	2006-07 (Original) (\$m)	2006-07 (Revised) (\$m)	2007-08 (Estimate) (\$m)
Transport.....	75.7	71.7	71.5 (-0.3%)	71.8 (+0.4%)
				(or +0.1% on 2006-07 Original)

Analysis of Financial and Staffing Provision

Provision for 2007-08 is \$0.3 million (0.4%) higher than the revised estimate for 2006-07. This is mainly due to the increase in departmental expenses, partly offset by the deletion of two supernumerary posts.

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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. Following the merging of the Environment Branch and Environmental Protection Department from 1 April 2005, the figures in the last three bars reflect solely the number of posts of the Transport Branch.

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Sub-head (Code)	Actual expenditure 2005-06	Approved estimate 2006-07	Revised estimate 2006-07	Estimate 2007-08	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	74,915	70,818	70,818	71,196
	Total, Recurrent	<u>74,915</u>	<u>70,818</u>	<u>70,818</u>	<u>71,196</u>
Non-Recurrent					
700	General non-recurrent.....	782	853	636	636
	Total, Non-Recurrent	<u>782</u>	<u>853</u>	<u>636</u>	<u>636</u>
	Total, Operating Account.....	75,697	71,671	71,454	71,832
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	Total Expenditure.....	<u><u>75,697</u></u>	<u><u>71,671</u></u>	<u><u>71,454</u></u>	<u><u>71,832</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2007–08 for the salaries and expenses of the Transport Branch is \$71,832,000. This represents an increase of \$378,000 over the revised estimate for 2006–07 and a decrease of \$3,865,000 against actual expenditure in 2005–06.

Operating Account

Recurrent

2 Provision of \$71,196,000 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 2007 will be 109 permanent posts and two supernumerary posts. It is expected that there will be a deletion of two supernumerary posts in 2007–08. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2007–08, but the notional annual mid-point salary value of all such posts must not exceed \$37,604,000.

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

	2005–06 (Actual) (\$'000)	2006–07 (Original) (\$'000)	2006–07 (Revised) (\$'000)	2007–08 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	60,329	61,812	60,001	58,637
- Allowances.....	3,367	3,325	3,532	3,532
- Job-related allowances	—	2	—	2
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	167	166	180	163
- Civil Service Provident Fund contribution.....	89	149	149	86
Departmental Expenses				
- General departmental expenses.....	10,963	5,364	6,956	8,776
	74,915	70,818	70,818	71,196

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2006	Revised estimated expenditure for 2006-07	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	1,854	636	1,310
		Total.....	<u>3,800</u>	<u>1,854</u>	<u>636</u>	<u>1,310</u>