

Head 186 — TRANSPORT DEPARTMENT

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

Estimate 2012–13	\$1,334.3m
Establishment ceiling 2012–13 (notional annual mid-point salary value) representing an estimated 1 280 non-directorate posts as at 31 March 2012 rising by 82 posts to 1 362 posts as at 31 March 2013	\$520.5m
In addition, there will be an estimated 27 directorate posts as at 31 March 2012 rising by one post to 28 posts as at 31 March 2013.	
Commitment balance	\$135.2m

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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	226.3	274.3	266.2 (–3.0%)	299.4 (+12.5%)
				(or +9.2% on 2011–12 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, including intelligent transport systems, to enhance the management and operation of the transportation system of Hong Kong and deploying information technology to improve the business and planning process;

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- 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;
- 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 2011, the Department launched the mobile application and mobile website of Hong Kong eTransport for point-to-point public transport search service. It achieved imposing the licensing requirement on all public light buses (PLB) to install speed limiters. It assisted the Transport and Housing Bureau in introducing a bill into the Legislative Council for the implementation of a package of measures to enhance the safety of PLB operation and the quality of PLB services. It completed tender exercises and selected operators for the operation of the six major outlying island ferry services. It processed fare increase applications from certain franchised bus operators, Hong Kong Tramways, the taxi trades, green minibuses and licensed ferry operators. It worked with the franchised bus companies in pursuing bus service rationalisation proposals in the context of route development programmes. It carried out a territory-wide travel characteristics survey. It also made necessary administrative arrangements to implement, upon enactment of legislation, the increase of First Registration Tax for private cars, to contain the growth of private cars.

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

Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
public transport forward planning programmes processed	7	7	7
new or extension of licences for ferry services granted	16	75	20
bus-bus interchange schemes introduced	7	4	5
project definition statements/technical feasibility statements for inclusion of transport infrastructure projects in Public Works Programme processed.....	10#	22	9

The figure has been updated after the preparation of the 2011–12 Estimates to reflect the latest programme progress of “Proposed lift and pedestrian walkway system between Kwai Shing Circuit and Hing Shing Road, Kwai Chung”.

Matters Requiring Special Attention in 2012–13

6 During 2012–13, the Department will:

- continue to encourage franchised bus companies to deploy environment-friendly buses at busy corridors;
- renew the franchises of New World First Bus Services Limited, Long Win Bus Company Limited and Citybus Limited (Franchise for Airport and North Lantau Bus Network);
- continue to work with the Transport and Housing Bureau in taking forth the bill for the enhancement of safety of PLB operation and quality of PLB services, and to implement the measures upon enactment;
- provide timely traffic and transport inputs for the planning and implementation of new railways, strategic highway and major new development projects;
- work with consultants in analysing the findings of the travel characteristics survey; and
- implement the helping measures for the six major outlying island ferry trunk routes, and conduct mid-term review of these six routes.

Programme (2): Licensing of Vehicles and Drivers

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	244.4	253.6	255.6 (+0.8%)	270.2 (+5.7%)
				(or +6.5% on 2011–12 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 2011, the Department continued to deal with the upsurge in the renewal of ten-year driving licences with 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.

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

Targets

	Target	2010 (Actual)	2011 (Actual)	2012 (Plan)
conducting road test				
within 82 days upon application for motorcycle, private car and light goods vehicle driving licence (% of all cases)	95	95	48§	50§
within 82 days upon application for light bus, bus, medium and heavy goods vehicle and articulated vehicle driving licence (% of all cases)	95	99	97	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
providing vehicle licence renewal service over the counter (% of all cases)				
within 70 minutes during peak hours	95	99	98	97
within 40 minutes during non-peak hours	98¶	99	99	98

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	Target	2010 (Actual)	2011 (Actual)	2012 (Plan)
providing non-counter licensing services within ten working days upon application (% of all cases).....	95	99	100	100
conducting annual examination of vehicles at government centres within ten working days upon application (% of all cases).....	100	100	100	100
conducting recheck examination of vehicles at government centres within four working days upon application (% of all cases).....	100	100	100	100

§ The decrease in compliance rate in 2011 and the estimated rate for 2012 are due to an unexpected upsurge of applications since 2010 after a continuous decline for ten years. The Department will keep the target under review in the light of the trend in number of applications.

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

¶ The target has been revised from 100 to 98 as from 2011.

Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
written tests arranged for private car drivers	43 819	48 744	50 000
taxi drivers	7 260	7 415	7 600
road tests arranged for private car drivers	28 037	31 112	32 000
other drivers	74 165	78 534	80 000
vehicle licence transactions.....	1 591 000	1 620 000	1 616 000
driving licence transactions.....	1 388 000	1 184 000	1 166 000
new DOP summonses issued	2 660	1 968	2 000
new MDIC summonses issued	642	1 112	1 100
summonses issued for traffic offences in control areas of government tunnels and bridges	5 173	5 628	5 800
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))	71 000	72 000	71 000
medium and heavy goods vehicles	46 000	46 000	46 000
private cars and light goods vehicles (not exceeding 1.9 tonnes GVW) inspected at designated centres	241 000	260 000	273 000
daily spot checks on franchised buses in service	14	14	14

Matters Requiring Special Attention in 2012–13

11 During 2012–13, 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 to support the implementation of the first phase of the ad hoc quota trial scheme for cross-boundary private cars at the Shenzhen Bay Port and prepare for the second phase for Guangdong private cars to enter Hong Kong.

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Programme (3): District Traffic and Transport Services

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	350.5	361.8	367.3 (+1.5%)	381.8 (+3.9%)

(or +5.5% on
2011–12 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 intelligent transport 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, traffic control and surveillance systems on strategic roads, the traffic and incident management system (TIMS), the car journey time indication system (JTIS), speed map panels (SMPs), 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 2011, 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 and JTIS systems and equipment were maintained with high serviceability ratios. Various projects including the replacement of ATC and closed circuit television (CCTV) systems for Kowloon, Tsuen Wan and Sha Tin, and expansion of the systems to Tseung Kwan O, installation of SMPs 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	2010 (Actual)	2011 (Actual)	2012 (Plan)
maintaining serviceability of ATC systems				
central computer system (%).....	99.5	99.9	99.8	99.9
on-street signal controllers (%)	99.5	99.9	99.9	99.9

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Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
replacing conventional traffic signals with light emitting diode (LED) traffic signals in Hong Kong (cumulative).....	850	1 300	1 800
replacing ATC systems for Kowloon, Tsuen Wan and Sha Tin and expanding the system to Tseung Kwan O (cumulative % completed).....	80	100	—
processing of bus route rationalisation packages	92	122	60
implementing franchised service route development programme items for buses	74	114	73
introducing new green minibus service routes	1	3	8
signalised road junctions (cumulative).....	1 788	1 809	1 820
junctions with RLC systems installed (cumulative)	155	155	155
locations with SEC systems installed (cumulative).....	100	111	120
CCTV cameras (cumulative)	665	665	665
average vehicular speed (km/hr) forΔ			
Urban	22	23	23
New Territories	40	40	40
injury accidents involving motor vehicles per million vehicle-kmψ	1.11‡	1.11φ	1.11
locations with clusters of injury accidents investigatedδ	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).....	90	90	90
improvement items including route modification, construction of shelters, provision/relocation of stops/stands for			
franchised operators.....	1 305	1 324	1 327
non-franchised operators.....	936	934	935

Δ 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.

ψ Revised description of the previous indicator “accidents per million vehicle-km” to make it clearer that the indicator refers to injury accidents involving motor vehicles only. The figure is obtained by dividing the total number of injury accidents involving motor vehicles 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.

‡ The figure has been updated after the preparation of the 2011–12 Estimates.

φ As it takes time to collect and compile the data, the figure for 2011 is subject to adjustment.

δ Revised description of the previous indicator “locations with clusters of accidents investigated” to make it clearer that the “accidents” in the indicator refers to injury accidents only.

Matters Requiring Special Attention in 2012–13

16 During 2012–13, 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 conventional traffic signals with LED traffic signals in Hong Kong;
- continue to implement the SMPs and TIMS;
- 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 on the proposed pedestrian schemes in Causeway Bay and Mong Kok, and traffic and civil engineering feasibility studies on the proposed pedestrian scheme in Yuen Long town centre;
- collaborate with the Highways Department on the technical feasibility studies on the higher-ranking proposals on the provision of hillside escalator links and elevator systems, and provide traffic and transport inputs for the preliminary design of those proposals which are found technically feasible; 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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	276.0	354.7	325.2 (–8.3%)	326.4 (+0.4%)

(or –8.0% on
2011–12 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 contracts for the above government 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 of planning of new strategic highways, bridges and tunnels to be constructed in the territory and across the boundary.

19 In 2011, the Department met the targets in respect of the management of transport infrastructure. It awarded new management contracts for the Austin Road Cross Boundary Coach Terminus and government carparks under the Department's jurisdiction. In addition, the Department invited tenders for new management contracts for the Kai Tak Tunnel, Lion Rock Tunnel, Shing Mun Tunnels and Tseung Kwan O Tunnel. The preparatory work for tendering the new management contract for government-owned covered public transport interchanges was in progress.

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

Targets

	Target	2010 (Actual)	2011 (Actual)	2012 (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).....	97.0	100	99.6	99.0

Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
defective parking meters repaired within 60 minutes upon report (% of cases)	99.9	99.9	99.9
incidents handled by Transport Incident Management Section.....	3 762	4 494	4 710
awarding management contract for Austin Road Cross Boundary Coach Terminus (cumulative % completed).....	90	100	—

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	2010 (Actual)	2011 (Actual)	2012 (Estimate)
awarding management contract for government carparks (cumulative % completed).....	80	100	—
awarding management contract for government-owned covered public transport interchanges (cumulative % completed).....	20	50	80
awarding management contract for Kai Tak Tunnel and Lion Rock Tunnel (cumulative % completed) α	—	80	100
awarding management contract for Shing Mun Tunnels and Tseung Kwan O Tunnel (cumulative % completed) α	—	80	100
awarding management contract for New Kowloon Bay Vehicle Examination Centre (cumulative % completed) β ...	—	—	100
awarding management contract for Tsing Sha Control Area (cumulative % completed) β	—	—	80
awarding management contract for Tsing Ma Control Area (cumulative % completed) β	—	—	80

α New indicators as from 2011.

β New indicators as from 2012.

Matters Requiring Special Attention in 2012–13

21 During 2012–13, the Department will conduct tendering exercises and award new management contracts for:

- New Kowloon Bay Vehicle Examination Centre;
- Tsing Sha Control Area;
- Tsing Ma Control Area; and
- government-owned covered public transport interchanges.

Programme (5): Transport Services for Persons with Disabilities

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	48.2	61.6	63.4 (+2.9%)	56.5 (–10.9%)

(or –8.3% on
2011–12 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 2011, arrangements were made for the purchase of 17 replacement rebuses and four additional rebuses to meet passenger demand.

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25 The key performance measures are:

Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
vehicles for			
rehabus scheduled routes	74	77	80^γ
rehabus full-day dial-a-ride services	32	33	34^γ
passenger trips for			
rehabus scheduled routes	311 862	321 300 [^]	333 800
rehabus dial-a-ride services	412 113	408 600 [^]	423 500
schemes co-ordinated to improve access to public transport			
for persons with disabilities.....	4	4	4
no. of persons waiting for scheduled route services.....	73	58	60

^γ Excluding the six additional rehabuses to be delivered in early 2013.

[^] As it takes time to collect and compile the data, these figures for 2011 are subject to adjustment.

Matters Requiring Special Attention in 2012–13

26 During 2012–13, the Department will replace four rehabuses and procure six additional rehabuses.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2010-11 (Actual) (\$m)	2011-12 (Original) (\$m)	2011-12 (Revised) (\$m)	2012-13 (Estimate) (\$m)
(1) Planning and Development	226.3	274.3	266.2	299.4
(2) Licensing of Vehicles and Drivers ...	244.4	253.6	255.6	270.2
(3) District Traffic and Transport Services	350.5	361.8	367.3	381.8
(4) Management of Transport Services	276.0	354.7	325.2	326.4
(5) Transport Services for Persons with Disabilities	48.2	61.6	63.4	56.5
	1,145.4	1,306.0	1,277.7 (-2.2%)	1,334.3 (+4.4%)
				(or +2.2% on 2011-12 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2012-13 is \$33.2 million (12.5%) higher than the revised estimate for 2011-12. This is mainly due to the full-year effect of filling of vacancies in 2011-12, net increase of 12 posts in 2012-13 and additional provision for helping measures to assist the operation of six major outlying island ferry trunk routes, partly offset by decreased requirement for operating expenses.

Programme (2)

Provision for 2012-13 is \$14.6 million (5.7%) higher than the revised estimate for 2011-12. This is mainly due to the full-year effect of filling of vacancies in 2011-12, creation of 54 posts in 2012-13 and additional provision for the implementation of ad hoc quota trial scheme for cross-boundary private cars.

Programme (3)

Provision for 2012-13 is \$14.5 million (3.9%) higher than the revised estimate for 2011-12. This is mainly due to the full-year effect of filling of vacancies in 2011-12, creation of 11 posts in 2012-13 and additional provisions for operation and maintenance of the CCTV systems in urban area and their vicinities and the JTIS in Kowloon.

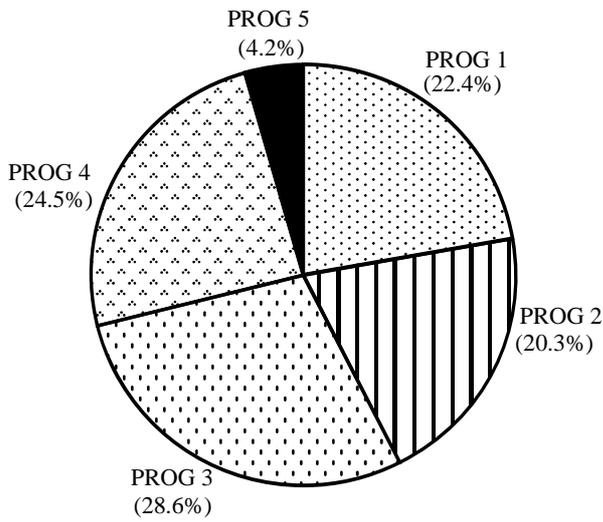
Programme (4)

Provision for 2012-13 is \$1.2 million (0.4%) higher than the revised estimate for 2011-12. This is mainly due to the full-year effect of filling of vacancies in 2011-12, creation of six posts in 2012-13 and increased requirement in operating expenses, partly offset by a decrease in capital expenditure.

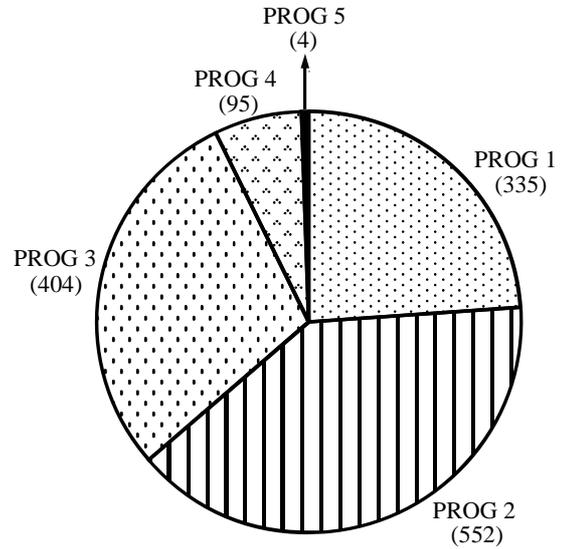
Programme (5)

Provision for 2012-13 is \$6.9 million (10.9%) lower than the revised estimate for 2011-12. This is mainly due to the decreased capital expenditure on procurement of rehabuses, partly offset by additional provision for operating the rehabuses.

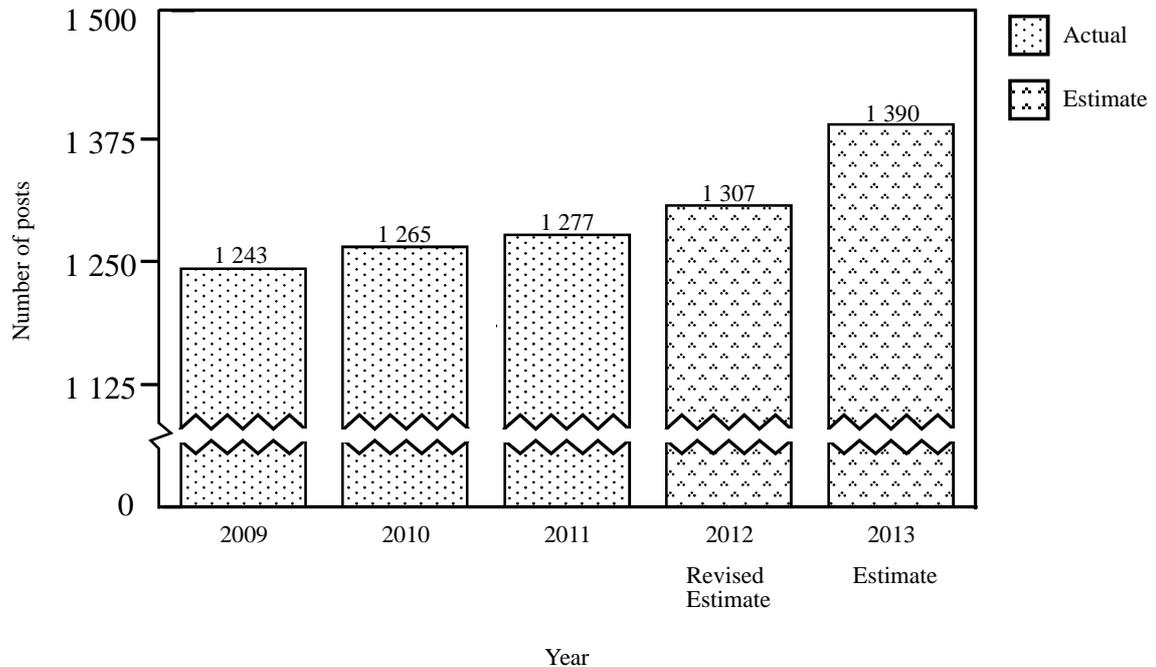
Allocation of provision to programmes (2012-13)



Staff by programme (as at 31 March 2013)



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



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Sub-head (Code)	Actual expenditure 2010–11	Approved estimate 2011–12	Revised estimate 2011–12	Estimate 2012–13	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	1,111,508	1,192,310	1,187,285	1,257,417
	Total, Recurrent	<u>1,111,508</u>	<u>1,192,310</u>	<u>1,187,285</u>	<u>1,257,417</u>
Non-Recurrent					
700	General non-recurrent	6,521	32,372	9,735	40,052
	Total, Non-Recurrent	<u>6,521</u>	<u>32,372</u>	<u>9,735</u>	<u>40,052</u>
	Total, Operating Account	<u>1,118,029</u>	<u>1,224,682</u>	<u>1,197,020</u>	<u>1,297,469</u>
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	14,638	57,262	56,568	17,412
661	Minor plant, vehicles and equipment (block vote)	5,220	5,181	5,181	9,547
	Total, Plant, Equipment and Works	<u>19,858</u>	<u>62,443</u>	<u>61,749</u>	<u>26,959</u>
Subventions					
85E	Hong Kong Society for Rehabilitation	—	431	431	500
927	Hong Kong Society for Rehabilitation - rehabuses (block vote)	7,538	18,458	18,458	9,414
	Total, Subventions	<u>7,538</u>	<u>18,889</u>	<u>18,889</u>	<u>9,914</u>
	Total, Capital Account	<u>27,396</u>	<u>81,332</u>	<u>80,638</u>	<u>36,873</u>
	Total Expenditure	<u><u>1,145,425</u></u>	<u><u>1,306,014</u></u>	<u><u>1,277,658</u></u>	<u><u>1,334,342</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2012–13 for the salaries and expenses of the Transport Department is \$1,334,342,000. This represents an increase of \$56,684,000 over the revised estimate for 2011–12 and of \$188,917,000 over actual expenditure in 2010–11.

Operating Account

Recurrent

2 Provision of \$1,257,417,000 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 2012 will be 1 307 permanent posts. It is expected that there will be a net increase of 83 posts in 2012–13. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2012–13, but the notional annual mid-point salary value of all such posts must not exceed \$520,529,000.

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

	2010–11 (Actual) (\$'000)	2011–12 (Original) (\$'000)	2011–12 (Revised) (\$'000)	2012–13 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	547,471	569,993	592,371	624,368
- Allowances	6,865	7,434	8,863	8,863
- Job-related allowances.....	47	107	62	102
Personnel Related Expenses				
- Mandatory Provident Fund contribution	1,336	953	1,274	863
- Civil Service Provident Fund contribution	3,554	5,368	5,902	9,121
Departmental Expenses				
- Light and power.....	4,923	4,611	4,521	4,536
- Contract maintenance	212,549	223,049	223,178	227,159
- Workshop services	146,899	145,605	143,708	151,556
- General departmental expenses	148,890	194,246	164,703	186,052
Subventions				
- Special transport facilities for persons with disabilities	38,974	40,944	42,703	44,797
	1,111,508	1,192,310	1,187,285	1,257,417

Capital Account

Plant, Equipment and Works

5 Provision of \$9,547,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$4,366,000 (84.3%) over the revised estimate for 2011–12. This is mainly due to the increased requirement for equipment at government tunnels.

Subventions

6 Provision of \$9,414,000 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 above \$150,000 but not exceeding \$2,000,000 each. The decrease of \$9,044,000 (49.0%) against the revised estimate for 2011–12 is mainly due to the decreased requirement for replacement rehabuses.

Head 186 — TRANSPORT DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2011	Revised estimated expenditure for 2011-12	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700	<i>General non-recurrent</i>					
885	Helping measures to assist the operation of six major outlying island ferry trunk routes		114,963	—	7,505	107,458
			<u>114,963</u>	<u>—</u>	<u>7,505</u>	<u>107,458</u>
<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	7,106	1,849	245
822	Replacement of specialised vehicles providing towing services for the Tsing Ma Control Area, North Lantau Highway and Penny's Bay.....		15,120	—	756	14,364
841	Replacement of two brake testers in Kowloon Bay Vehicle Examination Centre		4,060	284	900	2,876
844	Replacement of specialised vehicles for Tseung Kwan O Tunnel, Lion Rock Tunnel, Cross-Harbour Tunnel and Shing Mun Tunnels		8,820	882	3,528	4,410
899	Replacement of batteries of uninterruptible power supply of the Tsing Sha Control Area.....		6,380	—	1,000	5,380
			<u>43,580</u>	<u>8,272</u>	<u>8,033</u>	<u>27,275</u>
85E	<i>Hong Kong Society for Rehabilitation</i>					
869	Procurement of a new telecom and interactive voice response system		500	—	—	500
			<u>500</u>	<u>—</u>	<u>—</u>	<u>500</u>
	Total		<u>159,043</u>	<u>8,272</u>	<u>15,538</u>	<u>135,233</u>