

Head 186 — TRANSPORT DEPARTMENT

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

Estimate 2002–03	\$956.5m
Establishment ceiling 2002–03 (notional annual mid-point salary value) representing an estimated 1 300 non-directorate posts at 31 March 2002 rising by 23 posts to 1 323 posts at 31 March 2003	\$444.9m
In addition there will be an estimated 30 directorate posts at 31 March 2002 rising by one post to 31 posts at 31 March 2003.	
Capital Account commitment balance	\$63.7m

Controlling Officer's Report

Programmes

<p>Programme (1) Planning and Development</p> <p>Programme (2) Licensing of Vehicles and Drivers</p> <p>Programme (3) District Traffic and Transport Services</p> <p>Programme (4) Management of Transport Services</p>	<p>These programmes contribute to Policy Area 21: Transport (Secretary for Transport).</p>
<p>Programme (5) Transport Services for People with Disabilities</p>	<p>This programme contributes to Policy Area 14: Social Welfare (Secretary for Health and Welfare).</p>

Detail

Programme (1): Planning and Development

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	215.9	184.0 (–14.8%)	173.7 (–5.6%)	181.8 (+4.7%)

Aim

2 The aim is to assist in the formulation of transport policies and infrastructure development programmes for safe and efficient passenger and goods movements and to implement Government's policy on public transport development, franchising and regulation, all of which will contribute towards the sustainable development for Hong Kong.

Brief Description

3 The Traffic and Transport Survey Division and the Transport Planning Division conduct traffic and transport surveys and studies for forward planning purposes. These studies form the basis for formulating transport policies and strategies and for developing transport infrastructure, public transport development programmes and measures to deal with traffic congestion.

4 The Traffic Control Division, the Intelligent Transport Division and the Road Safety and Standards Division are responsible for evaluating and introducing new transport technology to Hong Kong to improve the efficiency, cost-effectiveness and safety standard of the road infrastructure and driving behaviour. The Information Systems Division is responsible for the effective application of information technology to enhance the business and planning process.

5 The regional Traffic Engineering Divisions conduct traffic impact studies for housing developments and scrutinise building development proposals. The objective is to ensure adequate and timely traffic related provisions within building developments and to formulate traffic management schemes and improvements in transport infrastructure to cope with traffic generated by these developments. The Pedestrian Facilities Division is responsible for the planning, design and implementation of major area-wide pedestrian schemes and walkway systems to improve the pedestrian environment.

6 The Priority Railway Division and the Strategic Roads Division are responsible for planning traffic and transport infrastructure in connection with new railways and strategic highway projects.

7 The Bus and Railway Branch is responsible for the planning and development of franchised bus and tram services, the development of policy on non-franchised bus services, the planning of public transport infrastructure and service arrangements in connection with new railways and the monitoring of the mass transit railway services provided by the Mass Transit Railway Corporation Limited (MTRCL). This is done by scrutinising operators' service development applications and programmes, processing applications for fare increases, planning for franchised bus depots, conducting network reviews and tenders, conducting studies on specific issues, and upgrading the environment of public transport

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interchanges. The Transport Operations Divisions are responsible for the planning and development and regulating of public light buses through reviews, route planning and regular meetings with trade representatives.

8 The Ferry and Paratransit Division is responsible for the planning and development of ferry and taxi services, as well as special transport services for people with disabilities. This is done by conducting mode-specific policy reviews and studies, planning and scrutinising operators' service development programmes, processing applications for fare increases and conducting regular meetings with trade representatives. It also tenders out ferry licences and processes licence renewal applications as well as the grant and extension of ferry franchises.

9 The overall performance in 2001 as reflected by the key indicators was generally satisfactory.

10 The key performance measures in respect of planning and development are:

Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
process public transport forward planning programmes	7	7	7
grant new or extension of licences for ferry services.....	95	91	93
conduct studies on the co-ordination of other public transport services with new railways (% completed)	90	100	—
introduce schemes of bus-bus interchange.....	6	21	16
process client project briefs/preliminary project feasibility study reports for inclusion of transport infrastructure projects in Public Works Programme.....	17	19	32
no. of traffic impact assessments conducted specifically for housing developments	3	3	8
conduct feasibility study on trolley bus operations in Hong Kong (% completed)	90	100	—
conduct Second Parking Demand Study (% completed).....	45	97	100
implement the Transport Information System (% completed).....	—	15	40
conduct preliminary design of the Traffic Management and Information Centre (% completed).....	—	2	5
implement the Journey Time Indication System (% completed)†	—	20	80

† New indicator as from 2001

Matters Requiring Special Attention in 2002–03

11 During 2002–03, the department will:

- implement new bus-bus interchange schemes at suitable locations in conjunction with franchised bus operators;
- consider measures to further improve the quality and efficiency of public bus services through rationalisation and interchange schemes;
- continue the planning and design of new public transport interchanges to tie in with the opening of new railways;
- provide timely traffic and transport input for the planning and implementation of new railways and strategic highway projects;
- collect up-to-date information on goods vehicle trip characteristics and travel characteristics of the public to enable better transport planning;
- develop and implement the Journey Time Indication System;
- continue to facilitate the conversion of diesel taxis to liquefied petroleum gas taxis;
- facilitate the conversion of diesel public light buses to environmentally friendly public light buses;
- develop and implement measures to improve public light bus services;
- implement training programmes for taxi drivers and propose measures to improve the quality of taxi services; and
- encourage franchised bus companies and ferry operators to provide better passenger service through the application of information technology.

Programme (2): Licensing of Vehicles and Drivers

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	195.0	201.7 (+3.4%)	199.1 (–1.3%)	213.1 (+7.0%)

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Aim

12 The aim is to promote road safety through the efficient regulation of vehicles and drivers.

Brief Description

13 The Licensing Section provides services relating to the registration of vehicles, issue and renewal of vehicle and driving licences, transfer of vehicle ownership and other miscellaneous licences through the four licensing offices located in Queensway, Cheung Sha Wan, Kwun Tong and Sha Tin. It also administers the Driving Offence Points System and institutes prosecution action in conjunction with the Prosecutions Unit. The Vehicles and Drivers Licensing Integrated Data (VALID) Project Section is responsible for upgrading the VALID System and conducting business process re-engineering on licensing operation. The Driving Services Section arranges written and road tests for drivers, regulates the operation of designated driving schools and promotes road safety through the driver improvement scheme.

14 The Vehicle Examination Division inspects the road worthiness and emission condition of vehicles through government-operated vehicle examination centres, supervises the performance of the contractor who manages the New Kowloon Bay Vehicle Examination Centre, regulates the operation of designated private car testing centres and monitors the bus maintenance of franchised bus companies.

15 The overall performance in 2001 as reflected by the key indicators was generally satisfactory.

16 The key performance measures in respect of licensing of vehicles and drivers are:

Targets

	Target	2000 (Actual)	2001 (Actual)	2002 (Plan)
average waiting time for driving test candidates (days).....	85	65	63	61
average waiting time for issue/renewal of driver/vehicle licence (minutes):				
non-peak hours	40	40	40	40
peak hours	75	75	75	75
average waiting time for vehicle inspection at government centres (working days).....	5	3.5	2	2

Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
arrange written tests for:			
private car drivers	53 572	55 728	56 000
taxi drivers	10 583	8 839	9 000
arrange road tests for:			
private car drivers	40 761	35 944	36 000
other drivers	114 443	106 791	110 000
vehicle licence transactions	1 549 000	1 533 600	1 533 600
driver licence transactions	965 000	851 000	851 000
issue summonses for driving offence points disqualification..	2 880	2 600	2 600
vehicles inspected at government centres:			
public service vehicles.....	48 288	47 227	47 000
light goods vehicles (exceeding 1.9 tonnes Gross Vehicle Weight (GVW)).....	74 059	72 210	72 000
medium and heavy goods vehicles	49 685	49 088	49 000
private cars and light goods vehicles (not exceeding 1.9 tonnes GVW) inspected at designated centres	151 610	158 296	156 000
daily spot checks on franchised buses in service	14	14	14
monitor retrofitting of pre-Euro franchised buses with diesel catalysts (% completed).....	80	100	—

Matters Requiring Special Attention in 2002–03

17 During 2002–03, the department will:

- continue to provide an efficient and courteous licensing service to meet its performance pledges;
- implement the driver improvement scheme;
- develop a web-based computer system to replace the VALID III System;
- conduct process re-engineering of licensing services to improve efficiency and customer service;

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- continue to monitor the bus maintenance of franchised bus companies;
- continue to encourage franchised bus companies to retrofit their buses with emission reduction devices and monitor the progress of the works;
- introduce legislation requiring the provision of seat-belts and high seatbacks in new public light buses;
- continue to install two chassis dynamometers in the Kowloon Bay Vehicle Examination Centre and To Kwa Wan Vehicle Examination Centre; and
- continue to study the introduction of vehicle type approval regulation.

Programme (3): District Traffic and Transport Services

	2000-01 (Actual)	2001-02 (Approved)	2001-02 (Revised)	2002-03 (Estimate)
Financial provision (\$m)	309.2	362.0 (+17.1%)	364.2 (+0.6%)	381.2 (+4.7%)

Aim

18 The aim is to enable safe and orderly movement of pedestrians and road traffic and provision of efficient and effective public transport services by planning and implementing traffic management, road improvement and pedestrian schemes, installing and operating traffic control and surveillance (TCS) systems, monitoring and regulating public transport operations, formulating and implementing road safety strategies and measures, and maintaining regular dialogues with District Councils and other public bodies.

Brief Description

19 The department operates two regional offices which deal with traffic and transport matters at the local level. Each office consists of a number of Transport Operations (TO) and Traffic Engineering (TE) Divisions which serve their respective districts and attend District Councils and their traffic and transport committees.

20 The regional TO Divisions regulate and monitor the daily operation of public transport services including buses, ferries, trams, residents' bus services, minibuses and taxis, and maintain close liaison with operators. The Divisions also plan new green minibus services, hold regular co-ordination meetings with the MTRCL and Kowloon-Canton Railway Corporation and maintain close contact with the corporations during breakdowns and emergencies requiring strengthening of other public transport services. They also implement public transport proposals in connection with the opening of the four new railways, namely the Mass Transit Railway Tseung Kwan O Extension, and Kowloon-Canton Railway West Rail (Phase I), Ma On Shan to Tai Wai Rail Link and Extension to Tsim Sha Tsui.

21 The regional TE Divisions design and implement traffic management schemes to ensure efficient use of limited road space and to facilitate road or utilities works. They also plan and implement pedestrian schemes and road safety measures.

22 The Traffic Control Division plans, implements, operates and maintains traffic control systems for road junctions. The Road Safety and Standards Division promotes road safety through formulation of road safety strategies, accident investigations and education and publicity campaigns. The Intelligent Transport Division maintains the TCS system of the Tsing Ma Control Area (TMCA) and manages the replacement of TCS systems in government tunnels.

23 The overall performance in 2001 as reflected by the key indicators was generally satisfactory.

24 The key performance measures in respect of district traffic and transport services are:

Targets

	Target	2000 (Actual)	2001 (Actual)	2002 (Plan)
maintain average vehicular speed (km/hr)				
for:				
Urban	24	25	26	26
New Territories	39	43	45	45
maintain serviceability of Area Traffic Control (ATC) systems:				
central computer system (%).....	99.5	99.9	99.7	99.5
on-street signal controllers (%).....	99.5	99.9	99.9	99.5

Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
replace TCS system in Airport Tunnel (% completed)	95	100	—

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	2000 (Actual)	2001 (Actual)	2002 (Estimate)
replace TCS system in Aberdeen Tunnel (% completed).....	50	65	90
replace TCS system in Lion Rock Tunnel (% completed)† ...	—	10	25
implement Tai Po and North Districts ATC and Closed Circuit Television (CCTV) system (% completed).....	—	4	45
process bus route rationalisation packages.....	21	17	64
implement franchised service route development programme items for buses.....	168	192	240
introduce new green minibus service routes.....	9	6	7
signalised road junctions (cumulative).....	1 531	1 587	1 658
junctions with red light camera systems installed (cumulative).....	51	51	96
locations with speed enforcement camera systems installed (cumulative).....	10	10	54
no. of CCTV cameras (cumulative).....	272	297	341
no. of accidents per million vehicle-km	1.33	1.28	1.28
no. of accident blacksites investigated	146	150	150
no. of accident sites with common contributory factors investigated.....	90	96	95
no. of area study for accidents.....	2	2	2
initiate and participate in road safety publicity projects.....	12	12	12
plan road safety remedial measures (no. of sites).....	129	128	125
improvement items including route modification, construction of shelters, provision/relocation of bus stops/stands for:			
franchised operators	1 842	1 642	1 630
non-franchised operators	1 540	1 359	1 270
no. of pedestrian streets implemented	8	17	13

† New indicator as from 2001

Matters Requiring Special Attention in 2002–03

25 During 2002–03, the department will:

- continue to install red light camera and speed enforcement camera systems;
- continue to implement public transport priority and traffic management measures to optimise road use;
- continue to rationalise bus services and re-organise bus stops to improve traffic flow;
- continue to implement traffic and transport diversions to facilitate construction of new railways;
- commence the construction of the ATC and CCTV system for Tai Po and North Districts;
- ensure the efficient operation of cross-boundary traffic and transport facilities;
- co-ordinate traffic arrangements and monitor the provision of other public transport services in connection with the opening of Tseung Kwan O Extension;
- assist to implement operational readiness tasks for the West Rail, including the planning of public transport services serving the West Rail stations;
- implement additional traffic management proposals to ease traffic congestion in Central Business District;
- continue to implement pedestrian schemes in Central, Wan Chai, Jordan and Sham Shui Po;
- plan and develop pedestrian schemes in other urban areas;
- examine the feasibility of installing high-speed travellers in selected new developments;
- complete preliminary project feasibility studies for the Gloucester Road walkway and walkway systems in Wan Chai in 2002; and
- develop a more comprehensive walkway network plan for Tsim Sha Tsui, Jordan and Mong Kok.

Programme (4): Management of Transport Services

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	71.7	141.7 (+97.6%)	146.4 (+3.3%)	150.2 (+2.6%)

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Aim

26 The aim is to ensure the efficient management of transport infrastructures and services in respect of government and private tunnels, bridges, parking meters, government multi-storey car parks, public transport interchanges, the Central Mid-Levels Escalator System, the Austin Road Cross Boundary Coach Terminus and the TMCA.

Brief Description

27 The department is responsible for the overall control of the operation and maintenance of six government tunnels, including the Cross-Harbour Tunnel which was reverted to the Government on 1 September 1999, 13 government owned multi-storey public car parks and about 17 000 on-street parking meters. These tasks are undertaken by contractors under management contracts. The Tunnels and Parking Section continues to oversee these contracts and monitor the performance of the contractors.

28 The Business Management Section handles the tendering of contracts to be awarded and processes the re-tendering of contracts due to expire.

29 The Tsing Ma and Operational Planning Section monitors the management, operation and maintenance of the TMCA. It provides inputs on strategic road network, toll road, bridge and tunnel planning and operations as well as for the drafting of legislation for these new projects.

30 The Transport Incident Management Section handles traffic and transport incidents in the territory and disseminates timely information about the incidents to the public.

31 The overall performance in 2001 as reflected by the key indicators was generally satisfactory.

32 The key performance measures in respect of the management of transport services are:

Targets

	Target	2000 (Actual)	2001 (Actual)	2002 (Plan)
attending to traffic accidents and vehicle breakdown inside government tunnel areas within two minutes (% of all cases)	95	99	99	95
carbon monoxide concentration inside government tunnels below 70 ppm at all times (% of all readings).....	100	100	100	100
visibility inside government tunnels within EPD standard at all times (% of all readings).....	100	100	100	100
attending to traffic accidents and vehicle breakdown on the Lantau Link within six minutes (% of all cases)	95	99	99	95

Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
defective parking meters repaired within 60 minutes upon report (% of cases).....	99	99	99
trial scheme on use of electronic money for electronic parking meters (% completed).....	70	100	—
award management contracts for 13 multi-storey car parks (% completed)	70	100	—
award management contract for TMCA (% completed).....	80	100	—
award management contracts for public transport termini (PTT) in the territory:			
first batch of 2 PTT (% completed)	50	100	—
second batch of 14 PTT (% completed)†	—	50	100
third batch of 16 PTT (% completed)††	—	—	100
award management contract for parking meters (% completed).....	40	100	—
award management contract for the Central Mid-Levels Escalator system (% completed).....	20	100	—
award management contract for Austin Road Cross Boundary Coach Terminus (% completed)	—	20	100
award management contract for the Aberdeen Tunnel (% completed).....	—	20	100

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	2000 (Actual)	2001 (Actual)	2002 (Estimate)
award management contract for the Cross-Harbour Tunnel (% completed).....	10	30	100
† New indicator as from 2001			
†† New indicator as from 2002			

Matters Requiring Special Attention in 2002–03

33 During 2002–03, the department will:

- introduce in phases new parking meters which accept the use of reloadable smart cards to pay parking meter fees;
- install electronic parking meters at heavily utilised parking spaces;
- plan for and implement the renewal or upgrading of the systems and equipment in government tunnels;
- improve the management of public transport interchanges;
- upgrade the ventilation plants with a view to improving the air quality in covered public transport interchanges;
- conduct monitoring survey on air quality of public transport interchanges; and
- commence a programme to improve physical environment of public transport interchanges.

Programme (5): Transport Services for People with Disabilities

	2000–01 (Actual)	2001–02 (Approved)	2001–02 (Revised)	2002–03 (Estimate)
Financial provision (\$m)	28.1	32.6 (+16.0%)	35.1 (+7.7%)	30.2 (–14.0%)

Aim

34 The aim is to ensure the efficient management and operation of rebus services and improve access to public transport for people with disabilities.

Brief Description

35 The Ferry and Paratransit Branch handles and monitors the subvention for the Hong Kong Society for Rehabilitation on the provision of rebus services, and co-ordinates schemes to improve access to public transport for people with disabilities.

36 The overall performance in 2001 as reflected by the key indicators was generally satisfactory.

37 The key performance measures in respect of transport services for people with disabilities are:

Indicators

	2000 (Actual)	2001 (Actual)	2002 (Estimate)
no. of vehicles for:			
rebus scheduled routes	55	57	59
rebus full-day dial-a-ride services.....	18	19	19
passenger trips for:			
rebus scheduled routes	223 452	230 200	231 300
rebus dial-a-ride services	254 369	254 400	255 300
no. of schemes co-ordinated to improve access to public transport for people with disabilities.....	7	15	6
no. of people with disabilities waiting for scheduled route services	36	47	60

Matters Requiring Special Attention in 2002–03

38 During 2002–03, the department will:

- procure two rebus to expand the scheduled route service; and
- procure 39 catalytic converters for 39 rebus to help reduce vehicle emission.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2000-01 (Actual) (\$m)	2001-02 (Approved) (\$m)	2001-02 (Revised) (\$m)	2002-03 (Estimate) (\$m)
(1) Planning and Development	215.9	184.0	173.7	181.8
(2) Licensing of Vehicles and Drivers	195.0	201.7	199.1	213.1
(3) District Traffic and Transport Services	309.2	362.0	364.2	381.2
(4) Management of Transport Services	71.7	141.7	146.4	150.2
(5) Transport Services for People with Disabilities	28.1	32.6	35.1	30.2
	819.9	922.0 (+12.5%)	918.5 (-0.4%)	956.5 (+4.1%)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2002-03 is \$8.1 million (4.7%) higher than the revised estimate for 2001-02. This is mainly due to the full-year provision for posts created and filled in 2001-02, the creation of nine posts for delivering initiatives under the railway development strategies; and the additional provision for non-recurrent items in 2002-03 for conducting traffic and transport studies and surveys, partly offset by deletion of six posts, including two posts under the Enhanced Productivity Programme.

Programme (2)

Provision for 2002-03 is \$14.0 million (7.0%) higher than the revised estimate for 2001-02. This is mainly due to the creation of seven posts arising from the transfer of the maintenance responsibility of the VALID System from the Information Technology Services Department, 15 posts arising from the transfer of the Cross Border Permit Office from the Immigration Department, seven posts for the implementation of the VALID IV project and one post for developing strategies for reducing vehicle emission; and the additional provision for non-recurrent items in 2002-03 for carrying out the enhanced vehicle smoke tests, partly offset by deletion of seven posts.

Programme (3)

Provision for 2002-03 is \$17.0 million (4.7%) higher than the revised estimate for 2001-02. This is mainly due to the creation of two posts for improving cross-boundary traffic, the additional provision for the maintenance cost of new TCS systems and other non-recurrent items for district traffic and transport work, partly offset by deletion of six posts, including two posts under the Enhanced Productivity Programme.

Programme (4)

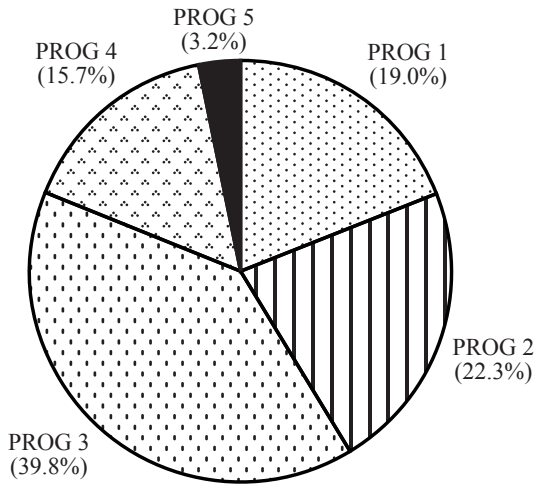
Provision for 2002-03 is \$3.8 million (2.6%) higher than the revised estimate for 2001-02. This is mainly due to the additional provision for contracting out the management of public transport interchanges and the creation of two posts for contract administration, and enhancing the management and control of Tung Chung Road, partly offset by the reduction in the requirement for non-recurrent items for government tunnels and TMCA.

Programme (5)

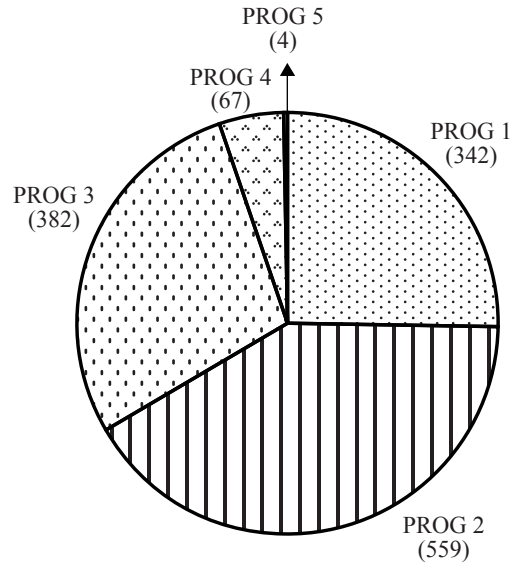
Provision for 2002-03 is \$4.9 million (14.0%) lower than the revised estimate for 2001-02. This is mainly due to the impending completion of two depots and the reduction in non-recurrent items including facilities and equipment for the rebus services, partly offset by increased provision to purchase two new rebus.

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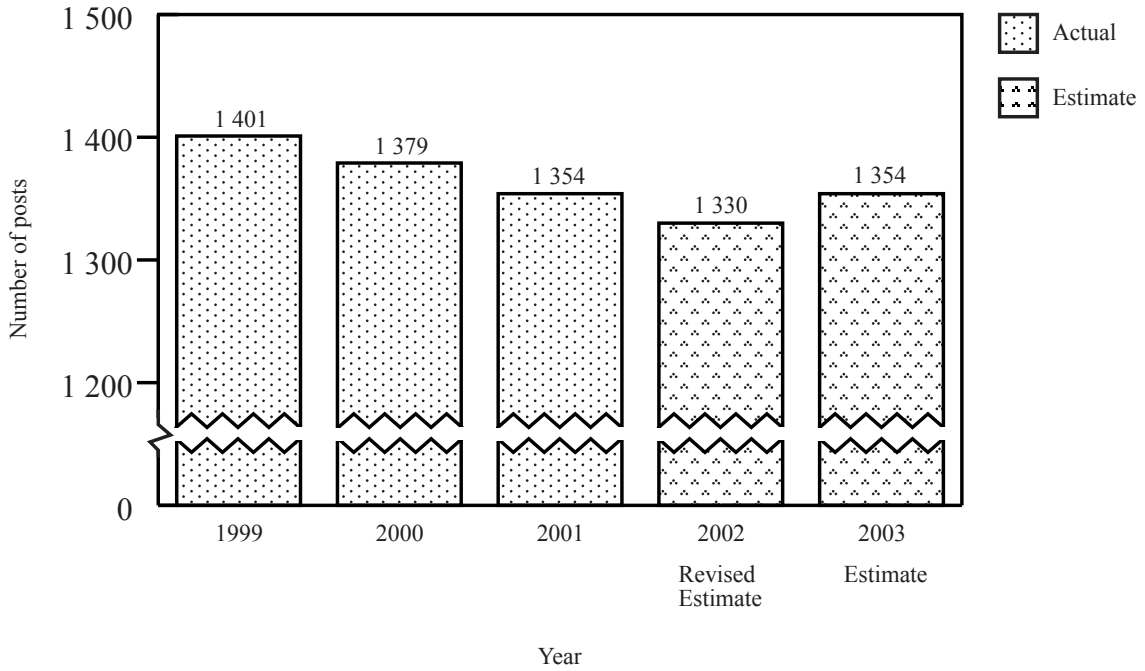
Allocation of provision to programmes (2002-03)



Staff by programme (as at 31 March 2003)



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	Estimate 2002-03	
	\$'000	\$'000	\$'000	\$'000	
Recurrent Account					
000	Operational expenses	—	844,859	862,490	908,769
	Salaries	504,737	—	—	—
	Allowances	9,825	—	—	—
	Job-related allowances	400	—	—	—
	Light and power	2,736	—	—	—
	Contract maintenance	41,524	—	—	—
	Workshop services	149,947	—	—	—
	General departmental expenses	45,878	—	—	—
	Road Safety Association	602	—	—	—
	Special transport facilities for people with disabilities	25,304	—	—	—
	Total, Recurrent Account	780,953	844,859	862,490	908,769
Capital Account					
I — Plant, Equipment and Works					
603	Plant, vehicles and equipment	2,212	23,517	20,333	15,798
661	Minor plant, vehicles and equipment (block vote)	7,997	7,360	7,360	1,580
	Total, Plant, Equipment and Works	10,209	30,877	27,693	17,378
II — Other Non-Recurrent					
700	General other non-recurrent	27,414	33,506	18,299	25,093
843	Minor consultancies for traffic impact assessments (block vote)	308	7,900	2,700	3,700
	Total, Other Non-Recurrent	27,722	41,406	20,999	28,793
III — Subventions					
867	Facilities and equipment for the Hong Kong Society for Rehabilitation	—	244	2,708	532
954	Rehabuses for the Hong Kong Society for Rehabilitation	978	4,566	4,566	1,000
	Total, Subventions	978	4,810	7,274	1,532
	Total, Capital Account	38,909	77,093	55,966	47,703
	Total Expenditure	819,862	921,952	918,456	956,472

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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 Department is \$956,472,000. This represents an increase of \$38,016,000 over the revised estimate for 2001–02 and of \$136,610,000 over actual expenditure in 2000–01.

Recurrent Account

2 Provision of \$908,769,000 under *Subhead 000 Operational expenses* is for the salaries and allowances of staff of the Transport Department and its other operating expenses. The increase of \$46,279,000 (5.4%) over the revised estimate for 2001–02 is mainly due to the full-year provision for posts created and filled in 2001–02, the additional provision for delivering the initiatives under the railway development strategies, improving the management of cross-boundary traffic and public transport interchanges, implementing the new VALID IV System, and the transfer of resources from the Information Technology Services Department and the Immigration Department arising from redistribution of responsibilities. Management and control of the department's operational expenses take the form of a one-line vote.

3 As a vote-funded department, the department is subject to establishment control. The establishment at 31 March 2002 will be 1 326 permanent posts and four supernumerary posts. It is expected that a net 23 permanent posts and one supernumerary post will be created in 2002–03. 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 \$444,922,000.

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

	2000–01 (Actual) (\$'000)	2001–02 (Original Estimate) (\$'000)	2001–02 (Revised Estimate) (\$'000)	2002–03 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	504,737	535,285	552,916	581,630
- Allowances	9,825	13,738	12,010	12,477
- Job-related allowances	400	414	414	443
Departmental Expenses				
- Light and power	2,736	2,900	2,500	3,223
- Contract maintenance	41,524	60,757	55,200	83,616
- Workshop services	149,947	152,071	146,000	146,570
- General departmental expenses	45,878	53,104	66,860	53,347
Subventions				
- Road Safety Association	602	578	578	559
- Special transport facilities for people with disabilities	25,304	26,012	26,012	26,904
	780,953	844,859	862,490	908,769

Capital Account

Plant, Equipment and Works

5 Provision of \$1,580,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$5,780,000 (78.5%) against the revised estimate for 2001–02. This is mainly due to decreased requirement for replacement and new equipment.

Other Non-Recurrent

6 Provision of \$3,700,000 under *Subhead 843 Minor consultancies for traffic impact assessments (block vote)* is for engaging consultants to conduct traffic impact assessments costing above \$150,000 but not exceeding \$5,000,000 each. The increase of \$1,000,000 (37.0%) over the revised estimate for 2001–02 is mainly due to the expected increase in the number of traffic impact assessments required in 2002–03.

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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
603		<i>Plant, vehicles and equipment</i>				
	257	Replacement of two forklift vehicles by one heavy recovery vehicle for Cross-Harbour Tunnel	4,280	—	218	4,062
	258	Installation of two chassis dynamometers and building of test chambers in Tokwawan Vehicle Examination Centre and Kowloon Bay Vehicle Examination Centre	9,200	—	1,840	7,360
	259	Replacement of two tunnel washer vehicles for the Cross-Harbour Tunnel and the Airport Tunnel in To Kwa Wan	6,190	—	250	5,940
	260	Replacement of passenger lift at the Administration Building in Cross- Harbour Tunnel	2,900	—	—	2,900
			<u>22,570</u>	<u>—</u>	<u>2,308</u>	<u>20,262</u>
700		<i>General other non-recurrent</i>				
	529	Consultancy services for additional monitoring surveys on public bus services	3,840	2,409	500	931
	533	Tuen Mun and Yuen Long district traffic study	7,500	3,816	674	3,010
	550	Reimbursement of Government's share of purchase cost of additional mobile equipment for Tate's Cairn Tunnel	312	29	—	283
	552	Trial scheme to accept Octopus on electronic parking devices	9,100	84	3,050	5,966
	553	Survey and demand analysis on Intelligent Transport Systems in Hong Kong	1,500	—	200	1,300
	554	Study on future waterborne transport in Hong Kong	2,000	1,521	376	103
	555	Consultancy to update the Parking Demand Study	4,000	941	2,530	529
	556	Consultancy for digitisation of traffic aids drawings	4,800	46	1,500	3,254
	557	Consultancy studies for pedestrianisation schemes	3,000	—	—	3,000
	559	Publicity Programme for enhancing the safety and quality of public transport services	2,415	1,450	430	535
	560	Travel Characteristics Survey 2002	9,500	—	320	9,180
	561	Surveys on monitoring of bus operation and utilisation in urban regions	6,600	—	900	5,700
	562	Consultancy to review the operation of all non-area traffic control junctions in the Southern and Peak districts and to test the applicability of video- based vehicle detection technology ...	1,200	—	420	780
	563	Surveys on ferry services	1,000	—	600	400

Head 186 — TRANSPORT DEPARTMENT

Capital Account—Cont'd.

Commitments—Cont'd.

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—Cont'd.</i>				
	564	Quality public light bus services promotion projects	800	—	—	800
	565	Preparatory work prior to the opening of West Rail and subsequent coordination work	2,425	—	—	2,425
	566	Preparatory work prior to the opening of Tseung Kwan O Extension and subsequent coordination work	1,845	—	98	1,747
	567	Survey on Goods Vehicle Trip Characteristics 2003.....	2,000	—	—	2,000
			<u>63,837</u>	<u>10,296</u>	<u>11,598</u>	<u>41,943</u>
867		<i>Facilities and equipment for the Hong Kong Society for Rehabilitation</i>				
	825	Expansion of the existing Kowloon Bay depot	791	—	700	91
	826	Provision of a rehubus depot in Tuen Mun	1,978	—	1,780	198
	830	Procurement of 39 catalytic converters for rehubuses for the Hong Kong Society for Rehabilitation	243	—	—	243
			<u>3,012</u>	<u>—</u>	<u>2,480</u>	<u>532</u>
954		<i>Rehubuses for the Hong Kong Society for Rehabilitation</i>				
	831	Procurement of two 12-seater rehubuses for expansion of scheduled route service	1,000	—	—	1,000
			<u>1,000</u>	<u>—</u>	<u>—</u>	<u>1,000</u>
		Total	<u>90,419</u>	<u>10,296</u>	<u>16,386</u>	<u>63,737</u>