

## Head 186 — TRANSPORT DEPARTMENT

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

<b>Estimate 2008–09</b> .....	<b>\$1,108.9m</b>
<b>Establishment ceiling 2008–09</b> (notional annual mid-point salary value) representing an estimated 1 216 non-directorate posts as at 31 March 2008 rising by four posts to 1 220 posts as at 31 March 2009 .....	<b>\$434.6m</b>
In addition, there will be an estimated 27 directorate posts as at 31 March 2008 rising by one post to 28 posts as at 31 March 2009.	
<b>Commitment balance</b> .....	<b>\$49.5m</b>

### Controlling Officer's Report

#### Programmes

<b>Programme (1) Planning and Development</b>	This programme contributes to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Housing).
<b>Programme (2) Licensing of Vehicles and Drivers</b>	This programme contributes to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Housing) and Policy Area 25: Revenue Collection and Financial Control (Secretary for Financial Services and the Treasury).
<b>Programme (3) District Traffic and Transport Services</b>	These programmes contribute to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Housing).
<b>Programme (4) Management of Transport Services</b>	
<b>Programme (5) Transport Services for Persons with Disabilities§</b>	This programme contributes to Policy Area 14: Social Welfare (Secretary for Labour and Welfare).

§ Revised description of the previous programme "Transport Services for People with Disabilities".

#### Detail

##### Programme (1): Planning and Development

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	<b>2008–09 (Estimate)</b>
Financial provision (\$m)	204.8	203.9	205.7 (+0.9%)	<b>210.8</b> (+2.5%)
				(or +3.4% on 2007–08 Original)

#### *Aim*

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

#### *Brief Description*

3 The work of the Department involves:

- conducting studies and surveys for comprehensive transport planning for Hong Kong, which form the basis for formulating transport policies and strategies and developing transport infrastructure, public transport development programmes and measures to deal with traffic congestion;
- scrutinising traffic impact studies for developments and advising on building development proposals and town planning matters;
- providing traffic and transport input for the planning and implementation of new railways and strategic highway projects;
- evaluating and introducing new technologies to enhance the management and operation of the transportation system of Hong Kong and employing information technology to improve the business and planning process;

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- planning, developing and regulating franchised bus, non-franchised bus, tram, taxi, ferry and public light bus services, and planning their related facilities;
- monitoring the railway services and assessing the impact of new railways on other public transport modes; and
- processing service development programmes and applications for fare adjustment for different public transport modes.

4 In 2007, the Department's performance was generally satisfactory. It completed processing an application for granting a new franchise to the Star Ferry and invited tenders to select suitable operators for continued provision of the existing licensed ferry services. It assisted the Transport Advisory Committee in conducting the Review of Taxi Operation. It also conducted an exercise to invite applications for passenger service licences for new green minibus routes. In particular, the Department successfully supported the commissioning of the Lok Ma Chau Spur Line and the Shenzhen Bay Bridge (formerly known as Hong Kong - Shenzhen Western Corridor (HK-SWC)).

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

### *Indicators*

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
public transport forward planning programmes processed .....	7	7	7
new or extension of licences for ferry services granted .....	89	87	93
schemes of bus-bus interchange introduced .....	27	12	10
project definition statements/technical feasibility statements for inclusion of transport infrastructure projects in Public Works Programme processed .....	14	12	8

### *Matters Requiring Special Attention in 2008–09*

6 During 2008–09, the Department will:

- achieve the installation of electronic black boxes on franchised buses;
- continue to encourage franchised bus companies to retrofit their buses with emission reduction devices and deploy environment-friendly buses at busy corridors and monitor the progress of the retrofitting works;
- provide timely traffic and transport input for the planning and implementation of new railways and strategic highway projects, including the Kowloon Southern Link, the West Island Line, the South Island Line, the Sha Tin to Central Link, the Hong Kong Section of the Guangzhou - Shenzhen - Hong Kong Express Rail Link, a possible rail link between the airports of Hong Kong and Shenzhen, the Hong Kong - Zhuhai - Macao Bridge and its associated transport infrastructures in Hong Kong, the Central Kowloon Route, the Tseung Kwan O - Lam Tin Tunnel, the Trunk Road T2 in Southeast Kowloon, the Tuen Mun - Chek Lap Kok Link, the Tuen Mun Western Bypass, Route 8 between Tsing Yi and Sha Tin, and the Central - Wan Chai Bypass and Island Eastern Corridor Link;
- carry out traffic studies and traffic forecasts on new and existing roads for developing traffic improvement measures;
- process tenders for ferry service licences;
- continue to assist the Transport Advisory Committee in conducting the Review of Taxi Operation;
- continue to develop and implement the Transport Information System; and
- continue to study the feasibility of harnessing advanced technologies to enhance the Department's incident management capability.

### **Programme (2): Licensing of Vehicles and Drivers**

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	203.9	221.2	224.6 (+1.5%)	243.1 (+8.2%)
				(or +9.9% on 2007–08 Original)

### *Aim*

7 The aims are to operate an efficient vehicle and driver registration and licensing system, and to promote road safety through the efficient regulation of vehicles and drivers.

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### *Brief Description*

8 The work of the Department involves:

- handling the registration of vehicles, issue and renewal of vehicle and driving licences, transfer of vehicle ownership and issue and renewal of Closed Road Permits for cross-boundary vehicles;
- taking enforcement action on unauthorised operation by vehicles governed under the Passenger Service Licence System;
- instituting prosecution action in relation to the Driving Offence Points (DOP) System and traffic offences in control areas of government tunnels and bridges;
- processing applications for passenger service licences and hire car permits in respect of public service vehicles and other miscellaneous licences;
- inspecting the roadworthiness and emission condition of vehicles through government-operated vehicle examination centres;
- supervising the performance of the management contractor of the New Kowloon Bay Vehicle Examination Centre, regulating the operation of designated car testing centres and monitoring the bus maintenance of franchised bus companies;
- promoting safer vehicles through reviewing and updating the relevant vehicle regulations and safety standards; and
- arranging written and road tests for drivers and driving instructors, regulating the operation of designated driving schools, and promoting road safety through the driver improvement scheme.

9 In 2007, the Department completed the upgrading of the Vehicles and Drivers Licensing Integrated Data (VALID) System from generation III to IV to enhance the registration of vehicles, issue and renewal of vehicle and driving licences and transfer of vehicle ownership. It also provides support to the Environment Bureau in the implementation of incentive schemes for the early replacement of pre-Euro and Euro I diesel commercial vehicles with new ones complying with the prevailing statutory emission standard (i.e. Euro IV models based on the current standard) and purchase of environment-friendly cars. The Department is currently dealing with the upsurge in the renewal of ten-year driving licences.

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

### *Targets*

	Target	2006 (Actual)	2007 (Actual)	2008 (Plan)
conducting driving test within 85 days upon application (% of all cases)§ .....	100	100	100	—
conducting road testΩ				
within 82 days upon application for motorcycle, private car and light goods vehicle driving licence (% of all cases) .....	95	—	—	95
within 82 days upon application for light bus, bus, medium and heavy goods vehicle and articulated vehicle driving licence (% of all cases) .....	95	—	—	95
conducting written testΩ				
within 45 days upon application for learner driving licence (% of all cases) .....	98	—	—	98
within 60 days upon application for taxi driving licence (% of all cases) .....	98	—	—	98
announcing written test result within 15 minutes upon completion of the test (% of all cases)Ω .....	98	—	—	98
providing licensing services over the counter^				
within 75 minutes during peak hours (% of all cases) .....	100	100	98β	—
within 40 minutes during non-peak hours (% of all cases) .....	100	100	99β	—

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	Target	2006 (Actual)	2007 (Actual)	2008 (Plan)
providing driving licence renewal service over the counter (% of all cases) $\Omega$				
within 70 minutes during peak hours .....	98	—	—	<b>98</b>
within 40 minutes during non-peak hours .....	100	—	—	<b>100</b>
providing vehicle licence renewal service over the counter (% of all cases) $\Omega$				
within 70 minutes during peak hours .....	95	—	—	<b>95</b>
within 40 minutes during non-peak hours .....	100	—	—	<b>100</b>
providing non-counter licensing services within ten working days upon application (% of all cases) $\Omega$ .....	95	—	—	<b>95</b>
conducting annual examination of goods vehicles at government centres within ten working days upon application (% of all cases) .....	100	100	100	<b>100</b>
conducting recheck examination of goods vehicles at government centres within four working days upon application (% of all cases) .....	100	100	100	<b>100</b>

§ The target will be replaced by new ones pertaining to road tests and written tests as from 2008.

$\Omega$  New targets as from 2008.

^ The targets will be replaced by new ones pertaining to counter licensing services as from 2008.

$\beta$  The drop in performance was due to the upsurge in renewal applications of the ten-year driving licences starting in 2007.

### Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
written tests arranged for			
private car drivers .....	44 270	43 864	<b>44 000</b>
taxi drivers .....	5 297	4 886	<b>5 000</b>
road tests arranged for			
private car drivers .....	25 357	24 225	<b>24 000</b>
other drivers .....	90 746	79 975	<b>80 000</b>
vehicle licence transactions .....	1 467 000#	1 481 000	<b>1 481 000</b>
driving licence transactions .....	766 000	1 185 000@	<b>1 185 000</b>
summonses issued for DOP disqualification .....	3 627	4 513	<b>4 500</b>
summonses issued for traffic offences in control areas of government tunnels and bridges .....	3 870	4 827	<b>4 800</b>
inquiries on unauthorised operation by vehicles governed under the Passenger Service Licence System .....	51	50	<b>50</b>
vehicles inspected at government centres			
public service vehicles .....	45 000	45 000	<b>45 000</b>
light goods vehicles (exceeding 1.9 tonnes Gross Vehicle Weight (GVW)) .....	72 000	73 000	<b>73 000</b>
medium and heavy goods vehicles .....	50 000	49 000	<b>50 000</b>
private cars and light goods vehicles (not exceeding 1.9 tonnes GVW) inspected at designated centres .....	200 000	216 000	<b>220 000</b>
daily spot checks on franchised buses in service .....	14	14	<b>14</b>

# The figure has been updated after the preparation of the 2007–08 Estimates to reflect the actual number of payment transactions.

@ The significant increase in the number of driving licence transactions is due to the upsurge in renewal applications of the ten-year driving licences starting in 2007.

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### *Matters Requiring Special Attention in 2008–09*

11 During 2008–09, the Department will:

- continue to provide efficient and courteous licensing services with particular attention to the upsurge in renewal applications of the ten-year driving licences;
- continue to conduct process re-engineering of licensing services to improve efficiency and customer service;
- introduce legislative amendments on motor vehicle lighting regulations and for the introduction of a probationary driving licence scheme for novice drivers of private cars and light goods vehicles; and
- continue to support the implementation of incentive schemes for the early replacement of pre-Euro and Euro I diesel commercial vehicles with new ones complying with the prevailing statutory emission standard (i.e. Euro IV models based on the current standard) and purchase of environment-friendly cars.

### **Programme (3): District Traffic and Transport Services**

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	321.9	321.5	327.6 (+1.9%)	338.9 (+3.4%)
				(or +5.4% on 2007–08 Original)

### *Aim*

12 The aim is to enable safe and orderly movement of pedestrians and road traffic and provision of efficient and effective public transport services by implementing traffic management, road improvement and pedestrian schemes, installing and operating 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*

13 The work of the Department involves:

- regulating and monitoring the operation of public transport services as well as cross-boundary bus and non-franchised bus services;
- monitoring the utilisation of the Park-and-Ride facilities;
- managing public piers and landing steps;
- maintaining close liaison with public transport operators and the related trades and associations including the goods vehicle trade;
- maintaining close contact with the MTR Corporation Limited during emergencies requiring strengthening of other public transport services;
- planning and introducing new green minibus services;
- planning and implementing public transport services and facilities to tie in with the commissioning of new infrastructures, including new railways and the land boundary control points;
- planning and implementing special traffic and transport arrangements to facilitate public events including international conventions and exhibitions, sports, cultural, festive and social events;
- designing and implementing traffic management schemes, pedestrian schemes, car journey time indication system, red light camera system, speed enforcement camera system and road safety measures to ensure the efficient use of limited road space and enhance road safety; and
- planning, implementing and maintaining traffic control systems for signalised road junctions, and TCS systems on strategic roads, for regulating and monitoring the daily road traffic conditions.

14 In 2007, the Department's performance was generally satisfactory. It effectively regulated public transport services. It also required franchised bus operators to implement route rationalisation measures to achieve more efficient use of resources. New bus and green minibus services were introduced to serve areas with new demands. The Department also planned and implemented the traffic and transport arrangements for the commissioning of the Lok Ma Chau Spur Line and Shenzhen Bay Control Points and for the smooth holding of public events. In addition, it designed and implemented various traffic management measures to ensure smooth traffic and enhance road safety. The area traffic control (ATC) systems and equipment were maintained with high serviceability ratios. Various projects including the implementation of ATC and closed circuit television (CCTV) systems were progressing smoothly on schedule.

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

### *Targets*

	Target	2006 (Actual)	2007 (Actual)	2008 (Plan)
maintaining serviceability of ATC systems				
central computer system (%).....	99.5	99.9	99.9	<b>99.9</b>
on-street signal controllers (%) .....	99.5	99.9	99.9	<b>99.9</b>

### *Indicators*

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
replacing TCS system in Lion Rock Tunnel (cumulative % completed).....	95	100	—
implementing Tuen Mun and Yuen Long Districts ATC and CCTV systems (cumulative % completed).....	25	65	<b>100</b>
replacing ATC systems for Kowloon, Tsuen Wan and Sha Tin and expanding the system to Tseung Kwan O (cumulative % completed)¶.....	—	20	<b>40</b>
replacing and expanding CCTV cameras in Urban and New Territories areas (cumulative % completed)¶.....	—	27	<b>53</b>
bus route rationalisation packages processed.....	140	79	<b>50</b>
franchised service route development programme items for buses implemented .....	85	52	<b>59</b>
new green minibus service routes introduced .....	0	5	<b>5</b>
signalised road junctions (cumulative).....	1 720	1 728	<b>1 744</b>
junctions with red light camera systems installed (cumulative) .....	131	131	<b>131</b>
locations with speed enforcement camera systems installed (cumulative) .....	85	85	<b>85</b>
CCTV cameras (cumulative) .....	362	374	<b>435</b>
average vehicular speed (km/hr)^ for			
Urban .....	24	23	<b>23</b>
New Territories .....	41	43	<b>43</b>
accidents per million vehicle-km§ .....	1.29Δ	1.29φ	<b>1.29</b>
locations with clusters of accidents investigatedα .....	102	100	<b>100</b>
accident sites with common contributory factors investigated .....	96	96	—∇
area studies for enhancing road safetyβ .....	2	2	<b>2</b>
road safety publicity projects initiated and participated.....	9	9	<b>9</b>
road safety remedial measures planned (no. of locations) .....	82	89	<b>80</b>
improvement items including route modification, construction of shelters, provision/relocation of bus stops/stands for			
franchised operators.....	1 210	1 173	<b>1 204</b>
non-franchised operators.....	646	719	<b>719</b>

¶ New indicators as from 2007.

^ 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.

Δ The figure has been updated after the preparation of the 2007–08 Estimates.

φ The figure for 2007 is estimated on the basis of the actual figure for 2006 and is subject to adjustment when the territory-wide traffic counts for 2007 are consolidated by mid-2008.

α Revised description of the previous indicator “accident blacksites investigated” to reflect more accurately the scope of accident investigation.

∇ The indicator will be removed as from 2008 since most of the standard solutions identified in the investigation of traffic accident sites with common contributory factors have been in place over the years.

β Revised description of the previous indicator “area studies for accidents” to better reflect the purpose of area studies.

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### *Matters Requiring Special Attention in 2008–09*

16 During 2008–09, the Department will:

- continue to rationalise and improve bus services including re-organisation of bus stops to improve the quality and efficiency, and to help relieve bus congestion and reduce road-side emission;
- continue the construction of the ATC and CCTV systems for Tuen Mun and Yuen Long Districts;
- implement the replacement of ATC systems for Kowloon, Tsuen Wan and Sha Tin and expansion of the system to Tseung Kwan O;
- implement the replacement and expansion of CCTV cameras in Urban and New Territories areas;
- continue to facilitate the smooth operation of cross-boundary traffic and transport services and facilities at the land boundary control points;
- continue to implement pedestrian schemes to improve the environment for pedestrians;
- continue to examine and implement measures to enhance road safety through legislation, publicity and use of technology;
- continue to provide support in the planning and implementation of traffic and transport arrangements to facilitate the delivery of the 2008 Olympic and Paralympic Equestrian Events in Hong Kong; and
- review the transport and traffic arrangements for South Lantau upon completion of the improvement to Tung Chung Road between Lung Tseng Tau and Cheung Sha.

### **Programme (4): Management of Transport Services**

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	<b>2008–09 (Estimate)</b>
Financial provision (\$m)	97.6	163.2	121.6 (–25.5%)	<b>260.6</b> (+114.3%)
				(or +59.7% on 2007–08 Original)

### *Aim*

17 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, the Tsing Ma Control Area (TMCA) and the Tsing Sha Control Area (TSCA).

### *Brief Description*

18 The work of the Department involves:

- handling the tendering of contracts, overseeing and monitoring the performance of the contractors which operate and maintain the above transport infrastructures and services;
- handling traffic and transport incidents in the territory and disseminating timely information about the incidents to the public; and
- providing input on the legislative, management and operational aspects of new strategic highways, bridges and tunnels to be constructed in the territory and across the boundary.

19 In 2007, the Department fully met the targets in respect of the management of transport infrastructures. It awarded management contracts for the TMCA and Austin Road Cross Boundary Coach Terminus and completed substantially the tendering exercise of the new management contract for the TSCA. It also supported the commissioning of the Shenzhen Bay Bridge (formerly known as HK-SWC) by timely putting in place the traffic management plans. The Department is also following up the recommendations put forward by the Task Force on Emergency Transport Co-ordination.

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

### *Targets*

	Target	2006 (Actual)	2007 (Actual)	<b>2008 (Plan)</b>
attending to traffic accidents and vehicle breakdown inside government tunnel areas within two minutes (% of all cases) .....	97.0	99.9	100	<b>99.0</b>

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	Target	2006 (Actual)	2007 (Actual)	<b>2008 (Plan)</b>
carbon monoxide concentration inside government tunnels below 70 ppm at all times (% of all readings).....	100	100	100	<b>100</b>
visibility inside government tunnels within EPD standard at all times (% of all readings).....	100	100	100	<b>100</b>
attending to traffic accidents and vehicle breakdown on the Lantau Link within five minutes (% of all cases).....	97.0	100	99.3	<b>99.0</b>

### *Indicators*

	2006 (Actual)	2007 (Actual)	<b>2008 (Estimate)</b>
defective parking meters repaired within 60 minutes upon report (% of cases) .....	99.0	99.8	<b>99.0</b>
incidents handled by Transport Incident Management Section.....	3 233	3 082	<b>3 100</b>
awarding management contracts for government carparks (cumulative % completed).....	—	60Ψ	<b>100</b>
awarding management contract for New Kowloon Bay Vehicle Examination Centre (cumulative % completed).....	—	30Ψ	<b>100</b>
awarding management contract for Cross-Harbour Tunnel (cumulative % completed).....	100	30Ψ	<b>100</b>
awarding management contract for the TSCA (cumulative % completed).....	60	90Δ	<b>100</b>
awarding management contract for the TMCA (cumulative % completed) .....	70	100	—
awarding management contract for Austin Road Cross Boundary Coach Terminus (cumulative % completed).....	80	100	—
awarding management contract for Aberdeen Tunnel (cumulative % completed)¶.....	—	50	<b>100</b>

Ψ The working cycle for contract renewal started in 2007.

Δ The management contract for the TSCA will be awarded upon the enactment of the relevant legislation.

¶ New indicator as from 2007.

### *Matters Requiring Special Attention in 2008–09*

**21** During 2008–09, the Department will:

- continue to oversee the phased commissioning of the TSCA;
- award management contracts for government carparks, New Kowloon Bay Vehicle Examination Centre, Cross-Harbour Tunnel and Aberdeen Tunnel upon expiry of the existing contracts; and
- continue to take forward the recommendations of the Task Force on Emergency Transport Co-ordination.

### **Programme (5): Transport Services for Persons with Disabilities**

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	<b>2008–09 (Estimate)</b>
Financial provision (\$m)	34.8	37.3	40.2 (+7.8%)	<b>55.5</b> (+38.1%)

(or +48.8% on  
2007–08 Original)

### *Aim*

**22** The aim is to ensure the efficient management and operation of the rebus services to improve the mobility of persons with disabilities.



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### *Brief Description*

23 The work of the Department involves:

- handling and monitoring the efficient utilisation of subvention for the Hong Kong Society for Rehabilitation for the operation of rebus services; and
- providing professional transport advice on the services and routing and co-ordinating schemes to improve access to public transport and provision of transport facilities for persons with disabilities.

24 In 2007, arrangements were made for the purchase of nine replacement rebuses and six additional rebuses to meet passenger demand.

25 The key performance measures are:

#### *Indicators*

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
vehicles for			
rebus scheduled routes .....	62	62	<b>64<sup>β</sup></b>
rebus full-day dial-a-ride services .....	24	24	<b>28</b>
passenger trips for			
rebus scheduled routes .....	264 887	274 121	<b>281 600</b>
rebus dial-a-ride services.....	320 285	341 347	<b>361 600</b>
schemes co-ordinated to improve access to public transport			
for persons with disabilities.....	5	5	<b>5</b>
persons with disabilities waiting for scheduled route			
services.....	53	62	<b>42</b>

β Excluding the eight additional rebuses to be delivered in early 2009.

### *Matters Requiring Special Attention in 2008–09*

26 During 2008–09, the Department will replace 24 rebuses and procure eight additional rebuses.

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### ANALYSIS OF FINANCIAL PROVISION

Programme	2006-07 (Actual) (\$m)	2007-08 (Original) (\$m)	2007-08 (Revised) (\$m)	2008-09 (Estimate) (\$m)
(1) Planning and Development .....	204.8	203.9	205.7	210.8
(2) Licensing of Vehicles and Drivers ...	203.9	221.2	224.6	243.1
(3) District Traffic and Transport Services .....	321.9	321.5	327.6	338.9
(4) Management of Transport Services..	97.6	163.2	121.6	260.6
(5) Transport Services for Persons with Disabilities.....	34.8	37.3	40.2	55.5
	863.0	947.1	919.7 (-2.9%)	1,108.9 (+20.6%)
				(or +17.1% on 2007-08 Original)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2008-09 is \$5.1 million (2.5%) higher than the revised estimate for 2007-08. This is mainly due to the full-year effect of filling of vacancies in 2007-08 and net increase of two posts in 2008-09.

##### Programme (2)

Provision for 2008-09 is \$18.5 million (8.2%) higher than the revised estimate for 2007-08. This is mainly due to the full-year effect of filling of vacancies in 2007-08, the additional provision for operation and maintenance of e-applications of the transport and motoring cluster under GovHK, the one-stop shop for on-line government information and services, and increase in other operating expenses. In addition, there will be a net decrease of three posts in 2008-09.

##### Programme (3)

Provision for 2008-09 is \$11.3 million (3.4%) higher than the revised estimate for 2007-08. This is mainly due to the full-year effect of filling of vacancies in 2007-08, net increase of three posts in 2008-09 and increase in other operating expenses.

##### Programme (4)

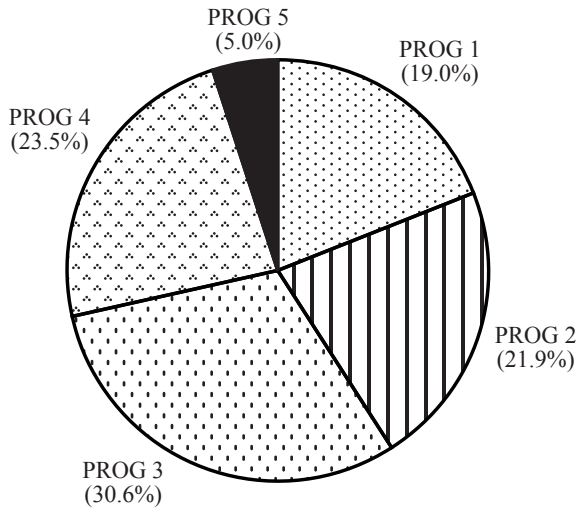
Provision for 2008-09 is \$139.0 million (114.3%) higher than the revised estimate for 2007-08. This is mainly due to the additional provision for outsourcing the management, operation and maintenance of TSCA and creation of three posts in 2008-09.

##### Programme (5)

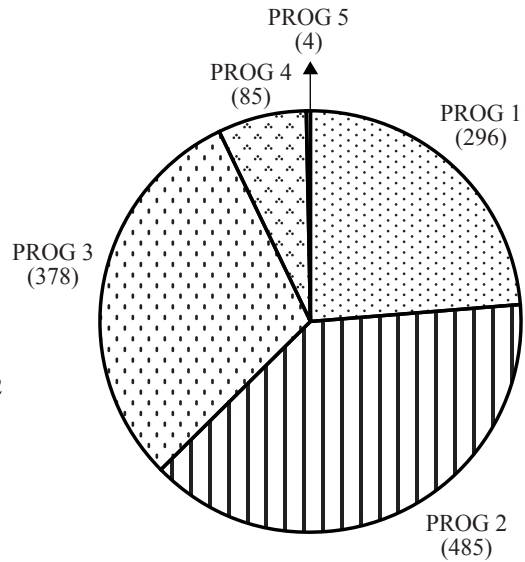
Provision for 2008-09 is \$15.3 million (38.1%) higher than the revised estimate for 2007-08. This is mainly due to increased capital expenditure on procurement of rehabuses and the additional provision for operating the new rehabuses acquired in 2007-08 and 2008-09.

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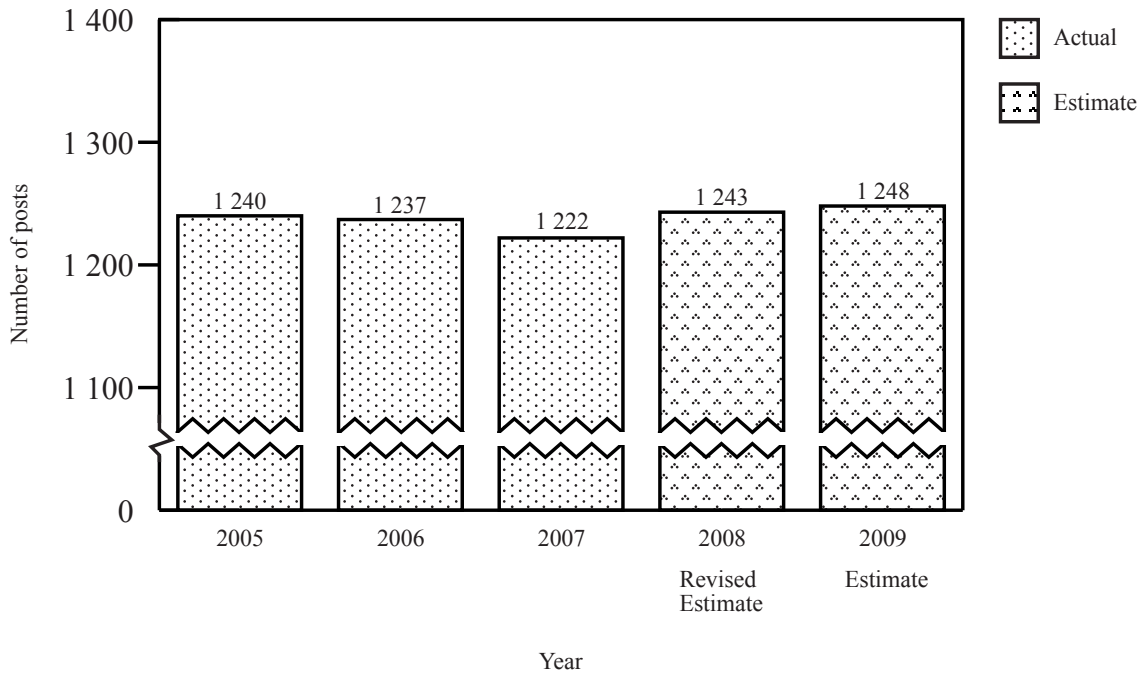
*Allocation of provision to programmes (2008-09)*



*Staff by programme (as at 31 March 2009)*



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



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Sub-head (Code)	Actual expenditure 2006–07	Approved estimate 2007–08	Revised estimate 2007–08	Estimate 2008–09	
	\$'000	\$'000	\$'000	\$'000	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	842,418	904,656	876,252	<b>1,061,653</b>
	Total, Recurrent.....	<u>842,418</u>	<u>904,656</u>	<u>876,252</u>	<u><b>1,061,653</b></u>
Non-Recurrent					
700	General non-recurrent .....	4,259	3,509	2,932	<b>1,942</b>
	Total, Non-Recurrent.....	<u>4,259</u>	<u>3,509</u>	<u>2,932</u>	<u><b>1,942</b></u>
	Total, Operating Account .....	<u>846,677</u>	<u>908,165</u>	<u>879,184</u>	<u><b>1,063,595</b></u>
<b>Capital Account</b>					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	5,455	28,164	28,164	<b>21,218</b>
661	Minor plant, vehicles and equipment (block vote) .....	4,089	2,500	2,500	<b>1,980</b>
	Total, Plant, Equipment and Works.....	<u>9,544</u>	<u>30,664</u>	<u>30,664</u>	<u><b>23,198</b></u>
Subventions					
927	Hong Kong Society for Rehabilitation - rehabuses (block vote).....	6,778	8,221	9,831	<b>22,081</b>
	Total, Subventions.....	<u>6,778</u>	<u>8,221</u>	<u>9,831</u>	<u><b>22,081</b></u>
	Total, Capital Account.....	<u>16,322</u>	<u>38,885</u>	<u>40,495</u>	<u><b>45,279</b></u>
	Total Expenditure .....	<u><u>862,999</u></u>	<u><u>947,050</u></u>	<u><u>919,679</u></u>	<u><u><b>1,108,874</b></u></u>

## Head 186 — TRANSPORT DEPARTMENT

### Details of Expenditure by Subhead

The estimate of the amount required in 2008–09 for the salaries and expenses of the Transport Department is \$1,108,874,000. This represents an increase of \$189,195,000 over the revised estimate for 2007–08 and of \$245,875,000 over actual expenditure in 2006–07.

#### Operating Account

##### Recurrent

**2** Provision of \$1,061,653,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Transport Department. The increase of \$185,401,000 (21.2%) over the revised estimate for 2007–08 is mainly due to the additional provision for outsourcing the management, operation and maintenance of the TSCA, as well as the operation and maintenance of e-applications of the transport and motoring cluster under GovHK, the new one-stop shop for online government information and services, the full-year effect of filling of vacancies in 2007–08 and net increase of five posts in 2008–09.

**3** The establishment as at 31 March 2008 will be 1 242 permanent posts and one supernumerary post. It is expected that there will be a net increase of six permanent posts and deletion of one supernumerary post in 2008–09. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2008–09, but the notional annual mid-point salary value of all such posts must not exceed \$434,616,000.

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

	2006–07 (Actual) (\$'000)	2007–08 (Original) (\$'000)	2007–08 (Revised) (\$'000)	2008–09 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	480,829	502,590	517,010	<b>535,066</b>
- Allowances .....	10,305	10,498	10,891	<b>11,775</b>
- Job-related allowances .....	—	60	60	<b>96</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	473	550	480	<b>550</b>
- Civil Service Provident Fund contribution .....	500	1,263	1,445	<b>2,182</b>
Departmental Expenses				
- Light and power .....	3,705	6,049	5,093	<b>5,450</b>
- Contract maintenance .....	48,540	103,792	57,308	<b>186,444</b>
- Workshop services .....	146,258	130,285	130,294	<b>144,940</b>
- General departmental expenses .....	125,411	122,122	124,988	<b>143,447</b>
Subventions				
- Special transport facilities for persons with disabilities .....	26,397	27,447	28,683	<b>31,703</b>
	842,418	904,656	876,252	<b>1,061,653</b>

#### Capital Account

##### Plant, Equipment and Works

**5** Provision of \$1,980,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$520,000 (20.8%) against the revised estimate for 2007–08. This is mainly due to reduced requirement for new and replacement equipment.

##### Subventions

**6** Provision of \$22,081,000 under *Subhead 927 Hong Kong Society for Rehabilitation-rehabuses (block vote)* is for the procurement of rehabuses run by the Hong Kong Society for Rehabilitation with essential accessories and modifications to facilitate the carriage of persons with disabilities, costing over \$150,000 but not exceeding \$2,000,000 each. The increase of \$12,250,000 (124.6%) over the revised estimate for 2007–08 is mainly due to increased requirement for new and replacement rehabuses.

## Head 186 — TRANSPORT DEPARTMENT

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2007	Revised estimated expenditure for 2007–08	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
	529	Consultancy services for additional monitoring surveys on public bus services.....	3,840	3,380	180	280
	548	Consultancy for Base District Traffic Models.....	9,500	8,144	—	1,356
	561	Surveys on monitoring of bus operation and utilisation in urban regions .....	6,600	3,236	1,250	2,114
	563	Survey on Ferry Services .....	1,000	493	185	322
	570	Restructuring and enhancement of the Third Comprehensive Transport Study Model.....	5,000	2,210	1,317	1,473
			<u>25,940</u>	<u>17,463</u>	<u>2,932</u>	<u>5,545</u>
<b><i>Capital Account</i></b>						
603		<i>Plant, vehicles and equipment</i>				
	258	Installation of two chassis dynamometers and building of test chambers in Tokwawan Vehicle Examination Centre and Kowloon Bay Vehicle Examination Centre .....	9,200	3,544	2,200	3,456
	486	Procurement of specialised vehicles for Route 8 Control Area .....	53,660	5,450	25,964	22,246
	896	Replacement of specialised vehicles for Tsing Ma Control Area .....	18,290	—	—	18,290
			<u>81,150</u>	<u>8,994</u>	<u>28,164</u>	<u>43,992</u>
		Total .....	<u>107,090</u>	<u>26,457</u>	<u>31,096</u>	<u>49,537</u>