

Head 186 — TRANSPORT DEPARTMENT

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

Estimate 2003–04	\$959.2m
Establishment ceiling 2003–04 (notional annual mid-point salary value) representing an estimated 1 311 non-directorate posts as at 31 March 2003 reducing by one post to 1 310 posts as at 31 March 2004.....	\$438.8m
In addition there will be an estimated 30 directorate posts as at 31 March 2003 reducing by one post to 29 posts as at 31 March 2004.	
Capital Account commitment balance	\$53.9m

Controlling Officer's Report

Programmes

Programme (1) Planning and Development	This programme contributes to Policy Area 21: Transport (Secretary for the Environment, Transport and Works) and Policy Area 25: Revenue Collection and Financial Control (Secretary for Financial Services and the Treasury).
Programme (2) Licensing of Vehicles and Drivers	These programmes contribute to Policy Area 21: Transport (Secretary for the Environment, Transport and Works).
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, Welfare and Food).

Detail

Programme (1): Planning and Development

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	200.6	181.8 (–9.4%)	198.2 (+9.0%)	202.7 (+2.3%)

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 Intelligent Transport Division and the Road Safety and Standards Division are responsible for evaluating and introducing new transport technology to Hong Kong to improve the efficiency, cost-effectiveness and safety standard of the road infrastructure and driving behaviour. The Information Systems Division is responsible for the effective application of information technology to enhance the business and planning process.

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

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

7 The Bus and Railway Branch is responsible for the planning and development of franchised bus and tram services, co-ordination of policy on non-franchised bus services, the planning of public transport infrastructure and service arrangements in connection with new railways and the monitoring of the mass transit railway services provided by the MTR Corporation Limited (MTRCL). This is done by scrutinising operators' service development applications and

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programmes, processing applications for fare adjustment, planning for franchised bus depots, conducting network reviews and operator selection, conducting studies on specific issues, and upgrading the environment of public transport interchanges. The Transport Operations Divisions are responsible for the planning, development and regulating of public light buses through reviews, route planning and regular meetings with trade representatives.

8 The Ferry and Paratransit Division is responsible for the planning and development of ferry and taxi services, as well as co-ordination and monitoring of the transport services and facilities for people with disabilities, and regular liaison with goods vehicle trade. This is done by conducting mode-specific policy reviews and studies, planning and scrutinising operators' service development programmes, processing applications for fare adjustment and conducting regular meetings with trade representatives. It also tenders out ferry licences and processes licence renewal applications as well as the grant and extension of ferry franchises.

9 The Boundary Facilities Improvement Tax (BFIT) Unit is responsible for planning a collection system for the BFIT on land crossing points with the Mainland.

10 The overall performance in 2002 as reflected by the key indicators was generally satisfactory.

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

Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
process public transport forward planning programmes.....	7	7	7
grant new or extension of licences for ferry services.....	91	98	90
introduce schemes of bus-bus interchange	21	66	40
process project definition statements/technical feasibility statements/preliminary project feasibility study reports for inclusion of transport infrastructure projects in Public Works Programme	19	22	20
no. of traffic impact assessments conducted specifically for housing developments.....	3	6	4
conduct Second Parking Demand Study (% completed)	97	100	—
implement the Transport Information System (% completed).	15	40	75
implement the Journey Time Indication System (% completed).....	20	70	100

Matters Requiring Special Attention in 2003–04

12 During 2003–04, the department will:

- develop the collection system for the BFIT for land departure;
- implement new bus-bus interchange schemes at suitable locations in conjunction with franchised bus operators;
- consider measures to further improve the quality and efficiency of public bus services through rationalisation and interchange schemes;
- continue the planning and design of new public transport interchanges and related transport facilities including Park and Ride facilities as appropriate to tie in with the opening of new railways;
- conduct a study on the impact of Ngong Ping cable car on bus services in Lantau;
- provide timely traffic and transport input for the planning and implementation of new railways and strategic highway projects;
- collect up-to-date information on goods vehicle trip characteristics and travel characteristics of the public to enable better transport planning;
- evaluate the effectiveness of Journey Time Indication System;
- develop and implement the Transport Information System;
- continue to facilitate the conversion of diesel taxis to liquefied petroleum gas taxis;
- continue to facilitate the conversion of diesel public light buses to environmentally friendly public light buses;
- continue to propose measures to improve the quality of taxi services; and
- introduce a harbour tour service.

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Programme (2): Licensing of Vehicles and Drivers

	2001-02 (Actual)	2002-03 (Approved)	2002-03 (Revised)	2003-04 (Estimate)
Financial provision (\$m)	198.7	213.1 (+7.2%)	217.9 (+2.3%)	215.7 (-1.0%)

Aim

13 The aim is to operate an efficient vehicle and driver registration system, and to promote road safety through the efficient regulation of vehicles and drivers.

Brief Description

14 The Licensing Section provides services relating to the registration of vehicles, issue and renewal of vehicle and driving licences, transfer of vehicle ownership and other miscellaneous licences. It also provides services relating to the issue and renewal of the Closed Road Permits for cross boundary travel and administers the Driving Offence Points (DOP) System. The Public Vehicles and Prosecution Section processes applications for registration and licensing of public service vehicles, takes enforcement action on illegal non-franchised bus service and institutes prosecution action in relation to DOP System and traffic offences in government control areas. The Vehicles and Drivers Licensing Integrated Data (VALID) Project Section is responsible for upgrading the VALID System and conducting business process re-engineering on licensing operation. The Driving Services Section arranges written and road tests for drivers, regulates the operation of designated driving schools and promotes road safety through the driver improvement scheme.

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

16 The overall performance in 2002 as reflected by the key indicators was generally satisfactory.

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

Targets

	Target	2001 (Actual)	2002 (Actual)	2003 (Plan)
average waiting time for driving test candidates (days).....	85	63	63	85
average waiting time for issue/renewal of driving/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	2	2	5

Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
arrange written tests for:			
private car drivers.....	55 728	54 250	54 000
taxi drivers.....	8 839	8 633	8 500
arrange road tests for:			
private car drivers.....	35 944	32 471	32 000
other drivers	106 791	102 370	102 000
vehicle licence transactions	1 533 600	1 539 000	1 500 000
driving licence transactions	851 000	828 000	830 000
issue summonses for driving offence points disqualification ..	2 600	2 500	2 500
vehicles inspected at government centres:			
public service vehicles.....	47 227	46 500	47 000
light goods vehicles (exceeding 1.9 tonnes Gross Vehicle Weight (GVW)).....	72 210	72 800	73 000
medium and heavy goods vehicles	49 088	50 000	50 000
private cars and light goods vehicles (not exceeding 1.9 tonnes GVW) inspected at designated centres	158 296	149 600	149 000
daily spot checks on franchised buses in service	14	14	14

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Matters Requiring Special Attention in 2003–04

18 During 2003–04, the department will:

- continue to provide an efficient and courteous licensing service to meet its performance pledges;
- computerise the driving written test process;
- issue licences for private driving instructors for private cars and light goods vehicles;
- develop a web-based computer system to replace the VALID III System;
- conduct process re-engineering of licensing services to improve efficiency and customer service;
- continue to monitor the bus maintenance of franchised bus companies;
- continue to encourage franchised bus companies to retrofit their buses with emission reduction devices and monitor the progress of the works; and
- introduce a “one-stop-shop” vehicle type approval mechanism.

Programme (3): District Traffic and Transport Services

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	330.9	381.2 (+15.2%)	377.3 (–1.0%)	377.7 (+0.1%)

Aim

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

Brief Description

20 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.

21 The regional TO Divisions regulate and monitor the daily operation of public transport services including buses, ferries, trams, residents’ bus services, minibuses and taxis as well as cross boundary bus services, and maintain close liaison with operators. The Divisions also plan new green minibus services, hold regular co-ordination meetings with the MTRCL and Kowloon-Canton Railway Corporation and maintain close contact with the corporations during breakdowns and emergencies requiring strengthening of other public transport services. They also implement public transport proposals in connection with the opening of the new railways, including the forthcoming Kowloon-Canton Railway Corporation West Rail (Phase 1), Kowloon-Canton Railway (KCR) Ma On Shan to Tai Wai Rail Link and KCR Extension from Hung Hom to Tsim Sha Tsui.

22 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 local pedestrian schemes and road safety measures.

23 The Pedestrian Facilities Division is responsible for the planning, design and implementation of major area-wide pedestrian schemes and walkway systems to improve the pedestrian environment and to develop standards for the planning and design of pedestrian facilities.

24 The Traffic Control Division plans, implements, operates and maintains traffic control systems for road junctions. The Road Safety and Standards Division promotes road safety through formulation of road safety strategies, accident investigations and education and publicity campaigns. The Intelligent Transport Division maintains the TCS system of the Tsing Ma Control Area (TMCA) and manages the replacement of TCS systems in government tunnels. The Priority Railway Division plans and implements traffic management schemes associated with new railways.

25 The overall performance in 2002 as reflected by the key indicators was generally satisfactory.

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

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Targets

	Target	2001 (Actual)	2002 (Actual)	2003 (Plan)
maintain average vehicular speed (km/hr)				
for:				
Urban	24	26	26	25
New Territories	39	45	45	45
maintain serviceability of Area Traffic Control (ATC) systems:				
central computer system (%).....	99.5	99.7	99.5	99.5
on-street signal controllers (%).....	99.5	99.9	99.9	99.5

Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
replace TCS system in Aberdeen Tunnel (% completed).....	65	75	100
replace TCS system in Lion Rock Tunnel (% completed).....	10	25	45
implement Tai Po and North Districts ATC and Closed Circuit Television (CCTV) systems (% completed)	4	45	85
process bus route rationalisation packages	17	59	65
implement franchised service route development programme items for buses	192	213	200
introduce new green minibus service routes.....	6	13	16
signalised road junctions (cumulative)	1 587	1 625	1 693
junctions with red light camera systems installed (cumulative).....	51	51	111
locations with speed enforcement camera systems installed (cumulative).....	10	10	85
no. of CCTV cameras (cumulative).....	297	325	373
no. of accidents per million vehicle-km.....	1.28	1.36	1.36
no. of accident blacksites investigated.....	150	151	150
no. of accident sites with common contributory factors investigated.....	96	95	95
no. of area study for accidents.....	2	2	2
initiate and participate in road safety publicity projects.....	12	16	12
plan road safety remedial measures (no. of sites).....	128	121	120
improvement items including route modification, construction of shelters, provision/relocation of bus stops/stands for:			
franchised operators	1 642	1 551	1 500
non-franchised operators	1 359	1 161	1 100
no. of pedestrian streets implemented	17	14	15
renewal of ATC and CCTV systems on Hong Kong Island (% completed)†.....	—	—	25

† New indicator as from 2003

Matters Requiring Special Attention in 2003–04

27 During 2003–04, the department will:

- continue to install red light camera and speed enforcement camera systems;
- continue to implement public transport and traffic management measures to optimise road use;
- continue to rationalise bus services and re-organise bus stops to improve traffic flow;
- continue to implement traffic and transport diversions to facilitate construction of new railways;
- continue the construction of the ATC and CCTV systems for Tai Po and North Districts;
- commence the renewal of the ATC and CCTV systems on Hong Kong Island;
- ensure the efficient operation of cross boundary traffic and transport facilities;
- continue to monitor the effectiveness of the public transport and traffic management schemes after the opening of Mass Transit Railway Tseung Kwan O Extension;
- co-ordinate traffic arrangements and monitor the provision of other public transport services in connection with the opening of West Rail (Phase 1);

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- assist to implement operational readiness tasks for the West Rail (Phase 1), Ma On Shan to Tai Wai Rail Link and KCR Extension to Tsim Sha Tsui;
- implement additional traffic management proposals to ease traffic congestion in Central Business District; and
- continue to implement pedestrian streets in Central, Wan Chai, Jordan, Sham Shui Po and Causeway Bay.

Programme (4): Management of Transport Services

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	105.0	150.2 (+43.0%)	119.4 (–20.5%)	131.1 (+9.8%)

Aim

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

Brief Description

29 The department is responsible for the overall control of the operation and maintenance of TMCA, six government tunnels, 13 multi-storey public car parks and about 17 000 on-street parking meters as well as the management and cleansing of the Central Mid-Levels Escalator System and a number of covered public transport interchanges. These tasks are undertaken by contractors under management contracts. The Tunnels and Tsing Ma Section and the Transport Facilities Management Section oversee these contracts and monitor the performance of the contractors.

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

31 The Infrastructure Management Planning Section provides planning inputs on the management and operation of the new strategic road network, toll bridges and tunnels as well as for the drafting of legislation for these new projects.

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

33 The overall performance in 2002 as reflected by the key indicators was generally satisfactory.

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

Targets

	Target	2001 (Actual)	2002 (Actual)	2003 (Plan)
attending to traffic accidents and vehicle breakdown inside government tunnel areas within two minutes (% of all cases).....	95	99	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 EPD standard at all times (% of all readings).....	100	100	100	100
attending to traffic accidents and vehicle breakdown on the Lantau Link within five minutes (% of all cases)	95	99	100	95

Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
defective parking meters repaired within 60 minutes upon report (% of cases).....	99	99	99
award management contracts for public transport termini (PTT) in the territory:			
first batch of 2 PTT (% completed).....	100	—	—
second batch of 14 PTT (% completed).....	50	100	—
third batch of 16 PTT (% completed).....	—	90	100

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	2001 (Actual)	2002 (Actual)	2003 (Estimate)
award management contract for electronic parking meters (% completed)	—	10	100
award management contract for Austin Road Cross Boundary Coach Terminus (% completed)	20	90	100
award management contract for the Aberdeen Tunnel (% completed)	20	100	—
award management contract for the Cross-Harbour Tunnel (% completed)	30	100	—
no. of incidents handled by Transport Incident Management Section†	1 515	1 702	1 770
no. of times Emergency Transport Co-ordination Centre activated†	67	85	95

† New indicators as from 2003

Matters Requiring Special Attention in 2003–04

35 During 2003–04, the department will:

- introduce in phases new parking meters which accept Octopus cards to pay parking meter fees;
- upgrade the ventilation plants with a view to improving the air quality in six covered public transport interchanges;
- conduct monitoring survey on air quality of public transport interchanges; and
- improve physical environment of five public transport interchanges.

Programme (5): Transport Services for People with Disabilities

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	32.9	30.2 (–8.2%)	32.5 (+7.6%)	32.0 (–1.5%)

Aim

36 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

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

38 The overall performance in 2002 as reflected by the key indicators was generally satisfactory.

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

Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
no. of vehicles for:			
rebus scheduled routes	57	57	59
rebus full-day dial-a-ride services	19	19	19
passenger trips for:			
rebus scheduled routes	230 200	231 300	240 000
rebus dial-a-ride services	254 400	255 300	256 000
no. of schemes co-ordinated to improve access to public transport for people with disabilities	15	6	6
no. of people with disabilities waiting for scheduled route services	47	100	80

Matters Requiring Special Attention in 2003–04

40 During 2003–04, the department will replace six rebus.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2001-02 (Actual) (\$m)	2002-03 (Approved) (\$m)	2002-03 (Revised) (\$m)	2003-04 (Estimate) (\$m)
(1) Planning and Development	200.6	181.8	198.2	202.7
(2) Licensing of Vehicles and Drivers	198.7	213.1	217.9	215.7
(3) District Traffic and Transport Services	330.9	381.2	377.3	377.7
(4) Management of Transport Services	105.0	150.2	119.4	131.1
(5) Transport Services for People with Disabilities	32.9	30.2	32.5	32.0
	868.1	956.5 (+10.2%)	945.3 (-1.2%)	959.2 (+1.5%)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2003-04 is \$4.5 million (2.3%) higher than the revised estimate for 2002-03. This is mainly due to the full-year provision for posts created and filled in 2002-03, the creation of four posts for the development of collection system for BFIT for land departure and one post for strengthening the information technology support; and the additional provision for non-recurrent items in 2003-04 for conducting traffic and transport studies and surveys. The increase is partly offset by deletion of five posts including one supernumerary post as well as reduced operating expenses.

Programme (2)

Provision for 2003-04 is \$2.2 million (1.0%) lower than the revised estimate for 2002-03. This is mainly due to the deletion of two posts as well as reduced operating expenses and requirement for non-recurrent items, partly offset by the full-year provision for posts created and filled in 2002-03.

Programme (3)

Provision for 2003-04 is \$0.4 million (0.1%) higher than the revised estimate for 2002-03. This is mainly due to the full-year provision for vacancies filled in 2002-03, the additional provision for the maintenance cost of new TCS systems, partly offset by the reduced operating expenses and requirement for non-recurrent items.

Programme (4)

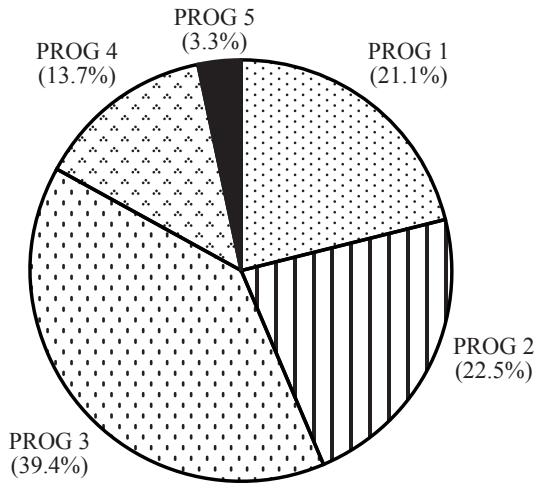
Provision for 2003-04 is \$11.7 million (9.8%) higher than the revised estimate for 2002-03. This is mainly due to the additional provision for contracting out the management of public transport interchanges, partly offset by the reduced requirement for non-recurrent items for government tunnels.

Programme (5)

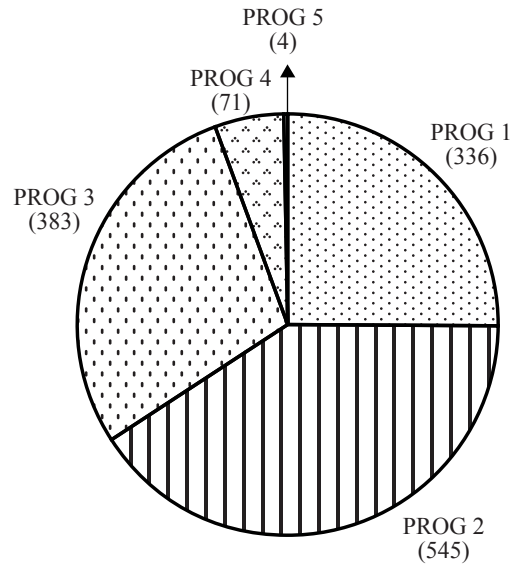
Provision for 2003-04 is \$0.5 million (1.5%) lower than the revised estimate for 2002-03. This is mainly due to reduced operating expenses and requirement for non-recurrent items, partly offset by the additional provision for the replacement of rehabuses and further expansion of scheduled route service in 2003-04.

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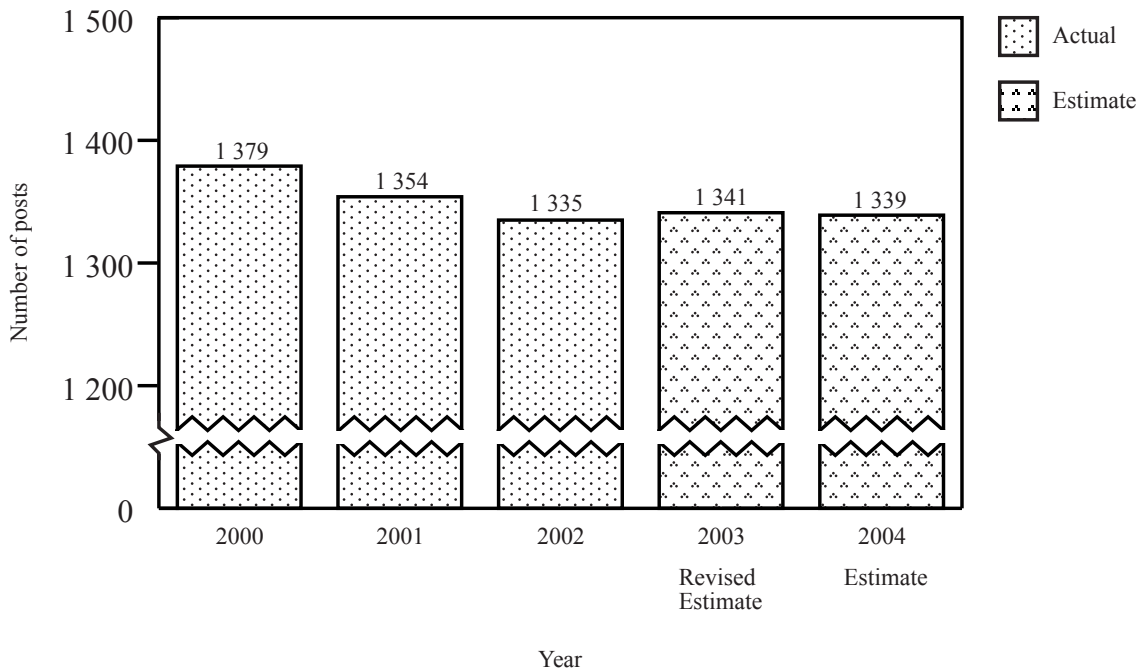
*Allocation of provision
to programmes
(2003-04)*



*Staff by programme
(as at 31 March 2004)*



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



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Sub-head (Code)	Actual expenditure 2001-02	Approved estimate 2002-03	Revised estimate 2002-03	Estimate 2003-04	
	\$'000	\$'000	\$'000	\$'000	
Recurrent Account					
000	Operational expenses.....	823,906	908,769	900,063	915,745
	Total, Recurrent Account	823,906	908,769	900,063	915,745
Capital Account					
I — Plant, Equipment and Works					
603	Plant, vehicles and equipment	17,813	15,798	11,783	10,725
661	Minor plant, vehicles and equipment (block vote).....	6,469	1,580	5,850	1,548
	Total, Plant, Equipment and Works	24,282	17,378	17,633	12,273
II — Other Non-Recurrent					
700	General other non-recurrent	13,533	25,093	19,961	23,873
843	Minor consultancies for traffic and transport studies (block vote).....	1,945	3,700	3,700	3,700
	Total, Other Non-Recurrent	15,478	28,793	23,661	27,573
III — Subventions					
954	Rehabuses for the Hong Kong Society for Rehabilitation.....	4,221	1,000	1,000	3,600
	Facilities and equipment for the Hong Kong Society for Rehabilitation	260	532	2,979	—
	Total, Subventions	4,481	1,532	3,979	3,600
	Total, Capital Account	44,241	47,703	45,273	43,446
	Total Expenditure.....	868,147	956,472	945,336	959,191

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Details of Expenditure by Subhead

The estimate of the amount required in 2003–04 for the salaries and expenses of the Transport Department is \$959,191,000. This represents an increase of \$13,855,000 over the revised estimate for 2002–03 and of \$91,044,000 over actual expenditure in 2001–02.

Recurrent Account

2 Provision of \$915,745,000 under *Subhead 000 Operational expenses* is for the salaries and allowances of staff of the Transport Department and its other operating expenses.

3 The establishment as at 31 March 2003 will be 1 337 permanent posts and four supernumerary posts. It is expected that a net one permanent post and one supernumerary post will be deleted in 2003–04. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2003–04, but the notional annual mid-point salary value of all such posts must not exceed \$438,827,000.

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

	2001–02 (Actual) (\$'000)	2002–03 (Original Estimate) (\$'000)	2002–03 (Revised Estimate) (\$'000)	2003–04 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	525,802	581,630	531,476	552,996
- Allowances.....	10,136	12,477	11,793	11,950
- Job-related allowances	413	443	327	327
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	—	—	398
Departmental Expenses				
- Light and power	2,090	3,223	2,900	3,159
- Contract maintenance.....	47,661	83,616	83,616	101,449
- Workshop services	143,239	146,570	146,570	152,816
- General departmental expenses.....	67,318	53,347	96,033	66,010
Subventions				
- Road Safety Association	578	559	559	—
- Special transport facilities for people with a disability.....	26,669	26,904	26,789	26,640
	823,906	908,769	900,063	915,745

Capital Account

Plant, Equipment and Works

5 Provision of \$1,548,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$4,302,000 (73.5%) against the revised estimate for 2002–03. This is mainly due to decreased requirements for replacement and new equipment.

Other Non-Recurrent

6 Provision of \$3,700,000 under *Subhead 843 Minor consultancies for traffic and transport studies (block vote)* is for engaging consultants to conduct traffic and transport studies costing above \$150,000 but not exceeding \$5,000,000 each. Previously the subhead covered minor consultancies for traffic impact assessments. For better deployment of resources, the ambit of this subhead is expanded to include also minor consultancies for traffic and transport studies.

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Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2002	Revised estimated expenditure for 2002-03	Balance
			\$'000	\$'000	\$'000	\$'000
603		<i>Plant, vehicles and equipment</i>				
	256	Replacement of three medium recovery vehicles for Lion Rock Tunnel, Shing Mun Tunnels and Tseung Kwan O Tunnel.....	9,680	8,736	14	930
	257	Replacement of two forklift vehicles by one heavy recovery vehicle for Cross-Harbour Tunnel	4,280	217	2,718	1,345
	258	Installation of two chassis dynamometers and building of test chambers in Tokwawan Vehicle Examination Centre and Kowloon Bay Vehicle Examination Centre.....	9,200	—	2,000	7,200
	259	Replacement of two tunnel washer vehicles for the Cross-Harbour Tunnel and the Airport Tunnel in To Kwa Wan	6,190	—	5,940	250
	260	Replacement of passenger lift at the Administration Building in Cross-Harbour Tunnel.....	2,900	—	700	2,200
			32,250	8,953	11,372	11,925
700		<i>General other non-recurrent</i>				
	529	Consultancy services for additional monitoring surveys on public bus services	3,840	2,676	165	999
	532	Hong Kong Island North and Kowloon West district traffic study.....	8,500	7,662	—	838
	533	Tuen Mun and Yuen Long district traffic study	7,500	4,440	650	2,410
	544	Studies on co-ordination of other public transport services with new railways..	8,800	8,380	360	60
	548	Consultancy for Base District Traffic Models	9,500	4,479	—	5,021
	550	Reimbursement of Government's share of purchase cost of additional mobile equipment for Tate's Cairn Tunnel....	312	29	250	33
	552	Trial scheme to accept Octopus on electronic parking devices	9,100	2,482	500	6,118
	553	Survey and demand analysis on Intelligent Transport Systems in Hong Kong	1,500	—	—	1,500
	555	Consultancy to update the Parking Demand Study.....	4,000	3,008	671	321
	556	Consultancy for digitisation of traffic aids drawings	4,800	1,722	1,680	1,398
	557	Consultancy studies for pedestrianisation schemes	3,000	—	—	3,000
	558	Feasibility study on introducing trolley bus system in Hong Kong	7,000	4,422	1,000	1,578
	559	Publicity Programme for enhancing the safety and quality of public transport services	2,415	1,465	229	721
	560	Travel Characteristics Survey 2002.....	9,500	208	6,230	3,062

Head 186 — TRANSPORT DEPARTMENT

Capital Account—Cont'd.

Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2002	Revised estimated expenditure for 2002-03	Balance
			\$'000	\$'000	\$'000	\$'000
700		<i>General other non-recurrent—Cont'd.</i>				
	561	Surveys on monitoring of bus operation and utilisation in urban regions	6,600	367	800	5,433
	562	Consultancy to review the operation of all non-area traffic control junctions in the Southern and Peak districts and to test the applicability of video-based vehicle detection technology....	1,200	29	651	520
	563	Surveys on ferry services.....	1,000	—	—	1,000
	565	Preparatory work prior to the opening of West Rail and subsequent coordination work.....	2,425	—	600	1,825
	566	Preparatory work prior to the opening of Tseung Kwan O Extension and subsequent coordination work	1,845	37	1,318	490
	567	Survey on Goods Vehicle Trip Characteristics 2003.....	2,000	—	700	1,300
	568	Implementation of Driver Improvement Scheme.....	1,500	—	800	700
			96,337	41,406	16,604	38,327
954		<i>Rehabuses for the Hong Kong Society for Rehabilitation</i>				
	832	Procurement of six LPG 12-seater replacement rehabuses	3,600	—	—	3,600
		Total.....	132,187	50,359	27,976	53,852