

Head 186 —TRANSPORT DEPARTMENT

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

Estimate 2000–01	\$876.5m
Establishment ceiling 2000–01 (notional annual mid-point salary value) representing an estimated 1 389 non-directorate posts at 31 March 2000 reducing by seven posts to 1 382 posts at 31 March 2001	\$436.7m
In addition there will be an estimated 25 directorate posts at 31 March 2000 reducing by one post to 24 posts at 31 March 2001.	
Capital Account commitment balance	\$81.1m

Controlling Officer's Report

Programmes

Programme (1) Planning and Development	These programmes contribute to Policy Area 21: Transport (Secretary for Transport).
Programme (2) Licensing of Vehicles and Drivers	
Programme (3) District Traffic and Transport Services	
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 and Welfare).

Detail

Programme (1): Planning and Development

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)	204.1	227.9 (+11.7%)	220.9 (–3.1%)	193.7 (–12.3%)

Aim

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

Brief Description

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

4 The Traffic Control Division, the Electronic Road Pricing Division and the Road Safety and Standards Division are responsible for evaluating and introducing new transport technology to the territory to improve the efficiency, cost-effectiveness and safety standard of the road network.

5 The regional Traffic Engineering Divisions conduct traffic impact studies for housing developments and scrutinise building development proposals. The objective is to ensure adequate and timely traffic related provisions within building developments and to formulate traffic management schemes and improvements in transport infrastructure to cope with traffic generated by these developments.

6 The Strategic Infrastructure Branch is responsible for planning traffic and transport infrastructures and services in connection with new railways, strategic highway projects and port development related projects.

7 The Bus Development Branch is responsible for the planning and development of franchised and non-franchised bus and tram services. This is done by scrutinising operators' service development applications and programmes, processing applications for fare increases, planning for bus depots, conducting network reviews and tenders, and conducting studies on specific issues. The Transport Operations Divisions are responsible for the planning and development of scheduled public light bus and residents service routes in their respective districts. The Bus Development Branch will also be responsible for monitoring the mass transit railway services after the privatisation of the Mass Transit Railway Corporation (MTRC).

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

9 The overall performance in 1999 as reflected by the key indicators was generally satisfactory.

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

Indicators

	1998 (Actual)	1999 (Actual)	2000 (Estimate)
conduct Third Comprehensive Transport Study (% completed)	80	100	N.A.§
conduct feasibility study on Electronic Road Pricing (% completed).....	33	95	100
process public transport forward planning programmes	7	7	7
process public transport fare increase applications	166	9	92
grant new or extension of licences for ferry services	117	115	111
review the franchised bus fare setting process (% completed).....	60	80	100
conduct studies on the co-ordination of other public transport services with new railways (% completed).....	N.A.§	45	100
introduce trial schemes of bus-bus interchange	N.A.§	N.A.§	7
process client project briefs/preliminary project feasibility study reports for inclusion of transport infrastructure projects in Public Works Programme.....	44	49	20
no. of traffic impact assessments conducted specifically for housing developments	13	11	12
conduct feasibility study on the use of advanced transport technology for managing the Strategic Road Network (% completed).....	40	100	N.A.§
conduct feasibility study on Transport Information System (% completed).....	N.A.§	80	100
conduct a mid-term review on Citybus franchise (% completed)	N.A.§	N.A.§	25
conduct a feasibility study on trolley bus operations in Hong Kong (% completed).	N.A.§	N.A.§	100

§ Not applicable

Matters Requiring Special Attention in 2000-01

11 During 2000-01, the department will:

- implement trial schemes of bus-bus interchange at suitable locations in conjunction with franchised bus operators;
- consider how to improve the quality and efficiency of public bus services through such measures as bus-rail and bus-bus interchanges;
- continue to encourage franchised bus companies to equip more buses with the Octopus Fare Collection System;
- ensure the timely provision of adequate public transport services to serve the new developments in Tin Shui Wai (North) and Tseung Kwan O (South);
- provide timely traffic and transport input for the planning and implementation of new railways and strategic highway projects;
- complete a study on the co-ordination of other public transport services with new railways;
- assist in the formulation of the regulatory framework for the privatised MTRC;
- complete the feasibility study on Transport Information System;
- complete preliminary project feasibility study on the Traffic Management and Information Centre for the Strategic Road Network;
- formulate a strategy for implementing intelligent transport systems;
- facilitate a trial scheme of public light buses using liquefied petroleum gas (LPG) or other cleaner fuels;
- facilitate the conversion of diesel taxis to LPG taxis as soon as possible;

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- review the entry and training requirements of taxi drivers to improve the quality of taxi services; and
- conduct a study on the future development of waterborne transport.

Programme (2): Licensing of Vehicles and Drivers

	1998-99 (Actual)	1999-2000 (Approved)	1999-2000 (Revised)	2000-01 (Estimate)
Financial provision (\$m)	179.9	187.4 (+4.2%)	187.8 (+0.2%)	189.0 (+0.6%)

Aim

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

Brief Description

13 The Licensing Division arranges written and road tests for drivers. Services relating to the registration of vehicles, issue and renewal of vehicle and driver licences, transfer of vehicle ownership and other miscellaneous licences are provided in the four licensing offices located in Queensway, Yau Ma Tei (which will be relocated to Cheung Sha Wan Government Offices in April 2000), Kwun Tong and Sha Tin. The Licensing Division also administers the Driving Offence Points System and institutes prosecution action wherever necessary in conjunction with the Prosecution Unit.

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

- 15** The overall performance in 1999 as reflected by the key indicators was generally satisfactory.

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

Targets

	Target	1998 (Actual)	1999 (Actual)	2000 (Plan)
average waiting time for driving test candidates (days).....	85	69	65	65
average waiting time for issue/renewal of driver/vehicle licence (minutes):				
non-peak hours	40	40	40	40
peak hours	75	75	75	75
average waiting time for vehicle inspection at government centres (working days).....	5	3.5	2.5	2.5

Indicators

	1998 (Actual)	1999 (Actual)	2000 (Estimate)
arrange written tests for:			
private car drivers	53 800	55 357	55 357
taxi drivers	12 500	11 505	11 505
arrange road tests for:			
private car drivers	53 800	42 403	42 403
other drivers	119 300	111 748	111 748
vehicle licence transactions	1 202 000	1 460 000	1 460 000
driver licence transactions	1 476 000	1 130 000	988 000
issue summonses for driving offence points disqualification ..	7 400	5 103	7 000
vehicles inspected at government centres:			
public service vehicles	48 000	46 357	47 000
light goods vehicles (exceeding 1.9 tonnes Gross Vehicle Weight (GVW)).....	80 000	77 054	77 000
medium and heavy goods vehicles	50 000	47 773	48 000
private cars and light goods vehicles (not exceeding 1.9 tonnes GVW) inspected at designated centres	118 000	134 791	135 000
daily spot checks on franchised buses in service	14	13	13

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Matters Requiring Special Attention in 2000–01

17 During 2000–01, the department will:

- continue to provide an efficient and courteous licensing service to meet its performance pledges;
- ensure the commencement of the driver training school in Tsuen Wan in early 2000;
- ensure the reprovisioning of the driver training school in Tai Wai to Siu Lek Yuen by mid 2000;
- consider the need to introduce a driver improvement scheme;
- review the provision of driving instructor licences;
- continue monitoring of bus maintenance by franchised bus companies;
- encourage franchised bus companies to retrofit their older buses with diesel catalyts and monitor the progress of the works;
- complete the review on regulations governing dangerous driving behaviour under the Road Traffic Ordinance;
- extend emission tests progressively to all commercial vehicles;
- install a chassis dynamometer in the Kowloon Bay Vehicle Examination Centre; and
- review the regulations governing vehicle construction and maintenance.

Programme (3): District Traffic and Transport Services

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)	310.3	348.7 (+12.4%)	342.3 (–1.8%)	338.0 (–1.3%)

Aim

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

Brief Description

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

20 The regional TO Divisions regulate and monitor the daily operation of public transport services including buses, ferries, trams, residents' bus services, minibuses and taxis. They also plan new green minibus services. They maintain close liaison with operators. Regular co-ordination meetings are held with the MTRC and Kowloon-Canton Railway Corporation. Close contact is maintained with the Corporations during breakdowns and emergencies involving the strengthening of other public transport services.

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

22 The Traffic Control Division plans, implements, operates and maintains traffic control systems for road junctions and traffic surveillance and control systems for the Tsing Ma Control Area (TMCA). The Road Safety and Standards Division promotes road safety through formulation of road safety strategies, accident investigations and education and publicity campaigns.

23 The overall performance in 1999 as reflected by the key indicators was generally satisfactory.

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

Targets

	Target	1998 (Actual)	1999 (Actual)	2000 (Plan)
maintain average vehicular speed (km/hr)				
for:				
Urban	22	25	25	25
New Territories	34	44	44	44

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	Target	1998 (Actual)	1999 (Actual)	2000 (Plan)
maintain serviceability of Area Traffic				
Control (ATC) systems:				
central computer system (%).....	99.5	99.9	99.8	99.5
on-street signal controllers (%).....	99.5	99.8	99.9	99.5

Indicators

	1998 (Actual)	1999 (Actual)	2000 (Estimate)
replace traffic control and surveillance system in Airport Tunnel (% completed).....	55	75	95
replace traffic control and surveillance system in Aberdeen Tunnel (% completed).....	N.A.§	20	50
implement Sha Tin ATC and Closed Circuit Television (CCTV) system (% completed).....	80	100	N.A.§
process bus route rationalisation packages	12	24	21
implement franchised service route development programme items for:			
buses	201	193	211
ferries	4	N.A.§	N.A.§
introduce new green minibus service routes	16	15	7
signalised road junctions (cumulative).....	1 431	1 480	1 542
junctions with red light camera systems installed (cumulative).....	38	50	51
locations with speed enforcement camera systems installed (cumulative).....	10	10	10
no. of CCTV cameras (cumulative).....	242	272	281
no. of accidents per million vehicle-km.....	1.23	1.23	1.23
no. of accident blacksites investigated	140	120	120
no. of accident sites with common contributory factors investigated.....	60	90	90
no. of area study for accidents	N.A.§	1	2
initiate and participate in road safety publicity projects	11	11	12
plan road safety remedial measures (no. of sites).....	104	103	104
improvement items including route modification, construction of shelters, provision/relocation of bus stops/stands for:			
franchised operators	2 071	2 108	1 930
non-franchised operators	1 514	1 657	1 590

§ Not applicable

Matters Requiring Special Attention in 2000–01

25 During 2000–01, the department will:

- continue to install red light camera and speed enforcement camera systems;
- continue to implement public transport priority and traffic management measures to optimise road use;
- continue to rationalise bus services and re-organise bus stops to improve traffic flow;
- plan and develop pedestrian walkway system in Wanchai-Admiralty;
- ensure the efficient operation of cross boundary traffic and transport facilities; and
- plan and develop pedestrian schemes in Causeway Bay, Tsim Sha Tsui, Mong Kok and other locations.

Programme (4): Management of Transport Services

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)	104.4	98.2 (–5.9%)	99.7 (+1.5%)	125.3 (+25.7%)

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Aim

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

Brief Description

27 The department is responsible for the overall control of the operation and maintenance of six government tunnels, including the Cross-Harbour Tunnel which reverted to the Government on 1 September 1999, 13 government owned multi-storey public carparks and about 15 600 on-street parking meters. These tasks are undertaken by contractors under management contracts. The Tunnels and Parking Section continues to oversee these contracts and monitor the performance of the contractors.

28 The Business Management Section handles appraisal of contracts to be awarded and processes the retendering of contracts due to expire.

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

30 The overall performance in 1999 as reflected by the key indicators was generally satisfactory.

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

Targets

	Target	1998 (Actual)	1999 (Actual)	2000 (Plan)
attending to traffic accidents and vehicle breakdown inside government tunnel areas within two minutes (% of all cases).....	95	98	99	95
carbon monoxide concentration inside government tunnels below 70 ppm at all times (% of all readings).....	100	100	100	100
turbidity inside government tunnels below 45% at all times (% of all readings).....	100	100	100	100
attending to traffic accidents and vehicle breakdown on the Lantau Link within six minutes (% of all cases).	95	99	99	95

Indicators

	1998 (Actual)	1999 (Actual)	2000 (Estimate)
plan, procure and install electronic parking devices to replace remaining 65% of existing mechanical parking meters (% completed).....	15	100	N.A.§
defective parking meters repaired within 60 minutes upon report (% of cases).....	99	99	99
contract out management of Cross-Harbour Tunnel as from 1 September 1999 upon expiry of its franchise (% completed).....	70	100	N.A.§
trial scheme on use of electronic money for electronic parking meters (% completed).....	N.A.§	20	100
award management contracts for Airport/Lion Rock and Shing Mun/Tseung Kwan O Tunnels for commencement in March/April 2000 (% completed).....	N.A.§	70	100
award management contracts for 13 multi-storey carparks for commencement in April 2001 (% completed).....	N.A.§	N.A.§	70
award management contract for TMCA for commencement in May 2001 (% completed).....	N.A.§	N.A.§	70

§ Not applicable

Matters Requiring Special Attention in 2000–01

32 During 2000–01, the department will:

- continue the trial scheme on the use of electronic money for electronic parking meters;

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- install electronic parking meters at heavily utilised parking spaces to ration their utilisation;
- upgrade the environmental monitoring system in the Aberdeen Tunnel, Lion Rock Tunnel, Shing Mun Tunnels and Tseung Kwan O Tunnel; and
- plan for the renewal/upgrading of the tunnel systems/equipment in the Cross-Harbour Tunnel.

Programme (5): Transport Services for People with Disabilities

	1998-99 (Actual)	1999-2000 (Approved)	1999-2000 (Revised)	2000-01 (Estimate)
Financial provision (\$m)	34.0	31.6 (-7.1%)	31.6 (0.0%)	30.5 (-3.5%)

Aim

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

Brief Description

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

35 The overall performance in 1999 as reflected by the key indicators was generally satisfactory.

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

Indicators

	1998 (Actual)	1999 (Actual)	2000 (Estimate)
no. of vehicles for:			
rebus scheduled routes	54	55	57
rebus full-day dial-a-ride services	14	18	18
passenger trips for:			
rebus scheduled routes	187 371	184 900	190 200
rebus dial-a-ride services	218 169	229 800	234 800
no. of schemes co-ordinated to improve access to public transport for people with disabilities	17	11	10
no. of people with disabilities waiting for scheduled services	36	23	36

Matters Requiring Special Attention in 2000-01

37 During 2000-01, the department will:

- provide a new rebus depot in Tuen Mun and expand the existing Kowloon Bay Depot; and
- procure two additional rebuses for expansion of feeder, dial-a-ride and scheduled route services.

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ANALYSIS OF FINANCIAL PROVISION

Programme	1998-99 (Actual) (\$m)	1999-2000 (Approved) (\$m)	1999-2000 (Revised) (\$m)	2000-01 (Estimate) (\$m)
(1) Planning and Development.....	204.1	227.9	220.9	193.7
(2) Licensing of Vehicles and Drivers	179.9	187.4	187.8	189.0
(3) District Traffic and Transport Services	310.3	348.7	342.3	338.0
(4) Management of Transport Services.....	104.4	98.2	99.7	125.3
(5) Transport Services for People with Disabilities	34.0	31.6	31.6	30.5
	832.7	893.8 (+7.3%)	882.3 (-1.3%)	876.5 (-0.7%)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2000-01 is \$27.2 million (12.3%) lower than the revised estimate for 1999-2000. This is mainly due to the reduced requirement for non-recurrent items in 2000-01 and the deletion of 21 posts as a result of rationalising administrative support and service delivery.

Programme (2)

Provision for 2000-01 is \$1.2 million (0.6%) higher than the revised estimate for 1999-2000. This is mainly due to the net creation of 11 posts for carrying out the enhanced vehicle smoke tests.

Programme (3)

Provision for 2000-01 is \$4.3 million (1.3%) lower than the revised estimate for 1999-2000. This is mainly due to the reduced requirement for non-recurrent items in 2000-01 and the deletion of three posts due to the completion of transport infrastructure under the Airport Core Programme, partly offset by the creation of five posts for pedestrian schemes.

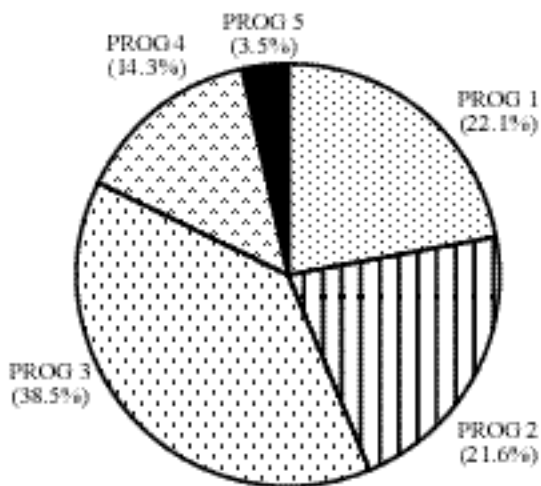
Programme (4)

Provision for 2000-01 is \$25.6 million (25.7%) higher than the revised estimate for 1999-2000. This is mainly due to the additional provision for non-recurrent items in 2000-01.

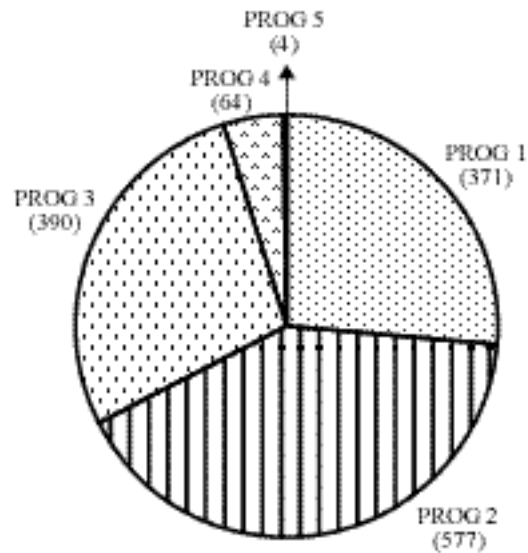
Programme (5)

Provision for 2000-01 is \$1.1 million (3.5%) lower than the revised estimate for 1999-2000. This is mainly due to the savings in operating cost achieved by the Hong Kong Society for Rehabilitation under the Enhanced Productivity Programme.

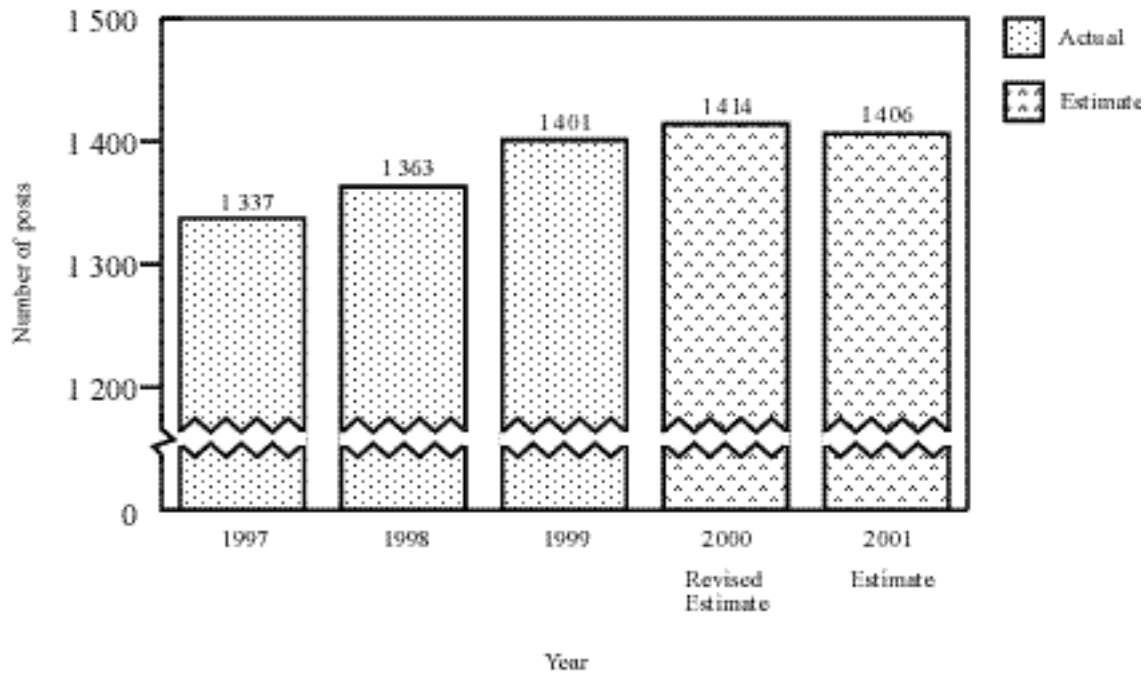
Allocation of provision to programmes (2000-01)



Staff by programme (as at 31 March 2001)



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



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Sub-head (Code)		Actual expenditure 1998-99	Approved estimate 1999-2000	Revised estimate 1999-2000	Estimate 2000-01
		\$ 000	\$ 000	\$ 000	\$ 000
Recurrent Account					
I — Personal Emoluments					
001	Salaries.....	477,005	495,094	495,094	500,321
002	Allowances.....	17,842	19,432	15,432	15,882
007	Job-related allowances.....	418	414	414	414
	Total, Personal Emoluments	495,265	514,940	510,940	516,617
III — Departmental Expenses					
104	Light and power.....	1,874	2,450	2,450	2,450
121	Contract maintenance.....	24,396	49,226	52,014	52,100
125	Workshop services.....	152,714	160,835	160,835	157,068
149	General departmental expenses.....	36,613	39,948	42,845	43,619
	Total, Departmental Expenses	215,597	252,459	258,144	255,237
IV — Other Charges					
	Payment to the Cross-Harbour Tunnel Company for exempted persons.....	910	1,200	90	—
	Total, Other Charges.....	910	1,200	90	—
V — Subventions					
449	Road Safety Association.....	588	609	609	602
505	Special transport facilities for people with disabilities.....	25,104	26,276	26,276	25,185
	Total, Subventions.....	25,692	26,885	26,885	25,787
	Total, Recurrent Account.....	737,464	795,484	796,059	797,641
Capital Account					
I — Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	10,716	—	1,594	20,490
661	Minor plant, vehicles and equipment (block vote).....	4,956	7,568	7,568	6,529
	Total, Plant, Equipment and Works.....	15,672	7,568	9,162	27,019
II — Other Non-Recurrent					
700	General other non-recurrent.....	67,498	71,204	63,620	36,302
843	Minor consultancies for traffic impact assessments (block vote).....	4,790	16,000	10,000	12,000
	Total, Other Non-Recurrent.....	72,288	87,204	73,620	48,302

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Sub-head (Code)	Actual expenditure 1998-99	Approved estimate 1999-2000	Revised estimate 1999-2000	Estimate 2000-01		
	\$ '000	\$ '000	\$ '000	\$'000		
Capital Account —Cont' d.						
III — Subventions						
867	Facilities and equipment for the Hong Kong Society for Rehabilitation.....		1,129	—	—	2,472
954	Rehabuses for the Hong Kong Society for Rehabilitation.....		6,171	3,500	3,500	1,066
	Total, Subventions.....		7,300	3,500	3,500	3,538
	Total, Capital Account.....		95,260	98,272	86,282	78,859
	Total Expenditure		832,724	893,756	882,341	876,500

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Details of Expenditure by Subhead

The estimate of the amount required in 2000–01 for the salaries and expenses of the Transport Department is \$876,500,000. This represents a decrease of \$5,841,000 against the revised estimate for 1999–2000 and an increase of \$43,776,000 on actual expenditure in 1998–99.

Recurrent Account

Personal Emoluments

2 Provision of \$516,617,000 for personal emoluments represents an increase of \$5,677,000 over the revised estimate for 1999–2000 and takes into account full-year provision for posts created and filled in 1999–2000 and posts likely to be created/deleted during 2000–01.

3 The establishment at 31 March 2000 will be 1 413 permanent posts and one supernumerary post. It is expected that a net seven permanent posts and one supernumerary post will be deleted in 2000–01.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2000–01, but the notional annual mid-point salary value of all such posts must not exceed \$436,687,000.

5 Provision of \$15,882,000 under *Subhead 002 Allowances* is for standard allowances.

6 Provision of \$414,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances.

Departmental Expenses

7 Provision of \$2,450,000 under *Subhead 104 Light and power* is for payment of electricity in respect of office premises.

8 Provision of \$52,100,000 under *Subhead 121 Contract maintenance* is for maintenance of the extended Tate's Cairn Tunnel Area, public transport interchanges along the Tung Chung Line and Airport Express Line, public transport facilities, and office equipment; and for expenses on the traffic control and surveillance systems.

9 Provision of \$157,068,000 under *Subhead 125 Workshop services* is for maintenance of the department's vehicles, mechanical plant and equipment, the TMCA, Central Mid-levels Escalator System, government tunnels and piers, as well as traffic aids and signals.

Subventions

10 Provision of \$602,000 under *Subhead 449 Road Safety Association* is for subventing part of the Road Safety Association's administrative expenses and the cost of patrol uniforms and equipment.

11 Provision of \$25,185,000 under *Subhead 505 Special transport facilities for people with disabilities* is to subvent the operating cost of Rehabus Scheme operated by the Hong Kong Society for Rehabilitation to provide special transport services to people with disabilities. The decrease of \$1,091,000 (4.2%) against the revised estimate for 1999–2000 is mainly due to savings in operating cost under the Enhanced Productivity Programme.

Capital Account

Plant, Equipment and Works

12 Provision of \$6,529,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$1,039,000 (13.7%) against the revised estimate for 1999–2000. This is mainly due to decreased requirement for replacement and new equipment.

Other Non-Recurrent

13 Provision of \$12,000,000 under *Subhead 843 Minor consultancies for traffic impact assessments (block vote)* is for engaging consultants to conduct traffic impact assessments costing above \$1,000,000 but not exceeding \$5,000,000 each. The increase of \$2,000,000 (20.0%) over the revised estimate for 1999–2000 is mainly due to increased number of traffic impact assessments required in 2000–01.

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Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.99	Revised estimated expenditure for 1999–2000	Balance
			\$ 000	\$ 000	\$ 000	\$ 000
603		<i>Plant, vehicles and equipment</i>				
	254	Installation of a chassis dynamometer in Kowloon Bay Vehicle Examination Centre	2,300	—	460	1,840
	255	Replacement of three tunnel washer vehicles for Lion Rock Tunnel, Shing Mun Tunnels and Tseung Kwan O Tunnel.....	9,200	—	—	9,200
	256	Replacement of three medium recovery vehicles for Lion Rock Tunnel, Shing Mun Tunnels and Tseung Kwan O Tunnel.....	9,680	—	—	9,680
			21,180	—	460	20,720
700		<i>General other non-recurrent</i>				
	529	Consultancy services for additional monitoring surveys on public bus services.....	3,840	1,778	500	1,562
	531	Feasibility study on electronic road pricing.....	90,000	50,388	28,820	10,792
	532	Hong Kong Island North and Kowloon West district traffic study.....	8,000	524	3,000	4,476
	533	Tuen Mun and Yuen Long district traffic study	7,500	104	2,000	5,396
	544	Studies on co-ordination of other public transport services with new railways	8,800	—	5,100	3,700
	545	Relocation of Kowloon Licensing Office to the Cheung Sha Wan Government Offices.....	200	—	—	200
	548	Consultancy for Base District Traffic Models	9,500	—	4,200	5,300
	550	Reimbursement of Government's share of purchase cost of additional mobile equipment for Tate's Cairn Tunnel.....	312	—	—	312
	551	Projects for improving taxi service quality	750	—	—	750
	552	Trial scheme to accept Octopus on electronic parking devices.....	9,100	—	—	9,100
	553	Survey and demand analysis on Intelligent Transport Systems in Hong Kong	1,500	—	—	1,500
	554	Study on future waterborne transport in Hong Kong	2,000	—	—	2,000
	555	Consultancy to update the Parking Demand Study.....	4,000	—	—	4,000
	556	Consultancy for digitisation of traffic aids drawings.....	4,800	—	—	4,800
	557	Consultancy studies for pedestrianisation schemes	3,000	—	—	3,000
			153,302	52,794	43,620	56,888

Head 186 —TRANSPORT DEPARTMENT

Capital Account —Cont' d.

Commitments —Cont' d.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.99	Revised estimated expenditure for 1999–2000	Balance
			\$ 000	\$ 000	\$ 000	\$ 000
867		<i>Facilities and equipment for the Hong Kong Society for Rehabilitation</i>				
824		Replacement of 65 sets of charging meters and printers installed on 65 rehabuses.....	228	—	—	228
825		Expansion of the existing Kowloon Bay depot.....	664	—	—	664
826		Provision of a rebus depot in Tuen Mun.	1,580	—	—	1,580
			<u>2,472</u>	<u>—</u>	<u>—</u>	<u>2,472</u>
954		<i>Rehabuses for the Hong Kong Society for Rehabilitation</i>				
821		Five replacement rehabuses	2,500	434	2,000	66
827		Procurement of two 12-seater rehabuses for expansion of service.....	1,000	—	—	1,000
			<u>3,500</u>	<u>434</u>	<u>2,000</u>	<u>1,066</u>
		Total.....	<u><u>180,454</u></u>	<u><u>53,228</u></u>	<u><u>46,080</u></u>	<u><u>81,146</u></u>