

Head 186 — TRANSPORT DEPARTMENT

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

Estimate 2004–05	\$908.3m
Establishment ceiling 2004–05 (notional annual mid-point salary value) representing an estimated 1 262 non-directorate posts as at 31 March 2004 reducing by 38 posts to 1 224 posts as at 31 March 2005.....	\$415.3m
In addition there will be an estimated 29 directorate posts as at 31 March 2004 reducing by one post to 28 posts as at 31 March 2005.	
Commitment balance	\$52.7m

Controlling Officer's Report

Programmes

Programme (1) Planning and Development	These programmes contribute to Policy Area 21: Transport (Secretary for the Environment, Transport and Works).
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, Welfare and Food).

Detail

Programme (1): Planning and Development

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	191.4	202.7	193.3 (–4.6%)	193.3 (—)
				(or –4.6% on 2003–04 Original)

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 of Hong Kong.

Brief Description

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

4 The Traffic Control Division, the Intelligent Transport Division and the 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 scrutinise traffic impact studies for housing developments and advise on building development proposals, town planning matters and Outline Zoning and Outline Development Plans. The objective is to ensure adequate and timely traffic management schemes and improvements in transport infrastructure to cope with traffic generated by these developments.

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

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7 The Bus and Railway Branch is responsible for the planning, development and regulation of franchised bus and tram services, co-ordination of implementation of policy on non-franchised bus services, the planning of public transport infrastructure and service arrangements in connection with new railways and the monitoring of the mass transit railway services provided by the MTR Corporation Limited (MTRCL) and by the Kowloon-Canton Railway Corporation (KCRC) in respect of West Rail. For the road public transport services, this is done by scrutinising operators' service development applications and programmes, processing applications for franchised bus 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. As for the mass transit railway services, this is done by monitoring the performance with reference to specific service performance targets. The Transport Operations Divisions are responsible for the planning, development and regulation 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, development and regulation 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 the goods vehicle trade. This is done by conducting mode-specific reviews and studies, planning and 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 overall performance in 2003 as reflected by the key indicators was generally satisfactory.

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

Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
process public transport forward planning programmes.....	7	7	7
grant new or extension of licences for ferry services.....	98	91	86
introduce schemes of bus-bus interchange	66	24	23
process project definition statements/technical feasibility statements/preliminary project feasibility study reports for inclusion of transport infrastructure projects in Public Works Programme	22	8	10
traffic impact assessments conducted for development and traffic management projects.....	6	4	6
implement the Transport Information System (% completed).	40	65	90
implement the Journey Time Indication System (% completed)	70	100	—

Matters Requiring Special Attention in 2004–05

11 During 2004–05, the department will:

- implement new bus-bus interchange schemes at suitable locations in conjunction with franchised bus operators;
- continue to 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;
- implement Government's decision on the strengthening of the licensing and regulatory framework for non-franchised bus operation;
- 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 the Journey Time Indication System;
- develop and implement the Transport Information System;
- continue to facilitate the conversion of diesel public light buses to environmentally-friendly public light buses;
- continue to propose and implement measures to improve the quality of taxi services; and
- consider licence extension of outlying ferry services by conducting monitoring and opinion surveys.

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Programme (2): Licensing of Vehicles and Drivers

	2002-03 (Actual)	2003-04 (Original)	2003-04 (Revised)	2004-05 (Estimate)
Financial provision (\$m)	204.4	215.7	208.1 (-3.5%)	207.5 (-0.3%)
				(or -3.8% on 2003-04 Original)

Aim

12 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

13 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 services and institutes prosecution action in relation to the 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 and driving instructors, regulates the operation of designated driving schools and promotes road safety through the driver improvement scheme.

14 The Vehicle Safety and Standards 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. It also reviews and updates the relevant vehicle safety standards.

15 The overall performance in 2003 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	2002 (Actual)	2003 (Actual)	2004 (Plan)
conducting driving test within 85 days upon application (% of all cases)	100	100	100	100
providing licensing services over the counter				
within 40 minutes during non-peak hours (% of all cases)	100	100	100	100
within 75 minutes during peak hours (% of all cases)	100	100	100	100
conducting annual examination of goods vehicles at government centres within ten working days upon application (% of all cases)†	100	98	100	100
conducting recheck examination of goods vehicles at government centres within four working days upon application (% of all cases)†	100	100	100	100

† New targets as from 2004

Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
arrange written tests for:			
private car drivers	54 250	50 000	50 000
taxi drivers	8 633	7 742	8 000

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	2002 (Actual)	2003 (Actual)	2004 (Estimate)
arrange road tests for:			
private car drivers.....	32 471	26 920	30 000
other drivers	102 370	105 869	105 000
vehicle licence transactions	1 539 000	1 517 000	1 540 000
driving licence transactions	828 000	857 000	857 000
issue summonses for driving offence points disqualification ..	2 500	3 029	3 000
vehicles inspected at government centres:			
public service vehicles.....	46 500	46 000	47 000
light goods vehicles (exceeding 1.9 tonnes Gross Vehicle Weight (GVW)).....	72 800	72 500	73 000
medium and heavy goods vehicles	50 000	50 000	50 000
private cars and light goods vehicles (not exceeding 1.9 tonnes GVW) inspected at designated centres	149 600	148 500	165 000
daily spot checks on franchised buses in service	14	14	14

Matters Requiring Special Attention in 2004–05

17 During 2004–05, the department will:

- continue to provide an efficient and courteous licensing service to meet its performance pledges;
- introduce a “Quality Driving Instructor Course” to ensure that driving instructors have the proper knowledge and teaching skills to pass on good driving practices to learner drivers;
- upgrade the VALID III to VALID IV which will be a web-based 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 deploy environmentally-friendly buses at busy corridors and monitor progress of the retrofitting works; and
- implement new legislation for seat belt and high back seat for public light buses.

Programme (3): District Traffic and Transport Services

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	361.0	377.7	386.3 (+2.3%)	395.4 (+2.4%)
				(or +4.7% on 2003–04 Original)

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 (TCS) systems, monitoring and regulating public transport operations, formulating and implementing road safety strategies and measures, and maintaining regular dialogue with District Councils and other public bodies.

Brief Description

19 The department operates two regional offices, the Urban Regional Office and the New Territories Regional Office, which deal with traffic and transport matters at the local level. Each office consists of 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 franchised buses, ferries, trams, residents’ bus services, minibuses and taxis as well as cross-boundary bus services, and maintain close liaison with public transport operators and the related trades and associations. The Divisions also plan new green minibus services, hold regular co-ordination meetings with the MTRCL and KCRC and maintain close contact with the corporations during breakdowns and emergencies requiring strengthening of other public transport services. They implement public transport proposals in connection with the opening of the new railways, including the forthcoming Ma On Shan to Tai Wai Rail Link and East Rail Extension to Tsim Sha Tsui.

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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 plan and implement local pedestrian schemes and road safety measures.

22 The New Territories Regional Office is also responsible for the planning of domestic and cross-boundary public transport services and facilities for the land boundary control points, and the planning of transport proposals in connection with the new tourist attractions/transport facilities in Lantau.

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 2003 as reflected by the key indicators was generally satisfactory.

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

Targets

	Target	2002 (Actual)	2003 (Actual)	2004 (Plan)
maintain average vehicular speed (km/hr) for:				
Urban	24	26	26	26
New Territories.....	39	45	43	43
maintain serviceability of Area Traffic Control (ATC) systems:				
central computer system (%).....	99.5	99.5	99.9	99.5
on-street signal controllers (%).....	99.5	99.9	99.9	99.5

Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
replace TCS system in Aberdeen Tunnel (% completed).....	75	100	—
replace TCS system in Lion Rock Tunnel (% completed).....	25	45	80
implement Tai Po and North Districts ATC and Closed Circuit Television (CCTV) systems (% completed)	45	60	90
process bus route rationalisation packages	59	72	70
implement franchised service route development programme items for buses	213	92	132
introduce new green minibus service routes.....	13	14	7
signalised road junctions (cumulative)	1 625	1 692	1 735
junctions with red light camera systems installed (cumulative).....	51	111	111
locations with speed enforcement camera systems installed (cumulative).....	10	81	85
CCTV cameras (cumulative).....	325	310	355
accidents per million vehicle-km.....	1.36	1.36	1.36
accident blacksites investigated.....	151	150	100
accident sites with common contributory factors investigated	95	95	95
area studies for accidents.....	2	1	2
initiate and participate in road safety publicity projects	16	12	12
plan road safety remedial measures (no. of sites).....	121	123	80
improvement items including route modification, construction of shelters, provision/relocation of bus stops/stands for:			
franchised operators	1 551	1 291	1 114
non-franchised operators	1 161	950	684
pedestrian streets implemented.....	14	12	12
renewal of ATC and CCTV systems on Hong Kong Island (% completed).....	—	20	40

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Matters Requiring Special Attention in 2004–05

27 During 2004–05, the department will:

- 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;
- continue the renewal of the ATC and CCTV systems on Hong Kong Island;
- facilitate the efficient operation of cross-boundary traffic and transport services and facilities at the land boundary control points;
- continue to monitor the railway services provided by MTRCL and KCRC (for West Rail only);
- co-ordinate traffic arrangements and monitor the provision of road-based public transport services in connection with the opening of Ma On Shan to Tai Wai Rail Link and East Rail Extension to Tsim Sha Tsui;
- assist to implement operational readiness tasks for Ma On Shan to Tai Wai Rail Link and East Rail Extension to Tsim Sha Tsui;
- co-ordinate traffic arrangement and implement public transport proposals in connection with the new tourist attractions/transport facilities in Lantau including Hong Kong Disneyland;
- implement additional traffic management proposals to ease traffic congestion in Central Business District;
- continue to implement pedestrian schemes in Central, Wan Chai, Jordan, Sham Shui Po and Causeway Bay;
- undertake planning and design of further pedestrian schemes in Wan Chai and Tsim Sha Tsui; and
- provide off-street terminal facilities for cross-boundary coaches.

Programme (4): Management of Transport Services

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	96.7	131.1	89.2 (–32.0%)	80.6 (–9.6%)
				(or –38.5% on 2003–04 Original)

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 18 000 on-street metered parking spaces 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 2003 as reflected by the key indicators was generally satisfactory.

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

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Targets

	Target	2002 (Actual)	2003 (Actual)	2004 (Plan)
attending to traffic accidents and vehicle breakdown inside government tunnel areas within two minutes (% of all cases).....	95	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 EPD standard at all times (% of all readings).....	100	100	100	100
attending to traffic accidents and vehicle breakdown on the Lantau Link within five minutes (% of all cases)	95	100	100	98

Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
defective parking meters repaired within 60 minutes upon report (% of cases)	99	99	99
award management contract for electronic parking meters (% completed)	10	100	—
award management contract for Austin Road Cross Boundary Coach Terminus (% completed).....	90	100	—
incidents handled by Transport Incident Management Section	1 702	1 350	1 500
no. of times Emergency Transport Co-ordination Centre activated.....	85	75	80

Matters Requiring Special Attention in 2004–05

35 During 2004–05, the department will:

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

Programme (5): Transport Services for People with Disabilities

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	32.1	32.0	28.7 (–10.3%)	31.5 (+9.8%)
				(or –1.6% on 2003–04 Original)

Aim

36 The aim is to ensure the efficient management and operation of the rebus services to improve the mobility of 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 2003 as reflected by the key indicators was generally satisfactory.

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

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Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
vehicles for:			
rehabus scheduled routes.....	57	59	59
rehabus full-day dial-a-ride services.....	19	19	19
passenger trips for:			
rehabus scheduled routes.....	231 300	210 000	240 000
rehabus dial-a-ride services	255 300	240 000	257 000
schemes co-ordinated to improve access to public transport			
for people with disabilities.....	6	5	6
people with disabilities waiting for scheduled route services..	100	74	74

Matters Requiring Special Attention in 2004–05

40 During 2004–05, the department will replace six rehabuses.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2002-03 (Actual) (\$m)	2003-04 (Original) (\$m)	2003-04 (Revised) (\$m)	2004-05 (Estimate) (\$m)
(1) Planning and Development	191.4	202.7	193.3	193.3
(2) Licensing of Vehicles and Drivers...	204.4	215.7	208.1	207.5
(3) District Traffic and Transport Services.....	361.0	377.7	386.3	395.4
(4) Management of Transport Services .	96.7	131.1	89.2	80.6
(5) Transport Services for People with Disabilities	32.1	32.0	28.7	31.5
	885.6	959.2	905.6 (-5.6%)	908.3 (+0.3%)
				(or -5.3% on 2003-04 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2004-05 is the same as the revised estimate for 2003-04. There will be a net deletion of seven posts in 2004-05.

Programme (2)

Provision for 2004-05 is \$0.6 million (0.3%) lower than the revised estimate for 2003-04. This is mainly due to the deletion of 29 posts and the effect of the 2004 and 2005 civil service pay cut, partly offset by increased operating expenses and capital expenditure.

Programme (3)

Provision for 2004-05 is \$9.1 million (2.4%) higher than the revised estimate for 2003-04. This is mainly due to the additional provision for the maintenance of new TCS systems and various studies for district traffic and transport services, as well as the full-year provision for posts created and filled in 2003-04. The increase is partly offset by the effect of the 2004 and 2005 civil service pay cut and the deletion of two posts.

Programme (4)

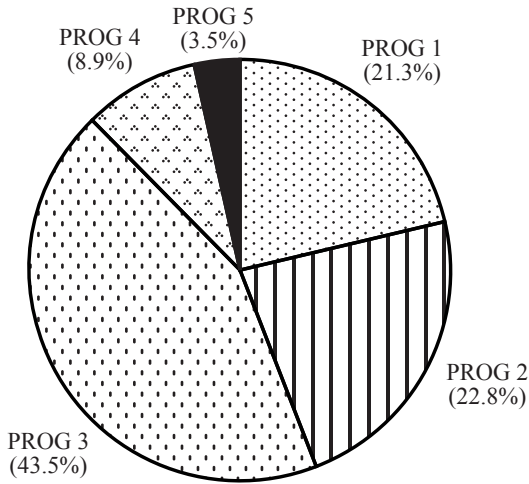
Provision for 2004-05 is \$8.6 million (9.6%) lower than the revised estimate for 2003-04. This is mainly due to reduced operating expenses, the effect of the 2004 and 2005 civil service pay cut and deletion of one post, partly offset by the full-year provision for posts created and filled in 2003-04 and the additional provision for various studies.

Programme (5)

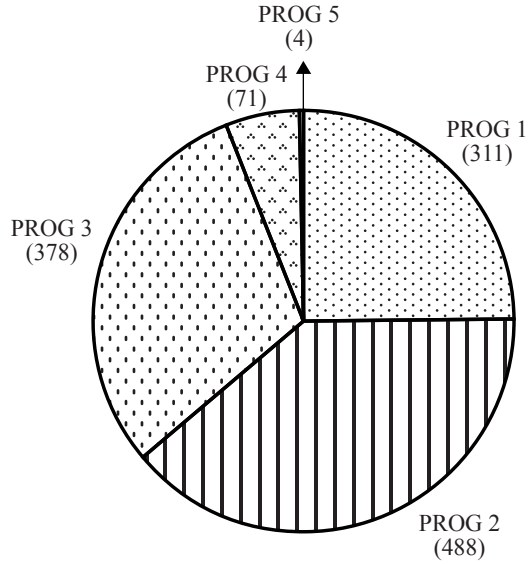
Provision for 2004-05 is \$2.8 million (9.8%) higher than the revised estimates for 2003-04. This is mainly due to the additional provision for the replacement of rehabuses, partly offset by the effect of salary adjustments in line with the civil service pay cut in 2004 and 2005.

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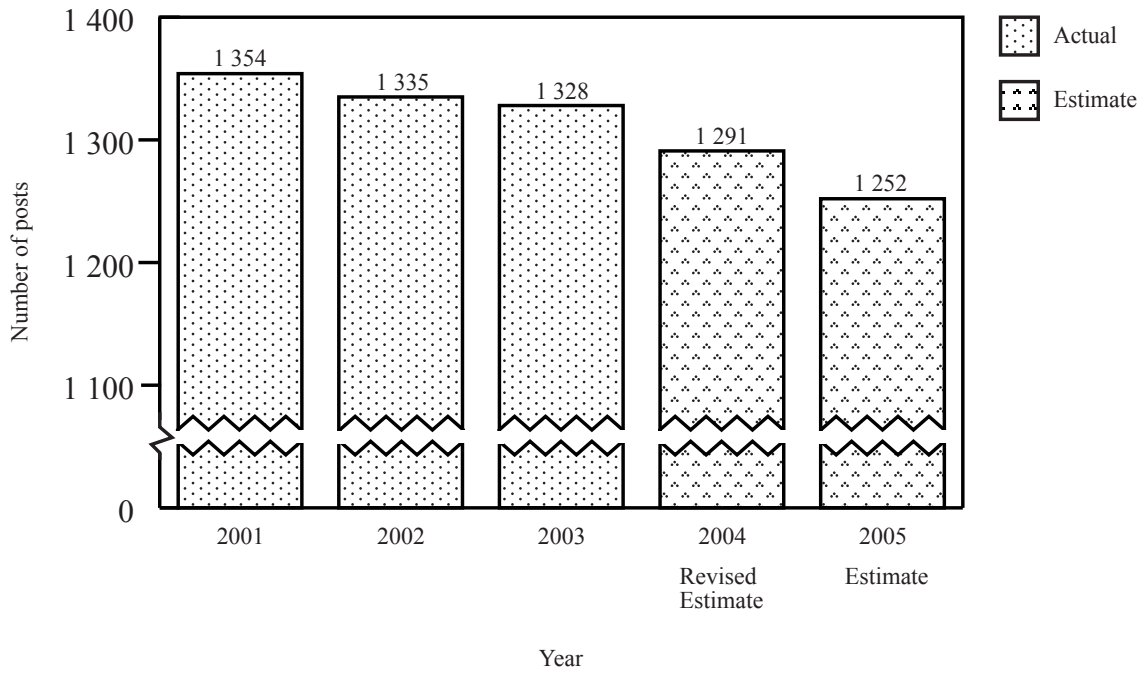
*Allocation of provision
to programmes
(2004-05)*



*Staff by programme
(as at 31 March 2005)*



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



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Sub-head (Code)	Actual expenditure 2002-03	Approved estimate 2003-04	Revised estimate 2003-04	Estimate 2004-05	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	852,807	915,745	887,534	875,703
	Total, Recurrent	852,807	915,745	887,534	875,703
Non-Recurrent					
700	General non-recurrent.....	13,462	23,873	9,413	18,230
843	Minor consultancies for traffic and transport studies (block vote).....	2,837	3,700	3,700	3,700
	Total, Non-Recurrent	16,299	27,573	13,113	21,930
	Total, Operating Account.....	869,106	943,318	900,647	897,633
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	7,463	10,725	3,499	4,013
661	Minor plant, vehicles and equipment (block vote).....	5,536	1,548	1,048	3,100
	Total, Plant, Equipment and Works	12,999	12,273	4,547	7,113
Subventions					
954	Rehabuses for the Hong Kong Society for Rehabilitation.....	881	3,600	—	3,600
	Facilities and equipment for the Hong Kong Society for Rehabilitation	2,613	—	364	—
	Total, Subventions	3,494	3,600	364	3,600
	Total, Capital Account	16,493	15,873	4,911	10,713
	Total Expenditure.....	885,599	959,191	905,558	908,346

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Details of Expenditure by Subhead

The estimate of the amount required in 2004–05 for the salaries and expenses of the Transport Department is \$908,346,000. This represents an increase of \$2,788,000 over the revised estimate for 2003–04 and of \$22,747,000 over actual expenditure in 2002–03.

Operating Account

Recurrent

2 Provision of \$875,703,000 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 2004 will be 1 288 permanent posts and three supernumerary posts. It is expected that a net 38 permanent posts and one supernumerary post will be deleted in 2004–05. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2004–05, but the notional annual mid-point salary value of all such posts must not exceed \$415,264,000.

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

	2002–03 (Actual) (\$'000)	2003–04 (Original) (\$'000)	2003–04 (Revised) (\$'000)	2004–05 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	519,910	552,996	517,708	510,242
- Allowances.....	10,486	11,950	9,477	9,189
- Job-related allowances.....	300	327	78	58
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	398	500	500
Departmental Expenses				
- Light and power.....	2,235	3,159	2,800	2,998
- Contract maintenance.....	54,609	101,449	77,449	81,272
- Workshop services.....	151,024	152,816	152,816	158,253
- General departmental expenses.....	86,895	66,010	100,087	86,925
Subventions				
- Road Safety Association.....	559	—	—	—
- Special transport facilities for people with a disability.....	26,789	26,640	26,619	26,266
	852,807	915,745	887,534	875,703

Non-Recurrent

5 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.

Capital Account

Plant, Equipment and Works

6 Provision of \$3,100,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$2,052,000 (195.8%) over the revised estimate for 2003–04. This is mainly due to increased requirements for new equipment and equipment due for replacement.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
Operating Account						
700		<i>General non-recurrent</i>				
	529	Consultancy services for additional monitoring surveys on public bus services	3,840	2,823	199	818
	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	5,089	—	2,411
	537	Comprehensive survey on taxi services..	3,030	2,897	—	133
	544	Studies on co-ordination of other public transport services with new railways..	8,800	8,740	—	60
	548	Consultancy for Base District Traffic Models	9,500	4,479	1,000	4,021
	550	Reimbursement of Government's share of purchase cost of additional mobile equipment for Tate's Cairn Tunnel....	312	263	—	49
	551	Projects for improving taxi service quality	750	427	—	323
	552	Trial scheme to accept Octopus on electronic parking devices	9,100	2,482	—	6,618
	553	Survey and demand analysis on Intelligent Transport Systems in Hong Kong	1,500	—	750	750
	555	Consultancy to update the Parking Demand Study.....	4,000	3,676	—	324
	556	Consultancy for digitisation of traffic aids drawings	4,800	3,401	—	1,399
	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	—	2,578
	559	Publicity programme for enhancing the safety and quality of public transport services	2,415	1,651	—	764
	560	Travel Characteristics Survey 2002.....	9,500	4,939	3,570	991
	561	Surveys on monitoring of bus operation and utilisation in urban regions	6,600	1,006	210	5,384
	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	412	167	621
	563	Surveys on ferry services.....	1,000	88	170	742
	565	Preparatory work prior to the opening of West Rail and subsequent co-ordination work.....	2,425	561	818	1,046
	567	Survey on Goods Vehicle Trip Characteristics 2003.....	2,000	411	1,239	350
	568	Implementation of Driver Improvement Scheme.....	1,500	359	700	441
	570	Restructuring and enhancement of the Third Comprehensive Transport Study Model	5,000	—	—	5,000

Head 186 — TRANSPORT DEPARTMENT

Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
Operating Account—Cont'd.						
700		<i>General non-recurrent—Cont'd.</i>				
	571	Preparatory work prior to the opening of Ma On Shan to Tai Wai Rail Link and East Rail Extension to Tsim Sha Tsui and subsequent co-ordination work	1,750	—	100	1,650
			105,022	55,788	8,923	40,311
Capital Account						
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	20	924
	257	Replacement of two forklift vehicles by one heavy recovery vehicle for Cross-Harbour Tunnel	4,280	2,935	5	1,340
	258	Installation of two chassis dynamometers and building of test chambers in Tokwawan Vehicle Examination Centre and Kowloon Bay Vehicle Examination Centre	9,200	27	2,608	6,565
			23,160	11,698	2,633	8,829
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	131,782	67,486	11,556	52,740