

Head 186 — TRANSPORT DEPARTMENT

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

Estimate 2005–06	\$854.3m
Establishment ceiling 2005–06 (notional annual mid-point salary value) representing an estimated 1 222 non-directorate posts as at 31 March 2005 reducing by two posts to 1 220 posts as at 31 March 2006.	\$395.6m
In addition, there will be an estimated 28 directorate posts as at 31 March 2005 and as at 31 March 2006.	
Commitment balance	\$25.9m

Controlling Officer's Report

Programmes

Programme (1) Planning and Development	This programme contributes to Policy Area 21: Transport (Secretary for the Environment, Transport and Works).
Programme (2) Licensing of Vehicles and Drivers	This programme contributes to Policy Area 21: Transport (Secretary for the Environment, Transport and Works) and Policy Area 25: Revenue Collection and Financial Control (Secretary for Financial Services and the Treasury).
Programme (3) District Traffic and Transport Services	These programmes contribute to Policy Area 21: Transport (Secretary for the Environment, Transport and Works).
Programme (4) Management of Transport Services	
Programme (5) Transport Services for People with Disabilities	This programme contributes to Policy Area 14: Social Welfare (Secretary for Health, Welfare and Food).

Detail

Programme (1): Planning and Development

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	182.7	193.3	196.5 (+1.7%)	203.5 (+3.6%)
				(or +5.3% on 2004–05 Original)

Aim

2 The aims are to assist in the formulation of transport policies and infrastructure development programmes for safe and efficient passenger and goods movements and to implement the Government's policy on public transport development, franchising and regulation, all of which will contribute towards the sustainable development of 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 to promote better 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 scrutinise traffic impact studies for housing developments and advise on building development proposals, town planning matters and Outline Zoning and Outline Development Plans. The objective is to ensure adequate and timely traffic management schemes and improvements in transport infrastructure to cope with traffic generated by these developments.

Head 186 — TRANSPORT DEPARTMENT

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

7 The Bus and Railway Branch is responsible for the planning, development and regulation of franchised bus and tram services, co-ordination of implementation of policy on non-franchised bus services, the planning of public transport interchanges and other infrastructure and service arrangements in connection with new railways, and the monitoring of the mass transit railway services provided by the MTR Corporation Limited (MTRCL) and by the Kowloon-Canton Railway Corporation (KCRC). For the road public transport services, this is done by scrutinising operators' service development applications and programmes, processing applications for franchised bus fare adjustment, planning for franchised bus depots, conducting network reviews and operator selection, conducting studies on specific issues, and upgrading the environment of public transport interchanges. As for the mass transit railway services, this is done by regular co-ordination meetings with the MTRCL and KCRC and by monitoring their performance with reference to operating or service agreements and specific service performance targets.

8 The Ferry and Paratransit Division is responsible for the planning, development and regulation of ferry, taxi and public light bus services, as well as co-ordination and monitoring of transport services and facilities for people with disabilities. This is done by conducting mode-specific policy reviews and studies, planning and scrutinising operators' service development programme, processing applications for fare increases and conducting regular meetings with trade representatives. It tenders out ferry service licences and processes licence renewal applications as well as the granting and extension of ferry franchise. It also invites and assesses applications for passenger service licences for new green minibus routes.

9 The overall performance in 2004 as reflected by the key indicators was generally satisfactory.

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

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
process public transport forward planning programmes	7	7	7
grant new or extension of licences for ferry services	91	86	98
introduce schemes of bus-bus interchange	24	32	25
process project definition statements/technical feasibility statements/preliminary project feasibility study reports for inclusion of transport infrastructure projects in Public Works Programme	8	4	4
traffic impact assessments conducted for development and traffic management projects	4	—	—
planning and design for the Transport Information System (% completed)	65	65	65

Matters Requiring Special Attention in 2005–06

11 During 2005–06, the Department will:

- implement new bus-bus interchange schemes at suitable locations in conjunction with franchised bus operators;
- continue to consider rationalisation and improvement measures of public bus services to improve the quality and efficiency and help relieve bus congestion and reduce road-side emission;
- continue to encourage franchised bus companies to retrofit their buses with emission reduction devices and deploy environmentally-friendly buses at busy corridors and monitor progress of the retrofitting works;
- continue the planning and design of new public transport interchanges and related transport facilities including Park-and-Ride facilities as appropriate to tie in with the opening of new railways;
- continue to improve the waiting environment of public transport interchanges for passengers through upgrading of ventilation plants and physical environment, and conduct monitoring surveys on air quality;
- conduct an assessment on the impact of Ngong Ping cable car on bus services in Lantau;
- provide timely traffic and transport input for the planning and implementation of new railways and strategic highway projects, including the Disneyland Resort Line (previously known as Penny's Bay Rail Link), which will be commissioned in 2005;
- continue to monitor the provision of proper and efficient mass transit railway services by the MTRCL and KCRC;
- develop and implement the Transport Information System;
- continue to facilitate the conversion of diesel public light buses to environmentally-friendly public light buses;
- continue to examine and implement measures to improve the quality of public light bus and taxi services; and
- achieve the installation of speed display units on all public light buses.

Head 186 — TRANSPORT DEPARTMENT

Programme (2): Licensing of Vehicles and Drivers

	2003-04 (Actual)	2004-05 (Original)	2004-05 (Revised)	2005-06 (Estimate)
Financial provision (\$m)	198.0	207.5	204.4 (-1.5%)	202.5 (-0.9%)
				(or -2.4% on 2004-05 Original)

Aim

12 The aim is to operate an efficient vehicle and driver registration and licensing system, and 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, applications for passenger service licences in respect of public service vehicles, and other miscellaneous licences. It also provides services relating to the issue and renewal of the Closed Road Permits for cross-boundary travel and administers the Driving Offence Points (DOP) System. The Prosecution Unit takes enforcement action on unauthorised non-franchised bus services and institutes prosecution action in relation to the DOP System and traffic offences in control areas of government tunnels and bridges. 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 and driving instructors, regulates the operation of designated driving schools and promotes road safety through the driver improvement scheme.

14 The Vehicle Safety and Standards Division inspects the roadworthiness 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 car testing centres and monitors the bus maintenance of franchised bus companies. It also promotes safer vehicles through reviewing and updating the relevant vehicle regulations and safety standards.

15 The overall performance in 2004 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	2003 (Actual)	2004 (Actual)	2005 (Plan)
conducting driving test within 85 days upon application (% of all cases)#.....	100	100	70	80
providing licensing services over the counter				
within 40 minutes during non-peak hours (% of all cases).....	100	100	100	100
within 75 minutes during peak hours (% of all cases)	100	100	100	100
conducting annual examination of goods vehicles at government centres within ten working days upon application (% of all cases).....	100	100	100	100
conducting recheck examination of goods vehicles at government centres within four working days upon application (% of all cases).....	100	100	100	100

Up to 2003, the target was deemed to have been met provided the average time for all applicants was within 85 days upon application. In 2004, the target was tightened and the 85-day benchmark was measured against the time taken for each applicant.

Head 186 — TRANSPORT DEPARTMENT

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
arrange written tests for			
private car drivers	50 000	49 810	52 000
taxi drivers	7 742	7 241	7 300
arrange road tests for			
private car drivers	26 920	26 927	29 000
other drivers	105 869	104 576	105 000
vehicle licence transactions.....	1 517 000	1 535 000	1 532 000
driving licence transactions.....	857 000	857 000	855 000
issue summonses for driving offence points disqualification...	3 029	3 236	3 200
issue summonses for traffic offences in control areas of			
government tunnels and bridges@	4 279	4 047	4 000
inquiries on unauthorised non-franchised bus operation@	6	51	50
vehicles inspected at government centres			
public service vehicles.....	46 000	45 000	46 000
light goods vehicles (exceeding 1.9 tonnes Gross Vehicle Weight (GVW)).....	72 500	72 000	73 000
medium and heavy goods vehicles.....	50 000	51 000	51 000
private cars and light goods vehicles (not exceeding 1.9 tonnes GVW) inspected at designated centres	148 500	173 000	185 000
daily spot checks on franchised buses in service	14	14	14

@ New indicators as from 2005.

Matters Requiring Special Attention in 2005–06

17 During 2005–06, the Department will:

- continue to provide efficient and courteous licensing services to meet its performance pledges;
- implement new measures on regulation and licensing of non-franchised bus services;
- continue to organise Quality Driving Instructor Courses to ensure that driving instructors have the proper knowledge and teaching skills to pass on good driving practices to learner drivers;
- upgrade VALID III to VALID IV which will be a web-based system;
- conduct process re-engineering of licensing services to improve efficiency and customer service;
- develop and implement the proposed Personalised Vehicle Registration Marks Scheme;
- continue to monitor the bus maintenance of franchised bus companies; and
- introduce legislative amendments on motor vehicle lighting regulations.

Programme (3): District Traffic and Transport Services

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	341.8	395.4	385.9 (–2.4%)	358.7 (–7.0%)
				(or –9.3% on 2004–05 Original)

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 dialogue with District Councils and other public bodies.

Brief Description

19 The Department operates two regional offices, the Urban Regional Office and the New Territories Regional Office, which deal with traffic and transport matters at the local level. Each office consists of Transport Operations (TO) and Traffic Engineering (TE) Divisions which serve their respective districts and attend District Councils and their traffic and transport committees.

Head 186 — TRANSPORT DEPARTMENT

20 The regional TO Divisions regulate and monitor the daily operation of public transport services including franchised buses, ferries, trams, residents' bus services, minibuses and taxis as well as cross-boundary bus services, monitor the utilisation of the Park-and-Ride facilities, and maintain close liaison with public transport operators and the related trades and associations. The Divisions plan new green minibus services, hold regular co-ordination meetings with the MTRCL and KCRC and maintain close contact with the corporations during breakdowns and emergencies requiring strengthening of other public transport services. They implement public transport proposals in connection with the opening of new railways, including the Disneyland Resort Line.

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 plan and implement local pedestrian schemes and road safety measures.

22 The New Territories Regional Office is also responsible for the planning of cross-boundary public transport services and facilities for the land boundary control points, and the planning of transport proposals in connection with the new tourist attractions/transport facilities in Lantau.

23 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 and to develop standards for the planning and design of pedestrian facilities.

24 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. The Priority Railway Division plans and implements traffic management schemes associated with new railways.

25 The overall performance in 2004 as reflected by the key indicators was generally satisfactory.

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

Targets

	Target	2003 (Actual)	2004 (Actual)	2005 (Plan)
maintain average vehicular speed (km/hr) for				
Urban.....	24	26	25	25
New Territories	39	43	41	41
maintain serviceability of Area Traffic Control (ATC) systems				
central computer system (%).....	99.5	99.9	99.9	99.9
on-street signal controllers (%)	99.5	99.9	99.9	99.9

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
replace TCS system in Lion Rock Tunnel (% completed).....	45	55	75
implement Tai Po and North Districts ATC and Closed Circuit Television (CCTV) systems (% completed).....	60	80	100
renewal of ATC and CCTV systems on Hong Kong Island (% completed).....	20	50	80
process bus route rationalisation packages	72	139	78
implement franchised service route development programme items for buses.....	92	171	126
introduce new green minibus service routes	14	2	8
signalised road junctions (cumulative).....	1 692	1 684	1 717
junctions with red light camera systems installed (cumulative).....	111	111	111
locations with speed enforcement camera systems installed (cumulative).....	81	85	85
CCTV cameras (cumulative)	310	342	347
accidents per million vehicle-km	1.36	1.36	1.36
accident blacksites investigated	150	108	100
accident sites with common contributory factors investigated.	95	95	95
area studies for accidents.....	1	2	2
initiate and participate in road safety publicity projects	12	9	9
plan road safety remedial measures (no. of sites)	123	93	80

Head 186 — TRANSPORT DEPARTMENT

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
improvement items including route modification, construction of shelters, provision/relocation of bus stops/stands for			
franchised operators.....	1 291	1 262	1 100
non-franchised operators.....	950	784	700

Matters Requiring Special Attention in 2005–06

27 During 2005–06, the Department will:

- continue to implement public transport and traffic management measures to optimise road use;
- continue to rationalise bus services and re-organise bus stops to improve traffic flow;
- complete the construction of the ATC and CCTV systems for Tai Po and North Districts;
- continue the renewal of the ATC and CCTV systems on Hong Kong Island;
- facilitate the efficient operation of cross-boundary traffic and transport services and facilities at the land boundary control points;
- implement service readiness tasks for the Disneyland Resort Line;
- co-ordinate traffic arrangements and monitor the provision of road-based public transport services in connection with the opening of Ma On Shan Rail and Disneyland Resort Line;
- co-ordinate traffic arrangement and implement public transport proposals in connection with the new tourist attractions/transport facilities in Lantau including the Hong Kong Disneyland, Ngong Ping Cable Car Project and Sky City Development;
- implement additional traffic management proposals to ease traffic congestion in Central Business District;
- continue to implement pedestrian schemes in Central, Wan Chai, Jordan, Sham Shui Po, Causeway Bay, Tsim Sha Tsui, the Peak, Stanley, North Point, Mongkok, Yuen Long and Sheung Shui;
- undertake planning and design of further pedestrian schemes in Wan Chai and Tsim Sha Tsui; and
- plan and provide off-street terminal facilities for cross-boundary coaches.

Programme (4): Management of Transport Services

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	86.2	80.6	80.0 (–0.7%)	62.4 (–22.0%)
				(or –22.6% on 2004–05 Original)

Aim

28 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, the Central Mid-Levels Escalator System, the Austin Road Cross Boundary Coach Terminus and the TMCA.

Brief Description

29 The Department is responsible for the overall control of the operation and maintenance of TMCA, six government tunnels, 13 multi-storey public car parks, Sheung Shui Park-and-Ride Public Carpark and about 18 000 on-street metered parking spaces as well as the management and cleansing of the Central Mid-Levels Escalator System and the Austin Road Cross Boundary Coach Terminus. These tasks are undertaken by contractors under management contracts. The Tunnels and Tsing Ma Section and the Transport Facilities Management Section oversee these contracts and monitor the performance of the contractors.

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

31 The Infrastructure Management Planning Section provides inputs on the legislative, management and operational aspects of new strategic highways, bridges and tunnels to be constructed in the territory and across the boundary.

Head 186 — TRANSPORT DEPARTMENT

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

33 The overall performance in 2004 as reflected by the key indicators was generally satisfactory.

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

Targets

	Target	2003 (Actual)	2004 (Actual)	2005 (Plan)
attending to traffic accidents and vehicle breakdown inside government tunnel areas within two minutes (% of all cases)	95	100	99	99
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 five minutes (% of all cases).....	95	100	99	99

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
defective parking meters repaired within 60 minutes upon report (% of cases)	99	99	99
incidents handled by Transport Incident Management Section.....	1 350	1 630	1 700
no. of times Emergency Transport Co-ordination Centre activated	75	77	80
award management contracts for government carparks (% completed)@.....	—	60	100
award management contract for New Kowloon Bay Vehicle Examination Centre (% completed)@.....	—	10	100
award management contracts for four government tunnels (% completed)@	—	—	60

@ New indicators as from 2005.

Matters Requiring Special Attention in 2005–06

35 During 2005–06, the Department will:

- support the drafting of legislation and plan for the management of Route 8 (previously known as Route 9) Control Area;
- award management contracts for government carparks and New Kowloon Bay Vehicle Examination Centre upon expiry of the existing contracts; and
- prepare contingency plans for the handling of traffic and transport incidents at the Hong Kong Disneyland.

Programme (5): Transport Services for People with Disabilities

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	28.6	31.5	34.0 (+7.9%)	27.2 (–20.0%)

(or –13.7% on
2004–05 Original)

Head 186 — TRANSPORT DEPARTMENT

Aim

36 The aim is to ensure the efficient management and operation of the rebus services to improve the mobility of people with disabilities.

Brief Description

37 The Ferry and Paratransit Division 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 and provision of transport facilities for people with disabilities.

38 The overall performance in 2004 as reflected by the key indicators was generally satisfactory.

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

Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
vehicles for			
rebus scheduled routes	59	59	59
rebus full-day dial-a-ride services	19	19	19
passenger trips for			
rebus scheduled routes	210 000	251 000	246 000
rebus dial-a-ride services.....	240 000	296 000	287 000
schemes co-ordinated to improve access to public transport for people with disabilities	5	7	7
people with disabilities waiting for scheduled route services ..	74	45	45

Matters Requiring Special Attention in 2005–06

40 During 2005–06, the Department will replace one rebus.

Head 186 — TRANSPORT DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

Programme	2003-04 (Actual) (\$m)	2004-05 (Original) (\$m)	2004-05 (Revised) (\$m)	2005-06 (Estimate) (\$m)
(1) Planning and Development	182.7	193.3	196.5	203.5
(2) Licensing of Vehicles and Drivers ...	198.0	207.5	204.4	202.5
(3) District Traffic and Transport Services	341.8	395.4	385.9	358.7
(4) Management of Transport Services..	86.2	80.6	80.0	62.4
(5) Transport Services for People with Disabilities	28.6	31.5	34.0	27.2
	837.3	908.3	900.8 (-0.8%)	854.3 (-5.2%)
				(or -5.9% on 2004-05 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2005-06 is \$7.0 million (3.6%) higher than the revised estimate for 2004-05. This is mainly due to increased operating expenses and the full-year provision for posts created and filled in 2004-05, partly offset by the effect of the 2005 civil service pay cut and reduced non-recurrent and capital expenditure. In addition, there will be a net deletion of one post in 2005-06.

Programme (2)

Provision for 2005-06 is \$1.9 million (0.9%) lower than the revised estimate for 2004-05. This is mainly due to reduced capital expenditure and the effect of the 2005 civil service pay cut, partly offset by the additional provision for implementing the Personalised Vehicle Registration Marks Scheme.

Programme (3)

Provision for 2005-06 is \$27.2 million (7.0%) lower than the revised estimate for 2004-05. This is mainly due to reduced operating expenses, the effect of the 2005 civil service pay cut and the deletion of one post.

Programme (4)

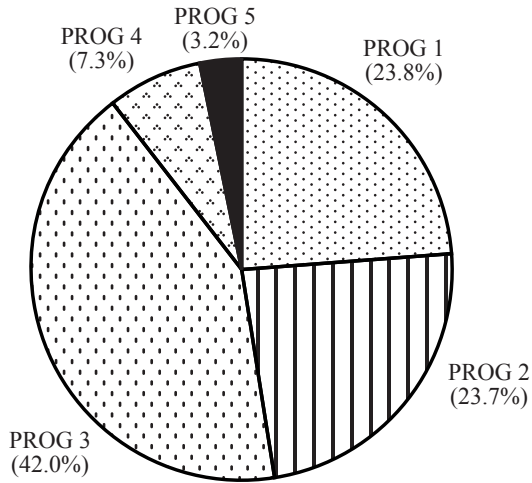
Provision for 2005-06 is \$17.6 million (22.0%) lower than the revised estimate for 2004-05. This is mainly due to reduced operating expenses and the effect of the 2005 civil service pay cut, partly offset by the full-year provision for posts created and filled in 2004-05 and increased capital expenditure.

Programme (5)

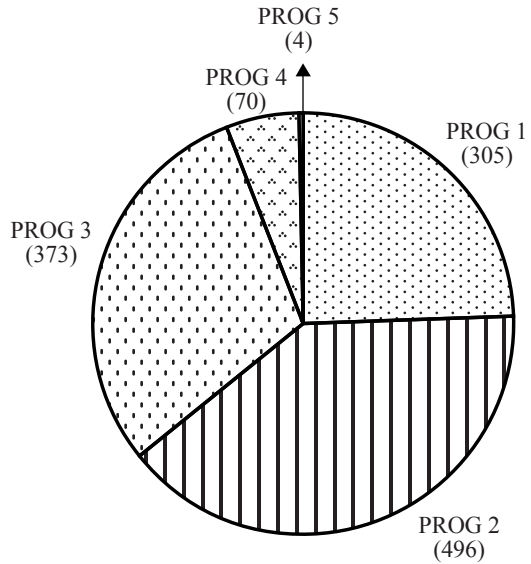
Provision for 2005-06 is \$6.8 million (20.0%) lower than the revised estimate for 2004-05. This is mainly due to the effect of salary adjustments in line with the civil service pay cut in 2005 and reduced capital expenditure.

Head 186 — TRANSPORT DEPARTMENT

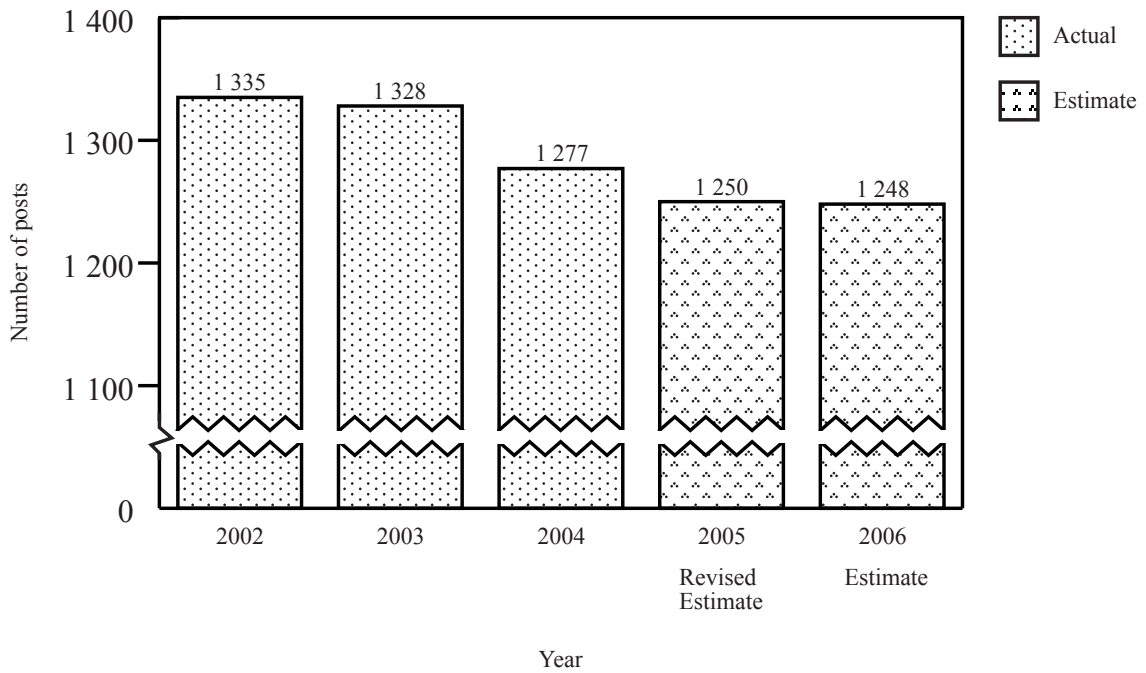
*Allocation of provision
to programmes
(2005-06)*



*Staff by programme
(as at 31 March 2006)*



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



Head 186 — TRANSPORT DEPARTMENT

Sub-head (Code)	Actual expenditure 2003–04	Approved estimate 2004–05	Revised estimate 2004–05	Estimate 2005–06	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	823,211	875,703	872,425	838,339
	Total, Recurrent	823,211	875,703	872,425	838,339
Non-Recurrent					
700	General non-recurrent	6,047	18,230	8,283	7,648
	Minor consultancies for traffic and transport studies (block vote)	2,003	3,700	3,700	—
	Total, Non-Recurrent	8,050	21,930	11,983	7,648
	Total, Operating Account	831,261	897,633	884,408	845,987
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	5,058	4,013	4,813	3,071
661	Minor plant, vehicles and equipment (block vote)	787	3,100	5,578	4,606
	Total, Plant, Equipment and Works	5,845	7,113	10,391	7,677
Subventions					
954	Rehabuses for the Hong Kong Society for Rehabilitation	—	3,600	6,009	650
	Facilities and equipment for the Hong Kong Society for Rehabilitation	207	—	—	—
	Total, Subventions	207	3,600	6,009	650
	Total, Capital Account	6,052	10,713	16,400	8,327
	Total Expenditure	837,313	908,346	900,808	854,314

Head 186 — TRANSPORT DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2005–06 for the salaries and expenses of the Transport Department is \$854,314,000. This represents a decrease of \$46,494,000 against the revised estimate for 2004–05 and an increase of \$17,001,000 over actual expenditure in 2003–04.

Operating Account

Recurrent

2 Provision of \$838,339,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Transport Department.

3 The establishment as at 31 March 2005 will be 1 248 permanent posts and two supernumerary posts. It is expected that there will be a net deletion of two permanent posts in 2005–06. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2005–06, but the notional annual mid-point salary value of all such posts must not exceed \$395,630,000.

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

	2003–04 (Actual) (\$'000)	2004–05 (Original) (\$'000)	2004–05 (Revised) (\$'000)	2005–06 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	514,007	510,242	497,221	497,354
- Allowances	8,755	9,189	9,873	9,941
- Job-related allowances	78	58	22	58
Personnel Related Expenses				
- Mandatory Provident Fund contribution	461	500	550	550
- Civil Service Provident Fund contribution	—	—	—	223
Departmental Expenses				
- Light and power	2,443	2,998	2,940	3,500
- Contract maintenance	56,219	81,272	79,000	63,937
- Workshop services	133,001	158,253	158,253	147,388
- General departmental expenses	81,628	86,925	98,300	90,491
Subventions				
- Special transport facilities for people with a disability	26,619	26,266	26,266	24,897
	823,211	875,703	872,425	838,339

Capital Account

Plant, Equipment and Works

5 Provision of \$4,606,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$972,000 (17.4%) against the revised estimate for 2004–05. This is mainly due to decreased requirements for new equipment and equipment due for replacement.

Head 186 — TRANSPORT DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2004	Revised estimated expenditure for 2004-05	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	529	Consultancy services for additional monitoring surveys on public bus services.....	3,840	2,975	250	615
	537	Comprehensive survey on taxi services .	3,030	2,897	—	133
	548	Consultancy for Base District Traffic Models.....	9,500	5,116	1,238	3,146
	551	Projects for improving taxi service quality.....	750	427	—	323
	553	Survey and demand analysis on Intelligent Transport Systems in Hong Kong.....	1,500	—	750	750
	557	Consultancy studies for pedestrianisation schemes	3,000	—	500	2,500
	560	Travel Characteristics Survey 2002.....	9,500	8,491	—	1,009
	561	Surveys on monitoring of bus operation and utilisation in urban regions	6,600	1,281	1,200	4,119
	563	Surveys on ferry services	1,000	88	720	192
	568	Implementation of Driver Improvement Scheme.....	1,500	479	441	580
	570	Restructuring and enhancement of the Third Comprehensive Transport Study Model.....	5,000	—	—	5,000
			45,220	21,754	5,099	18,367
<i>Capital Account</i>						
603		<i>Plant, vehicles and equipment</i>				
	256	Replacement of three medium recovery vehicles for Lion Rock Tunnel, Shing Mun Tunnels and Tseung Kwan O Tunnel	9,680	8,736	616	328
	257	Replacement of two forklift vehicles by one heavy recovery vehicle for Cross-Harbour Tunnel.....	4,280	2,940	897	443
	258	Installation of two chassis dynamometers and building of test chambers in Tokwawan Vehicle Examination Centre and Kowloon Bay Vehicle Examination Centre	9,200	624	2,500	6,076
			23,160	12,300	4,013	6,847

Head 186 — TRANSPORT DEPARTMENT

Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2004	Revised estimated expenditure for 2004–05	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account—Cont'd.						
954		<i>Rehabuses for the Hong Kong Society for Rehabilitation</i>				
	464	Procurement of one LPG 12-seater replacement rebus	650	—	—	650
		Total	69,030	34,054	9,112	25,864
			69,030	34,054	9,112	25,864