

Head 153 —GOVERNMENT SECRETARIAT: TRANSPORT BUREAU

Controlling officer: the Secretary for Transport will account for expenditure under this Head.

Estimate 2000–01..... **\$76.9m**

Establishment ceiling 2000–01 (notional annual mid-point salary value) representing an estimated 110 non-directorate posts at 31 March 2000 reducing by one post to 109 posts at 31 March 2001 **\$45.3m**

In addition there will be an estimated 15 directorate posts at 31 March 2000 reducing by one post to 14 posts at 31 March 2001.

Capital Account commitment balance..... **\$5.3m**

Controlling Officer's Report

Programme

Transport

This programme contributes to Policy Area 21: Transport (Secretary for Transport).

Detail

| | 1998–99 (Actual) | 1999–2000 (Approved) | 1999–2000 (Revised) | 2000–01 (Estimate) |
|---------------------------|---------------------|-------------------------|------------------------|-----------------------|
| Financial provision (\$m) | 89.7 | 92.1 (+2.7%) | 90.8 (–1.4%) | 76.9 (–15.3%) |

Aim

2 The aim is to expand and improve the transport infrastructure network, improve the quality and co-ordination of public transport services, actively manage road use to reduce congestion and promote safety, and seek and support environmental improvement measures in transport-related areas.

Brief Description

3 The Transport Bureau'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 introduction of environmental improvement measures in transport-related areas. We have made satisfactory progress in 1999 in achieving our aim.

Matters Requiring Special Attention in 2000–01

4 During 2000–01, the Bureau will oversee:

- the implementation of a new transport strategy to ensure sustainable development;
- the formulation of a strategy for the future expansion of the railway network up to 2016 upon the completion of the Second Railway Development Study;
- the planning and implementation of the Sheung Shui to Lok Ma Chau Spur Line, the Ma On Shan to Tai Wai rail link and the Kowloon-Canton Railway Extension to Tsim Sha Tsui;
- the construction of the West Rail (Phase I) and the Mass Transit Railway Tseung Kwan O Extension;
- the completion of the consultancy study on the co-ordination of other public transport services with new railways;
- the completion of the preliminary design of the Deep Bay Link and the Chok Ko Wan Link Road;
- the construction of Tsing Yi North Coastal Road, and the widening of Tolo Highway and Fanling Highway between Sha Tin and Fanling;
- the planning of strategic trunk routes: Route 7 (section between Kennedy Town and Aberdeen), Route 9 (section between Tsing Yi and Cheung Sha Wan, and section between Cheung Sha Wan and Shatin), Route 10 (section between North Lantau and Yuen Long Highway), and Central Wanchai Bypass;
- the privatisation of a substantial minority share of the Mass Transit Railway Corporation;
- a study to consider the future development of an Integrated Intelligent Transport System;
- the review of the transport parameters of the Hong Kong Planning Standards and Guidelines;
- a feasibility study on introducing a trolley bus system;
- the implementation of pedestrianisation schemes in support of environmental objectives; and

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- the facilitation of a trial scheme of public light buses using liquefied petroleum gas or other environmentally friendly fuel alternatives.

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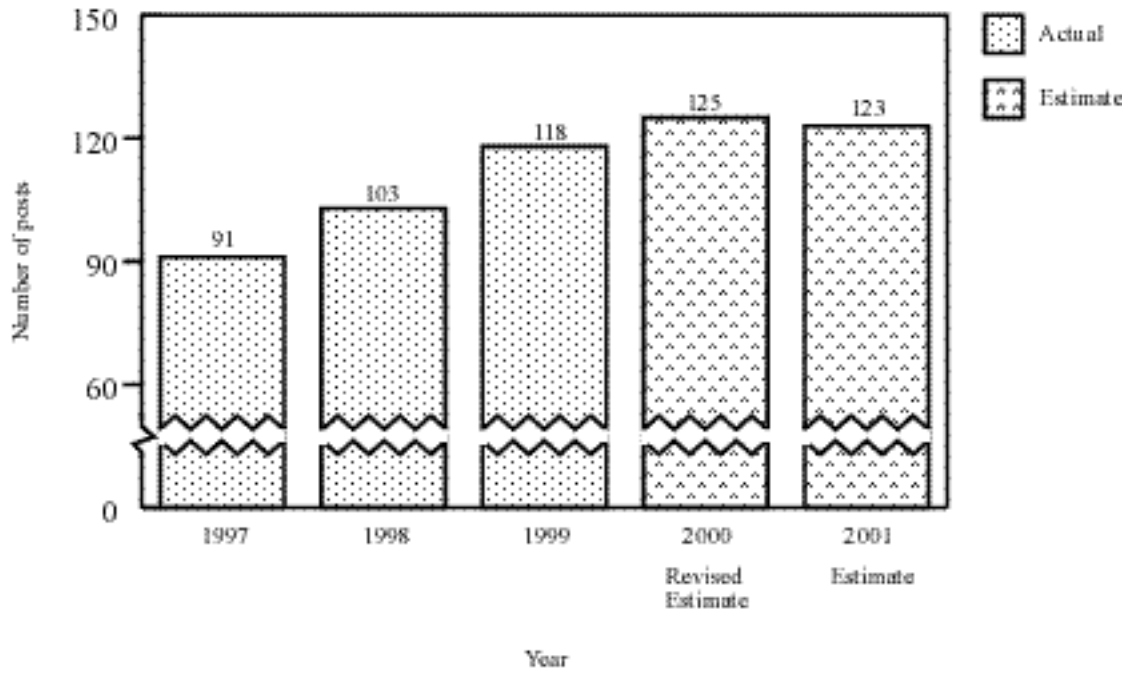
ANALYSIS OF FINANCIAL PROVISION

| Programme | 1998–99 (Actual) (\$m) | 1999–2000 (Approved) (\$m) | 1999–2000 (Revised) (\$m) | 2000–01 (Estimate) (\$m) |
|------------------|------------------------------|----------------------------------|---------------------------------|---|
| Transport..... | 89.7 | 92.1 (+2.7%) | 90.8 (–1.4%) | 76.9 (–15.3%) |

Analysis of Financial and Staffing Provision

Provision for 2000–01 is \$13.9 million (15.3%) lower than the revised estimate for 1999–2000. This is mainly due to the near completion of and reduced requirement in capital expenditure for the Second Railway Development Study, reduced operating expenses under the Enhanced Productivity Programme and the deletion of two posts during 2000–01.

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



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| Sub-head (Code) | Actual expenditure 1998-99 | Approved estimate 1999-2000 | Revised estimate 1999-2000 | Estimate 2000-01 | |
|-----------------------------|------------------------------------|-----------------------------------|----------------------------------|-----------------------------|-----------------------------|
| | \$' 000 | \$' 000 | \$' 000 | \$' 000 | |
| Recurrent Account | | | | | |
| I — Personal Emoluments | | | | | |
| 001 | Salaries..... | 56,650 | 61,129 | 62,489 | 62,288 |
| 002 | Allowances..... | 3,780 | 3,445 | 3,762 | 3,548 |
| 007 | Job-related allowances..... | 34 | 28 | 28 | 28 |
| | Total, Personal Emoluments | <u>60,464</u> | <u>64,602</u> | <u>66,279</u> | <u>65,864</u> |
| III — Departmental Expenses | | | | | |
| 149 | General departmental expenses..... | 5,271 | 5,799 | 5,756 | 5,754 |
| | Total, Departmental Expenses | <u>5,271</u> | <u>5,799</u> | <u>5,756</u> | <u>5,754</u> |
| | Total, Recurrent Account | <u>65,735</u> | <u>70,401</u> | <u>72,035</u> | <u>71,618</u> |
| Capital Account | | | | | |
| II — Other Non-Recurrent | | | | | |
| 700 | General other non-recurrent..... | 23,981 | 21,707 | 18,813 | 5,292 |
| | Total, Other Non-Recurrent..... | <u>23,981</u> | <u>21,707</u> | <u>18,813</u> | <u>5,292</u> |
| | Total, Capital Account..... | <u>23,981</u> | <u>21,707</u> | <u>18,813</u> | <u>5,292</u> |
| | Total Expenditure | <u><u>89,716</u></u> | <u><u>92,108</u></u> | <u><u>90,848</u></u> | <u><u>76,910</u></u> |

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Details of Expenditure by Subhead

The estimate of the amount required in 2000–01 for the salaries and expenses of the Transport Bureau is \$76,910,000. This represents a decrease of \$13,938,000 against the revised estimate for 1999–2000 and of \$12,806,000 against actual expenditure in 1998–99.

Recurrent Account

Personal Emoluments

2 Provision of \$65,864,000 for personal emoluments represents a decrease of \$415,000 against the revised estimate of 1999–2000. This takes into account the full-year provision for posts created in 1999–2000 and posts to be deleted during 2000–01.

3 The establishment at 31 March 2000 will be 122 permanent posts and three supernumerary posts. It is expected that one supernumerary post and one permanent post will be deleted in 2000–01.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2000–01, but the notional annual mid-point salary value of all such posts must not exceed \$45,293,000.

5 Provision of \$3,548,000 under *Subhead 002 Allowances* is for standard allowances and the following non-standard allowance —

| | <i>Rank</i> | <i>Master Pay Scale point</i> | <i>Rate per month† \$</i> |
|--|-------------|-----------------------------------|-----------------------------------|
| consolidated overtime allowance for Chauffeur grade | Chauffeur | 6 | 5,570 |
| | | 7 | 5,940 |
| | | 8 | 6,330 |
| | | 9 | 6,740 |
| | | 10 | 7,145 |

† These rates are payable for the first 1–100 hours overtime per month. Overtime performed in excess of 100 hours will be compensated at 1% of the monthly rate per hour.

The decrease of \$214,000 (5.7%) against the revised estimate for 1999–2000 is mainly due to reduced requirement for acting allowances in 2000–01.

6 Provision of \$28,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances.

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Capital Account

Commitments

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.99 | Revised estimated expenditure for 1999–2000 | Balance |
|--------------------|----------------|---|------------------------|--|--|--------------|
| | | | \$ 000 | \$ 000 | \$ 000 | \$ 000 |
| 700 | | <i>General other non-recurrent</i> | | | | |
| | 002 | Second Railway Development Study..... | 35,000 | 13,969 | 16,530 | 4,501 |
| | 004 | Exhibitions on Transport Infrastructure . | 1,400 | — | 609 | 791 |
| | | Total | <u>36,400</u> | <u>13,969</u> | <u>17,139</u> | <u>5,292</u> |