

## Head 186 — TRANSPORT DEPARTMENT

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

<b>Estimate 2019–20</b> .....	<b>\$6,727.7m</b>
<b>Establishment ceiling 2019–20</b> (notional annual mid-point salary value) representing an estimated 1 795 non-directorate posts as at 31 March 2019 rising by 38 posts to 1 833 posts as at 31 March 2020 .....	<b>\$972.4m</b>
In addition, there will be an estimated 32 directorate posts as at 31 March 2019 and as at 31 March 2020.	
<b>Commitment balance</b> .....	<b>\$2,890.9m</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 and Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities</b>	This programme contributes to Policy Area 14: Social Welfare (Secretary for Labour and Welfare).
<b>Programme (6) Public Transport Fare Subsidy Scheme</b>	This programme contributes to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Housing).

#### Detail

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

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	<b>2019–20 (Estimate)</b>
Financial provision (\$m)	410.8	562.3	571.9 (+1.7%)	<b>624.1</b> (+9.1%)
				(or +11.0% on 2018–19 Original)

#### *Aim*

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

#### *Brief Description*

- 3 The work of the Department involves:
- conducting studies for transport planning for Hong Kong, which forms 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 assessments for developments and advising on building development proposals and town planning matters;

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- providing traffic and transport inputs for the planning and implementation of new railways and strategic highway projects;
- planning and developing franchised bus, non-franchised bus, tram, taxi, ferry and public light bus services, formulating regulatory measures for the services, and planning their related facilities;
- 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 planning programmes and applications for fare adjustment for different public transport modes.

4 In 2018, the Department handled fare increase applications from franchised bus, green minibus, tram as well as licensed ferry operators. It granted a new franchise to The “Star” Ferry Company, Limited upon the expiry of the previous franchise in March. It assisted the Transport and Housing Bureau (THB) in the legislative amendment exercise to lengthen the grant of ferry service licence period from a maximum of three years to five years on each occasion. It completed the franchised bus operator selection exercises for Kai Tak New Development Area, Hong Kong West Kowloon Station of the Guangzhou-Shenzhen-Hong Kong Express Rail Link (XRL), and Heung Yuen Wai Boundary Control Point. It continued with the study on public transport service re-organisation plans in association with the commissioning of the Shatin to Central Link (SCL). It worked with the franchised bus companies in pursuing route rationalisation proposals through the annual route planning programmes. In addition, it assisted THB in taking forward progressively the recommended measures under the Public Transport Strategy Study, including the establishment of the Committee on Taxi Service Quality which served as a multi-party platform for discussing various strategies and measures to drive changes to enhance the service quality of the existing ordinary taxis. It assisted THB to take forward in phases the recommendations of the Report on Study of Road Traffic Congestion in Hong Kong compiled by the Transport Advisory Committee for alleviating road traffic congestion, and commenced a feasibility study on Electronic Road Pricing pilot scheme in Central and its adjacent areas. It continued to improve existing cycle tracks and associated facilities in nine new towns in the New Territories.

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

### *Indicators*

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
public transport forward planning programmes processed .....	7	7	7
processing of bus service rationalisation packages .....	140	104	<b>70#</b>
new or extension of licences for ferry services granted .....	57 <sup>^</sup>	35	<b>53<sup>^</sup></b>
bus-bus interchange (BBI) schemes introduced .....	32 <sup>¶</sup>	23	<b>14</b>
project definition statements/technical feasibility statements for inclusion of transport infrastructure projects in Public Works Programme processed .....	2	5	<b>9<sup>Ψ</sup></b>

# With bus network improvement after implementation of rationalisation items in 2017 and 2018 in connection with the commissioning of MTR Kwun Tong Line Extension (KTE) and South Island Line (East) (SIL(E)), the number of bus service rationalisation proposals to be processed is anticipated to be lower in 2019.

<sup>^</sup> These licences include licensed ferry service and kaito ferry service. As kaito ferry licences are normally extended for a period of two years, and as historically the expiry of the majority of kaito licences fall within the same year, there is an upsurge in the number of extension of kaito ferry licences every two years. The figures of 2017 and 2019 reflect such pattern.

<sup>¶</sup> The number of BBI schemes was much higher in 2017, due to the 13 additional schemes offered by the Kowloon Motor Bus Company (1933) Limited under its new franchise which commenced in July 2017, and four schemes in connection with the bus route re-organisation plans associated with the commissioning of KTE and SIL(E).

<sup>Ψ</sup> Under a new policy initiative to provide more public car parking spaces under the “single site, multiple use” principle, four related project definition statements/technical feasibility statements will be processed in 2019 in addition to those for the already planned transport infrastructure projects.

### *Matters Requiring Special Attention in 2019–20*

6 During 2019–20, the Department will:

- continue to plan and formulate bus route rationalisation proposals in conjunction with franchised bus companies through the annual route planning programme exercise and using the “Area Approach” where appropriate;
- commence stakeholder consultation on public transport service re-organisation proposals in connection with the commissioning of the SCL;
- continue to conduct a review study on the operating conditions of public light buses after the increase in the maximum seating capacity;
- continue to implement the recommended measures under the Public Transport Strategy Study;

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- assist THB in the legislative amendment exercise for the implementation of franchised taxis;
- assist THB in matters relating to the legislative amendment proposals to enhance the deterrent effect of taxi drivers' malpractices with a view to enhancing the overall taxi service quality;
- assist THB in the legislative amendment exercise on relaxing the vehicle length restriction for light buses;
- continue to encourage franchised bus companies to deploy environment-friendly buses at busy corridors and support the Environmental Protection Department in carrying out the ongoing trial of electric buses;
- provide timely traffic and transport inputs for the planning and implementation of new railways, strategic highways and major new development projects;
- implement and monitor the Franchised Bus Toll Exemption Funds established for keeping savings of franchised bus companies arising from the toll exemption for franchised buses for using government tolled tunnels and roads;
- provide subsidy to the franchised bus companies and monitor their installation of appropriate safety devices on existing buses;
- continue to update and enhance the transport model for planning purpose;
- subject to the funding approval of the Legislative Council, commission the Strategic Study on Major Roads beyond 2030;
- continue to implement the special helping measures (SHM) for the six major outlying island ferry routes for the 2017–2020 licence period and assist THB in carrying out a review on whether SHM would be the most desirable long-term operation model for maintaining the financial viability of these routes and the feasibility of providing full subsidy to ferry operators for replacement of vessels, as well as whether and how any of the eight other outlying island ferry routes should receive SHM;
- take forward the re-commissioning of the “Central-Hung Hom” ferry route and the launch of a pilot “water taxi” service plying Kai Tak, Hung Hom, Tsim Sha Tsui East, West Kowloon and Central, as well as injecting commercial elements into the Hung Hom (South) Ferry Pier;
- assist THB in taking forward in phases the recommendations of the Report on Study of Road Traffic Congestion in Hong Kong compiled by the Transport Advisory Committee for alleviating road traffic congestion, in particular, continue to conduct the feasibility study on Electronic Road Pricing pilot scheme in Central and its adjacent areas;
- assist THB in implementing toll adjustment proposals for the rationalisation of traffic distribution among the three road harbour crossings from 1 January 2020, subject to the Legislative Council's approval of the legislative amendments and funding;
- conduct a study on the hierarchy and level of tolls of government tolled tunnels, Tsing Ma Control Area and Tsing Sha Control Area;
- continue to assist THB in fostering a pedestrian-friendly environment and promoting “Walk in HK”, including the undertaking of a study on enhancing walkability in Hong Kong, a study on reviewing and improving the assessment mechanism for hillside escalator links and elevator systems proposals, and a feasibility study on enhancing the pedestrian connectivity on Hong Kong Island North from Wan Chai to Sheung Wan;
- continue with the study on parking for commercial vehicles;
- continue to develop schemes to improve existing cycle tracks and associated facilities in nine new towns in the New Territories;
- continue to carry out pilot renovation projects to enhance the design and facilities of the Ma On Shan Town Centre Public Transport Terminus and the Yung Shue Wan Ferry Pier for providing passengers with a more comfortable waiting environment; and
- commence the development of a data collection and sharing system with a mobile application for the provision of territory-wide real-time arrival information of green minibuses.

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

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	<b>2019–20 (Estimate)</b>
Financial provision (\$m)	394.0	432.8	435.8 (+0.7%)	<b>462.1</b> (+6.0%)
				(or +6.8% on 2018–19 Original)

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### *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 of vehicles governed under the Passenger Service Licence (PSL) System;
- instituting prosecution action in relation to the Driving Offence Points (DOP) System, non-compliance cases of Mandatory Attendance of Driving Improvement Courses (MDIC), and traffic offences in the control areas of government tunnels and bridges;
- processing applications for PSLs 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, monitoring the operation of designated driving schools, driving improvement schools and pre-service training schools, and promoting road safety through the driving improvement scheme and pre-service courses.

9 In 2018, the Department handled the issue of vehicle and driving licences and Closed Road Permits for quota-holders of cross-boundary vehicles between Hong Kong/Guangdong and Hong Kong/Macao, as well as applications for the Macao Port Park-and-Ride Scheme in connection with the commissioning of the Hong Kong-Zhuhai-Macao Bridge (HZMB). The Department also continued to provide support to the Environment Bureau in continuing the implementation of the Ex-gratia Payment Scheme for Phasing out Pre-Euro IV Diesel Commercial Vehicles and the promotion of the use of environment-friendly commercial vehicles.

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

### *Targets*

	Target	2017 (Actual)	2018 (Actual)	<b>2019 (Plan)</b>
conducting road test				
within 82 days upon application for light bus, bus, medium and heavy goods vehicle and articulated vehicle driving licence (% of all cases) .....	95	100	100	<b>95</b>
conducting written test				
within 45 days upon application for learner driving licence (% of all cases) .....	98	100	100	<b>98</b>
within 60 days upon application for taxi driving licence (% of all cases) .....	98	100	100	<b>98</b>
announcing written test result within 15 minutes upon completion of the test (% of all cases) .....	98	100	100	<b>98</b>
providing driving licence renewal service over the counter within 70 minutes (% of all cases) .....	98	99	99	<b>98</b>
providing vehicle licence renewal service over the counter within 70 minutes (% of all cases) .....	95	99	99	<b>98</b>

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	Target	2017 (Actual)	2018 (Actual)	2019 (Plan)
providing non-counter licensing services within ten working days upon application (% of all cases).....	95	100	100	<b>100</b>
conducting annual examination of vehicles at government centres within ten working days upon application (% of all cases).....	100	100	100	<b>100</b>
conducting recheck examination of vehicles at government centres within four working days upon application (% of all cases).....	100	100	100	<b>100</b>

### *Indicators*

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
written tests arranged for private car, motorcycle and light goods vehicle drivers.....	64 382	64 144	<b>64 100</b>
taxi drivers.....	9 115	8 997	<b>9 000</b>
road tests arranged for private car drivers.....	54 028	57 369	<b>57 400</b>
motorcycle and light goods vehicle drivers.....	100 031	94 939	<b>94 900</b>
other drivers.....	15 191	15 494	<b>15 500</b>
vehicle licence transactions.....	1 858 000	1 871 000	<b>1 871 000</b>
driving licence transactions.....	1 874 000	1 931 000	<b>1 923 000</b>
new DOP summonses issued.....	2 333	2 240	<b>2 100</b>
new MDIC summonses issued.....	841	1 031	<b>1 000</b>
summonses issued for traffic offences in control areas of government tunnels and bridges.....	4 118	4 161	<b>4 200</b>
inquiries on unauthorised operation by vehicles governed under the PSL System.....	35	26‡	<b>35</b>
vehicles inspected at government centres public service vehicles.....	47 000	47 000	<b>47 000</b>
light goods vehicles (exceeding 1.9 tonnes Gross Vehicle Weight (GVW)).....	73 000	75 000	<b>75 000</b>
medium and heavy goods vehicles.....	47 000	48 000	<b>48 000</b>
private cars and light goods vehicles (not exceeding 1.9 tonnes GVW) inspected at designated centres.....	331 000	345 000	<b>350 000</b>
daily spot checks on franchised buses in service.....	14	14	<b>14</b>

‡ The actual number of inquiries conducted on unauthorised operations by vehicles under the PSL System was lower in 2018, because the suspected violations of the PSL conditions did not persist once the operators concerned received warnings from the Transport Department, resulting in fewer substantiated cases of violating the PSL conditions that would require inquiries in that year.

### *Matters Requiring Special Attention in 2019–20*

11 During 2019–20, the Department will continue to:

- provide efficient and courteous licensing services for the issue and renewal of licences and permits with particular attention given to the upsurge in renewal applications of the ten-year driving licences;
- conduct process re-engineering of licensing services to improve efficiency and customer service;
- pursue legislative amendments on motor vehicle construction regulations;
- support the implementation of the Ex-gratia Payment Scheme for Phasing out Pre-Euro IV Diesel Commercial Vehicles and the Tax Incentives Scheme for Environment-friendly Commercial Vehicles;
- assist THB in the legislative amendment exercise on relaxing the eligibility requirements for applications of commercial vehicle driving licences, and extending the pre-service course requirement for new public light bus driving licence holders to cover taxi and public bus drivers; and
- assist THB in reviewing the penalty level of illegal carriage of passengers for hire or reward.

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

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	<b>2019–20 (Estimate)</b>
Financial provision (\$m)	499.5	524.7	573.4 (+9.3%)	<b>621.1</b> (+8.3%)
				(or +18.4% on 2018–19 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 schemes, improving road and pedestrian facilities, installing and operating intelligent transport 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;
- providing professional transport advice to improve access to public transport and provision of transport facilities for persons with disabilities;
- maintaining close contact with public transport operators and disseminating timely traffic and transport information to the public in case of traffic incidents;
- 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 road improvement works, traffic management measures, measures to improve pedestrian facilities and other proposals to ensure the efficient use of limited road space and to enhance road safety;
- planning and implementing public transport services and related public transport facilities to tie in with housing and commercial developments;
- evaluating and introducing new technologies, including intelligent transport systems, to enhance the management and operation of the transportation system of Hong Kong and deploying information technology to improve the business and planning process; and
- continuing to deploy intelligent transport systems including area traffic control (ATC) systems, traffic control and surveillance systems and traffic detectors on strategic roads, the traffic and incident management system, the transport information system, the journey time indication system (JTIS), speed map panels, the red light camera (RLC) system, the speed enforcement camera (SEC) system, and to maintain these systems with high serviceability ratios to enhance the effectiveness of traffic management, efficient use of limited road space, timely dissemination of real-time traffic information and road safety enforcement.

**14** In 2018, the Department continued to regulate and monitor public transport services. It worked with franchised bus operators to implement bus route rationalisation plans. It continued to design and implement traffic management measures to improve traffic and enhance road safety. In connection with the commissioning of the HZMB in October 2018, the Department introduced new local and cross-boundary public transport services to meet the transport needs of residents and visitors and monitored their operation. Separately, it also formulated public transport plans to tie in with the opening of the Heung Yuen Wai Boundary Control Point.

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

### *Targets*

	Target	2017 (Actual)	2018 (Actual)	2019 (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*

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
implementing route planning programme items for			
franchised buses.....	176 $\delta$	135 $\delta$	<b>115</b>
introducing new green minibus service routes.....	1	4	<b>11</b>
signalised road junctions (cumulative).....	1 898	1 912	<b>1 946</b>
junctions with RLC systems installed (cumulative).....	195	196	<b>198</b>
locations with SEC systems installed (cumulative).....	130	131	<b>133</b>
closed circuit television cameras (cumulative).....	713	770	<b>783</b>
average vehicular speed (km/hour) for $\phi$			
Urban.....	21	21	<b>21</b>
New Territories.....	38	38	<b>38</b>
injury accidents involving motor vehicles per million			
vehicle-km.....	1.03 $\psi$	1.03 $\S$	<b>1.03</b>
locations with clusters of injury accidents investigated.....	100	100	<b>100</b>
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 enhancement measures planned (no. of			
locations).....	90	90	<b>90</b>
route modification and other improvement items including			
construction of shelters, provision/relocation of			
stops/stands, installation of display panels for real-time			
bus arrival information and provision of seats by			
franchised operators.....	1 885 $\Theta$	2 503	<b>2 636</b>
non-franchised operators.....	1 397	1 371	<b>1 307</b>
schemes co-ordinated to improve access to public transport			
for persons with disabilities.....	3	3	<b>3</b>

$\delta$  The number of route planning programme items implemented was higher in 2017 and 2018 due to service adjustments in connection with the opening of KTE and SIL(E) in 2017, and the commissioning of the Hong Kong section of the XRL and HZMB in 2018.

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

$\psi$  Adjusted from the provisional actual figure shown in the 2018–19 Estimates.

$\S$  Provisional actual subject to adjustment.

$\Theta$  The Government allocated a sum of \$88.27 million to provide subsidies to franchised bus companies for expediting the provision of seats and display panels for real-time arrival information at suitable bus stops with shelters. Installation works are carried out in phases commencing in November 2017.

### *Matters Requiring Special Attention in 2019–20*

16 During 2019–20, the Department will:

- continue to closely monitor the traffic condition as well as provision of parking spaces in South Lantau and review the timetable for implementing the second phase of the “Driving on Lantau Island” Scheme;
- continue to develop plans, in conjunction with the Highways Department, to provide covers on certain public walkways connecting to major public transport interchanges or railway stations to provide a better walking environment for pedestrians;
- continue the installation of traffic detectors comprising bluetooth detectors, visual/thermal detectors and automatic license plate recognition cameras along strategic routes and JTIS along major roads to strengthen collection of real-time traffic information and incident detection capability as well as timely dissemination of real-time traffic information;
- continue to rationalise and improve franchised bus services to enhance service quality and efficiency, and to help relieve congestion and reduce road-side emissions;

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- continue to facilitate the smooth operation of cross-boundary traffic and transport services and facilities at land boundary control points;
- continue to monitor the traffic-related issues of pedestrian schemes and the impact of these schemes in the vicinity to improve the environment for pedestrians;
- continue to collaborate with the Highways Department to take forward the proposed elevated pedestrian corridor in Yuen Long Town connecting with Long Ping Station, and provide traffic and transport inputs for the detailed design of the proposed pedestrian footbridge system in Mong Kok and the review study on the proposed pedestrian subway system in Causeway Bay;
- continue to collaborate with the Highways Department in taking forward hillside escalator links and elevator systems proposals, including providing traffic and transport inputs for the investigation, design and construction of the proposals;
- continue to provide traffic and transport inputs for the retrofitting of barrier-free access facilities at existing footbridges, elevated walkways and subways under the Universal Accessibility Programme;
- continue to examine and implement measures to enhance road safety through auditing, legislation, publicity and use of technology;
- continue to examine the proposal to raise the mandatory requirement of using child restraint device in private cars;
- continue to monitor franchised bus operators' provision of real-time bus arrival information and disburse government subsidies for the installation of display panels for such information;
- continue to disburse government subsidies to franchised bus operators for provision of seats at bus stops and termini;
- disburse government subsidies to Hong Kong Tramways for the replacement of certain sections of existing tram tracks with the use of new rail jacket technology;
- continue to develop the design of in-vehicle units and associated systems for allowing motorists paying fees by remote means; and
- carry out a study and conduct trials on intelligent traffic signal systems with sensors to detect pedestrians and vehicles at signalised road junctions to help optimise the green times allocated to vehicles and pedestrians.

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

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	<b>2019–20 (Estimate)</b>
Financial provision (\$m)	396.9	677.9	482.6 (–28.8%)	<b>1,048.2</b> (+117.2%)
				(or +54.6% on 2018–19 Original)

### *Aim*

17 The aims are to ensure the efficient management of transport infrastructure and services in respect of government and private tunnels, bridges, parking meters, government carparks, the Central to Mid-Levels Escalator System, the Austin Road Cross Boundary Coach Terminus, the Tsing Ma Control Area and the Tsing Sha Control Area and to ensure efficient handling of emergency traffic and transport incidents.

### *Brief Description*

18 The work of the Department involves:

- handling the tendering of management contracts for the government transport infrastructure and services mentioned in paragraph 17;
- overseeing and monitoring the performance of the contractors that operate and maintain the above transport infrastructure and services;
- co-ordinating the maintenance and renovation of ferry piers;
- handling traffic and transport incidents in the territory and disseminating timely information on the traffic and transport situation to the public; and
- providing input on the legislative, management and operational aspects of planning of new strategic highways, bridges and tunnels to be constructed in the territory and across the boundary.



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19 In 2018, the Department met the targets in respect of the management of transport infrastructure. It started the tender procedures for the new generation of parking meters and the preparation for the tender for clearing services in respect of the parking fees collected by the new parking meters through multiple payment means. It installed the electronic payment system at manual toll booths of government tolled roads and tunnels. It awarded the new management contracts for the Tate's Cairn Tunnel which became a government tunnel on 11 July 2018 upon expiry of its Build-Operate-Transfer franchise, new transport infrastructure including the Central-Wan Chai Bypass Tunnel, Lung Shan Tunnel and Cheung Shan Tunnel, the existing Kai Tak Tunnel, the Lion Rock Tunnel, the Shing Mun Tunnels and the Tseung Kwan O Tunnel, parking meter system and Austin Road Cross Boundary Coach Terminus.

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

### *Targets*

	Target	2017 (Actual)	2018 (Actual)	2019 (Plan)
attending to traffic accidents and vehicle breakdown inside government tunnel areas in accordance with contract requirement (% of all cases)@ .....	97	99	99	99
carbon monoxide concentration inside government tunnels below 100 ppm at all times (% of all readings)θ .....	100	100	100	100
visibility inside government tunnels within the standard of Environmental Protection Department 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	99	99	99

@ Revised description of the previous target "attending to traffic accidents and vehicle breakdown inside government tunnel areas within two minutes" as from 2019 to reflect the contractual requirements in the management, operation and maintenance contracts.

θ Revised description of the previous target "carbon monoxide concentration inside government tunnels below 70 ppm at all times" as from 2019 to reflect the contractual requirements in the management, operation and maintenance contracts.

### *Indicators*

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
defective parking meters repaired within 60 minutes upon report (% of cases).....	99.9	99.9	99.9
incidents handled by Transport Incident Management Section .....	5 361	5 256	5 300
awarding management contract for government carparks (cumulative % completed).....	100	—	100μ
awarding management contract for the Eastern Harbour Crossing (cumulative % completed).....	—	70	100
awarding management contract for the Scenic Hill Tunnel and the Airport Tunnel (cumulative % completed).....	99	100	—
awarding contracts for the electronic payment system at manual toll booths of government tolled roads and tunnels (cumulative % completed) .....	100	—	30μ
awarding management contract for the Central-Wan Chai Bypass Tunnel (cumulative % completed)Λ .....	50	100	—
awarding management contract for the Lung Shan Tunnel and Cheung Shan Tunnel (cumulative % completed)φ .....	50	100	—
awarding management contract for the Kai Tak Tunnel and the Lion Rock Tunnel (cumulative % completed).....	70	100	—
awarding management contract for the Shing Mun Tunnels and the Tseung Kwan O Tunnel (cumulative % completed) .....	70	100	—
awarding management contract for the Tate's Cairn Tunnel (cumulative % completed).....	90	100	—
awarding management contract for the Parking Meter System (cumulative % completed).....	30	100	—
awarding management contract for Austin Road Cross Boundary Coach Terminus (cumulative % completed) .....	30	100	—

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	2017 (Actual)	2018 (Actual)	2019 (Estimate)
awarding management contract for the Tsing Sha Control Area (cumulative % completed) <sup>β</sup> .....	—	30	<b>100</b>
awarding management contract for the Tsing Ma Control Area (cumulative % completed) <sup>β</sup> .....	—	30	<b>100</b>
installing electronic payment facilities at the manual toll booths of eight government tolled roads and tunnels (cumulative % completed).....	50	100	—
awarding management contract for the Aberdeen Tunnel (cumulative % completed) <sup>α</sup> .....	—	—	<b>30</b>
awarding procurement cum management, operation and maintenance contracts for the new parking meters (cumulative % completed) <sup>α</sup> .....	—	60 <sup>Δ</sup>	<b>100</b>
awarding contracts for the clearing services in respect of the parking fees collected by the new parking meters (cumulative % completed) <sup>α</sup> .....	—	30 <sup>◇</sup>	<b>100</b>
awarding management contract for the Tuen Mun-Chek Lap Kok Link (Northern Connection) Sub-sea Tunnel (cumulative % completed) <sup>α</sup> .....	—	—	<b>30</b>
awarding contract for the toll service provider for toll collection at the government tolled tunnels and roads installed with free-flow tolling system (cumulative % completed) <sup>α</sup> .....	—	—	<b>30</b>

μ The next cycle for contract renewal starts in 2019.

Λ Revised description of the previous indicator “awarding management contract for the Central-Wan Chai Bypass and Island Eastern Corridor Link” as from 2018.

φ Revised description of the previous indicator “awarding management contract for the connecting road of Liantang/Heung Yuen Wai Boundary Control Point” as from 2018.

β New indicator as from 2018.

α New indicator as from 2019.

Δ The tender was gazetted in October 2018 and closed in December 2018. The tender evaluation will be completed for award of contracts in early 2019.

◇ The preparation for the tender for the clearing services in respect of the parking fees collected by the new parking meters has commenced since mid-2018 and will be completed by mid-2019.

### *Matters Requiring Special Attention in 2019–20*

**21** During 2019–20, the Department will:

- prepare/conduct tendering exercises and/or award new management contracts for:
  - government carparks;
  - the Eastern Harbour Crossing;
  - the provision of e-Payment services at government tolled roads and tunnels;
  - the Tsing Sha Control Area;
  - the Tsing Ma Control Area;
  - the Aberdeen Tunnel;
  - the Tuen Mun-Chek Lap Kok Link (Northern Connection) Sub-sea Tunnel; and
  - the provision of toll collection services at government tolled tunnels and roads installed with free-flow tolling system;
- carry out the procurement exercise of the new generation of parking meters; and
- assist THB in the legislative amendment exercise for the implementation of free-flow tolling system at government tolled tunnels and roads.

## Head 186 — TRANSPORT DEPARTMENT

### Programme (5): Transport Services for Persons with Disabilities and Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	<b>2019–20 (Estimate)</b>
Financial provision (\$m)	1,211.0	1,463.2	1,345.3 (–8.1%)	<b>1,603.4</b> (+19.2%)
				(or +9.6% on 2018–19 Original)

#### *Aim*

22 The aims are to ensure the efficient management and operation of the rebus services to improve the mobility of persons with disabilities and to administer effectively the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities (the Scheme) to encourage the elderly and eligible persons with disabilities to participate more in community activities.

#### *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
- administering the Scheme including reimbursing the participating public transport operators for the revenue forgone.

24 In 2018, the Department arranged the purchase of 12 additional rebuses to meet passenger demand and continued to extend the Scheme to new green minibus routes.

25 The key performance measures are:

#### *Indicators*

	2017 (Actual)	2018 (Actual)	<b>2019 (Estimate)</b>
vehicles for			
rebus scheduled routes .....	103 <sup>α</sup>	103	<b>106<sup>v</sup></b>
rebus full-day dial-a-ride services .....	52 <sup>α</sup>	45	<b>49<sup>v</sup></b>
rebus feeder services <sup>λ</sup> .....	—	7	<b>12<sup>v</sup></b>
passenger trips for			
rebus scheduled routes .....	410 500	436 000	<b>446 000</b>
rebus dial-a-ride services.....	523 000	480 000	<b>504 000</b>
rebus feeder services <sup>λ</sup> .....	—	42 300	<b>48 000</b>
no. of persons waiting for scheduled route services (including carers).....	30	30	<b>30</b>
average daily passenger trips taken under the Scheme			
elderly.....	1 065 000 <sup>ψ</sup>	1 154 000 <sup>§</sup>	<b>1 228 000</b>
eligible persons with disabilities .....	150 000	159 000 <sup>§</sup>	<b>167 000</b>

<sup>α</sup> Including the eight additional rebuses procured in 2017–18.

<sup>v</sup> Including the 12 additional rebuses procured in 2018–19.

<sup>λ</sup> New indicator as from 2018 to better reflect the services provided by rebus.

<sup>ψ</sup> Adjusted from the provisional actual figure shown in the 2018–19 Estimates.

<sup>§</sup> Provisional actual subject to adjustment.

#### *Matters Requiring Special Attention in 2019–20*

26 During 2019–20, the Department will:

- replace 15 rebuses;
- oversee the Hong Kong Society for Rehabilitation's replacement of the existing rebus operating system with a new integrated computerised system;
- continue to monitor the operation of the Scheme; and
- assist the Labour and Welfare Bureau in conducting the comprehensive review of the Scheme.

## Head 186 — TRANSPORT DEPARTMENT

### Programme (6): Public Transport Fare Subsidy Scheme

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	<b>2019–20 (Estimate)</b>
Financial provision (\$m)	1.2	825.0	480.2 (–41.8%)	<b>2,368.8</b> (+393.3%)
				(or +187.1% on 2018–19 Original)

#### *Aim*

27 The aim is to implement and administer effectively the Public Transport Fare Subsidy Scheme (the Fare Subsidy Scheme) to relieve the fare burden of daily commuters travelling on local public transport services and whose public transport expenses are relatively high.

#### *Brief Description*

28 The work of the Department involves :

- carrying out the preparatory work for implementing the Fare Subsidy Scheme, including monitoring the progress of system development and installation, conducting pre-implementation transport surveys and assurance exercises, putting in place arrangements for participating public transport service providers, as well as taking forward the publicity of the Fare Subsidy Scheme;
- administering the Fare Subsidy Scheme, including the provision of accurate amount of subsidy to individual commuters through their Octopus cards; and
- implementing monitoring measures, including conducting regular assurance exercises and field inspections on operators' systems of internal controls, and conducting transport surveys and analytical reviews of operating information provided by operators, to minimise risks of abuse under the Fare Subsidy Scheme.

29 The key performance measure is:

#### *Indicator*

	2017 (Actual)	2018 (Actual)	<b>2019 (Estimate)</b>
Average no. of beneficiaries per month (in terms of Octopus card holders) <sup>Ω</sup> .....	—	—	<b>2 240 000</b>

<sup>Ω</sup> Beneficiaries refer to commuters who receive subsidy under the Fare Subsidy Scheme. The Fare Subsidy Scheme aims to relieve the fare burden of daily commuters travelling on local public transport services and whose public transport expenses are relatively high.

#### *Matters Requiring Special Attention in 2019–20*

30 During 2019–20, the Department will:

- review the Fare Subsidy Scheme following its implementation; and
- monitor the operation of the Fare Subsidy Scheme, including the conduct of regular transport surveys and vetting of operating reports of operators.

## Head 186 — TRANSPORT DEPARTMENT

### ANALYSIS OF FINANCIAL PROVISION

Programme	2017–18 (Actual) (\$m)	2018–19 (Original) (\$m)	2018–19 (Revised) (\$m)	2019–20 (Estimate) (\$m)
(1) Planning and Development .....	410.8	562.3	571.9	<b>624.1</b>
(2) Licensing of Vehicles and Drivers .....	394.0	432.8	435.8	<b>462.1</b>
(3) District Traffic and Transport Services .....	499.5	524.7	573.4	<b>621.1</b>
(4) Management of Transport Services .....	396.9	677.9	482.6	<b>1,048.2</b>
(5) Transport Services for Persons with Disabilities and Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities .....	1,211.0	1,463.2	1,345.3	<b>1,603.4</b>
(6) Public Transport Fare Subsidy Scheme .....	1.2	825.0	480.2	<b>2,368.8</b>
	2,913.4	4,485.9	3,889.2 (–13.3%)	<b>6,727.7</b> <b>(+73.0%)</b>
				<b>(or +50.0% on 2018–19 Original)</b>

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2019–20 is \$52.2 million (9.1%) higher than the revised estimate for 2018–19. This is mainly due to the full-year effect of filling of vacancies in 2018–19, the net increase of 27 posts in 2019–20, increased requirement in operating expenses, increase in non-recurrent expenditure and increase in capital expenditure.

##### Programme (2)

Provision for 2019–20 is \$26.3 million (6.0%) higher than the revised estimate for 2018–19. This is mainly due to the full-year effect of filling of vacancies in 2018–19 and increased requirement in operating expenses. There will be a net decrease of three posts in 2019–20.

##### Programme (3)

Provision for 2019–20 is \$47.7 million (8.3%) higher than the revised estimate for 2018–19. This is mainly due to the full-year effect of filling of vacancies in 2018–19, the net increase of nine posts in 2019–20, increased requirement in operating expenses, increase in non-recurrent expenditure and increase in capital expenditure.

##### Programme (4)

Provision for 2019–20 is \$565.6 million (117.2%) higher than the revised estimate for 2018–19. This is mainly due to the net increase of four posts in 2019–20, increased requirement in operating expenses and increase in capital expenditure.

##### Programme (5)

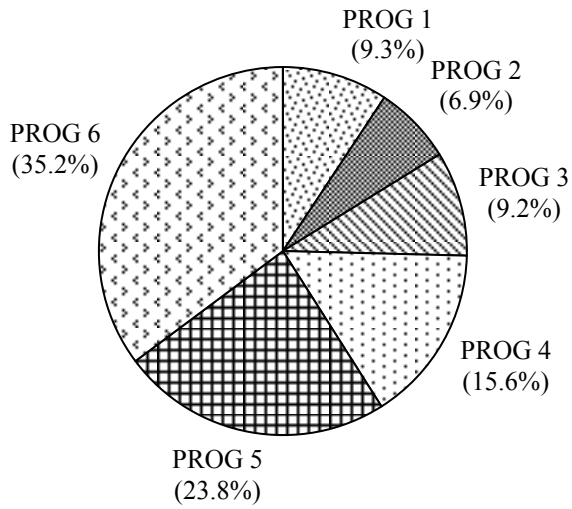
Provision for 2019–20 is \$258.1 million (19.2%) higher than the revised estimate for 2018–19. This is mainly due to additional provision for the Scheme, increased requirement in operating expenses, partly offset by decrease in non-recurrent expenditure and decrease in expenditure on procurement of rehabuses. There will be a net increase of one post in 2019–20.

##### Programme (6)

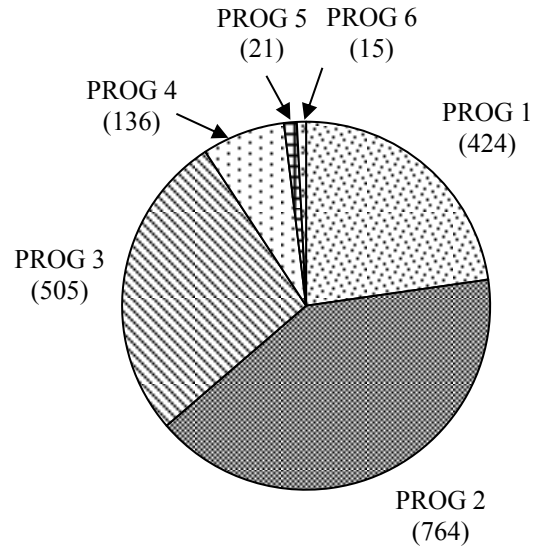
Provision for 2019–20 is \$1,888.6 million (393.3%) higher than the revised estimate for 2018–19. This is mainly due to the full-year effect of filling of vacancies in 2018–19 and additional provision for operating expenses and fare subsidy for public transport in 2019–20, partly offset by decrease in non-recurrent expenditure.

**Head 186 — TRANSPORT DEPARTMENT**

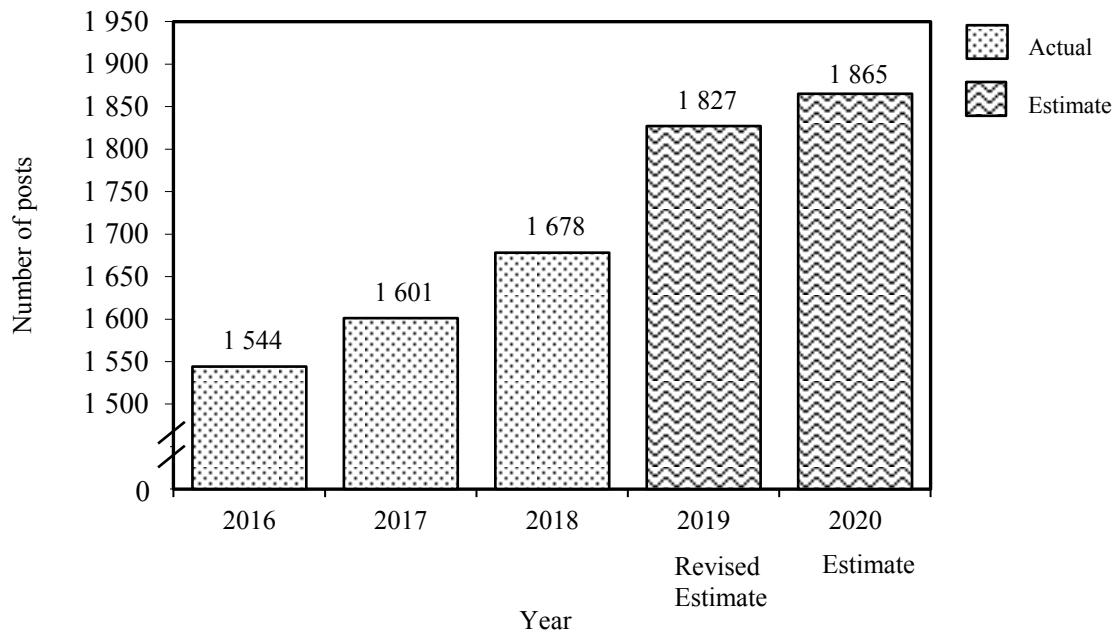
*Allocation of provision to programmes (2019-20)*



*Staff by programme (as at 31 March 2020)*



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



## Head 186 — TRANSPORT DEPARTMENT

Sub-head (Code)	Actual expenditure 2017-18	Approved estimate 2018-19	Revised estimate 2018-19	<b>Estimate 2019-20</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	1,629,100	1,995,778	1,925,946	<b>2,346,982</b>
166	Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities.....	1,093,456	1,308,628	1,205,163	<b>1,446,147</b>
256	Public Transport Fare Subsidy Scheme .....	—	775,000	371,600	<b>2,300,000</b>
	Total, Recurrent.....	<u>2,722,556</u>	<u>4,079,406</u>	<u>3,502,709</u>	<b><u>6,093,129</u></b>
Non-Recurrent					
700	General non-recurrent .....	47,137	182,910	242,719	<b>188,585</b>
	Total, Non-Recurrent.....	<u>47,137</u>	<u>182,910</u>	<u>242,719</u>	<b><u>188,585</u></b>
	Total, Operating Account .....	<u>2,769,693</u>	<u>4,262,316</u>	<u>3,745,428</u>	<b><u>6,281,714</u></b>
<b>Capital Account</b>					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	40,328	60,734	30,033	<b>199,401</b>
661	Minor plant, vehicles and equipment (block vote).....	84,736	129,835	83,100	<b>225,914</b>
	Total, Plant, Equipment and Works.....	<u>125,064</u>	<u>190,569</u>	<u>113,133</u>	<b><u>425,315</u></b>
Subventions					
927	Hong Kong Society for Rehabilitation - rehabuses (block vote).....	18,664	33,030	30,592	<b>20,710</b>
	Total, Subventions .....	<u>18,664</u>	<u>33,030</u>	<u>30,592</u>	<b><u>20,710</u></b>
	Total, Capital Account.....	<u>143,728</u>	<u>223,599</u>	<u>143,725</u>	<b><u>446,025</u></b>
	Total Expenditure .....	<u><u>2,913,421</u></u>	<u><u>4,485,915</u></u>	<u><u>3,889,153</u></u>	<b><u><u>6,727,739</u></u></b>

## Head 186 — TRANSPORT DEPARTMENT

### Details of Expenditure by Subhead

The estimate of the amount required in 2019–20 for the salaries and expenses of the Transport Department is \$6,727,739,000. This represents an increase of \$2,838,586,000 over the revised estimate for 2018–19 and \$3,814,318,000 over the actual expenditure in 2017–18.

#### Operating Account

##### Recurrent

**2** Provision of \$2,346,982,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Transport Department. The increase of \$421,036,000 (21.9%) over the revised estimate for 2018–19 is mainly due to increased salary provision for a net increase of 38 posts in 2019–20, the full-year effect of filling of vacancies in 2018–19 and the additional provision for the increase in contract maintenance and other operating expenses.

**3** The establishment as at 31 March 2019 will be 1 827 posts. It is expected that there will be a net increase of 38 posts in 2019–20. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2019–20, but the notional annual mid-point salary value of all such posts must not exceed \$972,363,000.

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

	2017–18 (Actual) (\$'000)	2018–19 (Original) (\$'000)	2018–19 (Revised) (\$'000)	2019–20 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	835,306	940,724	904,046	<b>980,394</b>
- Allowances.....	26,142	26,047	30,869	<b>30,869</b>
- Job-related allowances.....	312	378	300	<b>300</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	3,163	5,153	3,682	<b>5,809</b>
- Civil Service Provident Fund contribution.....	40,405	48,791	49,686	<b>58,032</b>
Departmental Expenses				
- Light and power.....	3,858	4,515	4,212	<b>4,535</b>
- Contract maintenance.....	208,469	433,480	300,860	<b>540,616</b>
- Workshop services.....	211,226	218,279	248,512	<b>262,254</b>
- General departmental expenses.....	222,681	236,353	302,812	<b>369,762</b>
Subventions				
- Special transport facilities for persons with disabilities.....	77,538	82,058	80,967	<b>94,411</b>
	1,629,100	1,995,778	1,925,946	<b>2,346,982</b>

**5** Provision of \$1,446,147,000 under *Subhead 166 Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities* is for reimbursement of revenue forgone to the participating public transport operators under the Scheme. The increase of \$240,984,000 (20%) over the revised estimate for 2018–19 is due to additional provision for reimbursing the revenue forgone to the participating public transport operators.

**6** Provision of \$2,300 million under *Subhead 256 Public Transport Fare Subsidy Scheme* is for the payment of public transport fare subsidy in 2019–20. The increase of \$1,928,400,000 (518.9%) over the revised estimate for 2018–19 is due to additional provision for operating expenses and fare subsidy for public transport in 2019–20.

#### Capital Account

##### Plant, Equipment and Works

**7** Provision of \$225,914,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$142,814,000 (171.9%) over the revised estimate for 2018–19. This is mainly due to the increased requirement for new and replacement equipment and systems.



## Head 186 — TRANSPORT DEPARTMENT

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### Subventions

**8** Provision of \$20,710,000 under *Subhead 927 Hong Kong Society for Rehabilitation - rehabuses (block vote)* is for the procurement of rehabuses and the associated rebus operating system run by the Hong Kong Society for Rehabilitation with essential accessories and modifications to facilitate the carriage of persons with disabilities, each costing above \$200,000 but not exceeding \$10 million. The decrease of \$9,882,000 (32.3%) against the revised estimate for 2018–19 is mainly due to decrease in expenditure on procurement of rehabuses, and partly offset by increase in expenditure on replacement of the existing rebus operating system with a new integrated computerised system.

## Head 186 — TRANSPORT DEPARTMENT

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment \$'000	Accumulated expenditure to 31.3.2018 \$'000	Revised estimated expenditure for 2018–19 \$'000	Balance \$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
	845	Setting up of a centralised settlement platform and related system enhancement for implementing the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities .....	17,197	15,052	1,630	515
	853	Relocation of Transport Department's operation centres to the West Kowloon Government Offices.....	56,049	1,073	11,898	43,078
	854	Replacement of the existing tram tracks with the use of new rail jacket technology.....	19,658	—	4,183	15,475
	855	Consultancy study on enhancing the walkability in Hong Kong .....	21,620	1,111	3,950	16,559
	861	Provision of Special Helping Measures for the Six Major Outlying Island Ferry Routes.....	412,140	4,507	138,429	269,204
	890	Upgrading public transport ancillary facilities to benefit passengers through provision of one-off subsidy to franchised bus operators for installing seats and display panels for provision of real-time bus arrival information at bus stops/termini .....	88,270	988	7,702	79,580
	891	Developing a new system to process subsidy amount, modifying relevant software and hardware and installing dedicated readers for subsidy collection and registration of expenses on monthly/day passes for implementing the Public Transport Fare Subsidy Scheme.....	74,561	—	71,004	3,557
	892	Provision of subsidy to the franchised bus companies on the installation of appropriate safety devices on existing buses.....	500,000p	—	—	500,000
	897	Consultancy study on parking for commercial vehicles .....	9,900	389	1,833	7,678
			1,199,395	23,120	240,629	935,646
<b><i>Capital Account</i></b>						
603		<i>Plant, vehicles and equipment</i>				
	856	Replacement of high voltage and low voltage power supply system in the Tseung Kwan O Tunnel.....	70,560	1,000	2,000	67,560

## Head 186 — TRANSPORT DEPARTMENT

### Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2018	Revised estimated expenditure for 2018–19	Balance
			\$'000	\$'000	\$'000	\$'000
<b>Capital Account—Cont'd.</b>						
603		<i>Plant, vehicles and equipment—Cont'd.</i>				
857		Replacement of manual toll collection system and installation of e-payment system in Tate's Cairn Tunnel.....	27,050	1,000	1,000	25,050
858		Replacement of automatic fire alarm system in Cheung Tsing Tunnel .....	26,334	500	4,000	21,834
859		Replacement of automatic fire alarm system in the Kai Tak Tunnel .....	22,680	500	1,000	21,180
860		Replacement of low voltage power supply system in the Kai Tak Tunnel .....	35,280	900	2,000	32,380
863		Replacement of fire service system at Tseung Kwan O Tunnel.....	13,507	—	400	13,107
864		Replacement of uninterruptible power supply (UPS) systems at various locations in Tsing Ma Control Area ....	11,897	—	3,683	8,214
865		Replacement of UPS systems at various locations in Lion Rock Tunnel .....	11,930	—	700	11,230
866		Replacement of closed circuit television system in the Cross-Harbour Tunnel ...	10,810	—	500	10,310
867		Replacement of high voltage power supply system in the Cheung Tsing Tunnel, Tsing Ma Control Area.....	50,400	—	2,500	47,900
870		Replacement of network for the central monitoring system in Tsing Sha Control Area .....	44,000	—	1,500	42,500
871		Replacement of high voltage power supply system in the Kai Tak Tunnel.....	33,900	—	1,700	32,200
872		Replacement of environmental monitoring system for Aberdeen Tunnel.....	12,600	—	500	12,100
873		Replacement of environmental monitoring system for Lion Rock Tunnel.....	12,600	—	500	12,100
882		Replacement of air-conditioning systems and equipment in the administration buildings in the Tsing Ma Control Area.....	14,520	—	50	14,470
883		Procurement of new generation of parking meter system and the associated equipment .....	304,000	—	8,000	296,000
894		Replacement of fire service system at the Cross-Harbour Tunnelp .....	29,800p	—	—	29,800
895		Replacement of central control and monitoring system in the Tate's Cairn Tunnelp .....	29,610p	—	—	29,610

## Head 186 — TRANSPORT DEPARTMENT

### Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2018	Revised estimated expenditure for 2018–19	Balance
			\$'000	\$'000	\$'000	\$'000
<b>Capital Account—Cont'd.</b>						
603		<i>Plant, vehicles and equipment—Cont'd.</i>				
89A		Replacement of tunnel ventilation system at the Aberdeen Tunnel <sup>p</sup> .....	70,810 <sup>p</sup>	—	—	70,810
89B		Replacement of tunnel ventilation system at the Kai Tak Tunnel <sup>p</sup> .....	169,000 <sup>p</sup>	—	—	169,000
89C		Implementation of free-flow tolling system at government tolled tunnels and roads <sup>p</sup> .....	945,980 <sup>p</sup>	—	—	945,980
89D		Provision of real-time arrival information for green minibusp.....	31,000 <sup>p</sup>	—	—	31,000
89E		Replacement of public address systems at the Kai Tak Tunnel, Lion Rock Tunnel, Shing Mun Tunnels, Cross-Harbour Tunnel, Tseung Kwan O Tunnel and Eastern Harbour Crossing <sup>p</sup> .....	10,960 <sup>p</sup>	—	—	10,960
			1,989,228	3,900	30,033	1,955,295
		Total .....	3,188,623	27,020	270,662	2,890,941

<sup>p</sup> This is a new item, funding for which is sought in the context of the Appropriation Bill 2019.