

Head 186 — TRANSPORT DEPARTMENT

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

Estimate 2011–12	\$1,306.0m
Establishment ceiling 2011–12 (notional annual mid-point salary value) representing an estimated 1 260 non-directorate posts as at 31 March 2011 rising by 22 posts to 1 282 posts as at 31 March 2012.	\$470.5m
In addition, there will be an estimated 27 directorate posts as at 31 March 2011 rising by one post to 28 posts as at 31 March 2012.	
Commitment balance	\$238.2m

Controlling Officer's Report

Programmes

Programme (1) Planning and Development	This programme contributes to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Housing).
Programme (2) Licensing of Vehicles and Drivers	This programme contributes to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Housing) 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: Land and Waterborne Transport (Secretary for Transport and Housing).
Programme (4) Management of Transport Services	
Programme (5) Transport Services for Persons with Disabilities	This programme contributes to Policy Area 14: Social Welfare (Secretary for Labour and Welfare).

Detail

Programme (1): Planning and Development

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	223.9	229.4	224.7 (–2.0%)	274.3 (+22.1%)
				(or +19.6% on 2010–11 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 work of the Department involves:

- conducting studies and surveys for transport planning for Hong Kong, which form the basis for formulating transport policies and strategies and developing transport infrastructure, public transport development programmes and measures to deal with traffic congestion;
- scrutinising traffic impact studies for developments and advising on building development proposals and town planning matters;
- providing traffic and transport inputs for the planning and implementation of new railways and strategic highway projects;
- evaluating and introducing new technologies to enhance the management and operation of the transportation system of Hong Kong and deploying information technology to improve the business and planning process;
- planning and developing franchised bus, non-franchised bus, tram, taxi, ferry and public light bus services, formulating regulatory measures for the services, and planning their related facilities;

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- monitoring existing railway services, assessing the impact of new railways on other public transport modes and maintaining a co-ordinated network of public transport services along rail corridors; and
- processing service development programmes and applications for fare adjustment for different public transport modes.

4 In 2010, the Department launched the driving route search service and released the Intelligent Road Network database. It implemented a licensing requirement that all public light buses be equipped with a speed limiter. It assisted the Transport and Housing Bureau in completing a review on the outlying island ferry services, and in recommending helping measures for the six major outlying island ferry routes identified in the review. It also started preparatory work for a tender exercise in late 2010/early 2011 with a view to selecting suitable operators for operation of the six major outlying island ferry routes. It processed fare increase applications from certain franchised bus operators, Hong Kong Tramways and the taxi trade. It developed bus service rationalisation proposals in the context of route development programmes. It completed a traffic study in relation to the Mid-levels Moratorium.

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

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
public transport forward planning programmes processed.....	7	7	7
new or extension of licences for ferry services granted	84	16	82
bus-bus interchange schemes introduced	9	7	7
project definition statements/technical feasibility statements for inclusion of transport infrastructure projects in Public Works Programme processed	8	11	10

Matters Requiring Special Attention in 2011–12

6 During 2011–12, the Department will:

- continue to encourage franchised bus companies to deploy environment-friendly buses at busy corridors;
- continue to oversee the installation of speed limiters on public light buses through the enforcement of licensing requirement;
- continue to formulate legislative proposals to further enhance the safety of public light bus operation;
- provide timely traffic and transport inputs for the planning and implementation of new railways and strategic highway projects, including the West Island Line, the South Island Line (East), the Sha Tin to Central Link, the Kwun Tong Line Extension, the Hong Kong section of the Guangzhou - Shenzhen - Hong Kong Express Rail Link, the Hong Kong - Zhuhai - Macao Bridge and its associated boundary crossing facilities and transport infrastructure in Hong Kong, the Central Kowloon Route, the Cross Bay Link in Tseung Kwan O, the Tseung Kwan O - Lam Tin Tunnel, the Trunk Road T2 in Southeast Kowloon, the Trunk Road T4 in Sha Tin, the Tuen Mun - Chek Lap Kok Link, the Tuen Mun Western Bypass, the Liantang - Heung Yuen Wai Boundary Crossing and its connecting roads, the connecting roads to the Lok Ma Chau Loop, and the Central - Wan Chai Bypass and Island Eastern Corridor Link;
- carry out territory-wide travel characteristics survey and goods vehicle travel characteristics survey;
- process tenders for ferry service licences and take forward the helping measures recommended in the review on the outlying island ferry services; and
- develop a Traffic and Incident Management System.

Programme (2): Licensing of Vehicles and Drivers

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	240.7	252.0	244.5 (–3.0%)	253.6 (+3.7%)
				(or +0.6% on 2010–11 Original)

Aim

7 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.

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Brief Description

8 The work of the Department involves:

- handling the registration of vehicles, issue and renewal of vehicle and driving licences, transfer of vehicle ownership and issue and renewal of Closed Road Permits for cross-boundary vehicles;
- taking enforcement action on unauthorised operation of vehicles governed under the Passenger Service Licence System;
- instituting prosecution action in relation to the Driving Offence Points (DOP) System, non-compliance cases of Mandatory Attendance of Driving Improvement Courses (MDIC), and traffic offences in the control areas of government tunnels and bridges;
- processing applications for Passenger Service Licences and Hire Car Permits in respect of public service vehicles and other miscellaneous licences;
- inspecting the roadworthiness and emission condition of vehicles through government-operated vehicle examination centres;
- supervising the performance of the management contractor of the New Kowloon Bay Vehicle Examination Centre, regulating the operation of designated car testing centres, and monitoring the bus maintenance of franchised bus companies;
- promoting safer vehicles through reviewing and updating the relevant vehicle regulations and safety standards; and
- arranging written and road tests for drivers and driving instructors, regulating the operation of designated driving schools, and promoting road safety through the driving improvement scheme.

9 In 2010, the Department continued to deal with the upsurge in the renewal of ten-year driving licences with increased publicity to remind holders of the renewal before expiry of the licences. It continued to provide support to the Environment Bureau in the implementation of incentive schemes for the early replacement of Euro II diesel commercial vehicles with new ones complying with the prevailing statutory emission standard and the purchase of environment-friendly cars and commercial vehicles. It also enhanced the DOP System by not issuing or renewing the driving licence of a person who has been served with DOP summons but failed to appear at the scheduled hearing.

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

Targets

	Target	2009 (Actual)	2010 (Actual)	2011 (Plan)
conducting road test				
within 82 days upon application for motorcycle, private car and light goods vehicle driving licence (% of all cases)	95	100	95	95
within 82 days upon application for light bus, bus, medium and heavy goods vehicle and articulated vehicle driving licence (% of all cases)	95	100	99	95
conducting written test				
within 45 days upon application for learner driving licence (% of all cases)	98	100	100	98
within 60 days upon application for taxi driving licence (% of all cases)	98	100	100	98
announcing written test result within 15 minutes upon completion of the test (% of all cases)	98	100	100	98
providing driving licence renewal service over the counter (% of all cases)				
within 70 minutes during peak hours	98	99	99	99
within 40 minutes during non-peak hours	99#	99	99	99

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	Target	2009 (Actual)	2010 (Actual)	2011 (Plan)
providing vehicle licence renewal service over the counter (% of all cases)				
within 70 minutes during peak hours	95	97	99	99
within 40 minutes during non-peak hours	98 [^]	98	99	98
providing non-counter licensing services within ten working days upon application (% of all cases).....	95	99	99	99
conducting annual examination of vehicles at government centres within ten working days upon application (% of all cases)¶.....	100	—	100	100
conducting recheck examination of vehicles at government centres within four working days upon application (% of all cases)¶.....	100	—	100	100

The target has been revised from 100 to 99 as from 2011.

[^] The target has been revised from 100 to 98 as from 2011.

¶ New targets as from 2010.

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
written tests arranged for			
private car drivers	39 083	43 819	44 000
taxi drivers	6 780	7 260	7 300
road tests arranged for			
private car drivers	23 888	28 037	28 000
other drivers	65 354	74 165	74 000
vehicle licence transactions.....	1 494 000	1 591 000	1 591 000
driving licence transactions.....	1 409 000	1 388 000	1 293 000
new DOP summonses issued.....	4 842	2 660	2 700
new MDIC summonses issued ^λ	27	642	700
summonses issued for traffic offences in control areas of government tunnels and bridges	4 496	5 173	5 200
inquiries on unauthorised operation by vehicles governed under the Passenger Service Licence System	40	40	40
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	71 000	71 000
medium and heavy goods vehicles	45 000	46 000	46 000
private cars and light goods vehicles (not exceeding 1.9 tonnes GVW) inspected at designated centres.....	234 000	241 000	252 000
daily spot checks on franchised buses in service.....	14	14	14

^λ New indicator as from 2009 pursuant to the implementation of MDIC on 9 February 2009.

Matters Requiring Special Attention in 2011–12

11 During 2011–12, the Department will:

- continue to provide efficient and courteous licensing services for the issue and renewal of licences/permits;
- continue to conduct process re-engineering of licensing services to improve efficiency and customer service;
- continue to pursue legislative amendments on motor vehicle construction regulations;
- continue to support the implementation of schemes for encouraging the early replacement of aged/more polluting diesel commercial vehicles and the purchase of environment-friendly vehicles; and
- continue with preparatory work to cater for the introduction of ad hoc quota for cross-boundary private cars at the Shenzhen Bay Port for trial.

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Programme (3): District Traffic and Transport Services

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	351.2	360.5	350.3 (–2.8%)	361.8 (+3.3%)
				(or +0.4% on 2010–11 Original)

Aim

12 The aim is to enable safe and orderly movement of pedestrians and road traffic and provision of efficient and effective public transport services by 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

13 The work of the Department involves:

- regulating and monitoring the operation of public transport services;
- maintaining close liaison with public transport operators and the related trades and associations including the goods vehicle and cross-boundary bus trades;
- maintaining close contact with public transport operators during emergencies;
- planning and introducing new green minibus services;
- planning and implementing public transport services and facilities to tie in with the commissioning of new infrastructure projects, including new railways and land boundary control points;
- planning and implementing special traffic and transport arrangements to facilitate public events including international conventions and exhibitions, sports, cultural, festive and social events;
- designing and implementing traffic management schemes, pedestrian schemes and other measures to ensure the efficient use of limited road space and to enhance road safety; and
- deploying intelligent transport systems including area traffic control (ATC) systems, TCS systems on strategic roads, the car journey time indication system (JTIS), speed map panels (SMP), the red light camera (RLC) system and the speed enforcement camera (SEC) system to enhance the effectiveness of traffic management, efficient use of limited road space, timely dissemination of real-time traffic information and road safety enforcement.

14 In 2010, the Department continued to regulate and monitor public transport services. It worked with franchised bus operators to implement route rationalisation measures to achieve more efficient use of resources. It designed and implemented various traffic management measures to improve traffic and enhance road safety. The ATC systems and equipment were maintained with high serviceability ratios. The implementation of the closed circuit television (CCTV) system and expansion of the RLC system Phase 3 and the JTIS to Kowloon were substantially completed. Various projects including the replacement of ATC and CCTV systems for Kowloon, Tsuen Wan and Sha Tin, and expansion of the systems to Tseung Kwan O, installation of SMP in the New Territories and further expansion of the SEC system progressed on schedule.

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

Targets

	Target	2009 (Actual)	2010 (Actual)	2011 (Plan)
maintaining serviceability of 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

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Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
replacing conventional traffic signals with light emitting diode (LED) traffic signals in Hong Kong (cumulative)	400	850	1 200
replacing ATC systems for Kowloon, Tsuen Wan and Sha Tin and expanding the system to Tseung Kwan O (cumulative % completed).....	60	80	100
replacing and expanding CCTV cameras in Urban and New Territories areas (cumulative % completed)	80	100	—
processing of bus route rationalisation packages	94	92	37
implementing franchised service route development programme items for buses.....	82	74	67
introducing new green minibus service routes	2	1	5
signalised road junctions (cumulative).....	1 763	1 788	1 800
junctions with RLC systems installed (cumulative)	131	155	155
locations with SEC systems installed (cumulative).....	85	100	117
CCTV cameras (cumulative).....	515	665	665
average vehicular speed (km/hr) for#			
Urban	23	22	22
New Territories	42	40	40
accidents per million vehicle-km^.....	1.18	1.08	1.08
locations with clusters of accidents investigated.....	100	100	100
area studies for enhancing road safety	2	2	2
road safety publicity projects initiated and participated.....	9	9	9
road safety enhancement measures planned (no. of locations)¶.....	84	90	90
improvement items including route modification, construction of shelters, provision/relocation of stops/stands for‡			
franchised operators.....	1 316	1 305	1 288
non-franchised operators.....	885	936	860

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 motor vehicles on the road, as projected from territory-wide traffic counts.

¶ Revised description of the previous indicator “road safety remedial measures planned (no. of locations)” to make it clearer that the indicator reflects the number of locations where the Department initiates proposals to improve road safety performance.

‡ Revised description of the previous indicator “improvement items including route modification, construction of shelters, provision/relocation of bus stops/stands for” to include improvements implemented on Hong Kong Tramways as reflected under “non-franchised operators” of the indicator.

Matters Requiring Special Attention in 2011–12

16 During 2011–12, the Department will:

- continue to rationalise and improve bus services including re-organisation of bus stops to improve quality and efficiency, and to help relieve bus congestion and reduce road-side emission;
- continue to replace ATC systems for Kowloon, Tsuen Wan and Sha Tin and expansion of the system to Tseung Kwan O;
- continue to replace conventional traffic signals with LED traffic signals in Hong Kong;
- continue to implement the SMP;
- continue to facilitate the smooth operation of cross-boundary traffic and transport services and facilities at land boundary control points;
- continue to implement pedestrian schemes to improve the environment for pedestrians;
- continue to collaborate with the Highways Department on technical feasibility studies for pedestrian footbridge/subway proposals in Causeway Bay and Mong Kok, and traffic and civil engineering feasibility studies for pedestrian environment improvement proposals in Yuen Long town;
- collaborate with the Highways Department on the technical feasibility studies for the higher priority hillside escalator and elevator proposals; and
- continue to examine and implement measures to enhance road safety through legislation, publicity and use of technology.

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Programme (4): Management of Transport Services

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	244.3	378.7	276.0 (–27.1%)	354.7 (+28.5%)
				(or –6.3% on 2010–11 Original)

Aim

17 The aim is to ensure the efficient management of transport infrastructure and services in respect of government and private tunnels, bridges, parking meters, government carparks, the Central to Mid-Levels Escalator System, the Austin Road Cross-Boundary Coach Terminus, the Tsing Ma Control Area, the Tsing Sha Control Area and government-owned covered public transport interchanges.

Brief Description

18 The work of the Department involves:

- handling the tendering of management, operation and maintenance contracts for the above transport infrastructure and services;
- overseeing and monitoring the performance of the contractors which operate and maintain the above transport infrastructure and services;
- handling traffic and transport incidents in the territory and disseminating timely information about the incidents to the public; and
- providing input on the legislative, management and operational aspects and planning of new strategic highways, bridges and tunnels to be constructed in the territory and across the boundary.

19 In 2010, the Department met the targets in respect of the management of transport infrastructure. It finished the work for awarding new management contracts for the parking meter system and the Cross-Harbour Tunnel. In addition, the Department invited tenders for new management contracts for the Austin Road Cross-Boundary Coach Terminus and government carparks under the Department's jurisdiction, and started preparatory work for tendering the new management contract for government-owned covered public transport interchanges.

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

Targets

	Target	2009 (Actual)	2010 (Actual)	2011 (Plan)
attending to traffic accidents and vehicle breakdown inside government tunnel areas within two minutes (% of all cases)	97	100	100	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 the standard of Environmental Protection Department 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)	97	100	100	99

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
defective parking meters repaired within 60 minutes upon report (% of cases)	99.9	99.9	99.8
incidents handled by Transport Incident Management Section	3 213	3 762	3 700
awarding management contract for parking meter system (cumulative % completed)	30	100	—

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	2009 (Actual)	2010 (Actual)	2011 (Estimate)
awarding management contract for Cross-Harbour Tunnel (cumulative % completed).....	30	100	—
awarding management contract for Austin Road Cross-Boundary Coach Terminus (cumulative % completed)#.....	—	90	100
awarding management contract for government carparks (cumulative % completed)#.....	—	80	100
awarding management contract for government-owned covered public transport interchanges (cumulative % completed)#.....	—	20	100
awarding management contract for Kai Tak Tunnel and Lion Rock Tunnel (cumulative % completed)^	—	—	85
awarding management contract for Shing Mun Tunnels and Tseung Kwan O Tunnel (cumulative % completed)^	—	—	70

New indicators as from 2010.

^ New indicators as from 2011.

Matters Requiring Special Attention in 2011–12

21 During 2011–12, the Department will conduct tendering exercises and award new management contracts for:

- Kai Tak Tunnel and Lion Rock Tunnel;
- Shing Mun Tunnels and Tseung Kwan O Tunnel; and
- government-owned covered public transport interchanges.

Programme (5): Transport Services for Persons with Disabilities

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	46.3	48.6	48.2 (–0.8%)	61.6 (+27.8%)
				(or +26.7% on 2010–11 Original)

Aim

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

Brief Description

23 The work of the Department involves:

- handling and monitoring the efficient utilisation of subvention for the Hong Kong Society for Rehabilitation for the operation of rebus services; and
- providing professional transport advice on the services and routing and co-ordinating schemes to improve access to public transport and provision of transport facilities for persons with disabilities.

24 In 2010, arrangements were made for the purchase of six replacement rebuses and four additional rebuses to meet passenger demand.

25 The key performance measures are:

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
vehicles for			
rebus scheduled routes	70	74	77‡
rebus full-day dial-a-ride services	30	32	33‡
passenger trips for			
rebus scheduled routes	293 747	311 862	324 800
rebus dial-a-ride services.....	384 015	412 113	428 000

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	2009 (Actual)	2010 (Actual)	2011 (Estimate)
schemes co-ordinated to improve access to public transport for persons with disabilities.....	4	4	4
number of persons waiting for scheduled route services^.....	62	73	60

‡ Excluding the four additional rehabuses to be delivered in early 2012.

^ Revised description of the previous indicator “persons with disabilities waiting for scheduled route services” to make it clearer that the indicator reflects the number of persons waiting for scheduled route services, which includes persons with disabilities and their accompanying carers.

Matters Requiring Special Attention in 2011–12

26 During 2011–12, the Department will replace 17 rehabuses and procure four additional rehabuses.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2009–10 (Actual) (\$m)	2010–11 (Original) (\$m)	2010–11 (Revised) (\$m)	2011–12 (Estimate) (\$m)
(1) Planning and Development.....	223.9	229.4	224.7	274.3
(2) Licensing of Vehicles and Drivers ...	240.7	252.0	244.5	253.6
(3) District Traffic and Transport Services	351.2	360.5	350.3	361.8
(4) Management of Transport Services	244.3	378.7	276.0	354.7
(5) Transport Services for Persons with Disabilities.....	46.3	48.6	48.2	61.6
	1,106.4	1,269.2	1,143.7 (-9.9%)	1,306.0 (+14.2%)
				(or +2.9% on 2010–11 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2011–12 is \$49.6 million (22.1%) higher than the revised estimate for 2010–11. This is mainly due to the full-year effect of filling of vacancies in 2010–11, creation of 12 posts in 2011–12, additional provision for helping measures to assist the operation of six major outlying island ferry trunk routes and an increase in other operating expenses.

Programme (2)

Provision for 2011–12 is \$9.1 million (3.7%) higher than the revised estimate for 2010–11. This is mainly due to the full-year effect of filling of vacancies in 2010–11, net increase of five posts in 2011–12, additional provision for operation and maintenance of e-applications of the transport and motoring cluster under GovHK, the one-stop shop for on-line government information and services, and an increase in capital expenditure.

Programme (3)

Provision for 2011–12 is \$11.5 million (3.3%) higher than the revised estimate for 2010–11. This is mainly due to the full-year effect of filling of vacancies in 2010–11, creation of four posts in 2011–12, additional provision for operation and maintenance of the CCTV systems in urban area and their vicinities and the JTIS in Kowloon, and an increase in capital expenditure.

Programme (4)

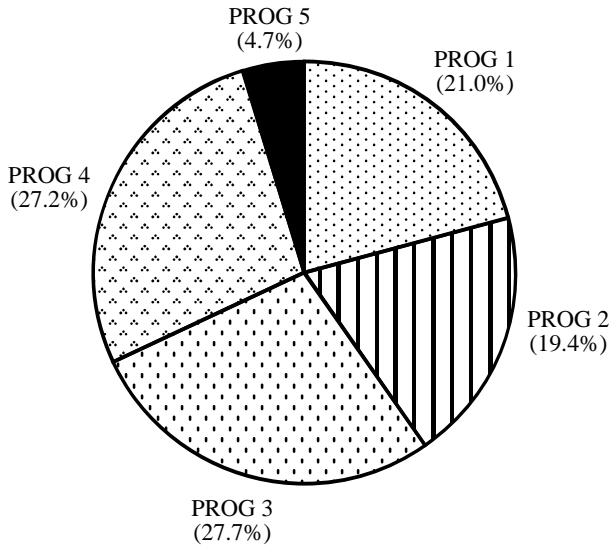
Provision for 2011–12 is \$78.7 million (28.5%) higher than the revised estimate for 2010–11. This is mainly due to creation of two posts in 2011–12, additional provision for enhancing the management of government-owned covered public transport interchanges and an increase in capital expenditure.

Programme (5)

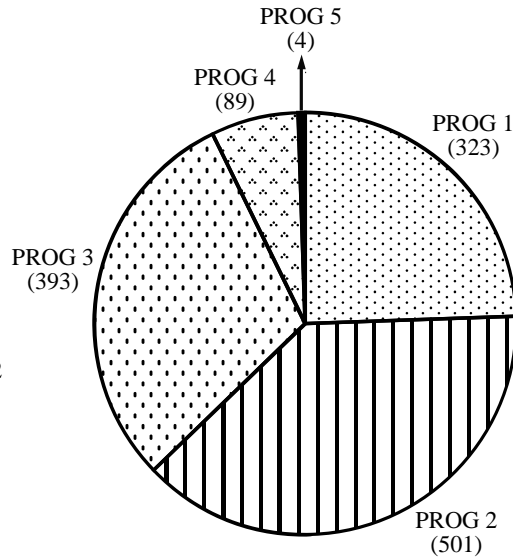
Provision for 2011–12 is \$13.4 million (27.8%) higher than the revised estimate for 2010–11. This is mainly due to the increased capital expenditure on procurement of rehabuses and additional provision for operating the new rehabuses acquired in 2010–11 and 2011–12.

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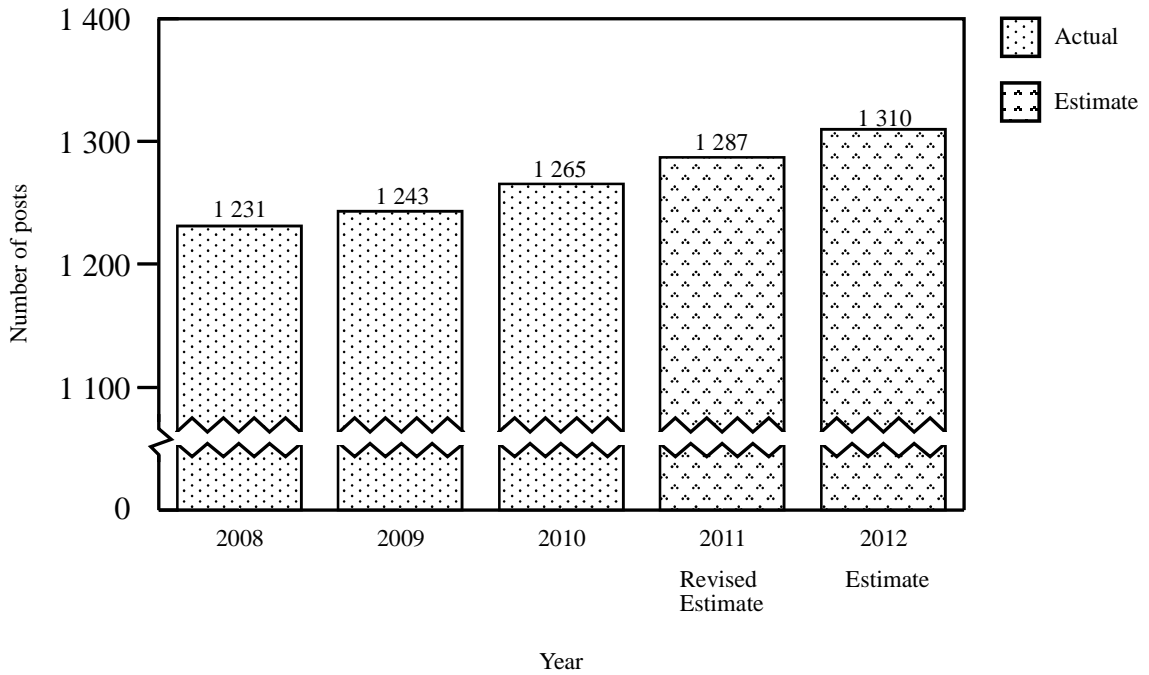
Allocation of provision to programmes (2011-12)



Staff by programme (as at 31 March 2012)



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



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Sub-head (Code)	Actual expenditure 2009–10	Approved estimate 2010–11	Revised estimate 2010–11	Estimate 2011–12	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	1,064,915	1,132,205	1,109,962	1,192,310
	Total, Recurrent	<u>1,064,915</u>	<u>1,132,205</u>	<u>1,109,962</u>	<u>1,192,310</u>
Non-Recurrent					
700	General non-recurrent	5,463	7,329	6,378	32,372
	Total, Non-Recurrent	<u>5,463</u>	<u>7,329</u>	<u>6,378</u>	<u>32,372</u>
	Total, Operating Account.....	<u>1,070,378</u>	<u>1,139,534</u>	<u>1,116,340</u>	<u>1,224,682</u>
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	24,672	115,571	14,638	57,262
661	Minor plant, vehicles and equipment (block vote).....	3,969	5,930	5,220	5,181
	Total, Plant, Equipment and Works	<u>28,641</u>	<u>121,501</u>	<u>19,858</u>	<u>62,443</u>
Subventions					
85E	Hong Kong Society for Rehabilitation	—	—	—	431
927	Hong Kong Society for Rehabilitation - rehabuses (block vote)	7,358	8,161	7,539	18,458
	Total, Subventions	<u>7,358</u>	<u>8,161</u>	<u>7,539</u>	<u>18,889</u>
	Total, Capital Account	<u>35,999</u>	<u>129,662</u>	<u>27,397</u>	<u>81,332</u>
	Total Expenditure	<u><u>1,106,377</u></u>	<u><u>1,269,196</u></u>	<u><u>1,143,737</u></u>	<u><u>1,306,014</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2011–12 for the salaries and expenses of the Transport Department is \$1,306,014,000. This represents an increase of \$162,277,000 over the revised estimate for 2010–11 and of \$199,637,000 over actual expenditure in 2009–10.

Operating Account

Recurrent

2 Provision of \$1,192,310,000 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 2011 will be 1 287 permanent posts. It is expected that there will be a net increase of 23 posts in 2011–12. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2011–12, but the notional annual mid-point salary value of all such posts must not exceed \$470,485,000.

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

	2009–10 (Actual) (\$'000)	2010–11 (Original) (\$'000)	2010–11 (Revised) (\$'000)	2011–12 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	545,659	562,983	550,829	569,993
- Allowances	8,985	9,972	7,434	7,434
- Job-related allowances.....	100	117	47	107
Personnel Related Expenses				
- Mandatory Provident Fund contribution	953	885	1,282	953
- Civil Service Provident Fund contribution	2,667	3,097	3,520	5,368
Departmental Expenses				
- Light and power	4,565	4,467	4,611	4,611
- Contract maintenance	176,641	218,149	215,879	223,049
- Workshop services.....	154,272	152,723	145,865	145,605
- General departmental expenses.....	133,905	141,062	141,521	194,246
Subventions				
- Special transport facilities for persons with disabilities.....	37,168	38,750	38,974	40,944
	1,064,915	1,132,205	1,109,962	1,192,310

Capital Account

Subventions

5 Provision of \$18,458,000 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 persons with disabilities, costing over \$150,000 but not exceeding \$2,000,000 each. The increase of \$10,919,000 (144.8%) over the revised estimate for 2010–11 is mainly due to the increased requirement for replacement rehabuses.

Head 186 — TRANSPORT DEPARTMENT

		Commitments			
Sub-head (Code)	Item (Code) Ambit	Approved commitment	Accumulated expenditure to 31.3.2010	Revised estimated expenditure for 2010-11	Balance
		\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>					
700	<i>General non-recurrent</i>				
561	Surveys on monitoring of bus operation and utilisation in urban regions	6,600	5,075	1,118	407
885	Helping measures to assist the operation of six major outlying island ferry trunk routes.....	114,963	—	—	114,963
919	Elderly Concession Fare Reimbursement Scheme for four outlying island ferry services.....	10,000	4,127	2,620	3,253
921	Reimbursement of pier cleansing and electricity charges to ferry operators of four outlying island ferry services.....	6,510	3,134	2,040	1,336
		138,073	12,336	5,778	119,959
<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	5,943	1,163	2,094
841	Replacement of two brake testers in Kowloon Bay Vehicle Examination Centre	4,060	284	—	3,776
844	Replacement of specialised vehicles for Tseung Kwan O Tunnel, Lion Rock Tunnel, Cross-Harbour Tunnel and Shing Mun Tunnels	8,820	—	882	7,938
868	Replacement of specialised vehicles for Tsing Ma Control Area.....	39,025	—	6,119	32,906
884	Replacement of specialised vehicles for Tsing Ma Control Area, Lion Rock Tunnel, Aberdeen Tunnel and Kai Tak Tunnel	88,900	18,708	5,500	64,692
899	Replacement of batteries of uninterruptible power supply of the Tsing Sha Control Area.....	6,380	—	—	6,380
		156,385	24,935	13,664	117,786
85E	<i>Hong Kong Society for Rehabilitation</i>				
893	Procurement of a new server system and a new uninterruptible power supply system.....	431	—	—	431
		431	—	—	431
	Total	294,889	37,271	19,442	238,176