

Head 186 — TRANSPORT DEPARTMENT

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

Estimate 2006–07	\$882.7m
Establishment ceiling 2006–07 (notional annual mid-point salary value) representing an estimated 1 218 non-directorate posts as at 31 March 2006 reducing by 22 posts to 1 196 posts as at 31 March 2007	\$398.9m
In addition, there will be an estimated 28 directorate posts as at 31 March 2006 reducing by one post to 27 posts as at 31 March 2007.	
Commitment balance	\$74.0m

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).
Programme (2) Licensing of Vehicles and Drivers	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 (3) District Traffic and Transport Services	These programmes contribute to Policy Area 21: Transport (Secretary for the Environment, Transport and Works).
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

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	178.9	203.5	187.3 (–8.0%)	202.1 (+7.9%)
				(or –0.7% on 2005–06 Original)

Aim

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

Brief Description

3 The 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 Traffic and Transport Survey Division are responsible for evaluating and introducing new transport technology to Hong Kong to improve the efficiency and cost-effectiveness of the road infrastructure. 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.

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 interchanges and other 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). For the road public transport services, this is done by scrutinising operators' service development applications and programmes, processing applications for franchised bus and tramway fare adjustment, planning for franchised bus depots, conducting network reviews and operator selections, conducting studies on public transport issues, and upgrading the environment of public transport interchanges. As for the mass transit railway services, this is done by regular co-ordination meetings with the MTRCL and KCRC and by monitoring their performance with reference to operating or service agreements and specific service performance targets.

8 The Ferry and Paratransit Division is responsible for the planning, development and regulation of ferry, taxi and public light bus services, as well as co-ordination and monitoring of transport services and facilities for people with disabilities. This is done by conducting mode-specific policy reviews and studies, planning and scrutinising operators' service development programme, processing applications for fare increase and conducting regular meetings with trade representatives. It tenders out ferry service licences and processes licence renewal applications as well as the granting and extension of ferry franchise. It also invites and assesses applications for passenger service licences for new green minibus routes.

9 The overall performance in 2005 as reflected by the key indicators was generally satisfactory.

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

Indicators

	2004 (Actual)	2005 (Actual)	2006 (Estimate)
process public transport forward planning programmes.....	7	7	7
grant new or extension of licences for ferry services	86	101	97
introduce schemes of bus-bus interchange	32	43	35
process project definition statements/technical feasibility statements/preliminary project feasibility study reports for inclusion of transport infrastructure projects in Public Works Programme	4	12	10
planning and design for the Transport Information System (% completed)	65	65	100

Matters Requiring Special Attention in 2006–07

11 During 2006–07, the Department will:

- implement new bus-bus interchange schemes at suitable locations in conjunction with franchised bus operators;
- achieve the installation of electronic black boxes on franchised buses;
- continue to consider rationalisation and improvement measures of public bus services to improve the quality and efficiency, help relieve bus congestion and reduce road-side emission;
- 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;
- 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;
- continue to improve the waiting environment of public transport interchanges for passengers through upgrading of ventilation plants and physical environment, and conduct monitoring surveys on air quality;
- provide timely traffic and transport input for the planning and implementation of new railways and strategic highway projects, including the Sheung Shui to Lok Ma Chau Spur Line (Spur Line), which will be commissioned by 2007;
- continue to monitor the provision of proper and efficient mass transit railway services by the MTRCL and KCRC;
- continue to develop and implement the Transport Information System;
- update the previous Electronic Road Pricing transport model and carry out tests for various charging scenarios;
- continue to examine and implement measures to improve the quality of public light bus and taxi services;
- achieve the installation of speed display devices on all public light buses; and
- study the feasibility of harnessing advanced technologies to enhance the Department's incident management capability.

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Programme (2): Licensing of Vehicles and Drivers

	2004-05 (Actual)	2005-06 (Original)	2005-06 (Revised)	2006-07 (Estimate)
Financial provision (\$m)	185.4	202.5	192.8 (-4.8%)	206.1 (+6.9%)
				(or +1.8% on 2005-06 Original)

Aim

12 The aim is to operate an efficient vehicle and driver registration and licensing 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 and transfer of vehicle ownership. 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 takes enforcement action on unauthorised non-franchised bus services, institutes prosecution action in relation to the DOP System and traffic offences in control areas of government tunnels and bridges, and processes applications for passenger service licences in respect of public service vehicles and other miscellaneous licences. 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 operations. 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 roadworthiness 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 car testing centres and monitors the bus maintenance of franchised bus companies. It also promotes safer vehicles through reviewing and updating the relevant vehicle regulations and safety standards.

15 The overall performance in 2005 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	2004 (Actual)	2005 (Actual)	2006 (Plan)
conduct driving test within 85 days upon application (% of all cases).....	100	70	100	100
provide 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
conduct annual examination of goods vehicles at government centres within ten working days upon application (% of all cases)	100	100	100	100
conduct recheck examination of goods vehicles at government centres within four working days upon application (% of all cases)	100	100	100	100

Indicators

	2004 (Actual)	2005 (Actual)	2006 (Estimate)
arrange written tests for			
private car drivers	49 810	48 108	48 000
taxi drivers	7 241	6 016	6 000
arrange road tests for			
private car drivers	26 927	26 582	26 000
other drivers	104 576	102 016	102 000

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	2004 (Actual)	2005 (Actual)	2006 (Estimate)
vehicle licence transactions	1 535 000	1 542 000	1 542 000
driving licence transactions	857 000	844 000	844 000
issue summonses for DOP disqualification	3 236	3 101	3 100
issue summonses for traffic offences in control areas of government tunnels and bridges	4 047	3 517	3 900
inquiries on unauthorised non-franchised bus operation	51	53	50
vehicles inspected at government centres			
public service vehicles	45 000	45 000	45 000
light goods vehicles (exceeding 1.9 tonnes Gross Vehicle Weight (GVW))	72 000	72 000	73 000
medium and heavy goods vehicles	51 000	51 000	51 000
private cars and light goods vehicles (not exceeding 1.9 tonnes GVW) inspected at designated centres	173 000	186 000	200 000
daily spot checks on franchised buses in service	14	14	14

Matters Requiring Special Attention in 2006–07

17 During 2006–07, the Department will:

- continue to provide efficient and courteous licensing services to meet its performance pledges;
- continue to organise Quality Driving Instructor Courses to ensure that driving instructors have the proper knowledge and teaching skills to pass on good driving practices to learner drivers;
- upgrade 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;
- implement the Personalised Vehicle Registration Marks Scheme;
- continue to monitor the bus maintenance of franchised bus companies;
- introduce legislative amendments on motor vehicle lighting regulations; and
- support the drafting of legislation for the probationary licence scheme for novice drivers of private cars and light goods vehicles.

Programme (3): District Traffic and Transport Services

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	334.2	358.7	350.1 (–2.4%)	354.9 (+1.4%)
				(or –1.1% on 2005–06 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 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, monitor the utilisation of the Park-and-Ride facilities, and maintain close liaison with public transport operators and the related trades and associations. The Divisions 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 to tie in with the commissioning of the Ngong Ping Skyrail, AsiaWorld-Expo, SkyPlaza, Spur Line and Hong Kong-Shenzhen Western Corridor.

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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 pedestrian schemes and road safety measures.

22 The New Territories Regional Office is also responsible for the planning of cross-boundary public transport services and facilities for the land boundary control points (including the Spur Line and Hong Kong-Shenzhen Western Corridor), and the planning of transport proposals in connection with the new tourist attractions/transport facilities on Lantau.

23 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 is responsible for the planning and implementation of TCS systems on strategic roads.

24 The overall performance in 2005 as reflected by the key indicators was generally satisfactory.

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

Targets

	Target	2004 (Actual)	2005 (Actual)	2006 (Plan)
maintain serviceability of Area Traffic Control (ATC) systems				
central computer system (%).....	99.5	99.9	99.9	99.9
on-street signal controllers (%).....	99.5	99.9	99.9	99.9

Indicators

	2004 (Actual)	2005 (Actual)	2006 (Estimate)
replace TCS system in Lion Rock Tunnel (% completed)	55	75	100
implement Tai Po and North Districts ATC and Closed Circuit Television (CCTV) systems (% completed)	80	98	100
implement Tuen Mun and Yuen Long Districts ATC and CCTV systems (% completed)@.....	—	5	25
renewal of ATC and CCTV systems on Hong Kong Island (% completed).....	50	80	100
process bus route rationalisation packages.....	139	95	44
implement franchised service route development programme items for buses	171	84	64
introduce new green minibus service routes.....	2	3	5
signalised road junctions (cumulative)	1 684	1 708	1 736
junctions with red light camera systems installed (cumulative)	111	111	131
locations with speed enforcement camera systems installed (cumulative)	85	85	85
CCTV cameras (cumulative)	342	348	361
average vehicular speed (km/hr)^ for			
Urban	25	24	25
New Territories.....	41	41	41
accidents per million vehicle-km§	1.35#	1.35Ω	1.35
accident blacksites investigated.....	108	107	100
accident sites with common contributory factors investigated	95	96	95
area studies for accidents.....	2	2	2
initiate and participate in road safety publicity projects	9	9	9
plan road safety remedial measures (no. of sites).....	93	87	80
improvement items including route modification, construction of shelters, provision/relocation of bus stops/stands for			
franchised operators.....	1 262	1 194	1 070
non-franchised operators	784	721	656

@ New indicator as from 2006.

^ The average vehicular speed is measured along routes that are representative of the road network during the morning peak period from 08:00 to 09:30 from September to December.

§ The figure is obtained by dividing the total number of accidents in the territory for one year by the distance travelled in the year by all vehicles on the road, as projected from territory-wide traffic counts.

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The figure has been updated after the preparation of the 2005–06 Estimates.

Ω The figure for 2005 is estimated on the basis of the actual figure for 2004 and is subject to adjustment when the territory-wide traffic counts for 2005 are consolidated by mid-2006.

Matters Requiring Special Attention in 2006–07

26 During 2006–07, 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;
- complete the renewal of the ATC and CCTV systems on Hong Kong Island;
- commence the construction of the ATC and CCTV systems for Tuen Mun and Yuen Long Districts;
- facilitate the smooth operation of cross-boundary traffic and transport services and facilities at the land boundary control points, including the Spur Line and Hong Kong-Shenzhen Western Corridor;
- co-ordinate traffic arrangement and monitor public transport services in connection with the new tourist attractions/transport facilities on Lantau including the Ngong Ping Skyrail, AsiaWorld-Expo and SkyPlaza;
- continue to implement pedestrian schemes to improve environment for pedestrians; and
- continue to examine and implement measures to enhance road safety through legislation, publicity and use of technology.

Programme (4): Management of Transport Services

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	80.2	62.4	70.4 (+12.8%)	84.3 (+19.7%)
				(or +35.1% on 2005–06 Original)

Aim

27 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, the Central to Mid-Levels Escalator System, the Austin Road Cross Boundary Coach Terminus and the Tsing Ma Control Area (TMCA).

Brief Description

28 The Department is responsible for the overall monitoring and control of the operation and maintenance of TMCA, six government tunnels, 13 multi-storey public car parks, Sheung Shui Park-and-Ride Public Carpark and about 18 000 on-street metered parking spaces as well as the management and cleansing of the Central to Mid-Levels Escalator System and the Austin Road Cross Boundary Coach Terminus. 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.

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

30 The Infrastructure Management Planning Section provides inputs on the legislative, management and operational aspects of new strategic highways, bridges and tunnels to be constructed in the territory and across the boundary.

31 The Transport Incident Management Division handles traffic and transport incidents in the territory and disseminates timely information about the incidents to the public. Its Emergency Transport Co-ordination Centre operates throughout the year on a 24-hour basis. It is also following up the recommendations put forward by the Task Force on Emergency Transport Co-ordination.

32 The overall performance in 2005 as reflected by the key indicators was generally satisfactory.

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

Targets

	Target	2004 (Actual)	2005 (Actual)	2006 (Plan)
attend to traffic accidents and vehicle breakdown inside government tunnel areas within two minutes (% of all cases)	95	99	99	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
attend to traffic accidents and vehicle breakdown on the Lantau Link within five minutes (% of all cases).....	95	99	100	99

Indicators

	2004 (Actual)	2005 (Actual)	2006 (Estimate)
defective parking meters repaired within 60 minutes upon report (% of cases)	99	99	99
incidents handled by Transport Incident Management Division.....	1 630	1 875	1 900
award management contracts for government carparks (% completed)	60	100	—
award management contract for New Kowloon Bay Vehicle Examination Centre (% completed)	10	100	—
award management contracts for Airport Tunnel, Lion Rock Tunnel, Shing Mun Tunnels and Tseung Kwan O Tunnel (% completed)φ	—	70	100
award management contract for Cross Harbour Tunnel (% completed)@	—	30	100
award management contract for parking meters (% completed)@	—	20	100
award management contract for Route 8 Control Area (% completed)@	—	10	60
award management contract for TMCA (% completed)@	—	—	70
award management contract for Austin Road Cross Boundary Coach Terminus (% completed)@	—	—	80

φ Indicator introduced as from 2005.

@ New indicators as from 2006.

Matters Requiring Special Attention in 2006–07

34 During 2006–07, the Department will:

- support the drafting of legislation and plan for the management of Route 8 Control Area;
- award management contracts for government tunnels and parking meters upon expiry of the existing contracts; and
- take forward the recommendations of the Task Force on Emergency Transport Co-ordination.

Programme (5): Transport Services for People with Disabilities

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	34.0	27.2	33.1 (+21.7%)	35.3 (+6.6%)
				(or +29.8% on 2005–06 Original)

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Aim

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

Brief Description

36 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.

37 The overall performance in 2005 as reflected by the key indicators was generally satisfactory.

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

Indicators

	2004 (Actual)	2005 (Actual)	2006 (Estimate)
vehicles for			
rebus scheduled routes	59	59	61
rebus full-day dial-a-ride services.....	19	19	22
passenger trips for			
rebus scheduled routes	251 000	250 195	255 700
rebus dial-a-ride services	296 000	299 623	317 600
schemes co-ordinated to improve access to public transport			
for people with disabilities	7	5	5
people with disabilities waiting for scheduled route			
services.....	45	45	25

Matters Requiring Special Attention in 2006–07

39 During 2006–07, the Department will replace eight rebuses and procure three additional rebuses.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2004–05 (Actual) (\$m)	2005–06 (Original) (\$m)	2005–06 (Revised) (\$m)	2006–07 (Estimate) (\$m)
(1) Planning and Development	178.9	203.5	187.3	202.1
(2) Licensing of Vehicles and Drivers...	185.4	202.5	192.8	206.1
(3) District Traffic and Transport Services	334.2	358.7	350.1	354.9
(4) Management of Transport Services ..	80.2	62.4	70.4	84.3
(5) Transport Services for People with Disabilities	34.0	27.2	33.1	35.3
	812.7	854.3	833.7 (–2.4%)	882.7 (+5.9%)
				(or +3.3% on 2005–06 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2006–07 is \$14.8 million (7.9%) higher than the revised estimate for 2005–06. This is mainly due to the full-year provision for posts created and filled in 2005–06 and increased operating expenses and capital expenditure.

Programme (2)

Provision for 2006–07 is \$13.3 million (6.9%) higher than the revised estimate for 2005–06. This is mainly due to the full-year provision for implementing the Personalised Vehicle Registration Marks Scheme and increased operating expenses and capital expenditure. In addition, there will be a net deletion of 20 posts in 2006–07.

Programme (3)

Provision for 2006–07 is \$4.8 million (1.4%) higher than the revised estimate for 2005–06. This is mainly due to increased operating expenses for the operation and maintenance of mobile CCTV systems. In addition, six posts will be deleted in 2006–07.

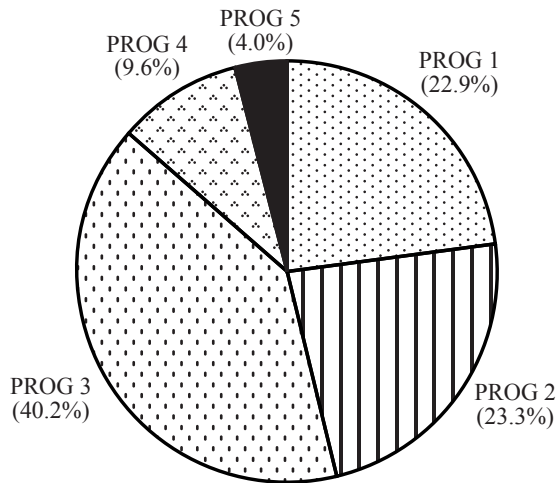
Programme (4)

Provision for 2006–07 is \$13.9 million (19.7%) higher than the revised estimate for 2005–06. This is mainly due to increased capital expenditure and the creation of three posts for implementing the recommendations of the Task Force on Emergency Transport Co-ordination and for preparing and administering the management contract for Route 8 Control Area.

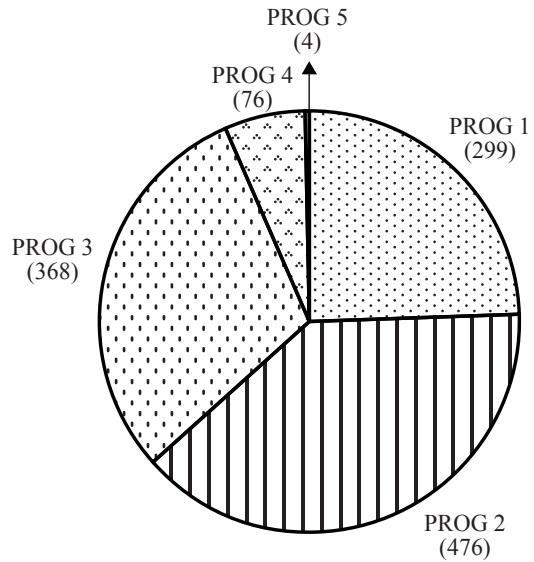
Programme (5)

Provision for 2006–07 is \$2.2 million (6.6%) higher than the revised estimate for 2005–06. This is mainly due to increased capital expenditure on procurement of rehabuses and the full-year provision for operating the new rehabuses acquired in 2005–06.

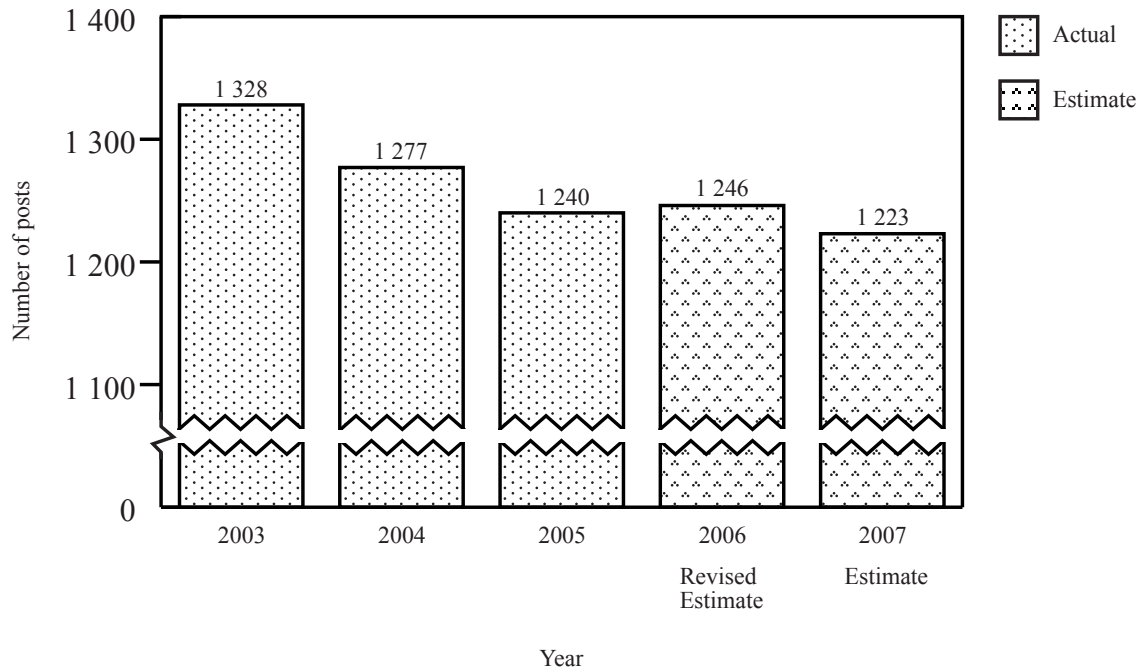
*Allocation of provision
to programmes
(2006-07)*



*Staff by programme
(as at 31 March 2007)*



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



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Sub-head (Code)	Actual expenditure 2004-05	Approved estimate 2005-06	Revised estimate 2005-06	Estimate 2006-07
	\$'000	\$'000	\$'000	\$'000
Operating Account				
Recurrent				
000	Operational expenses	793,919	838,339	814,018
	Total, Recurrent.....	793,919	838,339	814,018
Non-Recurrent				
700	General non-recurrent.....	4,839	7,648	6,116
	Minor consultancies for traffic and transport studies (block vote)	976	—	—
	Total, Non-Recurrent.....	5,815	7,648	6,116
	Total, Operating Account	799,734	845,987	820,134
Capital Account				
Plant, Equipment and Works				
603	Plant, vehicles and equipment	2,624	3,071	2,442
661	Minor plant, vehicles and equipment (block vote)	4,340	4,606	4,606
	Total, Plant, Equipment and Works	6,964	7,677	7,048
Subventions				
927	Hong Kong Society for Rehabilitation - rehabuses (block vote)	—	—	—
	Rehabuses for the Hong Kong Society for Rehabilitation	5,993	650	6,552
	Total, Subventions.....	5,993	650	6,552
	Total, Capital Account	12,957	8,327	13,600
	Total Expenditure	812,691	854,314	833,734
		882,731		882,731

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Details of Expenditure by Subhead

The estimate of the amount required in 2006–07 for the salaries and expenses of the Transport Department is \$882,731,000. This represents an increase of \$48,997,000 over the revised estimate for 2005–06 and of \$70,040,000 over actual expenditure in 2004–05.

Operating Account

Recurrent

2 Provision of \$848,837,000 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 2006 will be 1 244 permanent posts and two supernumerary posts. It is expected that there will be a net deletion of 22 permanent posts and one supernumerary post in 2006–07. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2006–07, but the notional annual mid-point salary value of all such posts must not exceed \$398,885,000.

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

	2004–05 (Actual) (\$'000)	2005–06 (Original) (\$'000)	2005–06 (Revised) (\$'000)	2006–07 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	496,630	497,354	485,327	498,895
- Allowances	8,769	9,941	10,150	10,600
- Job-related allowances	21	58	—	60
Personnel Related Expenses				
- Mandatory Provident Fund contribution	526	550	550	550
- Civil Service Provident Fund contribution	—	223	223	496
Departmental Expenses				
- Light and power	2,378	3,500	3,500	4,500
- Contract maintenance	57,348	63,937	54,850	50,937
- Workshop services	128,156	147,388	144,388	142,000
- General departmental expenses	73,825	90,491	90,133	114,402
Subventions				
- Special transport facilities for people with a disability	26,266	24,897	24,897	26,397
	<u>793,919</u>	<u>838,339</u>	<u>814,018</u>	<u>848,837</u>

Capital Account

Subventions

5 Provision of \$7,304,000 under *Subhead 927 Hong Kong Society for Rehabilitation-rehabuses (block vote)* is for the procurement of rehabuses run by the Hong Kong Society for Rehabilitation with essential accessories and modifications to facilitate the carriage of people with disabilities, costing above \$150,000 but not exceeding \$2,000,000 each.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2005	Revised estimated expenditure for 2005-06	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	529	Consultancy services for additional monitoring surveys on public bus services.....	3,840	3,095	250	495
	548	Consultancy for Base District Traffic Models.....	9,500	6,183	720	2,597
	553	Survey and demand analysis on Intelligent Transport Systems in Hong Kong.....	1,500	—	250	1,250
	557	Consultancy studies for pedestrianisation schemes	3,000	109	700	2,191
	561	Surveys on monitoring of bus operation and utilisation in urban regions	6,600	1,754	1,398	3,448
	568	Implementation of Driver Improvement Scheme.....	1,500	479	580	441
	570	Restructuring and enhancement of the Third Comprehensive Transport Study Model.....	5,000	—	1,100	3,900
			<u>30,940</u>	<u>11,620</u>	<u>4,998</u>	<u>14,322</u>
<i>Capital Account</i>						
603		<i>Plant, vehicles and equipment</i>				
	257	Replacement of two forklift vehicles by one heavy recovery vehicle for Cross-Harbour Tunnel	4,280	2,940	443	897
	258	Installation of two chassis dynamometers and building of test chambers in Tokwawan Vehicle Examination Centre and Kowloon Bay Vehicle Examination Centre.....	9,200	2,448	1,671	5,081
	486	Procurement of specialised vehicles for Route 8 Control Area	53,660	—	—	53,660
			<u>67,140</u>	<u>5,388</u>	<u>2,114</u>	<u>59,638</u>
	Total		<u>98,080</u>	<u>17,008</u>	<u>7,112</u>	<u>73,960</u>