

## Head 153 — GOVERNMENT SECRETARIAT: TRANSPORT BUREAU

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

<b>Estimate 2002–03</b> .....	<b>\$86.4m</b>
<b>Establishment ceiling 2002–03</b> (notional annual mid-point salary value) representing an estimated 104 non-directorate posts at 31 March 2002 reducing by three posts to 101 posts at 31 March 2003 ....	<b>\$43.3m</b>
In addition there will be an estimated 15 directorate posts at 31 March 2002 and at 31 March 2003.	
<b>Capital Account commitment balance</b> .....	<b>\$6.8m</b>

### Controlling Officer's Report

#### Programme

##### Transport

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

#### Detail

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	78.9	78.3 (–0.8%)	81.8 (+4.5%)	<b>86.4</b> <b>(+5.6%)</b>

#### 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; effectively manage road use, reduce congestion and promote safety; and continue to 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 support of environmental improvement measures in transport-related areas. The bureau made satisfactory progress in 2001 in achieving its aim.

#### Matters Requiring Special Attention in 2002–03

4 During 2002–03, the bureau will oversee:

- the implementation of recommendations proposed in the "Railway Development Strategy 2000": detailed planning and design of the Shatin to Central Link following the operator selection; detailed planning and design by Mass Transit Railway Corporation Limited (MTRCL) of the Island Line Extensions; detailed planning and design by Kowloon-Canton Railway Corporation (KCRC) of the Kowloon Southern Link; and the preliminary planning for the Regional Express Line;
- the preparation for the opening of the MTR Tseung Kwan O Extension in 2002;
- the implementation of the KCR Sheung Shui to Lok Ma Chau Spur Line for completion before mid-2007;
- the implementation of the MTR Penny's Bay Rail Link for completion in 2005;
- the construction of the KCR West Rail, Ma On Shan to Tai Wai Rail Link and Hung Hum to Tsim Sha Tsui Extension;
- the review of the road link between Kennedy Town and Pok Fu Lam and the remaining section of Route 7 between Pok Fu Lam and Aberdeen;
- the preliminary design for the latest alignment of the Central Kowloon Route;
- the detailed design for the Shenzhen Western Corridor and the Deep Bay Link;
- the improvement of pedestrian environment: the completion of the initial phases of pedestrian schemes in Central, Wan Chai, Jordan and Sham Shui Po; a review of standards for pedestrian facilities; and the completion of the preliminary project feasibility studies for walkway systems in Wan Chai;
- the feasibility study of installing high-speed travellers in selected new developments;
- the alleviation of traffic congestion by implementing short term traffic improvement measures in the Central Business District; the planning of a gyratory system in Wan Chai; and the development of a programme for rationalising and enhancing operational efficiency of bus services along Nathan Road; and

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- the improvement of existing interchange facilities.

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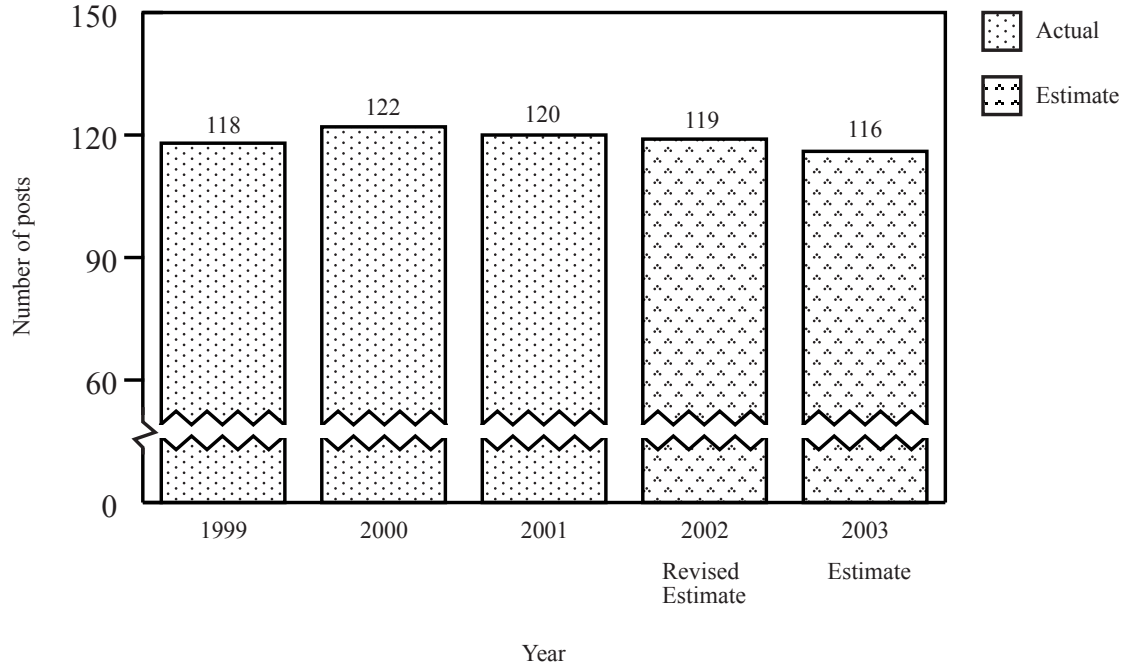
### ANALYSIS OF FINANCIAL PROVISION

<b>Programme</b>	2000-01 (Actual) (\$m)	2001-02 (Approved) (\$m)	2001-02 (Revised) (\$m)	<b>2002-03 (Estimate) (\$m)</b>
Transport .....	78.9	78.3 (-0.8%)	81.8 (+4.5%)	<b>86.4 (+5.6%)</b>

#### Analysis of Financial and Staffing Provision

Provision for 2002-03 is \$4.6 million (5.6%) higher than the revised estimate for 2001-02. This is mainly due to the increased requirement in capital expenditure for promoting road safety and railway development, full-year provision of posts filled during 2001-02 and salary increments for staff, partly offset by the net deletion of three posts and by savings in departmental expenses under the Enhanced Productivity Programme.

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



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Sub-head (Code)	Actual expenditure 2000-01	Approved estimate 2001-02	Revised estimate 2001-02	<b>Estimate 2002-03</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Recurrent Account</b>					
I — Personal Emoluments					
001	Salaries .....	65,510	65,522	66,679	<b>70,296</b>
002	Allowances .....	2,129	3,277	3,277	<b>3,277</b>
007	Job-related allowances .....	28	28	43	<b>51</b>
	Total, Personal Emoluments .....	<u>67,667</u>	<u>68,827</u>	<u>69,999</u>	<b><u>73,624</u></b>
III — Departmental Expenses					
149	General departmental expenses .....	4,524	6,022	5,822	<b>6,445</b>
	Total, Departmental Expenses .....	<u>4,524</u>	<u>6,022</u>	<u>5,822</u>	<b><u>6,445</u></b>
	Total, Recurrent Account .....	<u>72,191</u>	<u>74,849</u>	<u>75,821</u>	<b><u>80,069</u></b>
<b>Capital Account</b>					
II — Other Non-Recurrent					
700	General other non-recurrent .....	6,738	3,402	5,983	<b>6,329</b>
	Total, Other Non-Recurrent .....	<u>6,738</u>	<u>3,402</u>	<u>5,983</u>	<b><u>6,329</u></b>
	Total, Capital Account .....	<u>6,738</u>	<u>3,402</u>	<u>5,983</u>	<b><u>6,329</u></b>
	Total Expenditure .....	<u><u>78,929</u></u>	<u><u>78,251</u></u>	<u><u>81,804</u></u>	<b><u><u>86,398</u></u></b>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2002–03 for the salaries and expenses of the Transport Bureau is \$86,398,000. This represents an increase of \$4,594,000 over the revised estimate for 2001–02 and of \$7,469,000 over actual expenditure in 2000–01.

#### *Recurrent Account*

##### Personal Emoluments

**2** Provision of \$73,624,000 for personal emoluments represents an increase of \$3,625,000 over the revised estimate for 2001–02.

**3** The establishment at 31 March 2002 will be 119 permanent posts. It is expected that three permanent posts will be deleted by 31 March 2003.

**4** Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2002–03, but the notional annual mid-point salary value of all such posts must not exceed \$43,338,000.

**5** Provision of \$3,277,000 under *Subhead 002 Allowances* is for standard allowances and the consolidated overtime allowance for Chauffeur grade.

**6** Provision of \$51,000 under *Subhead 007 Job-related Allowances* is for standard job-related allowances. The increase of \$8,000 (18.6%) over the revised estimate for 2001–02 is mainly due to additional requirement for dialect allowance.

##### Departmental Expenses

**7** Provision of \$6,445,000 under *Subhead 149 General departmental expenses* represents an increase of \$623,000 (10.7%) over the revised estimate for 2001–02. This is mainly due to additional provision required for hiring of non-civil service contract staff.

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### Capital Account

#### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2001	Revised estimated expenditure for 2001-02	Balance
			\$'000	\$'000	\$'000	\$'000
700		<i>General other non-recurrent</i>				
	007	Traffic consultancy on Optimising the utilisation of Road Harbour Crossings .....	4,200	—	2,394	1,806
	008	Publicity Campaign on Railway Development .....	2,500	—	—	2,500
	009	Road Safety Campaign 2002-03.....	2,523	—	—	2,523
		Total.....	<u>9,223</u>	<u>—</u>	<u>2,394</u>	<u>6,829</u>