

## Head 186 — TRANSPORT DEPARTMENT

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

<b>Estimate 2009–10</b> .....	<b>\$1,216.2m</b>
<b>Establishment ceiling 2009–10</b> (notional annual mid-point salary value) representing an estimated 1 220 non-directorate posts as at 31 March 2009 rising by 27 posts to 1 247 posts as at 31 March 2010. ....	<b>\$471.5m</b>
In addition, there will be an estimated 26 directorate posts as at 31 March 2009 rising by two posts to 28 posts as at 31 March 2010.	
<b>Commitment balance</b> .....	<b>\$134.8m</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).

#### Detail

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

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	<b>2009–10 (Estimate)</b>
Financial provision (\$m)	202.6	210.8	212.2 (+0.7%)	<b>232.7</b> (+9.7%)
				(or +10.4% on 2008–09 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 existing railway services, assessing the impact of new railways on other public transport modes and maintaining a coordinated network of public transport services along rail corridors; and
- processing service development programmes and applications for fare adjustment for different public transport modes.

4 In 2008, the Department's performance was generally satisfactory. It developed and implemented the Transport Information System and launched the road traffic information and public transport enquiry services. It provided support in 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 and processed the fare adjustment applications for Urban, New Territories and Lantau taxis. It also conducted an exercise to invite applications for passenger service licences for new green minibus routes. It completed processing six applications for fare increase from six bus franchisees and assisted the Transport and Housing Bureau in monitoring further network integration for seamless travel on the various railway systems after the merger of the Mass Transit Railway and the Kowloon-Canton Railway systems. In particular, the Department successfully supported the holding of the Olympic Torch Relay and the 2008 Olympic and Paralympic Equestrian Events. It also supported the commissioning of a section of the Tsing Sha Highway from Sha Tin to Cheung Sha Wan.

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

### *Indicators*

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
public transport forward planning programmes processed.....	7	7	<b>7</b>
new or extension of licences for ferry services granted .....	87	92	<b>85</b>
schemes of bus-bus interchange introduced .....	12	17	<b>10</b>
project definition statements/technical feasibility statements for inclusion of transport infrastructure projects in Public Works Programme processed.....	12	10	<b>8</b>

### *Matters Requiring Special Attention in 2009–10*

6 During 2009–10, the Department will:

- assist the Transport and Housing Bureau in reviewing the Bus Fare Adjustment Arrangements;
- oversee the installation of electronic black boxes by three franchised bus companies;
- 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 Tseung Kwan O Extension (Phase II), the Kowloon Southern Link, the West Island Line, the South Island Line (East), the Sha Tin to Central Link, the Kwun Tong Line Extension, the Hong Kong Section of the Guangzhou - Shenzhen - Hong Kong Express Rail Link, a possible rail link between the Hong Kong International Airport and the Shenzhen International Airport, the Hong Kong - Zhuhai - Macao Bridge and its associated transport infrastructures in Hong Kong, the Central Kowloon Route, the Cross Bay Link in Tseung Kwan O, 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 Cheung Sha Wan, the Liantang - Heung Yuen Wai Boundary Crossing and its connecting roads, the connecting roads to the Lok Ma Chau Loop, 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 and assist the Transport and Housing Bureau in conducting the review on the outlying island ferry services;
- follow up on the recommendations of the Transport Advisory Committee Review of Taxi Operation; and
- look into possible advanced technologies to enhance the Department's incident management capability.

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

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	<b>2009–10 (Estimate)</b>
Financial provision (\$m)	220.0	243.1	233.2 (–4.1%)	<b>250.3</b> (+7.3%)
				(or +3.0% on 2008–09 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.

#### *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 the 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 driving improvement scheme.

9 In 2008, the Department continued to deal with the upsurge in the renewal of ten-year driving licences with increased publicity to remind holders of the renewal before expiry of the licences, and also introduced personal identification password in March 2008 for online driving licence renewal. It also continued to provide 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 and purchase of environment-friendly private cars and commercial vehicles.

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

#### *Targets*

	Target	2007 (Actual)	2008 (Actual)	<b>2009 (Plan)</b>
conducting road test <sup>Ω</sup>				
within 82 days upon application for motorcycle, private car and light goods vehicle driving licence (% of all cases) .....	95	—	98	<b>95</b>
within 82 days upon application for light bus, bus, medium and heavy goods vehicle and articulated vehicle driving licence (% of all cases) .....	95	—	98	<b>95</b>

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	Target	2007 (Actual)	2008 (Actual)	2009 (Plan)
conducting written test <sup>Ω</sup>				
within 45 days upon application for learner driving licence (% of all cases) .....	98	—	100	<b>99</b>
within 60 days upon application for taxi driving licence (% of all cases) .....	98	—	100	<b>99</b>
announcing written test result within 15 minutes upon completion of the test (% of all cases) <sup>Ω</sup> .....	98	—	100	<b>99</b>
providing driving licence renewal service over the counter (% of all cases) <sup>Ω</sup>				
within 70 minutes during peak hours .....	98	—	99	<b>99</b>
within 40 minutes during non-peak hours .....	100	—	99	<b>100</b>
providing vehicle licence renewal service over the counter (% of all cases) <sup>Ω</sup>				
within 70 minutes during peak hours .....	95	—	97	<b>97</b>
within 40 minutes during non-peak hours .....	100	—	98	<b>98</b>
providing non-counter licensing services within ten working days upon application (% of all cases) <sup>Ω</sup> .....	95	—	100	<b>99</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>

<sup>Ω</sup> New targets as from 2008.

### *Indicators*

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
written tests arranged for			
private car drivers .....	43 864	41 427	<b>41 000</b>
taxi drivers .....	4 886	4 812	<b>4 800</b>
road tests arranged for			
private car drivers .....	24 225	26 271	<b>26 000</b>
other drivers .....	79 975	74 360	<b>74 000</b>
vehicle licence transactions .....	1 481 000	1 467 000	<b>1 423 000</b>
driving licence transactions .....	1 185 000	1 416 000	<b>1 345 000</b>
summonses issued for DOP disqualification .....	4 513	5 104	<b>5 700</b>
summonses issued for traffic offences in control areas of government tunnels and bridges .....	4 827	4 105	<b>4 200</b>
inquiries on unauthorised operation by vehicles governed under the Passenger Service Licence System .....	50	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)) .....	73 000	73 000	<b>73 000</b>
medium and heavy goods vehicles .....	49 000	48 000	<b>48 000</b>
private cars and light goods vehicles (not exceeding 1.9 tonnes GVW) inspected at designated centres .....	216 000	225 000	<b>230 000</b>
daily spot checks on franchised buses in service .....	14	14	<b>14</b>

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### *Matters Requiring Special Attention in 2009–10*

11 During 2009–10, 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;
- continue to pursue legislative amendments on motor vehicle lighting regulations;
- introduce legislative amendments to improve the service of summonses under the DOP mechanism;
- 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 and the purchase of environment-friendly private cars and commercial vehicles; and
- implement the Probationary Driving Licence scheme for novice drivers of private cars and light goods vehicles and the mandatory attendance of the Driving Improvement Course scheme.

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

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	330.6	338.9	342.2 (+1.0%)	364.9 (+6.6%)
				(or +7.7% on 2008–09 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 dialogues 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 that require 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 infrastructure projects, 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, speed map panels, red light camera system, speed enforcement camera system and measures to ensure the efficient use of limited road space and to 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.

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**14** In 2008, the Department's performance was generally satisfactory. It effectively regulated public transport services. It required franchised bus operators to implement route rationalisation measures to achieve more efficient use of resources for sustainable development. The Department also planned and implemented the traffic and transport arrangements for the smooth holding of the Olympic Torch Relay, 2008 Olympic and Paralympic Equestrian Events and other 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.

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

### *Targets*

	Target	2007 (Actual)	2008 (Actual)	2009 (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*

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
implementing Tuen Mun and Yuen Long Districts ATC and CCTV systems (cumulative % completed) .....	65	100	—
replacing conventional traffic signals with light emitting diode (LED) traffic signals in Hong Kong (cumulative)¶ ..	—	—	<b>450</b>
replacing ATC systems for Kowloon, Tsuen Wan and Sha Tin and expanding the system to Tseung Kwan O (cumulative % completed) .....	20	40	<b>60</b>
replacing and expanding CCTV cameras in Urban and New Territories areas (cumulative % completed) .....	27	53	<b>80</b>
bus route rationalisation packages processed .....	79	181	<b>70</b>
franchised service route development programme items for buses implemented .....	52	85	<b>80</b>
new green minibus service routes introduced.....	5	0	<b>4</b>
signalised road junctions (cumulative) .....	1 728	1 748	<b>1 763</b>
junctions with red light camera system installed (cumulative) .....	131	131	<b>131</b>
locations with speed enforcement camera system installed (cumulative) .....	85	85	<b>85</b>
CCTV cameras (cumulative) .....	374	489	<b>515</b>
average vehicular speed (km/hr)^ for .....			
Urban .....	23	23	<b>23</b>
New Territories .....	43	44	<b>44</b>
accidents per million vehicle-km§ .....	1.28Δ	1.28φ	<b>1.28</b>
locations with clusters of accidents investigated .....	100	100	<b>100</b>
accident sites with common contributory factors investigated .....	96	—Ψ	—
area studies for enhancing road safety .....	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).....	89	83	<b>83</b>
improvement items including route modification, construction of shelters, provision/relocation of bus stops/stands for			
franchised operators.....	1 173	1 340	<b>1 310</b>
non-franchised operators .....	719	866	<b>844</b>

¶ New indicator as from 2009.

^ 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 motor vehicles on the road, as projected from territory-wide traffic counts.

Δ The figure has been revised after the preparation of the 2008–09 Estimates.

φ The figure for 2008 is estimated on the basis of the actual figure for 2007 and is subject to revision when the territory-wide traffic counts for 2008 are consolidated by mid-2009.

Ψ The indicator was removed as from 2008 since most of the standard solutions identified in the investigation of accident sites with common contributory factors had been in place over the years.

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### *Matters Requiring Special Attention in 2009–10*

**16** During 2009–10, 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 replacement of ATC systems for Kowloon, Tsuen Wan and Sha Tin and expansion of the system to Tseung Kwan O;
- continue the replacement and expansion of CCTV cameras in Urban and New Territories areas;
- implement the replacement of conventional traffic signals with LED traffic signals in Hong Kong;
- 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;
- undertake feasibility studies for pedestrian footbridge/subway proposals in Causeway Bay and Mong Kok and collaborate with Highways Department on traffic and civil engineering feasibility studies for pedestrian footbridge network proposals in Yuen Long town;
- 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 2009 East Asian Games in Hong Kong; and
- implement the planned 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**

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	123.4	260.6	219.7 (–15.7%)	<b>321.7</b> (+46.4%)
				(or +23.4% on 2008–09 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 2008, the Department fully met the targets in respect of the management of transport infrastructures. It awarded management contracts for government car parks, Aberdeen Tunnel, the TSCA and New Kowloon Bay Vehicle Examination Centre.

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

### *Targets*

	Target	2007 (Actual)	2008 (Actual)	<b>2009 (Plan)</b>
attending to traffic accidents and vehicle breakdown inside government tunnel areas within two minutes (% of all cases) .....	97.0	100	100	<b>99.0</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	99.3	100	<b>99.0</b>

### *Indicators*

	2007 (Actual)	2008 (Actual)	<b>2009 (Estimate)</b>
defective parking meters repaired within 60 minutes upon report (% of cases) .....	99.8	99.2	<b>99.2</b>
incidents handled by Transport Incident Management Section.....	3 082	3 076	<b>3 100</b>
awarding management contracts for government carparks (cumulative % completed) .....	60	100	—
awarding management contract for New Kowloon Bay Vehicle Examination Centre (cumulative % completed) ....	30	100	—
awarding management contract for Cross-Harbour Tunnel (cumulative % completed) .....	30	100	—
awarding management contract for the TSCA (cumulative % completed) .....	90	100	—
awarding management contract for Aberdeen Tunnel (cumulative % completed) .....	50	100	—
awarding management contract for parking meter system (cumulative % completed)¶ .....	—	—	<b>30</b>

¶ New indicator as from 2009.

### *Matters Requiring Special Attention in 2009–10*

21 During 2009–10, the Department will:

- prepare for the commissioning of the sections of TSCA including Nam Wan Tunnel, Stonecutters Bridge and connecting viaducts; and
- start preparation work for awarding new management contracts for parking meter systems.

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

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	<b>2009–10 (Estimate)</b>
Financial provision (\$m)	40.1	55.5	55.4 (-0.2%)	<b>46.6</b> (-15.9%)
				(or -16.0% on 2008–09 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 2008, arrangements were made for the purchase of 24 replacement rebuses and eight additional rebuses to meet passenger demand.

**25** The key performance measures are:

#### *Indicators*

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
vehicles for			
rebus scheduled routes .....	62	70	<b>70β</b>
rebus full-day dial-a-ride services.....	24	30	<b>30β</b>
passenger trips for			
rebus scheduled routes .....	274 121	279 374	<b>299 700</b>
rebus dial-a-ride services .....	341 347	360 690	<b>387 500</b>
schemes co-ordinated to improve access to public transport for persons with disabilities .....	5	5	<b>4</b>
persons with disabilities waiting for scheduled route services.....	62	58	<b>58</b>

β Excluding the six additional rebuses to be delivered in early 2010.

### *Matters Requiring Special Attention in 2009–10*

**26** During 2009–10, the Department will replace four rebuses and procure six additional rebuses.

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### ANALYSIS OF FINANCIAL PROVISION

Programme	2007-08 (Actual) (\$m)	2008-09 (Original) (\$m)	2008-09 (Revised) (\$m)	2009-10 (Estimate) (\$m)
(1) Planning and Development .....	202.6	210.8	212.2	232.7
(2) Licensing of Vehicles and Drivers...	220.0	243.1	233.2	250.3
(3) District Traffic and Transport Services .....	330.6	338.9	342.2	364.9
(4) Management of Transport Services .....	123.4	260.6	219.7	321.7
(5) Transport Services for Persons with Disabilities .....	40.1	55.5	55.4	46.6
	916.7	1,108.9	1,062.7 (-4.2%)	1,216.2 (+14.4%)
				(or +9.7% on 2008-09 Original)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2009-10 is \$20.5 million (9.7%) higher than the revised estimate for 2008-09. This is mainly due to the full-year effect of filling of vacancies in 2008-09, creation of 13 posts in 2009-10 and increase in other operating expenses.

##### Programme (2)

Provision for 2009-10 is \$17.1 million (7.3%) higher than the revised estimate for 2008-09. This is mainly due to the full-year effect of filling of vacancies in 2008-09, net increase of ten posts in 2009-10, full-year effect of 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, additional provision for administration of mandatory attendance of the Driving Improvement Course scheme and increase in capital expenditure.

##### Programme (3)

Provision for 2009-10 is \$22.7 million (6.6%) higher than the revised estimate for 2008-09. This is mainly due to the full-year effect of filling of vacancies in 2008-09, net increase of six posts in 2009-10, additional provision for operation and maintenance of Tuen Mun and Yuen Long Districts ATC and CCTV systems and increase in other operating expenses.

##### Programme (4)

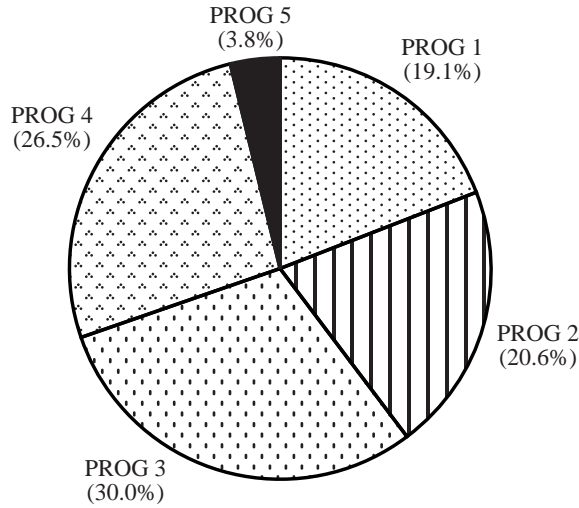
Provision for 2009-10 is \$102.0 million (46.4%) higher than the revised estimate for 2008-09. This is mainly due to additional provision for outsourcing the management, operation and maintenance of TSCA and increase in capital expenditure.

##### Programme (5)

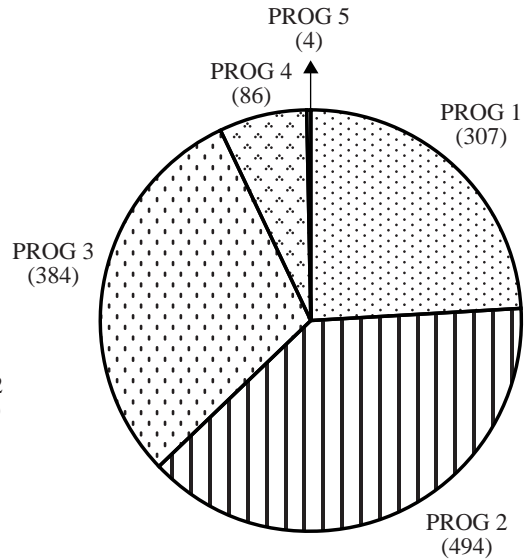
Provision for 2009-10 is \$8.8 million (15.9%) lower than the revised estimate for 2008-09. This is mainly due to lower capital expenditure on procurement of rehabuses as a result of the reduced requirements for replacement rehabuses in 2009-10, partly offset by the additional provision for operating the new rehabuses acquired in 2008-09 and 2009-10.

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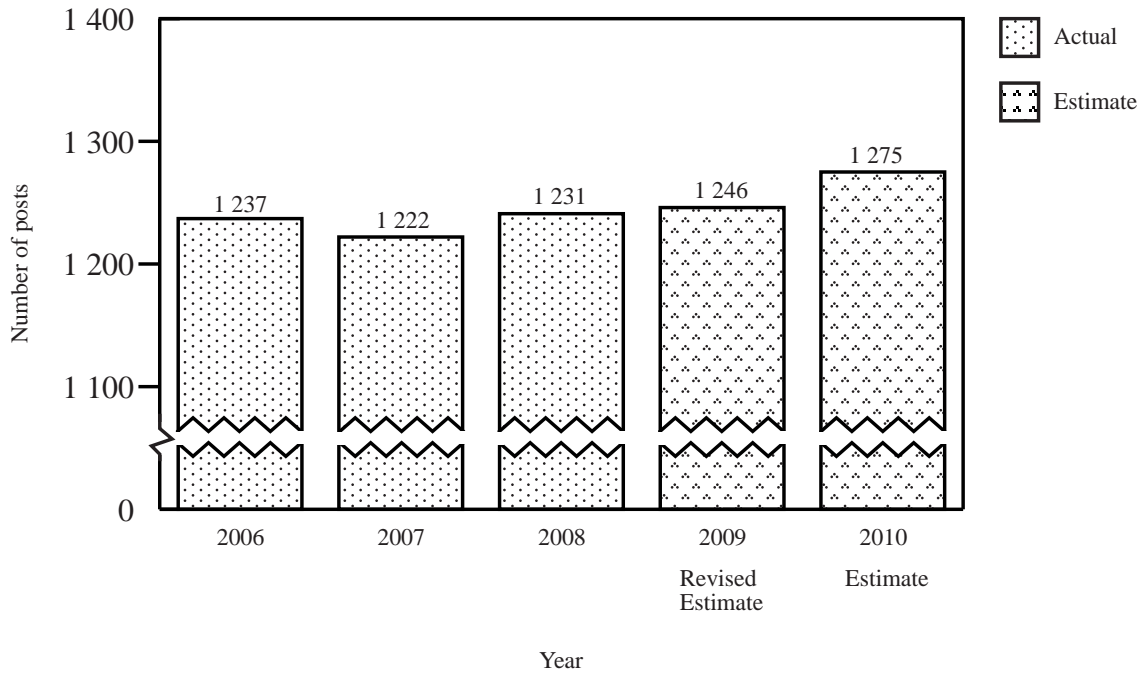
*Allocation of provision to programmes (2009-10)*



*Staff by programme (as at 31 March 2010)*



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



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Sub-head (Code)	Actual expenditure 2007-08	Approved estimate 2008-09	Revised estimate 2008-09	Estimate 2009-10	
	\$'000	\$'000	\$'000	\$'000	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	873,454	1,061,653	1,016,500	<b>1,128,283</b>
	Total, Recurrent .....	873,454	1,061,653	1,016,500	<b>1,128,283</b>
Non-Recurrent					
700	General non-recurrent .....	2,753	1,942	3,371	<b>8,245</b>
	Total, Non-Recurrent .....	2,753	1,942	3,371	<b>8,245</b>
	Total, Operating Account .....	876,207	1,063,595	1,019,871	<b>1,136,528</b>
<b>Capital Account</b>					
Plant, Equipment and Works					
603	Plant, vehicles and equipment .....	28,075	21,218	20,317	<b>62,899</b>
661	Minor plant, vehicles and equipment (block vote) .....	2,673	1,980	2,583	<b>9,083</b>
	Total, Plant, Equipment and Works .....	30,748	23,198	22,900	<b>71,982</b>
Subventions					
927	Hong Kong Society for Rehabilitation - rehabuses (block vote) .....	9,780	22,081	19,969	<b>7,665</b>
	Total, Subventions .....	9,780	22,081	19,969	<b>7,665</b>
	Total, Capital Account .....	40,528	45,279	42,869	<b>79,647</b>
	Total Expenditure .....	916,735	1,108,874	1,062,740	<b>1,216,175</b>

## Head 186 — TRANSPORT DEPARTMENT

### Details of Expenditure by Subhead

The estimate of the amount required in 2009–10 for the salaries and expenses of the Transport Department is \$1,216,175,000. This represents an increase of \$153,435,000 over the revised estimate for 2008–09 and of \$299,440,000 over actual expenditure in 2007–08.

#### Operating Account

##### Recurrent

**2** Provision of \$1,128,283,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Transport Department. The increase of \$111,783,000 (11.0%) over the revised estimate for 2008–09 is mainly due to the additional provision for outsourcing the management, operation and maintenance of the TSCA, administration of mandatory attendance of the Driving Improvement Course scheme, as well as the operation and maintenance of the Tuen Mun and Yuen Long Districts ATC and CCTV systems, full-year effect of 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, full-year effect of filling of vacancies in 2008–09, net increase of 29 posts in 2009–10 and increase in other operating expenses.

**3** The establishment as at 31 March 2009 will be 1 246 permanent posts. It is expected that there will be a net increase of 29 posts in 2009–10. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2009–10, but the notional annual mid-point salary value of all such posts must not exceed \$471,476,000.

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

	2007–08 (Actual) (\$'000)	2008–09 (Original) (\$'000)	2008–09 (Revised) (\$'000)	2009–10 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	509,822	535,066	545,989	<b>572,053</b>
- Allowances .....	11,082	11,775	11,662	<b>12,060</b>
- Job-related allowances .....	76	96	131	<b>122</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	375	550	558	<b>576</b>
- Civil Service Provident Fund contribution .....	1,475	2,182	2,404	<b>2,510</b>
Departmental Expenses				
- Light and power .....	4,162	5,450	4,550	<b>4,400</b>
- Contract maintenance .....	51,210	186,444	157,638	<b>208,639</b>
- Workshop services .....	148,885	144,940	143,600	<b>161,089</b>
- General departmental expenses .....	117,684	143,447	116,303	<b>129,659</b>
Subventions				
- Special transport facilities for persons with disabilities .....	28,683	31,703	33,665	<b>37,175</b>
	873,454	1,061,653	1,016,500	<b>1,128,283</b>

#### Capital Account

##### Plant, Equipment and Works

**5** Provision of \$9,083,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$6,500,000 (251.6%) over the revised estimate for 2008–09. This is mainly due to increased requirement for new and replacement equipment.

##### Subventions

**6** Provision of \$7,665,000 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 decrease of \$12,304,000 (61.6%) against the revised estimate for 2008–09 is mainly due to the reduction in requirements for replacement rehabuses in 2009–10.

## Head 186 — TRANSPORT DEPARTMENT

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2008	Revised estimated expenditure for 2008–09	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	3,441	121	278
	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	4,476	324	1,800
	919	Elderly Concession Fare Reimbursement Scheme for four outlying island ferry services.....	10,000	—	1,670	8,330
	921	Reimbursement of pier cleansing and electricity charges to ferry operators of four outlying island ferry services.....	6,510	—	1,120	5,390
			36,450	16,061	3,235	17,154
<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	5,655	500	3,045
	486	Procurement of specialised vehicles for Route 8 Control Area.....	53,660	31,414	7,187	15,059
	841	Replacement of two brake testers in Kowloon Bay Vehicle Examination Centre.....	2,700	—	—	2,700
	884	Replacement of specialised vehicles for Tsing Ma Control Area, Lion Rock Tunnel, Aberdeen Tunnel and Kai Tak Tunnel.....	88,900	—	4,400	84,500
	896	Replacement of specialised vehicles for Tsing Ma Control Area.....	20,570	—	8,230	12,340
			175,030	37,069	20,317	117,644
		Total .....	211,480	53,130	23,552	134,798