

Head 186 — TRANSPORT DEPARTMENT

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

Estimate 2007–08	\$947.1m
Establishment ceiling 2007–08 (notional annual mid-point salary value) representing an estimated 1 195 non-directorate posts as at 31 March 2007 rising by 21 posts to 1 216 posts as at 31 March 2008.....	\$399.7m
In addition, there will be an estimated 27 directorate posts as at 31 March 2007 rising by two posts to 29 posts as at 31 March 2008.	
Commitment balance	\$63.6m

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

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	182.6	202.1	197.5 (–2.3%)	203.9 (+3.2%)
				(or +0.9% on 2006–07 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 Traffic and Transport Survey Division are responsible for evaluating and introducing new transport technology to Hong Kong to improve the efficiency and cost-effectiveness of the road infrastructure. The Intelligent Transport Division is also 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.

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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 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 and tramway fare adjustment, planning for franchised bus depots, conducting network reviews and operator selections, conducting studies on public transport 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 increase 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 key performance measures in respect of planning and development are:

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
public transport forward planning programmes processed	7	7	7
new or extension of licences for ferry services granted.....	101	89	89
schemes of bus-bus interchange introduced	43	27	20
project definition statements/technical feasibility statements for inclusion of transport infrastructure projects in Public Works Programme processed @	12	14	12
planning and design of the Transport Information System (cumulative % completed)	65	100	—

@ Revised description of previous indicator by removing "preliminary project feasibility study reports" which are no longer required for new projects.

Matters Requiring Special Attention in 2007–08

10 During 2007–08, the Department will:

- achieve the installation of electronic black boxes on franchised buses;
- continue to encourage franchised bus companies to retrofit their buses with emission reduction devices and deploy environment friendly buses at busy corridors and monitor progress of the retrofitting works;
- provide timely traffic and transport input for the planning and implementation of new railways and strategic highway projects, including the Kowloon Southern Link, West Island Line, Central Kowloon Route, Hong Kong-Shenzhen Western Corridor and the Sheung Shui to Lok Ma Chau Spur Line (Spur Line), the last two of which will be commissioned by 2007;
- process tenders for ferry service licences and application for extension of ferry franchise;
- continue to develop and implement the Transport Information System;
- continue to update the previous Electronic Road Pricing transport model and carry out tests for various charging scenarios; and
- continue to study the feasibility of harnessing advanced technologies to enhance the Department's incident management capability.

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Programme (2): Licensing of Vehicles and Drivers

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	185.9	206.1	202.2 (–1.9%)	221.2 (+9.4%)
				(or +7.3% on 2006–07 Original)

Aim

11 The aims are 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

12 The Licensing Section provides services relating to the registration of vehicles, issue and renewal of vehicle and driving licences and transfer of vehicle ownership. 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 Public Vehicles and Prosecution Section takes enforcement action on unauthorised operation by vehicles governed under the Passenger Service Licence System, institutes prosecution action in relation to the DOP System and traffic offences in control areas of government tunnels and bridges, and processes applications for passenger service licences and hire car permits in respect of public service vehicles and other miscellaneous licences. 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 operations. 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.

13 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.

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

Targets

	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
conducting driving test within 85 days upon application (% of all cases)	100	100	100	100
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

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
written tests arranged for			
private car drivers	48 108	44 270	44 000
taxi drivers	6 016	5 297	5 300
road tests arranged for			
private car drivers	26 582	25 357	25 000
other drivers	102 016	90 746	90 000
vehicle licence transactions	1 542 000	1 465 000	1 465 000

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	2005 (Actual)	2006 (Actual)	2007 (Estimate)
driving licence transactions	844 000	766 000	1 094 300Δ
summonses issued for DOP disqualification	3 101	3 627	3 600
summonses issued for traffic offences in control areas of government tunnels and bridges.....	3 517	3 870	3 900
inquiries on unauthorised operation by vehicles governed under the Passenger Service Licence System Ψ	53	51	50
vehicles inspected at government centres			
public service vehicles.....	45 000	45 000	45 000
light goods vehicles (exceeding 1.9 tonnes Gross Vehicle Weight (GVW)).....	72 000	72 000	72 000
medium and heavy goods vehicles	51 000	50 000	50 000
private cars and light goods vehicles (not exceeding 1.9 tonnes GVW) inspected at designated centres	186 000	200 000	210 000
daily spot checks on franchised buses in service	14	14	14

Δ The significant increase in the number of driving licence transactions is due to the upsurge in renewal applications of the ten-year driving licences starting in 2007.

Ψ Revised description from previous indicator “inquiries on unauthorised non-franchised bus operation” to provide a wider coverage of the inquiries conducted on unauthorised vehicle operation governed under the Passenger Service Licence System.

Matters Requiring Special Attention in 2007–08

15 During 2007–08, the Department will:

- continue to provide efficient and courteous licensing services with particular attention to the upsurge in renewal applications of the ten-year driving licences;
- continue to upgrade VALID III to VALID IV which will be a web-based system;
- continue to conduct process re-engineering of licensing services to improve efficiency and customer service;
- review the Personalized Vehicle Registration Marks Scheme after the first year of implementation;
- introduce legislative amendments on motor vehicle lighting regulations and for the introduction of a probationary driving licence scheme for novice drivers of private cars and light goods vehicles; and
- support the implementation of incentive schemes for the early replacement of pre-Euro and Euro I diesel commercial vehicles with new ones complying with the prevailing statutory emission standard (i.e. Euro IV models based on the current standard) and purchase of environment friendly cars.

Programme (3): District Traffic and Transport Services

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	344.8	354.9	322.2 (-9.2%)	321.5 (-0.2%)

(or -9.4% on
2006–07 Original)

Aim

16 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

17 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.

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18 The regional TO Divisions regulate and monitor the operation of public transport services including franchised buses, ferries, trams, non-franchised buses, public light buses and taxis as well as cross-boundary buses, monitor the utilisation of the Park-and-Ride facilities, manage public piers and landing steps, and maintain close liaison with public transport operators and the related trades and associations including the goods vehicle trade. 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 also implement public transport proposals to tie in with the commissioning of new infrastructures.

19 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 pedestrian schemes and road safety measures.

20 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.

21 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 Traffic and Transport Survey Division is responsible for the planning and implementation of TCS systems on strategic roads, red light camera system and speed enforcement camera system.

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

Targets

	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
maintaining 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

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
replacing TCS system in Lion Rock Tunnel (cumulative % completed)	75	95	100
implementing Tai Po and North Districts ATC and Closed Circuit Television (CCTV) systems (cumulative % completed)	98	100	—
implementing Tuen Mun and Yuen Long Districts ATC and CCTV systems (cumulative % completed).....	5	25	65
renewing ATC and CCTV systems on Hong Kong Island (cumulative % completed)	80	100	—
bus route rationalisation packages processed	95	140	60
franchised service route development programme items for buses implemented.....	84	85	68
new green minibus service routes introduced.....	3	0	8
signalised road junctions (cumulative)	1 708	1 720	1 752
junctions with red light camera systems installed (cumulative)	111	131	131
locations with speed enforcement camera systems installed (cumulative)	85	85	85
CCTV cameras (cumulative)	348	362	387
average vehicular speed (km/hr)^ for			
Urban.....	24	24	24
New Territories	41	41	41
accidents per million vehicle-km\$	1.35	1.35Ω	1.35
accident blacksites investigated.....	107	102	100
accident sites with common contributory factors investigated	96	96	95
area studies for accidents.....	2	2	2
road safety publicity projects initiated and participated	9	9	9
road safety remedial measures planned (no. of sites)	87	82	80

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	2005 (Actual)	2006 (Actual)	2007 (Estimate)
improvement items including route modification, construction of shelters, provision/relocation of bus stops/stands for			
franchised operators	1 194	1 210	1 100
non-franchised operators	721	646	588

[^] The average vehicular speed is measured along routes that are representative of the road network during the morning peak period from 08:00 to 09:30 from September to December.

[§] The figure is obtained by dividing the total number of accidents in the territory for one year by the distance travelled in the year by all vehicles on the road, as projected from territory-wide traffic counts.

^Ω The figure for 2006 is estimated on the basis of the actual figure for 2005 and is subject to adjustment when the territory-wide traffic counts for 2006 are consolidated by mid-2007.

Matters Requiring Special Attention in 2007–08

23 During 2007–08, the Department will:

- continue to rationalise and improve bus services including re-organisation of bus stops to improve the quality and efficiency, and to help relieve bus congestion and reduce road-side emission;
- continue the construction of the ATC and CCTV systems for Tuen Mun and Yuen Long Districts;
- facilitate the smooth operation of cross-boundary traffic and transport services and facilities at the land boundary control points, including the Spur Line and Hong Kong-Shenzhen Western Corridor;
- continue to implement pedestrian schemes to improve the environment for pedestrians;
- continue to examine and implement measures to enhance road safety through legislation, publicity and use of technology; and
- provide support in planning and implementing traffic and transport arrangements, and traffic surveillance to facilitate delivery of the 2008 Olympic and Paralympic Equestrian Events and the Test Event in Hong Kong.

Programme (4): Management of Transport Services

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	69.8	84.3	87.8 (+4.2%)	163.2 (+85.9%)
				(or +93.6% on 2006–07 Original)

Aim

24 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 to Mid-Levels Escalator System, the Austin Road Cross Boundary Coach Terminus, the Tsing Ma Control Area (TMCA) and the Tsing Sha Control Area (TSCA).

Brief Description

25 The Department is responsible for the overall monitoring and control of the operation and maintenance of the TMCA, six government tunnels, 14 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 operation of the Central to 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.

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

27 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.

28 The Transport Incident Management Section handles traffic and transport incidents in the territory and disseminates timely information about the incidents to the public. Its Emergency Transport Co-ordination Centre operates throughout the year on a 24-hour basis. It is also following up the recommendations put forward by the Task Force on Emergency Transport Co-ordination.

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

Targets

	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
attending to traffic accidents and vehicle breakdown inside government tunnel areas within two minutes (% of all cases).....	95.0	99.0	99.9	99.0
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	100	99

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
defective parking meters repaired within 60 minutes upon report (% of cases).....	99	99	99
incidents handled by Transport Incident Management Section	1 875	3 233	3 233
awarding management contracts for government carparks (cumulative % completed)	100	—	60Ψ
awarding management contract for New Kowloon Bay Vehicle Examination Centre (cumulative % completed)	100	—	30Ψ
awarding management contracts for Kai Tak Tunnel, Lion Rock Tunnel, Shing Mun Tunnels and Tseung Kwan O Tunnel (cumulative % completed)§	70	100	—
awarding management contract for Cross-Harbour Tunnel (cumulative % completed)	30	100	30Ψ
awarding management contract for parking meters (cumulative % completed)	20	100	—
awarding management contract for TSCA (cumulative % completed)Δ.....	10	60	100
awarding management contract for TMCA (cumulative % completed)φ	—	70	100
awarding management contract for Austin Road Cross Boundary Coach Terminus (cumulative % completed)φ	—	80	100
awarding management contract for Aberdeen Tunnel (cumulative % completed)@.....	—	—	50

Ψ The next working cycle for contract renewal starts in 2007.

§ Revised description from previous indicator by replacing “Airport Tunnel” with “Kai Tak Tunnel” following the amendment made to the Road Tunnels (Government) Ordinance (Chapter 368) to rename the tunnel.

Δ Revised description from previous indicator by replacing “Route 8 Control Area” with “TSCA” to better reflect the area covered, i.e. Route 8 between Tsing Yi and Sha Tin.

φ New indicators as from 2006.

@ New indicator as from 2007.

Matters Requiring Special Attention in 2007–08

30 During 2007–08, the Department will:

- support the enactment of the legislation and award the management contract for TSCA;
- award management contracts for TMCA and Austin Road Cross Boundary Coach Terminus upon expiry of the existing contracts; and
- continue to take forward the recommendations of the Task Force on Emergency Transport Co-ordination.

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Programme (5): Transport Services for People with Disabilities

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	33.0	35.3	35.2 (–0.3%)	37.3 (+6.0%)
				(or +5.7% on 2006–07 Original)

Aim

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

Brief Description

32 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.

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

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
vehicles for			
rebus scheduled routes.....	59	62	63
rebus full-day dial-a-ride services.....	19	24	27
passenger trips for			
rebus scheduled routes.....	250 195	264 887	269 200
rebus dial-a-ride services	299 623	320 285	332 100
schemes co-ordinated to improve access to public transport			
for people with disabilities.....	5	5	5
people with disabilities waiting for scheduled route			
services	45	53	43

Matters Requiring Special Attention in 2007–08

34 During 2007–08, the Department will replace nine rebus and procure four additional rebus.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2005-06 (Actual) (\$m)	2006-07 (Original) (\$m)	2006-07 (Revised) (\$m)	2007-08 (Estimate) (\$m)
(1) Planning and Development	182.6	202.1	197.5	203.9
(2) Licensing of Vehicles and Drivers...	185.9	206.1	202.2	221.2
(3) District Traffic and Transport Services.....	344.8	354.9	322.2	321.5
(4) Management of Transport Services .	69.8	84.3	87.8	163.2
(5) Transport Services for People with Disabilities	33.0	35.3	35.2	37.3
	816.1	882.7	844.9 (-4.3%)	947.1 (+12.1%)
				(or +7.3% on 2006-07 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2007-08 is \$6.4 million (3.2%) higher than the revised estimate for 2006-07. This is mainly due to the full-year effect of filling posts created in 2006-07, net creation of five posts in 2007-08 and increase in other operating expenses, partly offset by reduced capital expenditure.

Programme (2)

Provision for 2007-08 is \$19.0 million (9.4%) higher than the revised estimate for 2006-07. This is mainly due to the full-year effect of filling posts created in 2006-07, net creation of six posts in 2007-08 and increase in other operating expenses.

Programme (3)

Provision for 2007-08 is \$0.7 million (0.2%) lower than the revised estimate for 2006-07. This is mainly due to reduced operating expenses, partly offset by the increased provision for posts created and filled in 2006-07 and net creation of three posts in 2007-08.

Programme (4)

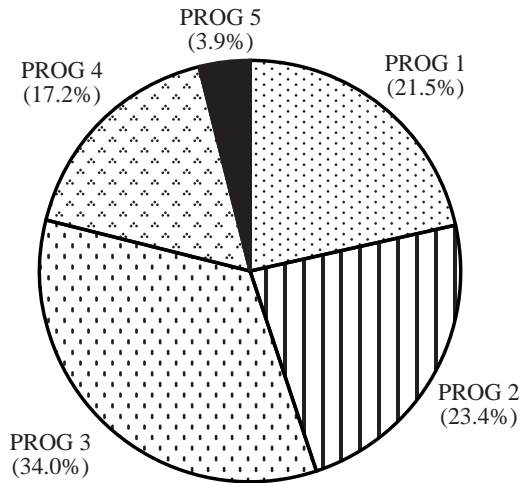
Provision for 2007-08 is \$75.4 million (85.9%) higher than the revised estimate for 2006-07. This is mainly due to the net creation of nine posts in 2007-08, increased provision for outsourcing the management, operation and maintenance of TSCA, and increased capital expenditure on procurement of specialised vehicles.

Programme (5)

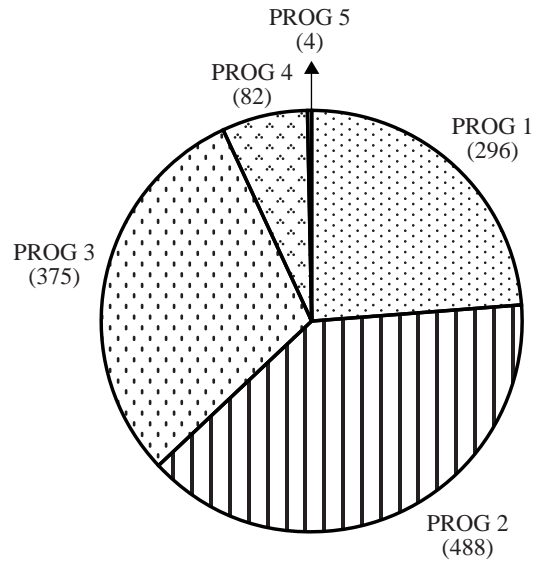
Provision for 2007-08 is \$2.1 million (6.0%) higher than the revised estimate for 2006-07. This is mainly due to increased capital expenditure on procurement of rehabuses and additional provision for operating the new rehabuses acquired in 2006-07 and 2007-08.

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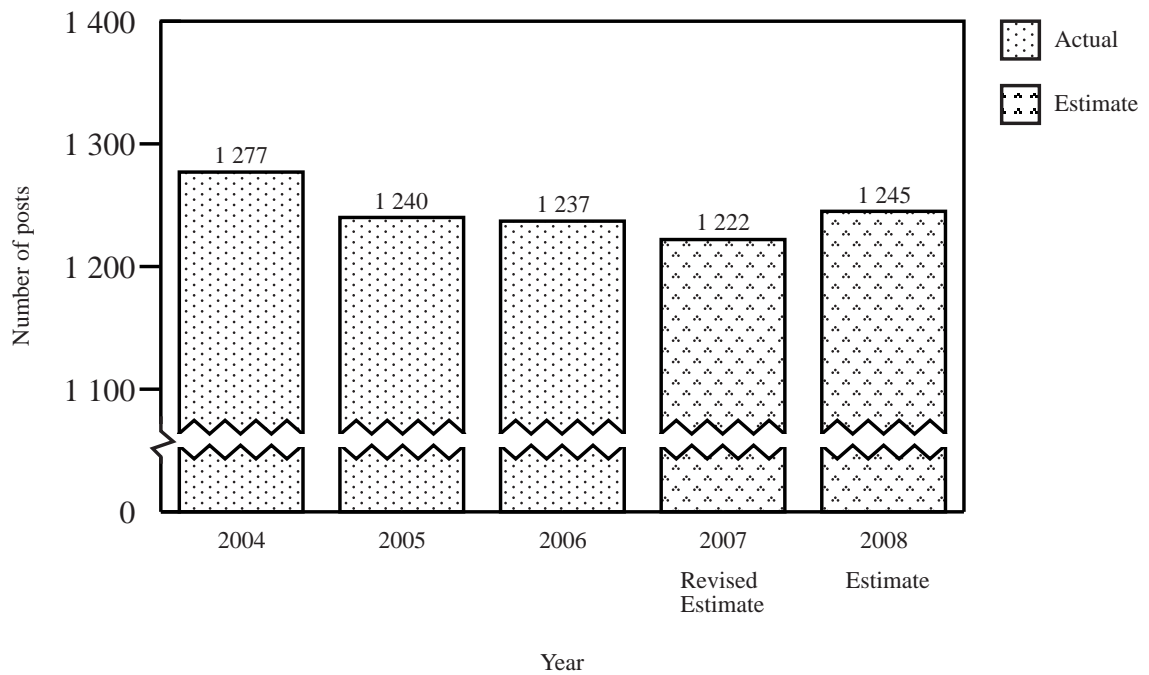
*Allocation of provision
to programmes
(2007-08)*



*Staff by programme
(as at 31 March 2008)*



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



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Sub-head (Code)	Actual expenditure 2005-06	Approved estimate 2006-07	Revised estimate 2006-07	Estimate 2007-08	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	801,133	848,837	823,410	904,656
	Total, Recurrent	<u>801,133</u>	<u>848,837</u>	<u>823,410</u>	<u>904,656</u>
Non-Recurrent					
700	General non-recurrent.....	2,845	5,486	4,407	3,509
	Total, Non-Recurrent	<u>2,845</u>	<u>5,486</u>	<u>4,407</u>	<u>3,509</u>
	Total, Operating Account.....	<u>803,978</u>	<u>854,323</u>	<u>827,817</u>	<u>908,165</u>
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	1,092	16,615	5,457	28,164
661	Minor plant, vehicles and equipment (block vote).....	4,606	4,489	4,489	2,500
	Total, Plant, Equipment and Works	<u>5,698</u>	<u>21,104</u>	<u>9,946</u>	<u>30,664</u>
Subventions					
927	Hong Kong Society for Rehabilitation - rehabuses (block vote)	—	7,304	7,177	8,221
	Rehabuses for the Hong Kong Society for Rehabilitation.....	6,450	—	—	—
	Total, Subventions	<u>6,450</u>	<u>7,304</u>	<u>7,177</u>	<u>8,221</u>
	Total, Capital Account	<u>12,148</u>	<u>28,408</u>	<u>17,123</u>	<u>38,885</u>
	Total Expenditure.....	<u><u>816,126</u></u>	<u><u>882,731</u></u>	<u><u>844,940</u></u>	<u><u>947,050</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2007–08 for the salaries and expenses of the Transport Department is \$947,050,000. This represents an increase of \$102,110,000 over the revised estimate for 2006–07 and of \$130,924,000 over actual expenditure in 2005–06.

Operating Account

Recurrent

2 Provision of \$904,656,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Transport Department. The increase of \$81,246,000 (9.9%) over the revised estimate for 2006–07 is mainly due to the additional requirement for outsourcing the management, operation and maintenance of Tsing Sha Control Area, the full-year effect of filling posts created in 2006–07 and the net creation of 23 posts in 2007–08.

3 The establishment as at 31 March 2007 will be 1 221 permanent posts and one supernumerary post. It is expected that there will be a net creation of 23 permanent posts in 2007–08. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2007–08, but the notional annual mid-point salary value of all such posts must not exceed \$399,651,000.

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

	2005–06 (Actual) (\$'000)	2006–07 (Original) (\$'000)	2006–07 (Revised) (\$'000)	2007–08 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	481,834	498,895	485,944	502,590
- Allowances.....	9,261	10,600	10,204	10,498
- Job-related allowances.....	—	60	10	60
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	488	550	480	550
- Civil Service Provident Fund contribution.....	223	496	500	1,263
Departmental Expenses				
- Light and power.....	3,095	4,500	4,500	6,049
- Contract maintenance.....	47,465	50,937	52,252	103,792
- Workshop services.....	144,980	142,000	132,820	130,285
- General departmental expenses.....	88,890	114,402	110,303	122,122
Subventions				
- Special transport facilities for people with a disability.....	24,897	26,397	26,397	27,447
	801,133	848,837	823,410	904,656

Capital Account

Plant, Equipment and Works

5 Provision of \$2,500,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$1,989,000 (44.3%) against the revised estimate for 2006–07. This is mainly due to reduced requirement for new and replacement equipment.

Subventions

6 Provision of \$8,221,000 under *Subhead 927 Hong Kong Society for Rehabilitation-rehabuses (block vote)* is for the procurement of rehabuses run by the Hong Kong Society for Rehabilitation with essential accessories and modifications to facilitate the carriage of people with disabilities, costing over \$150,000 but not exceeding \$2,000,000 each. The increase of \$1,044,000 (14.5%) over the revised estimate for 2006–07 is mainly due to increased requirement for new and replacement rehabuses.

Head 186 — TRANSPORT DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2006	Revised estimated expenditure for 2006-07	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	3,202	180	458
548	Consultancy for Base District Traffic Models		9,500	6,323	1,813	1,364
553	Survey and demand analysis on Intelligent Transport Systems in Hong Kong		1,500	—	89	1,411
561	Surveys on monitoring of bus operation and utilisation in urban regions		6,600	2,585	700	3,315
563	Survey on Ferry Services.....		1,000	493	100	407
570	Restructuring and enhancement of the Third Comprehensive Transport Study Model		5,000	1,031	1,200	2,769
			27,440	13,634	4,082	9,724
<i>Capital Account</i>						
603	<i>Plant, vehicles and equipment</i>					
258	Installation of two chassis dynamometers and building of test chambers in Tokwawan Vehicle Examination Centre and Kowloon Bay Vehicle Examination Centre.....		9,200	3,540	—	5,660
486	Procurement of specialised vehicles for Route 8 Control Area.....		53,660	—	5,457	48,203
			62,860	3,540	5,457	53,863
	Total.....		90,300	17,174	9,539	63,587