

Head 153 — GOVERNMENT SECRETARIAT: TRANSPORT BUREAU

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

Estimate 2001–02	\$78.3m
Establishment ceiling 2001–02 (notional annual mid-point salary value) representing an estimated 105 non-directorate posts at 31 March 2001 and at 31 March 2002.....	\$42.1m
In addition there will be an estimated 15 directorate posts at 31 March 2001 and at 31 March 2002.	
Capital Account commitment balance	\$3.4m

Controlling Officer's Report

Programme

Transport

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

Detail

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	86.4	76.9 (–11.0%)	81.7 (+6.2%)	78.3 (–4.2%)

Aim

2 The aim is to plan better for and implement the expansion and improvement of our transport infrastructure network, with emphasis on railway development; promote the usage of public transport services by improving their quality and co-ordination, with railways as the backbone; manage road use, reduce congestion and promote safety; and develop and support environmental improvement measures in transport-related areas.

Brief Description

3 The 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 development and support of environmental improvement measures in transport-related areas. The bureau made satisfactory progress in 2000 in achieving its aim.

Matters Requiring Special Attention in 2001–02

4 During 2001–02, the bureau will oversee:

- the application of the new Transport Strategy thinking in the planning process of new development areas such as North East New Territories, North West New Territories and the South East Kowloon Development;
- a feasibility study on the improvement of access to the Lok Ma Chau control point and the expansion of the northbound vehicle holding area;
- the detailed planning on the following projects included in the "Railway Development Strategy 2000": the Island Line Extensions, Shatin to Central Link and Kowloon Southern Link;
- the planning and implementation of the Sheung Shui to Lok Ma Chau Spur Line;
- the detailed design of the Penny's Bay Rail Link;
- the construction of West Rail, Mass Transit Railway Tseung Kwan O Extension, Ma On Shan to Tai Wai Rail Link and the Kowloon-Canton Railway Hung Hum to Tsim Sha Tsui Extension;
- the improvement works to Castle Peak Road between Tsuen Wan Area 2 and Ka Loon Tsuen;
- the introduction of new bus-bus interchange schemes at Admiralty, Tin Shui Wai town centre, and the portal of Tate's Cairn Tunnel;
- a feasibility study on developing a Traffic Management and Information Centre;
- the development of the Transport Information System including a Public Transport Inquiry System; and
- the implementation of pedestrian schemes for Causeway Bay, Tsim Sha Tsui and Mongkok and the promotion of pedestrian schemes in Central, Wan Chai, Jordan and Sham Shui Po.

Head 153 — GOVERNMENT SECRETARIAT: TRANSPORT BUREAU

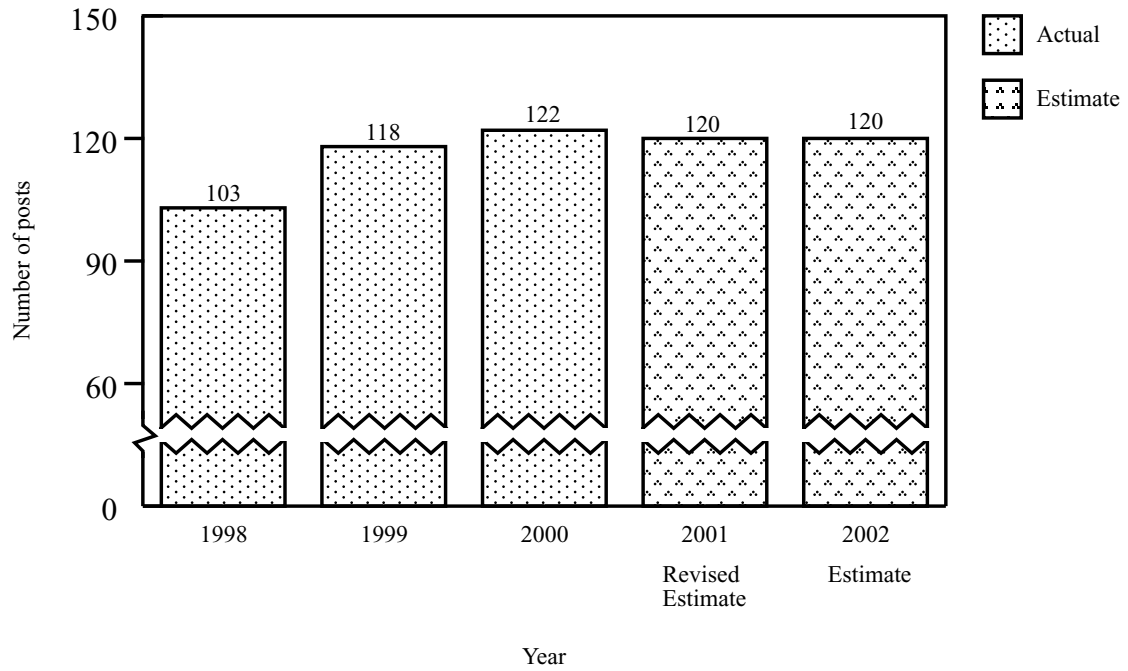
ANALYSIS OF FINANCIAL PROVISION

Programme	1999-2000 (Actual) (\$m)	2000-01 (Approved) (\$m)	2000-01 (Revised) (\$m)	2001-02 (Estimate) (\$m)
Transport.....	86.4	76.9 (-11.0%)	81.7 (+6.2%)	78.3 (-4.2%)

Analysis of Financial and Staffing Provision

Provision for 2001-02 is \$3.4 million (4.2%) lower than the revised estimate for 2000-01. This is mainly due to the reduced requirement in capital expenditure for the Second Railway Development Study and the savings under the Enhanced Productivity Programme.

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



Head 153 — GOVERNMENT SECRETARIAT: TRANSPORT BUREAU

Sub-head (Code)	Actual expenditure 1999–2000	Approved estimate 2000–01	Revised estimate 2000–01	Estimate 2001–02	
	\$ 000	\$ 000	\$ 000	\$'000	
Recurrent Account					
I — Personal Emoluments					
001	Salaries.....	63,620	62,288	65,754	65,522
002	Allowances.....	3,354	3,548	3,277	3,277
007	Job-related allowances.....	28	28	28	28
	Total, Personal Emoluments	67,002	65,864	69,059	68,827
III — Departmental Expenses					
149	General departmental expenses.....	3,698	5,754	5,754	6,022
	Total, Departmental Expenses	3,698	5,754	5,754	6,022
	Total, Recurrent Account	70,700	71,618	74,813	74,849
Capital Account					
II — Other Non-Recurrent					
700	General other non-recurrent.....	15,694	5,292	6,925	3,402
	Total, Other Non-Recurrent.....	15,694	5,292	6,925	3,402
	Total, Capital Account.....	15,694	5,292	6,925	3,402
	Total Expenditure	<u>86,394</u>	<u>76,910</u>	<u>81,738</u>	<u>78,251</u>

Head 153 — GOVERNMENT SECRETARIAT: TRANSPORT BUREAU

Details of Expenditure by Subhead

The estimate of the amount required in 2001–02 for the salaries and expenses of the Transport Bureau is \$78,251,000. This represents a decrease of \$3,487,000 against the revised estimate for 2000–01 and of \$8,143,000 against actual expenditure in 1999–2000.

Recurrent Account

Personal Emoluments

2 Provision of \$68,827,000 for personal emoluments represents a decrease of \$232,000 against the revised estimate of 2000–01.

3 The establishment at 31 March 2001 will be 120 permanent posts. No change in establishment is expected by 31 March 2002.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2001–02, but the notional annual mid-point salary value of all such posts must not exceed \$42,070,000.

5 Provision of \$3,277,000 under *Subhead 002 Allowances* is for standard allowances and the following non-standard allowance —

	Rank	Master Pay Scale point	Rate per month† \$
consolidated overtime allowance for Chauffeur grade	Chauffeur	5	5,240
		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.

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

Departmental Expenses

7 Provision of \$6,022,000 under *Subhead 149 General departmental expenses* represents an increase of \$268,000 (4.7%) over the revised estimate for 2000–01. This is mainly due to additional provision required for outsourcing of transport planning data input for review of infrastructure investment programmes.

Head 153 — GOVERNMENT SECRETARIAT: TRANSPORT BUREAU

Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2000	Revised estimated expenditure for 2000-01	Balance
			\$ 000	\$ 000	\$ 000	\$ 000
700		<i>General other non-recurrent</i>				
	002	Second Railway Development Study.....	35,000	27,633	6,134	1,233
	006	Road Safety Campaign	2,169	—	—	2,169
		Total	<u>37,169</u>	<u>27,633</u>	<u>6,134</u>	<u>3,402</u>