

## Head 186 — TRANSPORT DEPARTMENT

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

Estimate 2015–16 .....	<b>\$2,534.2m</b>
Establishment ceiling 2015–16 (notional annual mid-point salary value) representing an estimated 1 516 non-directorate posts as at 31 March 2015 rising by 20 posts to 1 536 posts as at 31 March 2016.....	<b>\$676.6m</b>
In addition, there will be an estimated 27 directorate posts as at 31 March 2015 rising by two posts to 29 posts as at 31 March 2016.	
Commitment balance .....	<b>\$258.2m</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 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).

#### Detail

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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	307.2	310.3	332.5 (+7.2%)	<b>374.5</b> (+12.6%)
				(or +20.7% on 2014–15 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 2014, the Department continued to implement the special helping measures brought forward by the Review on Ferry Services for Outlying Islands for the six major outlying island ferry routes. With respect to enhancing the safety of PLB operation, it assisted the Transport and Housing Bureau to introduce legislative amendments to mandate installation of electronic data recording device on newly registered PLBs and completion of pre-service course by applicants for PLB driving licence. It processed fare increase applications from Kowloon Motor Bus Company (1933) Limited, green minibuses, and licensed ferry operators. It monitored MTR Corporation Limited's service readiness and commissioning of the West Island Line (WIL); and commenced the implementation of the public transport service re-organisation plan after consultation to tie in with the opening of WIL. It started the preparation and negotiation on the new franchises for the bus networks of Citybus Limited (Franchise for Hong Kong Island and Cross-Harbour Bus Network) and New Lantao Bus Company (1973) Limited. It worked with the franchised bus companies in pursuing route rationalisation proposals through the annual route development programmes, which cover progress pursued under the "Area Approach" for Sha Tin, Tai Po, Tsing Yi and Yuen Long districts. It provided support to the Working Group on Road Traffic Congestion under the Transport Advisory Committee in conducting a study on road traffic congestion. It continued with a study to identify improvements on existing cycle tracks and associated facilities in nine new towns in the New Territories and review pre-selected bicycle prohibition zones on roads in Hong Kong.

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

### *Indicators*

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
public transport forward planning programmes processed.....	7	7	7
processing of bus service rationalisation packages.....	138	131	110#
new or extension of licences for ferry services granted.....	66	29	59^
bus-bus interchange (BBI) schemes introduced .....	55	29	20¶
project definition statements/technical feasibility statements for inclusion of transport infrastructure projects in Public Works Programme processed .....	4	6	4

# Bus route rationalisation was vigorously pursued through the annual route development programme exercise and the "Area Approach" in Tuen Mun, North District, Yuen Long, Sha Tin, Tai Po and Tsing Yi in 2013 and 2014. As it will take time for passengers to adapt to the changed bus network and for the travelling pattern to stabilise, fewer rationalisation packages will be proposed for the New Territories in 2015. There will also be fewer rationalisation packages to be processed for the bus network on Hong Kong Island where the Department will concentrate its efforts on the re-organisation of public transport services to tie in with the opening of the South Island Line (East) in 2016.

^ These licences include licensed ferry service and kaito ferry service. As kaito ferry licences are normally extended for a period of two years, an upsurge in the number of extension of kaito ferry licences is expected in 2015.

¶ In general, BBI schemes are offered as part of the route rationalisation package. Fewer BBIs will be introduced as fewer route rationalisation packages will be proposed in 2015.

### *Matters Requiring Special Attention in 2015–16*

6 During 2015–16, the Department will:

- continue to encourage franchised bus companies to deploy environmentally-friendly buses at busy corridors;
- continue to plan and formulate bus route rationalisation proposals in conjunction with franchised bus companies through the annual route development programme exercise and using the "Area Approach" where appropriate;
- continue the consultation on the public transport service re-organisation proposals and monitor MTR Corporation Limited's service readiness of the Kwun Tong Line Extension to tie in with the opening of this new railway line;
- continue the consultation on the public transport service re-organisation proposals and monitor MTR Corporation Limited's service readiness of the South Island Line (East) to tie in with the opening of this new railway line;
- assist the Transport and Housing Bureau in carrying out the Public Transport Strategy Study;
- assist the Transport and Housing Bureau in reviewing the fare adjustment arrangement for franchised bus service;
- make arrangements for awarding new franchises for the bus networks of Citybus Limited (Franchise for Hong Kong Island and Cross-Harbour Bus Network), New Lantao Bus Company (1973) Limited and Kowloon Motor Bus Company (1933) Limited;

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- continue to support the Environmental Protection Department to carry out environmental initiatives including retrofitting selective catalytic reduction devices on eligible in-service franchised buses, as well as trial of hybrid buses and electric buses;
- monitor the introduction of pre-service course for applicants for PLB driving licence as required under the Road Traffic Ordinance (Cap. 374) for the enhancement of 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;
- continue to update and enhance the transport model for planning purpose;
- continue to 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;
- assist the Transport and Housing Bureau in studying and, where appropriate, taking forward the recommendations of the Transport Advisory Committee for alleviating road traffic congestion; and
- develop schemes to improve existing cycle tracks and associated facilities in nine new towns in the New Territories.

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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	<b>2015–16 (Estimate)</b>
Financial provision (\$m)	290.6	327.0	315.7 (–3.5%)	<b>346.8</b> (+9.9%)
				(or +6.1% on 2014–15 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 2014, the Department commenced a Private Driving Instructors' licence issuing exercise. The Department continued to provide support to the Environment Bureau in continuing the implementation of the incentive schemes for the early replacement of Euro II diesel commercial vehicles with new ones complying with the prevailing statutory emission standard and the promotion of the use of environment-friendly private cars and commercial vehicles, and in the launching and implementation of the new Ex-gratia Payment Scheme for Phasing Out Pre-Euro IV Diesel Commercial Vehicles.

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

### *Targets*

	Target	2013 (Actual)	2014 (Actual)	2015 (Plan)
conducting road test				
within 82 days upon application for motorcycle, private car and light goods vehicle driving licence (% of all cases).....	95	29	42‡	<b>42Ψ</b>
within 82 days upon application for light bus, bus, medium and heavy goods vehicle and articulated vehicle driving licence (% of all cases).....	95	97	99	<b>95</b>
conducting written test				
within 45 days upon application for learner driving licence (% of all cases).....	98	99	99	<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	99	<b>98</b>
providing driving licence renewal service over the counter (% of all cases)				
within 70 minutes during peak hours.....	98	99	99	<b>98</b>
within 40 minutes during non-peak hours.....	99	97	96	<b>99</b>
providing vehicle licence renewal service over the counter (% of all cases)				
within 70 minutes during peak hours.....	95	99	98	<b>99</b>
within 40 minutes during non-peak hours.....	98	98	98	<b>98</b>
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>

‡ After a continuous decline for ten years, the demand for driving tests has increased since 2010 at a yearly average increase of over ten per cent. In 2014, the number of applications increased by 13 per cent when compared with 2013. The compliance rate improved from 29 per cent in 2013 to 42 per cent in 2014 due to further strengthening of the manpower deployed for conducting driving tests and better utilisation of resources after the launch of the online repeater early test appointment booking service, which enables vacant test slots released as a result of road test postponements to be taken up by road test repeaters.

Ψ Assuming a continued increase in demand for driving tests in 2015, the compliance rate for 2015 is not expected to improve significantly over that for 2014 even with additional resources deployed to conducting driving tests and better utilisation of resources. This is because backlog cases from the previous year having waiting period beyond 82 days will lower the compliance rate and the increase in demand will again outstrip the Department's increase in manpower. It should be noted that the Department's ability to increase manpower to match the increase in demand is constrained, in part, by the number of driving test centres available. As the Department has no control over the number of applications but is constrained in the capacity to provide the service, the compliance rate cannot be taken as a full indicator of the Department's performance in this area. Nonetheless, the Department will closely monitor the test demand and will endeavour to maintain the prevailing compliance rates for the waiting periods of motorcycle, private car and light goods vehicle road tests, while striving to achieve higher compliance rates for the waiting periods of light bus, bus, medium and heavy goods vehicle and articulated vehicles road tests.

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### Indicators

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
written tests arranged for			
private car, motorcycle and light goods vehicle drivers§ .....	59 664	65 300	<b>69 000</b>
taxi drivers .....	7 506	7 400	<b>7 400</b>
road tests arranged for			
private car drivers .....	37 260	48 900	<b>51 000</b>
motorcycle and light goods vehicle driversλ .....	75 181λ	93 300	<b>97 000</b>
other driversλ .....	16 973λ	15 400	<b>16 000</b>
vehicle licence transactions.....	1 674 000	1 761 000	<b>1 761 000</b>
driving licence transactions.....	1 314 000	1 342 000	<b>1 365 000</b>
new DOP summonses issued .....	2 197	2 358	<b>2 300</b>
new MDIC summonses issued.....	1 135	994	<b>1 000</b>
summonses issued for traffic offences in control areas of government tunnels and bridges.....	5 935	3 923	<b>4 000</b>
inquiries on unauthorised operation by vehicles governed under the Passenger Service Licence (PSL) System .....	40	25ψ	<b>40δ</b>
vehicles inspected at government centres			
public service vehicles .....	46 000	46 000β	<b>46 000</b>
light goods vehicles (exceeding 1.9 tonnes Gross Vehicle Weight (GVW)) .....	75 000	78 000β	<b>78 000</b>
medium and heavy goods vehicles .....	49 000	53 000β	<b>53 000</b>
private cars and light goods vehicles (not exceeding 1.9 tonnes GVW) inspected at designated centres .....	296 000	320 000β	<b>320 000</b>
daily spot checks on franchised buses in service .....	14	14	<b>14</b>

§ Revised description of the previous indicator “written tests arranged for private car drivers” as from 2015.

λ New indicator as from 2015. In previous Estimates, the figure for the indicator “road tests arranged for other drivers” was the total number of road tests arranged for motorcycle and light goods vehicle drivers and for all other drivers except private car drivers. As from 2015, the figure will be presented separately under a new indicator “road tests arranged for motorcycle and light goods vehicle drivers” and the existing indicator “road tests arranged for other drivers”.

ψ There were fewer unauthorised non-franchised bus services detected in 2014. This might be due to several factors including the relaxation of the use of buses for residents’ service to allow the inter-working of buses under the same PSL holder which has enhanced the trade’s operational flexibility, the issuance of warning letter to PSL holders who were found to have contravened the PSL conditions before initiation of inquiries which has enabled them to rectify the contravention, and improved businesses in tourism in 2014 which has provided the trade with more business opportunities within authorised bounds.

δ It is not clear whether the downward trend of unauthorised non-franchised bus services will continue. The Department has therefore estimated the number of inquiries held in 2015 to be similar to that of 2013.

β Provisional actual subject to adjustment.

### Matters Requiring Special Attention in 2015–16

11 During 2015–16, 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 the Ex-gratia Payment Scheme for Phasing Out Pre-Euro IV Diesel Commercial Vehicles and the Tax Incentives Scheme for Environment-friendly Commercial Vehicles;
- 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; and
- conduct written and road tests for applicants of new Private Driving Instructors’ licences.

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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	<b>2015–16 (Estimate)</b>
Financial provision (\$m)	412.4	437.0	448.3 (+2.6%)	<b>489.1</b> (+9.1%)
				(or +11.9% on 2014–15 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;
- 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 during emergencies and disseminating timely traffic and transport information to the public;
- 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
- 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 2014, the Department continued to regulate and monitor public transport services. It worked with franchised bus operators to implement the bus route rationalisation plans. It continued to design and implement traffic management measures to improve traffic and enhance road safety. The ATC, JTIS and SMPs systems and equipment were maintained with high serviceability ratios. The Department also worked closely with other government departments to achieve a smooth commissioning of the New Wan Chai Ferry Pier and relocation of the operation of the ferry route between Wan Chai and Tsim Sha Tsui to the new Pier. The Department also handled traffic and transport issues arising from the extensive road closures due to the Occupy Movement. Special redeployment of staff and other resources within the Department was made to:

- maintain close discussion with public transport operators to devise emergency public transport service plans in response to the emergency situation by truncating and diverting routes affected, altering frequency of services and devising new public transport routes where necessary to meet emergency needs;
- devise emergency traffic management measures and schemes in conjunction with the Police for coping with the road closures;
- monitor the traffic situation; and
- disseminate traffic advice to the public in a timely manner.

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

### *Targets*

	Target	2013 (Actual)	2014 (Actual)	2015 (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*

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
implementing route development programme items for			
franchised buses.....	136	103	<b>119</b> <sup>φ</sup>
introducing new green minibus service routes.....	1	1	<b>8</b>
signalised road junctions (cumulative) .....	1 858	1 863	<b>1 879</b>
junctions with RLC systems installed (cumulative) .....	155	155	<b>195</b>
locations with SEC systems installed (cumulative) .....	120	120	<b>120</b>
closed circuit television cameras (cumulative) .....	667	669	<b>691</b>
average vehicular speed (km/hour) for <sup>□</sup>			
Urban.....	23	23 <sup>τ</sup>	<b>23</b>
New Territories .....	40	40 <sup>τ</sup>	<b>40</b>
injury accidents involving motor vehicles per million			
vehicle-km .....	1.08	1.07 <sup>β</sup>	<b>1.07</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 for			
franchised operators .....	1 422	1 515	<b>1 488</b>
non-franchised operators.....	1 260	1 464	<b>1 459</b>
schemes co-ordinated to improve access to public transport			
for persons with disabilities <sup>ω</sup> .....	4	4	<b>4</b>

φ There were fewer rationalisation packages implemented in 2014 as implementation of those items related to the commissioning of the new WIL were deferred to 2015.

□ 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.

τ The average vehicular speed is an estimated figure as journey time survey 2014 is postponed due to abnormal traffic condition arising from the road blockages in the Occupy Movement.

β Provisional actual subject to adjustment.

ω The indicator, which was originally included under Programme (5) Transport Services for Persons with Disabilities and Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities, is put under this Programme to reflect more accurately the nature of the schemes.

### *Matters Requiring Special Attention in 2015–16*

16 During 2015–16, the Department will:

- continue to rationalise and improve bus services to improve quality and efficiency, and to help relieve congestion and reduce road-side emission;
- continue to implement the TIMS;
- continue to replace the ATC and closed circuit television systems for Tai Po and North Districts;
- 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 to improve the environment for pedestrians;
- continue to collaborate with the Highways Department on the investigation and detailed design for the proposed elevated pedestrian corridor in Yuen Long Town, and provide traffic and transport input for the investigation study on the proposed pedestrian footbridge system in Mong Kok;

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- continue to collaborate with the Highways Department on the technical feasibility and investigation 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 under the Universal Accessibility Programme;
- continue to examine and implement measures to enhance road safety through legislation, publicity and use of technology; and
- continue to examine the proposal to raise the mandatory requirement of using child restraint device in private cars.

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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	<b>2015–16 (Estimate)</b>
Financial provision (\$m)	262.8	302.2	269.6 (–10.8%)	<b>318.3</b> (+18.1%)
				(or +5.3% on 2014–15 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 above government transport infrastructure and services;
- 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 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 2014, the Department met the targets in respect of the management of transport infrastructure. It awarded new management contracts for the government carparks under the Department's jurisdiction and the Aberdeen Tunnel. The tendering work of the new management contracts for parking meter system and Austin Road Cross Boundary Coach Terminus were in progress. It co-ordinated the renovation of the Cheung Chau Ferry Pier. Due to the extensive road closures caused by Occupy Movement, special deployment of staff and other resources was made to escalate the operation of the Emergency Transport Co-ordination Centre to the highest operation level with participation of representatives from the Police and public transport operators to ensure efficient and effective monitoring of the traffic situation as well as co-ordination and implementation of emergency traffic management measures and transport service arrangements.

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

### *Targets*

	Target	2013 (Actual)	2014 (Actual)	<b>2015 (Plan)</b>
attending to traffic accidents and vehicle breakdown inside government tunnel areas within two minutes (% of all cases).....	97	99	100	<b>99</b>
carbon monoxide concentration inside government tunnels below 70 ppm at all times (% of all readings).....	100	100	100	<b>100</b>
visibility inside government tunnels within the standard of Environmental Protection Department at all times (% of all readings).....	100	100	100	<b>100</b>



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	Target	2013 (Actual)	2014 (Actual)	2015 (Plan)
attending to traffic accidents and vehicle breakdown on the Lantau Link within five minutes (% of all cases).....	97	100	100	99

### *Indicators*

	2013 (Actual)	2014 (Actual)	2015 (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 .....	5 187	5 041	5 000
awarding management contract for government-owned covered public transport interchanges (cumulative % completed) .....	70	— <sup>Δ</sup>	— <sup>Δ</sup>
awarding management contract for Tsing Sha Control Area (cumulative % completed) <sup>α</sup> .....	100	—	—
awarding management contract for Tsing Ma Control Area (cumulative % completed) <sup>α</sup> .....	100	—	—
awarding management contract for government carparks (cumulative % completed).....	80	100	—
awarding management contract for parking meter system (cumulative % completed).....	30	90	100
awarding management contract for Aberdeen Tunnel (cumulative % completed).....	30	100	—
awarding management contract for Austin Road Cross Boundary Coach Terminus (cumulative % completed) .....	10	90	100
awarding management contract for Cross-Harbour Tunnel (cumulative % completed) <sup>θ</sup> .....	—	—	30
awarding management contract for the New Kowloon Bay Vehicle Examination Centre (cumulative % completed) <sup>θ</sup> ..	—	—	10
awarding management contract for Eastern Harbour Crossing (cumulative % completed) <sup>θ</sup> .....	—	—	90

Δ The Department initially planned to contract out the management of government-owned covered public transport interchanges (PTIs), to help deal with the situation of bicycles illegally parked at these premises. Yet, with a series of traffic management and administrative measures (such as conducting inspections and clearance operations from time to time and providing additional bicycle parking spaces in the vicinity of railway stations) implemented by the Department and other departments in recent years, the situation has largely been brought under control. Given the cost-effectiveness of measures already in place and since the Department will continue to take up the overall management duties of the PTIs with assistance from other government departments, the Department has decided not to pursue the original plan to contract out the management.

α Indicators to be removed as the management contracts were awarded in 2013.

θ New indicators as from 2015.

### *Matters Requiring Special Attention in 2015–16*

21 During 2015–16, the Department will:

- conduct tendering exercises and award new management contracts for:
  - Cross-Harbour Tunnel,
  - New Kowloon Bay Vehicle Examination Centre, and
  - Eastern Harbour Crossing;
- continue to prepare for the implementation of the “Stop-and-go” e-payment system at the manual toll booths of government tolled roads and tunnels for completion in 2016–17; and
- conduct the new parking meter trial scheme.

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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	579.7	686.5	673.5 (–1.9%)	<b>1,005.5</b> (+49.3%)
				(or +46.5% on 2014–15 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, and
- administering the Scheme including reimbursing the participating public transport operators for the revenue forgone.

24 In 2014, the Department arranged the purchase of six additional rebuses to meet passenger demand, and extended the Scheme in May 2014 to eligible children with disabilities aged below 12 with 100 per cent disabilities receiving Comprehensive Social Security Assistance or Disability Allowance. It made preparation for the extension of the Scheme to green minibuses in phases.

25 The key performance measures are:

#### *Indicators*

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
vehicles for			
rebus scheduled routes .....	84	87 <sup>⊖</sup>	<b>90<sup>@</sup></b>
rebus full-day dial-a-ride services .....	36	39 <sup>⊖</sup>	<b>42<sup>@</sup></b>
passenger trips for			
rebus scheduled routes .....	349 600	359 200 <sup>β</sup>	<b>369 400</b>
rebus dial-a-ride services.....	433 300	449 000 <sup>β</sup>	<b>463 700</b>
no. of persons waiting for scheduled route services .....	53 <sup>⊖</sup>	58 <sup>β</sup>	<b>60</b>
average daily passenger trips taken under the Scheme			
elderly .....	627 000	690 000 <sup>β</sup>	<b>909 000</b>
eligible persons with disabilities.....	87 000	100 000 <sup>β</sup>	<b>131 000</b>

⊖ Excluding the six additional rebuses to be delivered in early 2015.

@ Excluding the six additional rebuses to be procured in 2015 and delivered in early 2016.

β Provisional actual subject to adjustment.

⊖ Adjusted from the provisional actual figure shown in the 2014–15 Estimates.

#### *Matters Requiring Special Attention in 2015–16*

26 During 2015–16, the Department will:

- replace six rebuses and procure six additional rebuses,
- replace 96 units of Octopus Processor for rebuses,
- continue to monitor the operation of the Scheme, and
- extend the Scheme to green minibuses in phases.

## Head 186 — TRANSPORT DEPARTMENT

### ANALYSIS OF FINANCIAL PROVISION

Programme	2013–14 (Actual) (\$m)	2014–15 (Original) (\$m)	2014–15 (Revised) (\$m)	2015–16 (Estimate) (\$m)
(1) Planning and Development .....	307.2	310.3	332.5	374.5
(2) Licensing of Vehicles and Drivers.....	290.6	327.0	315.7	346.8
(3) District Traffic and Transport Services .....	412.4	437.0	448.3	489.1
(4) Management of Transport Services .....	262.8	302.2	269.6	318.3
(5) Transport Services for Persons with Disabilities and Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities .....	579.7	686.5	673.5	1,005.5
	1,852.7	2,063.0	2,039.6 (-1.1%)	2,534.2 (+24.2%)
				<b>(or +22.8% on 2014–15 Original)</b>

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2015–16 is \$42.0 million (12.6%) higher than the revised estimate for 2014–15. This is mainly due to the full-year effect of filling of vacancies in 2014–15, a net increase of four posts in 2015–16, an increase in provision for special helping measures to assist the operation of six major outlying island ferry routes and increased requirement in operating expenses.

##### Programme (2)

Provision for 2015–16 is \$31.1 million (9.9%) higher than the revised estimate for 2014–15. This is mainly due to the full-year effect of filling of vacancies in 2014–15, a net increase of six posts in 2015–16, increased requirement in operating expenses and increase in capital expenditure.

##### Programme (3)

Provision for 2015–16 is \$40.8 million (9.1%) higher than the revised estimate for 2014–15. This is mainly due to the full-year effect of filling of vacancies in 2014–15, creation of six posts in 2015–16, increased requirement in operating expenses and increase in capital expenditure.

##### Programme (4)

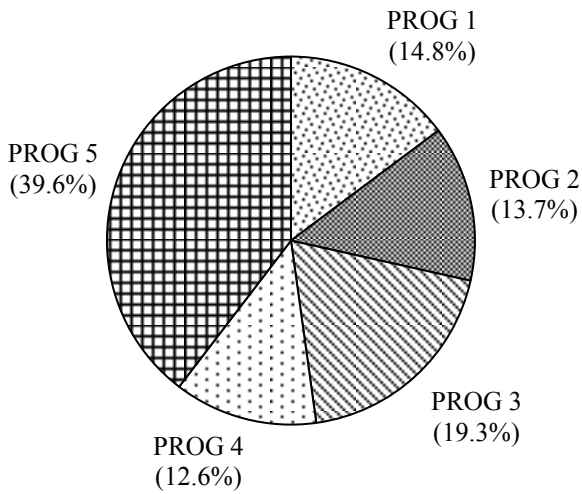
Provision for 2015–16 is \$48.7 million (18.1%) higher than the revised estimate for 2014–15. This is mainly due to the full-year effect of filling of vacancies in 2014–15, creation of six posts on 2015–16 and increase in capital expenditure.

##### Programme (5)

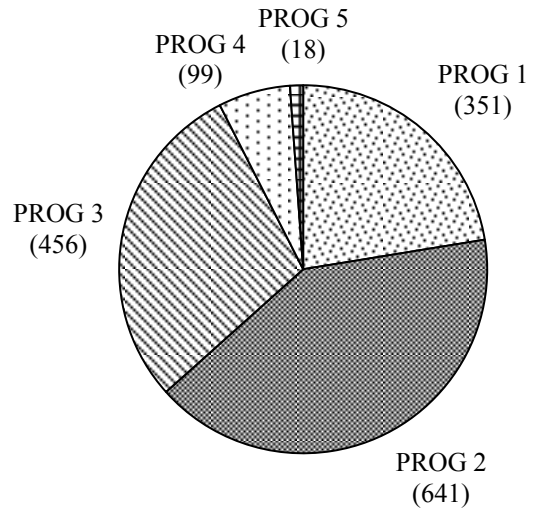
Provision for 2015–16 is \$332.0 million (49.3%) higher than the revised estimate for 2014–15. This is mainly due to the full-year effect of filling of vacancies in 2014–15, increased requirement in operating expenses, additional provision for the Scheme including the amount required for extending the Scheme to cover green minibuses, increase in non-recurrent expenditure and increase in expenditure on procurement and replacement of rehabuses.

**Head 186 — TRANSPORT DEPARTMENT**

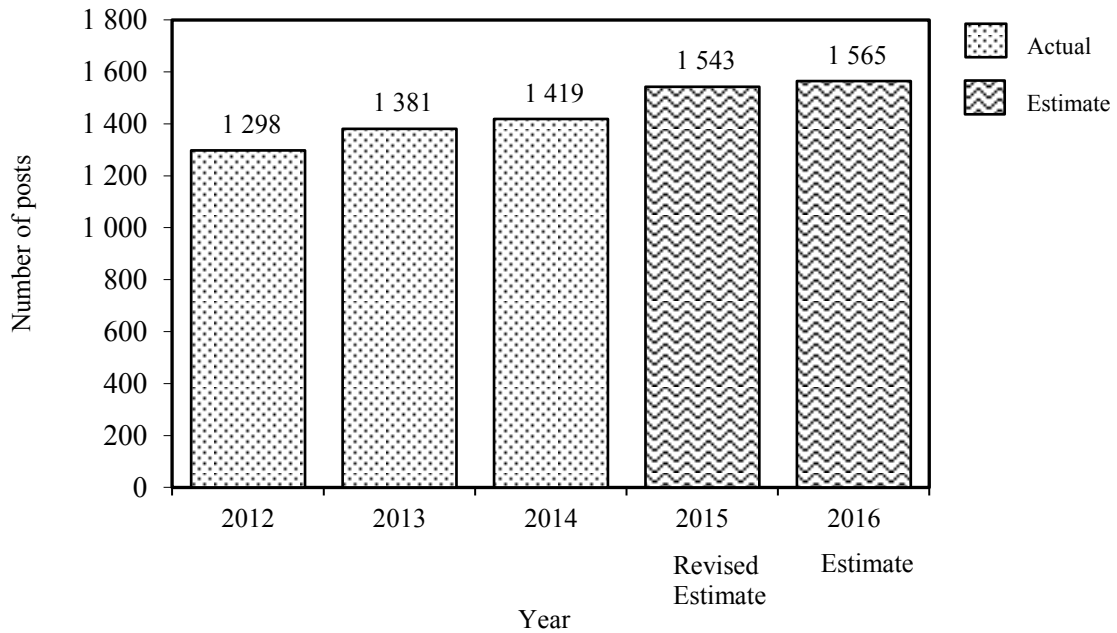
*Allocation of provision to programmes (2015-16)*



*Staff by programme (as at 31 March 2016)*



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



## Head 186 — TRANSPORT DEPARTMENT

Sub-head (Code)	Actual expenditure 2013-14	Approved estimate 2014-15	Revised estimate 2014-15	<b>Estimate 2015-16</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	1,288,761	1,383,375	1,370,258	<b>1,460,668</b>
166	Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities.....	506,014	594,187	581,791	<b>903,180</b>
	Total, Recurrent.....	<u>1,794,775</u>	<u>1,977,562</u>	<u>1,952,049</u>	<b><u>2,363,848</u></b>
Non-Recurrent					
700	General non-recurrent.....	42,856	50,766	49,300	<b>68,654</b>
	Total, Non-Recurrent.....	<u>42,856</u>	<u>50,766</u>	<u>49,300</u>	<b><u>68,654</u></b>
	Total, Operating Account.....	<u>1,837,631</u>	<u>2,028,328</u>	<u>2,001,349</u>	<b><u>2,432,502</u></b>
<b>Capital Account</b>					
Plant, Equipment and Works					
603	Plant, vehicles and equipment .....	1,490	9,055	9,055	<b>30,286</b>
661	Minor plant, vehicles and equipment (block vote).....	7,973	12,451	17,486	<b>59,570</b>
	Total, Plant, Equipment and Works .....	<u>9,463</u>	<u>21,506</u>	<u>26,541</u>	<b><u>89,856</u></b>
Subventions					
927	Hong Kong Society for Rehabilitation - rehabuses (block vote).....	5,617	13,196	11,758	<b>11,845</b>
	Total, Subventions.....	<u>5,617</u>	<u>13,196</u>	<u>11,758</u>	<b><u>11,845</u></b>
	Total, Capital Account .....	<u>15,080</u>	<u>34,702</u>	<u>38,299</u>	<b><u>101,701</u></b>
	Total Expenditure.....	<u><u>1,852,711</u></u>	<u><u>2,063,030</u></u>	<u><u>2,039,648</u></u>	<b><u><u>2,534,203</u></u></b>

## Head 186 — TRANSPORT DEPARTMENT

### Details of Expenditure by Subhead

The estimate of the amount required in 2015–16 for the salaries and expenses of the Transport Department is \$2,534,203,000. This represents an increase of \$494,555,000 over the revised estimate for 2014–15 and of \$681,492,000 over the actual expenditure in 2013–14.

#### Operating Account

##### Recurrent

2 Provision of \$1,460,668,000 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 2015 will be 1 543 posts. It is expected that there will be a net increase of 22 posts in 2015–16. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2015–16, but the notional annual mid-point salary value of all such posts must not exceed \$676,563,000.

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

	2013–14 (Actual) (\$'000)	2014–15 (Original) (\$'000)	2014–15 (Revised) (\$'000)	2015–16 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	660,937	735,117	721,171	<b>768,965</b>
- Allowances .....	10,918	11,722	12,278	<b>12,298</b>
- Job-related allowances.....	122	113	93	<b>120</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	2,292	1,837	3,135	<b>2,645</b>
- Civil Service Provident Fund contribution.....	13,966	16,940	16,881	<b>21,421</b>
Departmental Expenses				
- Light and power.....	4,213	4,208	4,030	<b>4,209</b>
- Contract maintenance .....	213,137	201,321	202,167	<b>215,356</b>
- Workshop services.....	161,490	167,008	180,075	<b>189,300</b>
- General departmental expenses .....	171,348	189,491	173,005	<b>184,753</b>
Subventions				
- Special transport facilities for persons with disabilities.....	50,338	55,618	57,423	<b>61,601</b>
	1,288,761	1,383,375	1,370,258	<b>1,460,668</b>

5 Provision of \$903,180,000 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 \$321,389,000 (55.2%) over the revised estimate for 2014–15 is due to additional provision for reimbursing the revenue forgone to the participating public transport operators, including extending the Scheme to cover green minibuses.

#### Capital Account

##### Plant, Equipment and Works

6 Provision of \$59,570,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$42,084,000 (240.7%) over the revised estimate for 2014–15. This is mainly due to the increased requirement for new and replacement equipment and vehicles.

##### Subventions

7 Provision of \$11,845,000 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.

## Head 186 — TRANSPORT DEPARTMENT

			Commitments			
Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2014	Revised estimated expenditure for 2014–15	Balance
			\$'000	\$'000	\$'000	\$'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 Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities .....	17,197	6,885	4,209	6,103
	852	Provision of special helping measures for the six major outlying island ferry routes .....	190,359	—	18,941	171,418
			207,556	6,885	23,150	177,521
<b><i>Capital Account</i></b>						
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	4,310	10,054
	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	170	3,740
	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	170	3,740
	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	170	3,740
	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	240	5,280
	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	240	5,280
	851	Replacement of one tunnel washer vehicle for Lion Rock Tunnel (AM5819) .....	5,760	300	900	4,560
	874	Provision of one tunnel washer vehicle for the Central Wanchai Bypass-Island East Corridor Link .....	4,788	—	—	4,788
	875	Provision of one heavy recovery vehicle HRV1 for the Central Wanchai Bypass-Island East Corridor Link .....	3,528	—	—	3,528

## Head 186 — TRANSPORT DEPARTMENT

### Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2014	Revised estimated expenditure for 2014–15	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account—Cont'd.</i>						
603	<i>Plant, vehicles and equipment—Cont'd.</i>					
876	Provision of one heavy recovery vehicle HRV2 for the Central Wanchai Bypass-Island East Corridor Link .....		3,528	—	—	3,528
877	Provision of one heavy recovery vehicle HRV3 for the Central Wanchai Bypass-Island East Corridor Link .....		3,528	—	—	3,528
878	Replacement of one tunnel washer vehicle for the Cross-Harbour Tunnel (AM3463) .....		4,788	—	—	4,788
879	Replacement of one heavy recovery vehicle for the Tsing Ma Control Area (AM4364) .....		3,880	—	—	3,880
886	Replacement of one heavy recovery vehicle for the Tseung Kwan O Tunnel (AM5979) .....		4,284	—	408	3,876
887	Procurement of one tunnel washer for Aberdeen Tunnel .....		6,048	—	576	5,472
888	Replacement of one tunnel washer for Tseung Kwan O Tunnel (AM5818) .....		6,048	—	576	5,472
889	Replacement of one tunnel washer for Kai Tak Tunnel (AM5761) .....		6,048	—	576	5,472
			91,108	2,046	8,336	80,726
	Total .....		298,664	8,931	31,486	258,247