

Head 186 — TRANSPORT DEPARTMENT

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

Estimate 2010–11	\$1,269.2m
Establishment ceiling 2010–11 (notional annual mid-point salary value) representing an estimated 1 245 non-directorate posts as at 31 March 2010 rising by 15 posts to 1 260 posts as at 31 March 2011	\$458.2m
In addition, there will be an estimated 26 directorate posts as at 31 March 2010 rising by two posts to 28 posts as at 31 March 2011.	
Commitment balance	\$142.7m

Controlling Officer's Report

Programmes

Programme (1) Planning and Development	This programme contributes to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Housing).
Programme (2) Licensing of Vehicles and Drivers	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).
Programme (3) District Traffic and Transport Services	These programmes contribute to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Housing).
Programme (4) Management of Transport Services	
Programme (5) Transport Services for Persons with Disabilities	This programme contributes to Policy Area 14: Social Welfare (Secretary for Labour and Welfare).

Detail

Programme (1): Planning and Development

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	212.0	232.7	225.4 (–3.1%)	229.4 (+1.8%)
				(or –1.4% on 2009–10 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 infrastructures, 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;
- planning, developing and regulating franchised bus, non-franchised bus, tram, taxi, ferry and public light bus services, and planning their related facilities;

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- monitoring existing railway services, assessing the impact of new railways on other public transport modes and maintaining a co-ordinated 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 2009, the Department developed and launched the road traffic information and public transport enquiry services. It formulated a proposal on the mandatory installation of speed limiters on all public light buses and electronic black boxes on new public light buses. It invited tenders to select suitable operators for continued provision of the existing licensed ferry services and assisted the Transport and Housing Bureau (THB) in conducting a review on the outlying island ferry services. It conducted an exercise to invite applications for passenger service licences for new green minibus routes. It assisted THB in reviewing the Fare Adjustment Arrangement for franchised buses, monitored the service readiness of the Tseung Kwan O Extension (Phase II) and the Kowloon Southern Link (KSL), and implemented bus service rationalisation in the context of route development programmes and in relation to the commissioning of KSL. It also provided support to the smooth commissioning of the section of Route 8 between Tsing Yi and Cheung Sha Wan.

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

Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
public transport forward planning programmes processed.....	7	7	7
new or extension of licences for ferry services granted	92	84	15
schemes of bus-bus interchange introduced	17	9	5
project definition statements/technical feasibility statements for inclusion of transport infrastructure projects in Public Works Programme processed	10	8	8

Matters Requiring Special Attention in 2010–11

6 During 2010–11, the Department will:

- oversee the installation of electronic black boxes by three franchised bus companies;
- continue to encourage franchised bus companies to deploy environment-friendly buses at busy corridors;
- oversee the installation of speed limiters on public light buses;
- provide timely traffic and transport input for the planning and implementation of new railways and strategic highway projects, including 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, the proposed Hong Kong - Shenzhen Western Express Line (previously known as Hong Kong - Shenzhen Airport Rail Link), the Hong Kong - Zhuhai - Macao Bridge and its associated boundary crossing facilities and 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, 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 continue to assist THB in conducting the review on the outlying island ferry services; and
- pursue possible advanced technologies to enhance the Department's incident management capability.

Programme (2): Licensing of Vehicles and Drivers

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	238.0	250.3	239.5 (–4.3%)	252.0 (+5.2%)
				(or +0.7% on 2009–10 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 2009, 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. It 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 the purchase of environment-friendly cars and commercial vehicles. It implemented the Probationary Driving Licence Scheme for novice drivers of private cars and light goods vehicles and the mandatory attendance of Driving Improvement Course scheme, as well as introduced the legislative amendments not to issue or renew the driving licence of a person who has been served with DOP summons and failed to appear at the scheduled hearing.

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

Targets

	Target	2008 (Actual)	2009 (Actual)	2010 (Plan)
conducting road test				
within 82 days upon application for motorcycle, private car and light goods vehicle driving licence (% of all cases)	95	98	100	95
within 82 days upon application for light bus, bus, medium and heavy goods vehicle and articulated vehicle driving licence (% of all cases)	95	98	100	95
conducting written test				
within 45 days upon application for learner driving licence (% of all cases)	98	100	100	99
within 60 days upon application for taxi driving licence (% of all cases)	98	100	100	99
announcing written test result within 15 minutes upon completion of the test (% of all cases)	98	100	100	99
providing driving licence renewal service over the counter (% of all cases)				
within 70 minutes during peak hours	98	99	99	99
within 40 minutes during non-peak hours	100	99	99	98

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	Target	2008 (Actual)	2009 (Actual)	2010 (Plan)
providing vehicle licence renewal service over the counter (% of all cases)				
within 70 minutes during peak hours	95	97	97	97
within 40 minutes during non-peak hours	100	98	98	97
providing non-counter licensing services within ten working days upon application (% of all cases).....	95	100	99	99
conducting annual examination of goods vehicles at government centres within ten working days upon application (% of all cases)#.....	100	100	100	—
conducting annual examination of vehicles at government centres within ten working days upon application (% of all cases)^	100	—	—	100
conducting recheck examination of goods vehicles at government centres within four working days upon application (% of all cases)#.....	100	100	100	—
conducting recheck examination of vehicles at government centres within four working days upon application (% of all cases)^	100	—	—	100

The targets will be removed as from 2010 since performance pledges will be applied to all vehicles (not only goods vehicles) under annual/recheck examination.

^ New targets as from 2010.

Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
written tests arranged for			
private car drivers	41 427	39 083	39 000
taxi drivers	4 812	6 780	6 800
road tests arranged for			
private car drivers	26 271	23 888	24 000
other drivers	74 360	65 354	65 000
vehicle licence transactions.....	1 467 000	1 494 000	1 494 000
driving licence transactions.....	1 416 000	1 409 000	1 409 000
new DOP summonses issued^.....	5 104	4 842	4 800
summonses issued for traffic offences in control areas of government tunnels and bridges	4 105	4 496	4 800
inquiries on unauthorised operation by vehicles governed under the Passenger Service Licence System	50	40	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))	73 000	72 000	72 000
medium and heavy goods vehicles	48 000	45 000	45 000
private cars and light goods vehicles (not exceeding 1.9 tonnes GVW) inspected at designated centres.....	225 000	234 000	240 000
daily spot checks on franchised buses in service.....	14	14	14

^ Revised description of the previous indicator “summonses issued for DOP disqualification” to make it clearer that the indicator is reflecting the new cases that the Department is initiating each year.

Matters Requiring Special Attention in 2010–11

11 During 2010–11, the Department will:

- continue to provide efficient and courteous licensing services for the issue and renewal of licences/permits;
- continue to conduct process re-engineering of licensing services to improve efficiency and customer service;
- continue to pursue legislative amendments on motor vehicle construction regulations;

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- continue to support the implementation of schemes for encouraging the early replacement of aged/more polluting diesel commercial vehicles and the purchase of environment-friendly vehicles; and
- introduce new services to support an ad hoc quota trial scheme for cross-boundary private cars at the Shenzhen Bay Port.

Programme (3): District Traffic and Transport Services

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	346.9	364.9	351.0 (–3.8%)	360.5 (+2.7%)
				(or –1.2% on 2009–10 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;
- maintaining close liaison with public transport operators and the related trades and associations including the goods vehicle and cross-boundary bus trades;
- maintaining close contact with public transport operators during emergencies;
- 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 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 other 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.

14 In 2009, the Department continued to regulate 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 East Asian Games Torch Relay, 2009 East Asian Games and other public events in Hong Kong. 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 on schedule.

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

Targets

	Target	2008 (Actual)	2009 (Actual)	2010 (Plan)
maintaining serviceability of 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

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Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
replacing conventional traffic signals with light emitting diode (LED) traffic signals in Hong Kong (cumulative) [¶] ...	—	400	800
replacing ATC systems for Kowloon, Tsuen Wan and Sha Tin and expanding the system to Tseung Kwan O (cumulative % completed).....	40	60	80
replacing and expanding CCTV cameras in Urban and New Territories areas (cumulative % completed).....	53	80	100
processing bus route rationalisation packages.....	181	94	50
implementing franchised service route development programme items for buses.....	85	82	70
introducing new green minibus service routes	—	2	5
signalised road junctions (cumulative).....	1 748	1 763	1 773
junctions with red light camera systems installed (cumulative).....	131	131	155
locations with speed enforcement camera systems installed (cumulative).....	85	85	100
CCTV cameras (cumulative).....	489	515	654
average vehicular speed (km/hr) for [‡]			
Urban	23	23	23
New Territories	44	42	42
accidents per million vehicle-km ^Ψ	1.28	1.18	1.18
locations with clusters of accidents investigated.....	100	100	100
area studies for enhancing road safety	2	2	2
road safety publicity projects initiated and participated.....	9	9	9
road safety remedial measures planned (no. of locations).....	83	84	84
improvement items including route modification, construction of shelters, provision/relocation of bus stops/stands for			
franchised operators.....	1 340	1 316	1 294
non-franchised operators.....	866	885	853

[¶] New indicators 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.

^Ψ 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.

Matters Requiring Special Attention in 2010–11

16 During 2010–11, 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;
- continue 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 land boundary control points;
- continue to implement pedestrian schemes to improve the environment for pedestrians;
- collaborate with the Highways Department on technical feasibility studies for pedestrian footbridge/subway proposals in Causeway Bay and Mong Kok, and traffic and civil engineering feasibility studies for pedestrian environment improvement proposals in Yuen Long town; and
- continue to examine and implement measures to enhance road safety through legislation, publicity and use of technology.

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Programme (4): Management of Transport Services

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	237.0	321.7	236.9 (–26.4%)	378.7 (+59.9%)
				(or +17.7% on 2009–10 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 2009, the Department met the targets in respect of the management of transport infrastructures. It has started preparation work for awarding new management contracts for parking meter system and the Cross-Harbour Tunnel. In addition, the section of Route 8 between Tsing Yi and Cheung Sha Wan opened in end 2009 and has been handed over to the Department's contractor for operation and maintenance.

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

Targets

	Target	2008 (Actual)	2009 (Actual)	2010 (Plan)
attending to traffic accidents and vehicle breakdown inside government tunnel areas within two minutes (% of all cases)	97.0	100	100	99.0
carbon monoxide concentration inside government tunnels below 70 ppm at all times (% of all readings)	100	100	100	100
visibility inside government tunnels within EPD standard at all times (% of all readings)	100	100	100	100
attending to traffic accidents and vehicle breakdown on the Lantau Link within five minutes (% of all cases)	97.0	100	100	99.0

Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
defective parking meters repaired within 60 minutes upon report (% of cases)	99.2	99.9	99.6
incidents handled by Transport Incident Management Section	3 076	3 213	3 200
awarding management contract for parking meter system (cumulative % completed)¶	—	30	100
awarding management contract for Cross-Harbour Tunnel (cumulative % completed)¶	—	30	100

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	2008 (Actual)	2009 (Actual)	2010 (Estimate)
awarding management contract for Austin Road Cross Boundary Coach Terminus (cumulative % completed)§	—	—	90
awarding management contract for government carparks (cumulative % completed)§	—	—	80

¶ New indicators as from 2009.

§ New indicators as from 2010.

Matters Requiring Special Attention in 2010–11

21 During 2010–11, the Department will conduct re-tendering exercises and award new management contracts for:

- parking meter system;
- Cross-Harbour Tunnel;
- Austin Road Cross Boundary Coach Terminus; and
- government carparks.

Programme (5): Transport Services for Persons with Disabilities

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	55.4	46.6	46.3 (–0.6%)	48.6 (+5.0%)

(or +4.3% on
2009–10 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.

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 2009, arrangements were made for the purchase of four replacement rebuses and six additional rebuses to meet passenger demand.

25 The key performance measures are:

Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
vehicles for			
rebus scheduled routes	70	70	74^λ
rebus full-day dial-a-ride services	30	30	32^λ
passenger trips for			
rebus scheduled routes	279 374	293 747	310 500
rebus dial-a-ride services.....	360 690	384 015	407 000
schemes co-ordinated to improve access to public transport for persons with disabilities.....	5	4	4
persons with disabilities waiting for scheduled route services.....	58	62	55

^λ Excluding the four additional rebuses to be delivered in early 2011.

Matters Requiring Special Attention in 2010–11

26 During 2010–11, the Department will replace six rebuses and procure four additional rebuses.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2008-09 (Actual) (\$m)	2009-10 (Original) (\$m)	2009-10 (Revised) (\$m)	2010-11 (Estimate) (\$m)
(1) Planning and Development.....	212.0	232.7	225.4	229.4
(2) Licensing of Vehicles and Drivers ..	238.0	250.3	239.5	252.0
(3) District Traffic and Transport Services	346.9	364.9	351.0	360.5
(4) Management of Transport Services	237.0	321.7	236.9	378.7
(5) Transport Services for Persons with Disabilities.....	55.4	46.6	46.3	48.6
	1,089.3	1,216.2	1,099.1 (-9.6%)	1,269.2 (+15.5%)
				(or +4.4% on 2009-10 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2010-11 is \$4.0 million (1.8%) higher than the revised estimate for 2009-10. This is mainly due to the full-year effect of filling of vacancies in 2009-10 and creation of five posts in 2010-11.

Programme (2)

Provision for 2010-11 is \$12.5 million (5.2%) higher than the revised estimate for 2009-10. This is mainly due to the full-year effect of filling of vacancies in 2009-10, net increase of five posts in 2010-11 and 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.

Programme (3)

Provision for 2010-11 is \$9.5 million (2.7%) higher than the revised estimate for 2009-10. This is mainly due to the full-year effect of filling of vacancies in 2009-10, creation of five posts in 2010-11 and additional provision for operation and maintenance of the CCTV systems in urban area and their vicinities.

Programme (4)

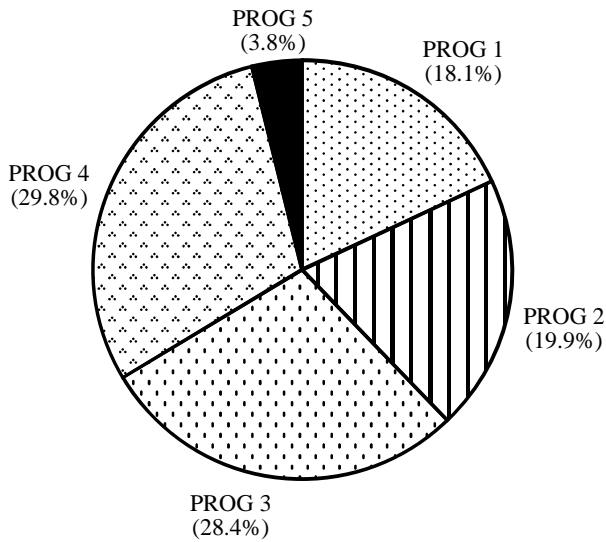
Provision for 2010-11 is \$141.8 million (59.9%) higher than the revised estimate for 2009-10. This is mainly due to creation of two posts in 2010-11, additional provisions for outsourcing the management, operation and maintenance of TSCA as well as management and cleansing contract of covered public transport interchanges and an increase in capital expenditure.

Programme (5)

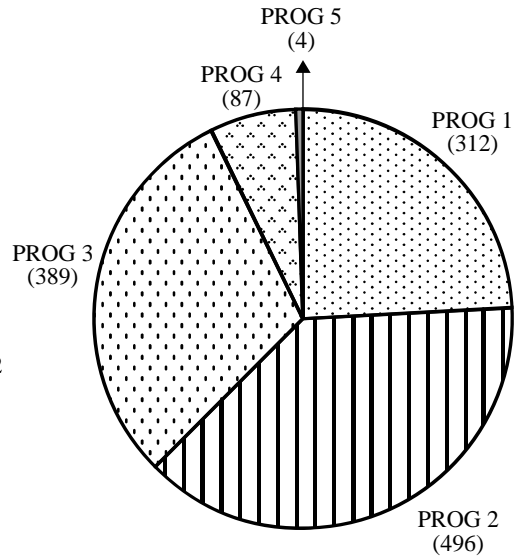
Provision for 2010-11 is \$2.3 million (5.0%) higher than the revised estimate for 2009-10. This is mainly due to increased capital expenditure on procurement of rehabuses and additional provision for operating the new rehabuses acquired in 2009-10 and 2010-11.

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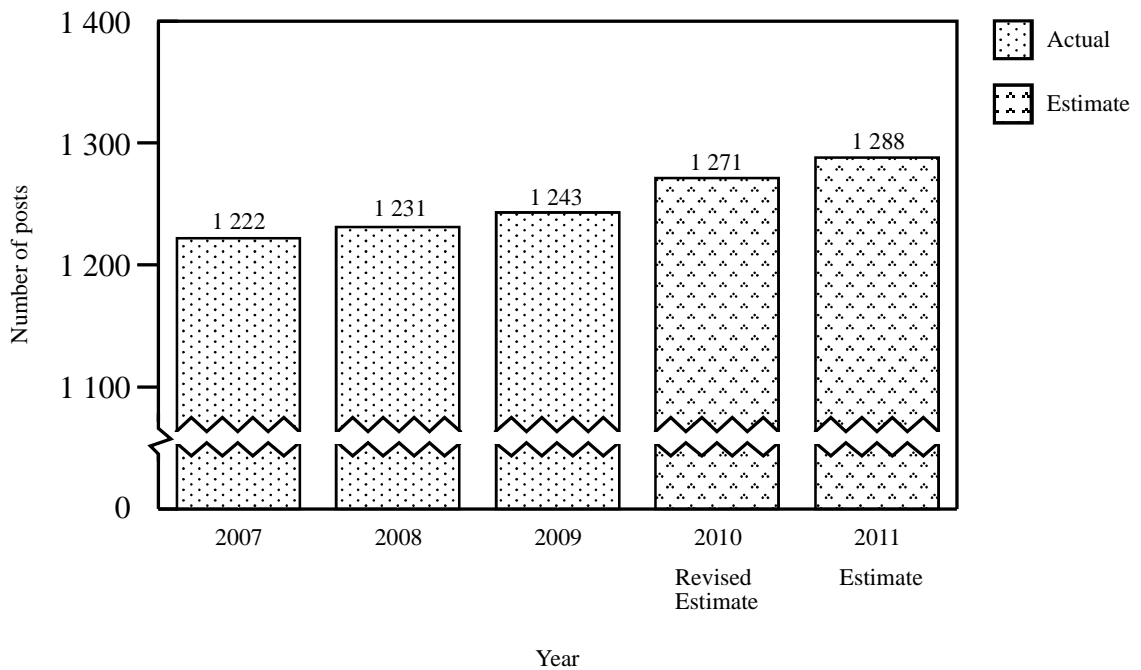
*Allocation of provision
to programmes
(2010-11)*



*Staff by programme
(as at 31 March 2011)*



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



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Sub-head (Code)	Actual expenditure 2008-09	Approved estimate 2009-10	Revised estimate 2009-10	Estimate 2010-11	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	1,043,731	1,128,283	1,057,100	1,132,205
	Total, Recurrent	<u>1,043,731</u>	<u>1,128,283</u>	<u>1,057,100</u>	<u>1,132,205</u>
Non-Recurrent					
700	General non-recurrent	3,101	8,245	5,800	7,329
	Total, Non-Recurrent	<u>3,101</u>	<u>8,245</u>	<u>5,800</u>	<u>7,329</u>
	Total, Operating Account.....	<u>1,046,832</u>	<u>1,136,528</u>	<u>1,062,900</u>	<u>1,139,534</u>
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	19,999	62,899	24,578	115,571
661	Minor plant, vehicles and equipment (block vote).....	2,488	9,083	4,180	5,930
	Total, Plant, Equipment and Works	<u>22,487</u>	<u>71,982</u>	<u>28,758</u>	<u>121,501</u>
Subventions					
927	Hong Kong Society for Rehabilitation - rehabuses (block vote)	19,959	7,665	7,393	8,161
	Total, Subventions	<u>19,959</u>	<u>7,665</u>	<u>7,393</u>	<u>8,161</u>
	Total, Capital Account	<u>42,446</u>	<u>79,647</u>	<u>36,151</u>	<u>129,662</u>
	Total Expenditure	<u><u>1,089,278</u></u>	<u><u>1,216,175</u></u>	<u><u>1,099,051</u></u>	<u><u>1,269,196</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2010–11 for the salaries and expenses of the Transport Department is \$1,269,196,000. This represents an increase of \$170,145,000 over the revised estimate for 2009–10 and of \$179,918,000 over actual expenditure in 2008–09.

Operating Account

Recurrent

2 Provision of \$1,132,205,000 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 2010 will be 1 271 permanent posts. It is expected that there will be a net increase of 17 posts in 2010–11. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2010–11, but the notional annual mid-point salary value of all such posts must not exceed \$458,238,000.

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

	2008–09 (Actual) (\$'000)	2009–10 (Original) (\$'000)	2009–10 (Revised) (\$'000)	2010–11 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	544,785	572,053	551,058	562,983
- Allowances	9,614	12,060	9,949	9,972
- Job-related allowances.....	151	122	117	117
Personnel Related Expenses				
- Mandatory Provident Fund contribution	574	576	866	885
- Civil Service Provident Fund contribution	2,454	2,510	2,623	3,097
Departmental Expenses				
- Light and power	4,463	4,400	4,467	4,467
- Contract maintenance	154,485	208,639	174,418	218,149
- Workshop services.....	171,345	161,089	150,839	152,723
- General departmental expenses.....	122,195	129,659	125,595	141,062
Subventions				
- Special transport facilities for persons with disabilities.....	33,665	37,175	37,168	38,750
	1,043,731	1,128,283	1,057,100	1,132,205

Capital Account

Plant, Equipment and Works

5 Provision of \$5,930,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$1,750,000 (41.9%) over the revised estimate for 2009–10. This is mainly due to increased requirement for new and replacement equipment.

Subventions

6 Provision of \$8,161,000 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 \$768,000 (10.4%) over the revised estimate for 2009–10 is mainly due to the increase in unit cost of rehabus in 2010–11.

Head 186 — TRANSPORT DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2009	Revised estimated expenditure for 2009–10	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	3,561	140	139
	548	Consultancy for Base District Traffic Models.....	9,500	8,144	350	1,006
	561	Surveys on monitoring of bus operation and utilisation in urban regions	6,600	4,799	380	1,421
	919	Elderly Concession Fare Reimbursement Scheme for four outlying island ferry services.....	10,000	1,395	2,870	5,735
	921	Reimbursement of pier cleansing and electricity charges to ferry operators of four outlying island ferry services	6,510	1,126	2,060	3,324
			36,450	19,025	5,800	11,625
<i>Capital Account</i>						
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	5,837	11	3,352
	841	Replacement of two brake testers in Kowloon Bay Vehicle Examination Centre	2,700	—	284	2,416
	844	Replacement of specialised vehicles for Tseung Kwan O Tunnel, Lion Rock Tunnel, Cross-Harbour Tunnel and Shing Mun Tunnels	8,820	—	—	8,820
	868	Replacement of specialised vehicles for Tsing Ma Control Area.....	39,025	—	—	39,025
	884	Replacement of specialised vehicles for Tsing Ma Control Area, Lion Rock Tunnel, Aberdeen Tunnel and Kai Tak Tunnel	88,900	4,400	14,308	70,192
	896	Replacement of specialised vehicles for Tsing Ma Control Area.....	20,570	8,230	5,118	7,222
			169,215	18,467	19,721	131,027
		Total	205,665	37,492	25,521	142,652