

Head 186 — TRANSPORT DEPARTMENT

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

Estimate 2014–15	\$2,063.0m
Establishment ceiling 2014–15 (notional annual mid-point salary value) representing an estimated 1 411 non-directorate posts as at 31 March 2014 rising by 105 posts to 1 516 posts as at 31 March 2015	\$632.3m
In addition, there will be an estimated 27 directorate posts as at 31 March 2014 and as at 31 March 2015.	
Commitment balance	\$288.1m

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 and Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	This programme contributes to Policy Area 14: Social Welfare (Secretary for Labour and Welfare).

Detail

Programme (1): Planning and Development

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	307.7	304.1	304.0 (—)	310.3 (+2.1%)
				(or +2.0% on 2013–14 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 for 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;
 - planning and developing franchised bus, non-franchised bus, tram, taxi, ferry and public light bus (PLB) services, formulating regulatory measures for the 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 2013, while the Department continued to implement the helping measures brought forward by the Review on Ferry Services for Outlying Islands for the six major outlying island ferry routes, it also assisted the Transport and Housing Bureau in completing a mid-term review of these ferry services. It processed fare increase applications from Kowloon Motor Bus Company (1933) Limited, the taxi trades, green minibuses, and franchised or licensed ferry operators. It assisted in completing a review of the fare adjustment mechanism of the MTR Corporation Limited. It began consulting stakeholders on the public transport service re-organisation proposals to tie in with the opening of the West Island Line and South Island Line (East). It worked with the franchised bus companies in pursuing bus service rationalisation proposals in the context of route development programmes, as well as under the “Area Approach” for North District and Tuen Mun.

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

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
public transport forward planning programmes processed.....	7	7	7
processing of bus service rationalisation packages□.....	78	138	150
new or extension of licences for ferry services granted.....	19	66#	29
bus-bus interchange schemes introduced.....	5	55^	36
project definition statements/technical feasibility statements for inclusion of transport infrastructure projects in Public Works Programme processed.....	13	4	7

□ The indicator, which was originally included under Programme (3) District Traffic and Transport Services, is put under this Programme to better reflect the nature of the tasks which are concerned with the planning and development of franchised bus services.

These licences include licensed ferry service and kaito ferry service. As kaito ferry licences are normally extended once every two years, there was an upsurge in the number of new or extension of ferry licences in 2013 as a result of the current licence extension or renewal cycle.

^ The figure includes 27 new bus-bus interchange schemes introduced when the new bus franchises of New World First Bus Services Limited, Long Win Bus Company Limited and Citybus Limited (Franchise for Airport and North Lantau Bus Network) took effect in May and July 2013. The number of bus-bus interchanges introduced in 2013 was thus higher when compared with those in 2012 and 2014. The remaining ones are mainly those which were planned in connection with the route rationalisation schemes under “Area Approach” for North District and Tuen Mun.

Matters Requiring Special Attention in 2014–15

6 During 2014–15, the Department will:

- continue to encourage franchised bus companies to deploy environment-friendly buses at busy corridors;
- enhance efforts to plan and formulate bus service rationalisation proposals in conjunction with franchised bus companies through the annual route development programme exercise and “Area Approach”;
- monitor MTR Corporation Limited’s service readiness and commissioning of the West Island Line;
- implement the public transport service re-organisation plan to tie in with opening of the West Island Line;
- continue to consult stakeholders on the public transport service re-organisation proposals to tie in with the opening of the South Island Line (East), to finalise the proposals on completion of the consultation, as well as to begin consultation for the public transport service re-organisation proposals to tie in with the opening of the Kwun Tong Line Extension;
- assist the Transport and Housing Bureau in reviewing the fare adjustment arrangement for franchised bus service;
- continue to support the Environmental Protection Department to carry out environmental initiatives including retrofitting selective catalytic reduction device on eligible in-service franchised buses, as well as trial of hybrid buses and electric buses;
- continue to work on the introduction of pre-service training course for applicants for PLB driving licence, and installation of electronic data recording device on newly registered PLBs as required under the Road Traffic Ordinance (Cap. 374) for the enhancement of safety of PLB operation and quality of PLB services;
- provide timely traffic and transport input for the planning and implementation of new railways, strategic highway and major new development projects;

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- continue to update and enhance the transport model for planning purpose; and
- implement the special helping measures recommended by the mid-term review on the six major outlying island ferry routes for the three-year licence period of these ferry services starting from mid-2014.

Programme (2): Licensing of Vehicles and Drivers

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	275.2	292.6	289.9 (–0.9%)	327.0 (+12.8%)
				(or +11.8% on 2013–14 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 of vehicles governed under the Passenger Service Licence 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 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, monitoring the operation of designated driving schools, and promoting road safety through the driving improvement scheme.

9 In 2013, the Department continued to provide support to the Environment Bureau in the implementation of incentive schemes for the early replacement of Euro II diesel commercial vehicles with new ones complying with the prevailing statutory emission standard and in promoting the use of environment-friendly private cars and commercial vehicles.

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

Targets

	Target	2012 (Actual)	2013 (Actual)	2014 (Plan)
conducting road test				
within 82 days upon application for motorcycle, private car and light goods vehicle driving licence (% of all cases)	95	33	29‡	29‡
within 82 days upon application for light bus, bus, medium and heavy goods vehicle and articulated vehicle driving licence (% of all cases)	95	57	97	95

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	Target	2012 (Actual)	2013 (Actual)	2014 (Plan)
conducting written test				
within 45 days upon application for learner driving licence (% of all cases).....	98	99	99	98
within 60 days upon application for taxi driving licence (% of all cases).....	98	100	100	98
announcing written test result within 15 minutes upon completion of the test (% of all cases).....	98	100	100	98
providing driving licence renewal service over the counter (% of all cases)				
within 70 minutes during peak hours.....	98	97	99	98
within 40 minutes during non-peak hours.....	99	95	97	99
providing vehicle licence renewal service over the counter (% of all cases)				
within 70 minutes during peak hours.....	95	99	99	99
within 40 minutes during non-peak hours.....	98	99	98	98
providing non-counter licensing services within ten working days upon application (% of all cases).....	95	100	100	100
conducting annual examination of vehicles at government centres				
within ten working days upon application (% of all cases).....	100	100	100	100
conducting recheck examination of vehicles at government centres				
within four working days upon application (% of all cases).....	100	100	100	100

‡ The further decrease in compliance rate in 2013 was due to another sharp increase in number of applications for driving tests, notwithstanding that additional manpower has been made available to conduct the tests. The number of applications in 2013 increased by more than 14 per cent when compared with 2012. This increase is higher than the yearly average increase of 10 per cent since 2010.

Ψ Assuming a continuously increasing demand for driving tests in 2014, the compliance rate for 2014 is not expected to improve significantly over that for 2013 even with additional resources deployed to conducting driving tests. This is because backlog cases from the previous year having waiting periods beyond 82 days have to be cleared. The Department will review the targets for the waiting periods of motorcycle, private car and light goods vehicle road tests if the compliance rate continues to be low and the demand continues to increase next year, while maintaining the target and striving to achieve higher compliance rates for the waiting periods of light bus, bus, medium and heavy goods vehicle and articulated vehicle road tests.

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
written tests arranged for			
private car drivers	55 059	59 664	63 000
taxi drivers	7 735	7 506	7 500
road tests arranged for			
private car drivers	30 706	37 260	42 000
other drivers	79 874	92 154	105 000
vehicle licence transactions.....	1 648 000	1 674 000	1 696 000
driving licence transactions.....	1 199 000	1 314 000	1 324 000
new DOP summonses issued	1 966	2 197	2 200
new MDIC summonses issued.....	1 439	1 135	1 100
summonses issued for traffic offences in control areas of government tunnels and bridges.....	5 952	5 935	6 000
inquiries on unauthorised operation by vehicles governed under the Passenger Service Licence System.....	40	40	40
vehicles inspected at government centres			
public service vehicles	45 000	45 000β	45 000

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	2012 (Actual)	2013 (Actual)	2014 (Estimate)
light goods vehicles (exceeding 1.9 tonnes Gross Vehicle Weight (GVW))	74 000	75 000 ^β	75 000
medium and heavy goods vehicles	47 000	48 000 ^β	48 000
private cars and light goods vehicles (not exceeding 1.9 tonnes GVW) inspected at designated centres	280 000	295 000 ^β	300 000
daily spot checks on franchised buses in service	14	14	14

^β As it takes time to collect and compile the data, the figures for 2013 are subject to adjustment.

Matters Requiring Special Attention in 2014–15

11 During 2014–15, the Department will continue to:

- provide efficient and courteous licensing services for the issue and renewal of licences and permits;
- 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 incentive schemes to progressively phase out pre-Euro IV diesel commercial vehicles and to encourage the purchase of environment-friendly vehicles;
- support the implementation of the first phase of the ad hoc quota trial scheme for cross-boundary private cars at the Shenzhen Bay Port; and
- keep the service provided for conducting road test for motorcycle, private car and light goods vehicle driving licence under review and consider further measures to enhance the service.

Programme (3): District Traffic and Transport Services

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	391.3	413.3	411.5 (–0.4%)	437.0 (+6.2%)
				(or +5.7% on 2013–14 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 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;
- 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 and other measures to ensure the efficient use of limited road space and to enhance road safety;

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- 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
- deploying intelligent transport systems including area traffic control (ATC) systems, traffic control and surveillance systems on strategic roads, the traffic and incident management system (TIMS), the car journey time indication system (JTIS), speed map panels (SMPs), the red light camera (RLC) system and the speed enforcement camera (SEC) system 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 2013, the Department continued to regulate and monitor public transport services. It worked with franchised bus operators to implement the bus service rationalisation plans. It assisted the Transport and Housing Bureau in introducing the mandatory completion of the pre-service course by applicants for PLB driving licence and mandatory installation of electronic data recording device on newly registered PLBs. It continued to design and implement traffic management measures to improve traffic and enhance road safety. It launched the Hong Kong eRouting mobile application of pre-trip planning and real-time traffic information for motorists. The ATC and JTIS systems and equipment were maintained with high serviceability ratios. The installation of SMPs in the New Territories was completed and commissioned in January 2013. The further expansion of the SEC system was completed in October 2013.

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

Targets

	Target	2012 (Actual)	2013 (Actual)	2014 (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

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
replacing conventional traffic signals with LED traffic signals in Hong Kong (cumulative)τ	1 835	—	—
implementing route development programme items for franchised buses¶	82	136	123
introducing new green minibus service routes	5	1	6
signalised road junctions (cumulative)	1 835	1 858	1 870
junctions with RLC systems installed (cumulative)	155	155	175
locations with SEC systems installed (cumulative)	115	120	120
closed circuit television cameras (cumulative)	667	667	669
average vehicular speed (km/hour) forλ			
Urban	23	23	23
New Territories	40	40	40
injury accidents involving motor vehicles per million vehicle-km	1.09ψ	1.09ψ	1.09
locations with clusters of injury 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 enhancement measures planned (no. of locations)	90	90	90
route modification and other improvement items including construction of shelters, provision/relocation of stops/stands forΩ			
franchised operators	1 393	1 422	1 360
non-franchised operators	1 014	1 260	1 220

τ Indicator to be removed as the replacement project was completed in October 2012.

¶ Revised description of the previous indicator “implementing franchised service route development programme items for buses”.

λ 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 As it takes time to collect and compile the data, the figure for 2012 has been updated after the preparation of the 2013–14 Estimates. For the same reason, the figure for 2013 is subject to adjustment.

Ω Revised description of the previous indicator “improvement items including route modification, construction of shelters, provision/relocation of stops/stands for”.

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Matters Requiring Special Attention in 2014–15

16 During 2014–15, the Department will:

- continue to rationalise and improve bus services to improve quality and efficiency, and to help relieve bus congestion and reduce road-side emission;
- continue to implement the TIMS;
- 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 where appropriate to improve the environment for pedestrians;
- continue to collaborate with the Highways Department on the technical feasibility study on the proposed pedestrian scheme in Yuen Long Town, and provide traffic and transport input for the investigation study on the proposed pedestrian footbridge system in Mong Kok;
- continue to collaborate with the Highways Department on the technical feasibility studies on the higher-ranking proposals for the hillside escalator links and elevator systems, and provide traffic and transport input for the investigation and preliminary design of other higher-ranking proposals which are found preliminarily technically feasible;
- provide traffic and transport input for the retrofitting of barrier-free access facilities at public footbridges, elevated walkways and subways which are found technically feasible;
- continue to examine and implement measures to enhance road safety through legislation, publicity and use of technology; and
- continue to prepare the legislative amendments required for raising the mandatory requirement of using child restraint device (CRD) in private cars and extending the requirements of using CRD to rear seats.

Programme (4): Management of Transport Services

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	288.0	343.1	262.6 (–23.5%)	302.2 (+15.1%)
				(or –11.9% on 2013–14 Original)

Aim

17 The aim is 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, the Tsing Sha Control Area and government-owned covered public transport interchanges.

Brief Description

18 The work of the Department involves:

- handling the tendering of management contracts for the above government transport infrastructure and services;
- overseeing and monitoring the performance of the contractors that operate and maintain the above transport infrastructure 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 planning of new strategic highways, bridges and tunnels to be constructed in the territory and across the boundary.

19 In 2013, the Department met the targets in respect of the management of transport infrastructure. It awarded new management contracts for the Tsing Sha Control Area and Tsing Ma Control Area under the Department's jurisdiction. The preparatory work for tendering the new management contracts for government carparks, parking meter system, Aberdeen Tunnel and Austin Road Cross Boundary Coach Terminus were in progress.

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

Targets

	Target	2012 (Actual)	2013 (Actual)	2014 (Plan)
attending to traffic accidents and vehicle breakdown inside government tunnel areas within two minutes (% of all cases).....	97	100	99	99
carbon monoxide concentration inside government tunnels below 70 ppm at all times (% of all readings).....	100	100	100	100
visibility inside government tunnels within 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	100	100	99

Indicators

	2012 (Actual)	2013 (Actual)	2014 (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	5 190	5 187	5 200
awarding management contract for government-owned covered public transport interchanges (cumulative % completed)	50	70	100
awarding management contract for Kai Tak Tunnel and Lion Rock Tunnel (cumulative % completed)⊖.....	100	—	—
awarding management contract for Shing Mun Tunnels and Tseung Kwan O Tunnel (cumulative % completed)⊖.....	100	—	—
awarding management contract for New Kowloon Bay Vehicle Examination Centre (cumulative % completed)⊖.....	100	—	—
awarding management contract for Tsing Sha Control Area (cumulative % completed).....	70	100	—
awarding management contract for Tsing Ma Control Area (cumulative % completed).....	65	100	—
awarding management contract for government carparks (cumulative % completed)δ.....	—	80	100
awarding management contract for parking meter system (cumulative % completed)φ.....	—	30	100
awarding management contract for Aberdeen Tunnel (cumulative % completed)φ.....	—	30	100
awarding management contract for Austin Road Cross Boundary Coach Terminus (cumulative % completed)φ.....	—	10	90

⊖ Indicators to be removed as the management contracts were awarded in 2012.

δ New indicator as from 2013.

φ New indicators as from 2014.

Matters Requiring Special Attention in 2014–15

21 During 2014–15, the Department will:

- conduct tendering exercises and award new management contracts for:
 - government carparks;
 - parking meter system;
 - Aberdeen Tunnel; and
 - Austin Road Cross Boundary Coach Terminus;

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- conduct tendering exercises and award contracts for the installation of “Stop-and-go” e-payment facilities at the manual toll booths of government tolled roads and tunnels; and
- conduct the new parking meter trial scheme.

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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	295.9	682.8	580.7 (–15.0%)	686.5 (+18.2%)
				(or +0.5% on 2013–14 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 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,
- 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, and
- administering the Scheme including reimbursing the participating public transport operators for the revenue forgone.

24 In 2013, arrangements were made for the purchase of six additional rebuses to meet passenger demand, and for launching of the Scheme on New Lantao Bus and ferries.

25 The key performance measures are:

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
vehicles for			
rebus scheduled routes	80	84 Δ	87$@$
rebus full-day dial-a-ride services	34	36 Δ	39$@$
passenger trips for			
rebus scheduled routes	335 400 Φ	349 000 Φ	359 200
rebus dial-a-ride services	424 500 Φ	434 300 Φ	449 000
schemes co-ordinated to improve access to public transport			
for persons with disabilities	4	4	4
no. of persons waiting for scheduled route services	62	60	60
average daily passenger trips taken under the Scheme			
elderly	564 000 Φ	622 000 Φ	693 000
eligible persons with disabilities	75 000 Φ	86 000 Φ	97 000

Δ Excluding the six additional rebuses to be delivered in early 2014.

$@$ Excluding the six additional rebuses to be procured in 2014 and delivered in early 2015.

Φ As it takes time to collect and compile the data, the figures for 2012 have been updated after preparation of the 2013–14 Estimates. For the same reason, the figures for 2013 are subject to adjustment.

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Matters Requiring Special Attention in 2014–15

26 During 2014–15, the Department will:

- replace seven rehabuses and procure six additional rehabuses,
- continue to monitor the operation of the Scheme,
- extend the Scheme to children aged below 12 with 100 per cent disabilities receiving Comprehensive Social Security Assistance or Disability Allowance, and
- extend the Scheme to green minibuses in phases.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2012–13 (Actual) (\$m)	2013–14 (Original) (\$m)	2013–14 (Revised) (\$m)	2014–15 (Estimate) (\$m)
(1) Planning and Development	307.7	304.1	304.0	310.3
(2) Licensing of Vehicles and Drivers	275.2	292.6	289.9	327.0
(3) District Traffic and Transport Services	391.3	413.3	411.5	437.0
(4) Management of Transport Services	288.0	343.1	262.6	302.2
(5) Transport Services for Persons with Disabilities and Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	295.9	682.8	580.7	686.5
	1,558.1	2,035.9	1,848.7 (-9.2%)	2,063.0 (+11.6%)
				(or +1.3% on 2013–14 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2014–15 is \$6.3 million (2.1%) higher than the revised estimate for 2013–14. This is mainly due to the full-year effect of filling of vacancies in 2013–14, a net increase of seven posts in 2014–15, a net increase in provision for helping measures to assist the operation of six major outlying island ferry trunk routes, partly offset by decrease in provision for Elderly Fare Concession Reimbursement for "Central - Tsim Sha Tsui" Franchised Ferry Service and reduced requirement in operating expenses.

Programme (2)

Provision for 2014–15 is \$37.1 million (12.8%) higher than the revised estimate for 2013–14. This is mainly due to the full-year effect of filling of vacancies in 2013–14 and creation of 55 posts in 2014–15, increased requirement in operating expenses and increase in capital expenditure.

Programme (3)

Provision for 2014–15 is \$25.5 million (6.2%) higher than the revised estimate for 2013–14. This is mainly due to the full-year effect of filling of vacancies in 2013–14 and a net increase of 39 posts in 2014–15, increased requirement in operating expenses, partly offset by decrease in capital expenditure.

Programme (4)

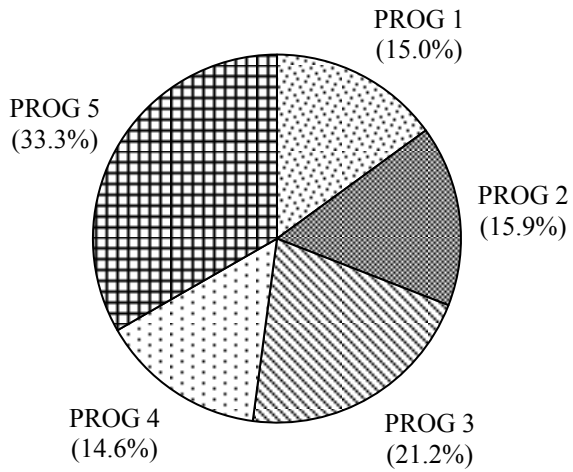
Provision for 2014–15 is \$39.6 million (15.1%) higher than the revised estimate for 2013–14. This is mainly due to the full-year effect of filling of vacancies in 2013–14, increased requirement in operating expenses and increase in capital expenditure.

Programme (5)

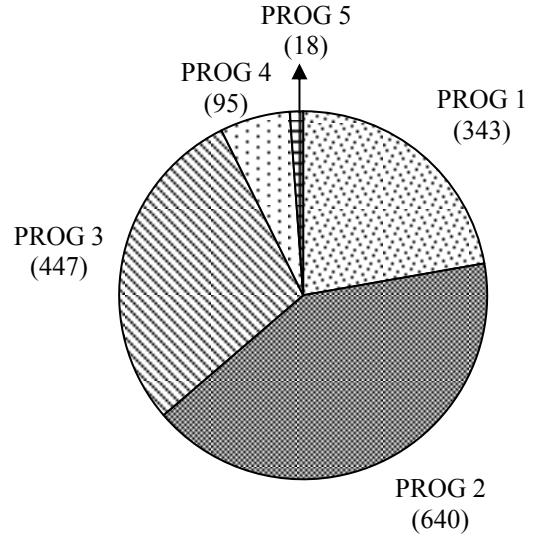
Provision for 2014–15 is \$105.8 million (18.2%) higher than the revised estimate for 2013–14. This is mainly due to a net increase of four posts in 2014–15, additional provision for the Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities (the Scheme) other than the amount required for extending the Scheme to cover green minibuses and increase in expenditure on procurement and replacement of rehabuses, partly offset by decreased non-recurrent expenditure.

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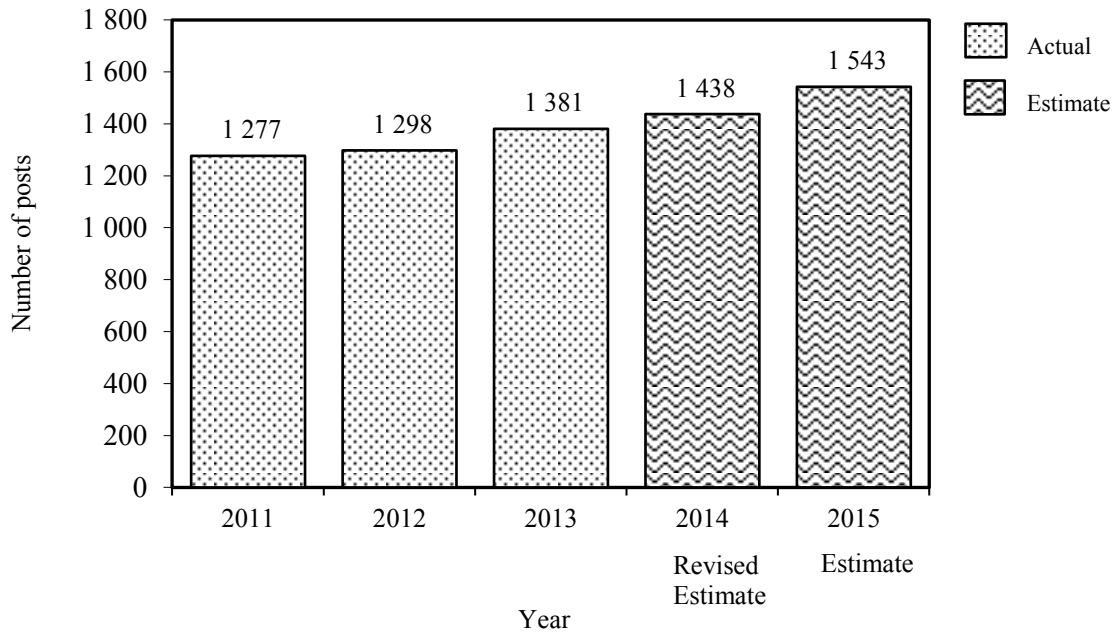
*Allocation of provision
to programmes
(2014-15)*



*Staff by programme
(as at 31 March 2015)*



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



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Sub-head (Code)	Actual expenditure 2012-13	Approved estimate 2013-14	Revised estimate 2013-14	Estimate 2014-15	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	1,258,978	1,359,869	1,283,508	1,383,375
166	Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities.....	225,890	596,991	506,137	594,187
	Total, Recurrent.....	<u>1,484,868</u>	<u>1,956,860</u>	<u>1,789,645</u>	<u>1,977,562</u>
Non-Recurrent					
700	General non-recurrent.....	45,096	45,535	43,523	50,766
	Total, Non-Recurrent.....	<u>45,096</u>	<u>45,535</u>	<u>43,523</u>	<u>50,766</u>
	Total, Operating Account.....	<u>1,529,964</u>	<u>2,002,395</u>	<u>1,833,168</u>	<u>2,028,328</u>
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment	9,275	16,507	2,143	9,055
661	Minor plant, vehicles and equipment (block vote).....	9,445	11,105	7,730	12,451
	Total, Plant, Equipment and Works	<u>18,720</u>	<u>27,612</u>	<u>9,873</u>	<u>21,506</u>
Subventions					
927	Hong Kong Society for Rehabilitation - rehabuses (block vote).....	8,940	5,865	5,631	13,196
	Hong Kong Society for Rehabilitation	496	—	—	—
	Total, Subventions.....	<u>9,436</u>	<u>5,865</u>	<u>5,631</u>	<u>13,196</u>
	Total, Capital Account	<u>28,156</u>	<u>33,477</u>	<u>15,504</u>	<u>34,702</u>
	Total Expenditure.....	<u><u>1,558,120</u></u>	<u><u>2,035,872</u></u>	<u><u>1,848,672</u></u>	<u><u>2,063,030</u></u>

Head 186 — TRANSPORT DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2014–15 for the salaries and expenses of the Transport Department is \$2,063,030,000. This represents an increase of \$214,358,000 over the revised estimate for 2013–14 and of \$504,910,000 over actual expenditure in 2012–13.

Operating Account

Recurrent

2 Provision of \$1,383,375,000 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 2014 will be 1 438 posts. It is expected that there will be a net increase of 105 posts in 2014–15. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2014–15, but the notional annual mid-point salary value of all such posts must not exceed \$632,345,000.

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

	2012–13 (Actual) (\$'000)	2013–14 (Original) (\$'000)	2013–14 (Revised) (\$'000)	2014–15 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	625,427	668,338	666,801	735,117
- Allowances	9,458	7,771	11,699	11,722
- Job-related allowances.....	122	108	111	113
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	1,750	1,111	2,134	1,837
- Civil Service Provident Fund contribution.....	9,657	13,037	13,495	16,940
Departmental Expenses				
- Light and power.....	4,223	4,693	4,051	4,208
- Contract maintenance	227,056	247,989	214,545	201,321
- Workshop services.....	162,731	156,456	159,754	167,008
- General departmental expenses	172,064	211,171	160,580	189,491
Subventions				
- Special transport facilities for persons with disabilities.....	46,490	49,195	50,338	55,618
	1,258,978	1,359,869	1,283,508	1,383,375

5 Provision of \$594,187,000 under *Subhead 166 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 \$88,050,000 (17.4%) over the revised estimate for 2013–14 is due to additional provision for reimbursing the revenue forgone to the participating public transport operators.

Capital Account

Plant, Equipment and Works

6 Provision of \$12,451,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$4,721,000 (61.1%) over the revised estimate for 2013–14. This is mainly due to the increased requirement for new and replacement equipment and vehicles.

Subventions

7 Provision of \$13,196,000 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 above \$150,000 but not exceeding \$2,000,000 each. The increase of \$7,565,000 (134.3%) over the revised estimate for 2013–14 is mainly due to the increased requirement for replacement rehabuses.

Head 186 — TRANSPORT DEPARTMENT

		Commitments			
Sub-head (Code)	Item (Code) Ambit	Approved commitment	Accumulated expenditure to 31.3.2013	Revised estimated expenditure for 2013–14	Balance
		\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>					
700	<i>General non-recurrent</i>				
845	Setting up of a centralised settlement platform and related system enhancement for implementing the Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	10,100	4,158	3,202	2,740
852	Provision of special helping measures for the six major outlying island ferry routes	190,359	—	—	190,359
885	Helping measures to assist the operation of six major outlying island ferry trunk routes	114,963	47,482	38,321	29,160
		315,422	51,640	41,523	222,259
<i>Capital Account</i>					
603	<i>Plant, vehicles and equipment</i>				
822	Replacement of specialised vehicles providing towing services for the Tsing Ma Control Area, North Lantau Highway and Penny's Bay	15,120	756	—	14,364
841	Replacement of two brake testers in Kowloon Bay Vehicle Examination Centre	4,060	2,633	636	791
842	Provision of one heavy recovery vehicle HRV1 for the Scenic Hill Tunnel and the Hong Kong Boundary Crossing Facilities - Airport Tunnel	4,080	—	170	3,910
847	Provision of one heavy recovery vehicle HRV2 for the Scenic Hill Tunnel and the Hong Kong Boundary Crossing Facilities – Airport Tunnel	4,080	—	170	3,910
848	Provision of one heavy recovery vehicle HRV3 for the Scenic Hill Tunnel and the Hong Kong Boundary Crossing Facilities - Airport Tunnel	4,080	—	170	3,910
849	Provision of one tunnel wall cleansing vehicle TWCV1 for the Scenic Hill Tunnel and the Hong Kong Boundary Crossing Facilities Airport Tunnel	5,760	—	240	5,520
850	Provision of one tunnel wall cleansing vehicle TWCV2 for the Scenic Hill Tunnel and the Hong Kong Boundary Crossing Facilities Airport Tunnel	5,760	—	240	5,520
851	Replacement of one tunnel washer vehicle for Lion Rock Tunnel (AM5819)	5,760	—	300	5,460

Head 186 — TRANSPORT DEPARTMENT

Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2013	Revised estimated expenditure for 2013–14	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account—Cont'd.</i>						
603		<i>Plant, vehicles and equipment—Cont'd.</i>				
886		Replacement of one heavy recovery vehicle for the Tseung Kwan O Tunnel (AM5979).....	4,284	—	—	4,284
887		Procurement of one tunnel washer for Aberdeen Tunnel	6,048	—	—	6,048
888		Replacement of one tunnel washer for Tseung Kwan O Tunnel (AM5818).....	6,048	—	—	6,048
889		Replacement of one tunnel washer for Kai Tak Tunnel (AM5761).....	6,048	—	—	6,048
			<u>71,128</u>	<u>3,389</u>	<u>1,926</u>	<u>65,813</u>
		Total	<u>386,550</u>	<u>55,029</u>	<u>43,449</u>	<u>288,072</u>