

Head 186 — TRANSPORT DEPARTMENT

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

Estimate 2020–21	\$8,614.1m
Establishment ceiling 2020–21 (notional annual mid-point salary value) representing an estimated 1 833 non-directorate posts as at 31 March 2020 rising by 62 posts to 1 895 posts as at 31 March 2021	\$1,070.5m
In addition, there will be an estimated 32 directorate posts as at 31 March 2020 rising by three posts to 35 posts as at 31 March 2021.	
Commitment balance.....	\$11,310.4m

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 Government 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).
Programme (6) Public Transport Fare Subsidy Scheme	This programme contributes to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Housing).

Detail

Programme (1): Planning and Development

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	581.5	624.1	641.3 (+2.8%)	1,039.3 (+62.1%)
				(or +66.5% on 2019–20 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;
- processing service planning programmes and applications for fare adjustment for different public transport modes; and
- monitoring the Franchised Bus Toll Exemption Funds established by the franchised bus companies for keeping savings arising from the toll exemption for franchised buses using government tolled tunnels and road.

4 In 2019, the Department handled fare increase applications from franchised bus, green minibus, taxi as well as franchised and licensed ferry operators. The Department completed a mid-term review of the special helping measures (SHM) provided to the six major outlying island ferry routes for the 2017–2020 licence period and made proposals for the continuation of the measures for the 2020–2021 licence period. It also assisted the Transport and Housing Bureau (THB) in completing the review on the most desirable long-term operation model for maintaining the financial viability of the outlying island ferry services. It continued with the study on public transport service re-organisation plans in association with the commissioning of the Shatin to Central Link. It worked with the franchised bus companies in pursuing route rationalisation proposals through the annual route planning programmes. 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, including the feasibility study on Electronic Road Pricing pilot scheme in Central. It also commenced a study on the hierarchy and level of tolls of government tolled tunnels and road, and 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

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
public transport forward planning programmes processed.....	7	7	7
processing of bus service rationalisation packages.....	104#	116#	122#
new or extension of licences for ferry services granted.....	35	56^	47
bus-bus interchange (BBI) schemes introduced.....	23	11¶	11¶
project definition statements/technical feasibility statements for inclusion of transport infrastructure projects in Public Works Programme processed.....	5Ψ	17Ψ	19Ψ

The number of bus service rationalisation packages processed in 2019 is higher than that in 2018 as the bus companies submitted a larger number of rationalisation applications in 2019. It is anticipated that the growing trend of the number of bus service rationalisation packages will continue in 2020.

^ 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 figure of 2019 reflects such pattern.

¶ After the introduction of new BBI schemes in the previous years committed in the new franchises and arising from the rationalisation proposals under Area Approach as well as commencement of new railways and infrastructure, it is anticipated that the number of new BBI schemes to be introduced in 2020 will remain the same as in 2019.

Ψ The number of project definition statements/technical feasibility statements processed in 2019 and to be processed in 2020 are higher than that in 2018 as the Department has been actively exploring the provision of new public car parks in public works projects under the “single site, multiple uses” principle after 2018.

Matters Requiring Special Attention in 2020–21

6 During 2020–21, 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;
- closely monitor the changes in passenger demand and pattern of the affected public transport services in connection with the commissioning of Tuen Ma Line Phase 1 and implement service adjustments on road-based public transport services where appropriate;
- continue to review the operating conditions of public light buses;
- 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;

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- 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 and the trial on retrofitting enhanced selective catalytic reduction devices on Euro IV and V buses;
- provide timely traffic and transport inputs for the planning and implementation of new railways, strategic highways and major new development projects;
- continue to monitor the implementation of the Franchised Bus Toll Exemption Funds established by the franchised bus companies for keeping savings arising from the toll exemption for franchised buses using government tolled tunnels and road;
- continue to follow up on the recommendations of the Independent Review Committee on Hong Kong’s Franchised Bus Service to enhance franchised bus safety;
- 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 SHM for the six major outlying island ferry routes for the 2017–2020 licence period and the extended licence period in 2020–2021, as well as to carry out tender exercise for the operating rights of these ferry routes for a new licence period commencing in April 2021;
- take forward the implementation of the new long-term operation model for outlying island ferry services, including the provision of SHM to outlying island ferry routes, and introduction of the Vessel Subsidy Scheme to replace the whole fleet by new and greener vessels and to conduct a trial of hybrid vessels;
- continue to 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;
- continue to 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, including the feasibility study on Electronic Road Pricing pilot scheme in Central;
- continue with the study on the hierarchy and level of tolls of government tolled tunnels and road;
- continue to assist THB in fostering a pedestrian-friendly environment, promoting “Walk in HK”, taking forward in phases the recommendations of the study on enhancing the pedestrian connectivity on Hong Kong Island North from Wan Chai to Sheung Wan, and extending the walking route search function to different districts under the mobile application “HKeMobility”;
- take forward in phases the recommendations of 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;
- continue to 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;
- prepare for the setting up and implementation of a Smart Traffic Fund to promote research in and application of vehicle-related innovation and technology in Hong Kong for enhancing convenience and efficiency of motorists as well as improving their driving safety; and
- put in place the arrangements to provide fuel subsidy or one-off subsidy for the transport trades.

Programme (2): Licensing of Vehicles and Drivers

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	426.1	462.1	480.9 (+4.1%)	561.7 (+16.8%)
				(or +21.6% on 2019–20 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 2019, the Department continued to handle 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 Hong Kong-Zhuhai-Macao Bridge (HZMB) Macao Port Park-and-Ride Scheme. 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 “One-for-One” Replacement Scheme for electric private cars and the promotion of the use of environment-friendly vehicles.

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

Targets

	Target	2018 (Actual)	2019 (Actual)	2020 (Plan)
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	95
conducting written test				
within 45 days upon application for learner driving licence (% of all cases)	98	100	100	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 within 70 minutes (% of all cases)	98	99	99	98
providing vehicle licence renewal service over the counter within 70 minutes (% of all cases)	95	99	96	98

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	Target	2018 (Actual)	2019 (Actual)	2020 (Plan)
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

Indicators

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
written tests arranged for private car, motorcycle and light goods vehicle drivers.....	64 144	62 346	62 300
taxi drivers.....	8 997	9 967	10 000
road tests arranged for private car drivers.....	57 369	58 384	58 400
motorcycle and light goods vehicle drivers.....	94 939	90 066	90 100
other drivers.....	15 494	18 726	18 700
vehicle licence transactions.....	1 871 000	1 865 000	1 870 000
driving licence transactions.....	1 931 000	1 818 000	1 762 000
new DOP summonses issued.....	2 240	2 300	2 200
new MDIC summonses issued.....	1 031	980	950
summonses issued for traffic offences in control areas of government tunnels and bridges.....	4 161	5 150	5 150
inquiries on unauthorised operation by vehicles governed under the PSL System.....	26	16 ^ω	—
surveys conducted on unauthorised operation by vehicles governed under the PSL System.....	—	—	900
vehicles inspected at government centres public service vehicles.....	47 000	47 000	47 000
light goods vehicles (exceeding 1.9 tonnes Gross Vehicle Weight (GVW)).....	75 000	72 500	72 500
medium and heavy goods vehicles.....	48 000	45 800	45 800
private cars and light goods vehicles (not exceeding 1.9 tonnes GVW) inspected at designated centres.....	345 000	357 000	360 000
daily spot checks on franchised buses in service.....	14	14	14

- τ Indicator to be removed and replaced by new indicator “surveys conducted on unauthorised operation by vehicles governed under the PSL System” as from 2020.
- ω Extensive road closure/traffic diversions and public transport suspension due to public events since June 2019 has adversely affected the investigation for initiation of inquiries on unauthorised operations by vehicles governed under the PSL System, leading to a significant drop in the actual number of initiated inquiry cases in 2019.
- ε New indicator as from 2020. It is adopted to replace the indicator “inquiries on unauthorised operation by vehicles governed under the PSL System” to give a more objective and fairer assessment on the enforcement efforts made against such unauthorised operations.

Matters Requiring Special Attention in 2020–21

11 During 2020–21, 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 Schemes for phasing out Pre-Euro IV and Euro IV diesel commercial vehicles, and the “One-for-One” Replacement Scheme for electric private cars and the promotion of the use of environment-friendly vehicles;

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- implement the pre-service course requirement for prospective public light bus driving licence holders to cover prospective taxi and public bus drivers;
- assist THB in the legislative amendment exercise on raising the penalty level of illegal carriage of passengers for hire or reward;
- complete a comprehensive review on Private Driving Instructors' licences;
- consider legislative amendments to stipulate the conditions and supporting measures required for trials of autonomous vehicles so as to foster a suitable and safe road environment for such trials and promote the development and application of autonomous vehicles; and
- work with the industry and research and development institutions involved in automated driving systems to examine the feasibility of conducting joint trials of new autonomous vehicles and related technology on public roads.

Programme (3): District Traffic and Transport Services

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	571.8	621.1	670.0 (+7.9%)	682.4 (+1.9%)
				(or +9.9% on 2019–20 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;
- deploying information technology to improve the business and planning process;
- promoting “Smart Mobility” and fostering the continued development of intelligent transport systems to enhance traffic management, as well as the management and operation of the transportation system of Hong Kong; 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 for enhancing the effectiveness of traffic management, efficient use of limited road space, timely dissemination of real-time traffic and transport information and road safety enforcement.

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14 In 2019, 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. It also continued to regulate and monitor the operations of local and cross-boundary public transport services for the existing boundary control points to ensure that the transport needs of local residents and visitors are met. Separately, it also formulated public transport plans to tie in with the commissioning of the Heung Yuen Wai Boundary Control Point.

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

Targets

	Target	2018 (Actual)	2019 (Actual)	2020 (Plan)
maintaining serviceability of ATC systems				
central computer system (%).....	99.5	99.9	99.4‡	99.6
on-street signal controllers (%).....	99.5	99.9	99.3◇	99.3◇

‡ The decline in serviceability of ATC systems in 2019 is due to teething problem of the newly installed Tai Po and North ATC system and the newly relocated Central ATC system.

◇ The decline in serviceability of traffic signal equipment in 2019 is due to the vandalism in public order events in the second half of 2019. Repair time took longer than it normally requires, especially in the fourth quarter of 2019, due to the extent of the damage and the inaccessibility to the traffic signal equipment for repair during public order events. Subject to the impact on traffic signal equipment arising from public order events, the Department will endeavour to achieve in 2020 at least the serviceability level of 2019.

Indicators

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
implementing route planning programme items for			
franchised buses.....	135δ	97	111
introducing new green minibus service routes.....	4	4	13
signalised road junctions (cumulative).....	1 912	1 916	1 950
junctions with RLC systems installed (cumulative).....	196	203	206
locations with SEC systems installed (cumulative).....	131	135	138
closed circuit television cameras (cumulative).....	770	808	811
average vehicular speed (km/hour) forφ			
Urban.....	21	21	21
New Territories.....	38	38	38
injury accidents involving motor vehicles per million			
vehicle-km.....	1.03	1.02§	1.02
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, installation of display panels for real-time bus arrival information and provision of seats by			
franchised operators.....	2 503	1 797⊙	2 083
non-franchised operators.....	1 371	1 233	1 113
schemes co-ordinated to improve access to public transport for persons with disabilities.....	3	3	3

δ The number of route planning programme items implemented was higher in 2018 due to service adjustments in connection with the commissioning of the Hong Kong section of the Guangzhou-Shenzhen-Hong Kong Express Rail Link and HZMB in 2018.

φ 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.

§ Provisional actual subject to adjustment.

⊙ 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. The decrease in the 2019 actual number of bus stops with seats and display panels installed is mainly due to the progress of the installation works affected by the public order events since June 2019. In addition, franchised bus companies took extra time for conducting the tender exercises for procuring and undertaking the installation of display panels for real-time bus arrival information at the concerned bus stops.

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Matters Requiring Special Attention in 2020–21

16 During 2020–21, the Department will:

- continue to closely monitor the traffic condition as well as provision of parking spaces on South Lantau and review the timetable for implementing the second phase of the “Driving on Lantau Island” Scheme;
- continue to provide covers on suitable walkways, in conjunction with the Highways Department to provide a better walking environment for pedestrians;
- continue the installation of traffic detectors comprising bluetooth detectors, visual/thermal detectors and automatic licence 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;
- 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 pedestrian environment improvement schemes in Yuen Long Town, Mong Kok and Causeway Bay;
- continue to provide traffic and transport inputs and collaborate with the Highways Department in taking forward hillside escalator links and elevator systems (HEL) proposals following the review of the assessment mechanism for HEL 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;
- continue to 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 toll tags (in-vehicle units) and associated systems for allowing motorists to pay tolls by remote means and facilitating free-flow tolling at government tolled tunnels and the Tsing Sha Control Area; and
- conduct trials on real-time adaptive 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

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	478.1	1,048.2	680.2 (–35.1%)	1,296.3 (+90.6%)
				(or +23.7% on 2019–20 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.

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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.

19 In 2019, the Department met the targets in respect of the management of transport infrastructure. It awarded the management contracts for the Eastern Harbour Crossing, the Tsing Sha Control Area and the Tsing Ma Control Area, the procurement cum management, operation and maintenance contracts for a new generation of parking meters, and the contracts for fee collection services in respect of the parking fees collected by the new generation of parking meters through multiple electronic payment means and Faster Payment System. It started the tender procedures for the management contracts of government carparks, the Aberdeen Tunnel, the Tuen Mun-Chek Lap Kok Tunnel (previously known as the Tuen Mun-Chek Lap Kok Link (Northern Connection) Sub-sea Tunnel) and the provision of electronic payment system at government tolled tunnels and road.

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

Targets

	Target	2018 (Actual)	2019 (Actual)	2020 (Plan)
attending to traffic accidents and vehicle breakdown inside government tunnel areas in accordance with contract requirement (% of all cases)@	97	99	100	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	100	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

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
defective parking meters repaired within 60 minutes upon report (% of cases).....	99.9	96.7	99.9
incidents handled by Transport Incident Management Section	5 256	5 228	5 300
awarding management contract for government carparks (cumulative % completed).....	—	70μ	100
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).....	100	—	—
awarding contracts for the electronic payment system at manual toll booths of government tolled tunnels and road (cumulative % completed).....	—	70μ	100

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	2018 (Actual)	2019 (Actual)	2020 (Estimate)
awarding management contract for the Central-Wan Chai Bypass Tunnel (cumulative % completed).....	100	—	—
awarding management contract for the Lung Shan Tunnel and Cheung Shan Tunnel (cumulative % completed)	100	—	—
awarding management contract for the Kai Tak Tunnel and the Lion Rock Tunnel (cumulative % completed).....	100	—	—
awarding management contract for the Shing Mun Tunnels and the Tseung Kwan O Tunnel (cumulative % completed)	100	—	—
awarding management contract for the Tate's Cairn Tunnel (cumulative % completed).....	100	—	30Φ
awarding management contract for the Parking Meter System (cumulative % completed).....	100	—	—
awarding management contract for Austin Road Cross Boundary Coach Terminus (cumulative % completed)	100	—	—
awarding management contract for the Tsing Sha Control Area (cumulative % completed)	30	100	—
awarding management contract for the Tsing Ma Control Area (cumulative % completed)	30	100	—
installing electronic payment facilities at the manual toll booths of eight government tolled tunnels and road (cumulative % completed).....	100	—	—
awarding management contract for the Aberdeen Tunnel (cumulative % completed)□.....	—	60	100
awarding procurement cum management, operation and maintenance contracts for the new parking meters (cumulative % completed)□.....	60	100	—
awarding contracts for the fee collection services in respect of the parking fees collected by the new parking meters (cumulative % completed)γ.....	30	100	—
awarding management contract for the Tuen Mun-Chek Lap Kok Tunnel (cumulative % completed)□.....	—	30	100
awarding contract for the toll service provider for toll collection at the government tolled tunnels and the Tsing Sha Control Area installed with free-flow tolling system (cumulative % completed)Λ.....	—	—	30
awarding management contract for the new vehicle examination centre at the Portion of Ground Floor of Transport Department Vehicle Examination Complex (cumulative % completed)β.....	—	—	100

μ The current cycle for contract renewal started in 2019.

Φ The next cycle for contract renewal starts in 2020.

□ New indicator as from 2019.

γ Revised description of the previous indicator “awarding contracts for the clearing services in respect of the parking fees collected by the new parking meters” as from 2020.

Λ Revised description of the previous indicator “awarding contract for the toll service provider for toll collection at the government tolled tunnels and roads installed with free-flow tolling system” as from 2020.

β New indicator as from 2020.

Matters Requiring Special Attention in 2020–21

21 During 2020–21, the Department will:

- prepare/conduct tendering exercises and/or award new management contracts for:
 - government carparks;
 - the provision of e-Payment services at government tolled tunnels and road;
 - the Tate's Cairn Tunnel;
 - the Aberdeen Tunnel;
 - the Tuen Mun-Chek Lap Kok Tunnel;

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- the provision of toll collection services at government tolled tunnels and the Tsing Sha Control Area installed with free-flow tolling system; and
- the new vehicle examination centre at the Portion of Ground Floor of Transport Department Vehicle Examination Complex;
- commence installation of the new generation of parking meters;
- assist THB in the legislative amendment exercise for waiving the tolls of the to-be-commissioned Tuen Mun-Chek Lap Kok Tunnel and Tseung Kwan O-Lam Tin Tunnel, as well as the Lantau Link and the Tseung Kwan O Tunnel;
- assist THB in the legislative amendment exercise for the implementation of free-flow tolling system at government tolled tunnels and the Tsing Sha Control Area; and
- implement/prepare to implement toll-free arrangements at the Lantau Link upon commissioning of the Tuen Mun-Chek Lap Kok Tunnel and at the Tseung Kwan O Tunnel upon commissioning of the Tseung Kwan O-Lam Tin Tunnel.

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

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	1,345.6	1,603.4	1,447.8 (–9.7%)	1,873.5 (+29.4%)
				(or +16.8% on 2019–20 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 operators of rebus services; and
- administering the Scheme including reimbursing the participating public transport operators for the revenue forgone.

24 In 2019, the Department introduced an additional rebus operator to operate rebus feeder service and assisted the Labour and Welfare Bureau in conducting the comprehensive review of the Scheme.

25 The key performance measures are:

Indicators

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
vehicles for			
rebus scheduled routes	103	109 ^α	115^v
rebus full-day dial-a-ride services	45	46 ^α	52^v
rebus feeder services	7	10 ^α	18^v
passenger trips for			
rebus scheduled routes	436 000	439 000	461 000
rebus dial-a-ride services.....	480 000	476 000	488 000
rebus feeder services	42 300	45 600	52 200
no. of persons waiting for scheduled route services (including carers).....	30	30	30
average daily passenger trips taken under the Scheme			
elderly.....	1 154 000	1 252 000§	1 338 000
eligible persons with disabilities	159 000	168 000§	176 000

α Including the 12 additional rebuses procured in 2018–19.

v Including the 20 additional rebuses to be procured in 2020–21.

§ Provisional actual subject to adjustment.

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Matters Requiring Special Attention in 2020–21

26 During 2020–21, the Department will:

- replace 15 rehabuses and procure 20 additional rehabuses;
- 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
- follow up the implementation of the initiative to lower the eligible age of the Scheme from the current requirement of 65 to 60 and other recommendations of the comprehensive review of the Scheme.

Programme (6): Public Transport Fare Subsidy Scheme

	2018–19 (Actual)	2019–20 (Original)	2019–20 (Revised)	2020–21 (Estimate)
Financial provision (\$m)	401.7	2,368.8	1,824.7 (–23.0%)	3,160.9 (+73.2%)
				(or +33.4% on 2019–20 Original)

Aim

27 The aim is to 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 :

- 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 In 2019, the Department carried out preparatory work for the enhancement of the Fare Subsidy Scheme, including monitoring the progress of system change and testing, as well as taking forward the publicity for the enhancement of the Fare Subsidy Scheme.

30 The key performance measure is:

Indicator

	2018 (Actual)	2019 (Actual)	2020 (Estimate)
Average no. of beneficiaries per month (in terms of Octopus card holders)Ω	—	2 143 000	2 240 000

Ω 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 2020–21

31 During 2020–21, the Department will:

- assist THB in conducting a review of the Fare Subsidy Scheme; and
- continue to monitor the operation of the Fare Subsidy Scheme after the enhancement, including conducting regular transport surveys and vetting of operating reports of operators.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2018–19 (Actual) (\$m)	2019–20 (Original) (\$m)	2019–20 (Revised) (\$m)	2020–21 (Estimate) (\$m)
(1) Planning and Development.....	581.5	624.1	641.3	1,039.3
(2) Licensing of Vehicles and Drivers	426.1	462.1	480.9	561.7
(3) District Traffic and Transport Services .	571.8	621.1	670.0	682.4
(4) Management of Transport Services	478.1	1,048.2	680.2	1,296.3
(5) Transport Services for Persons with Disabilities and Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	1,345.6	1,603.4	1,447.8	1,873.5
(6) Public Transport Fare Subsidy Scheme.	401.7	2,368.8	1,824.7	3,160.9
	3,804.8	6,727.7	5,744.9 (–14.6%)	8,614.1 (+49.9%)
				(or +28.0% on 2019–20 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2020–21 is \$398.0 million (62.1%) higher than the revised estimate for 2019–20. This is mainly due to the full-year effect of filling of vacancies in 2019–20, a net increase of 38 posts in 2020–21, new provision of SHM for outlying island ferry routes, increased requirement in operating expenses, increase in non-recurrent expenditure and increase in capital expenditure.

Programme (2)

Provision for 2020–21 is \$80.8 million (16.8%) higher than the revised estimate for 2019–20. This is mainly due to the full-year effect of filling of vacancies in 2019–20, a net increase of five posts in 2020–21, increased requirement in operating expenses and increase in capital expenditure.

Programme (3)

Provision for 2020–21 is \$12.4 million (1.9%) higher than the revised estimate for 2019–20. This is mainly due to the full-year effect of filling of vacancies in 2019–20, a net increase of seven posts in 2020–21, increased requirement in operating expenses and increase in capital expenditure, partly offset by decrease in non-recurrent expenditure.

Programme (4)

Provision for 2020–21 is \$616.1 million (90.6%) higher than the revised estimate for 2019–20. This is mainly due to the full-year effect of filling of vacancies in 2019–20, a net increase of 15 posts in 2020–21, increased requirement in operating expenses and increase in capital expenditure.

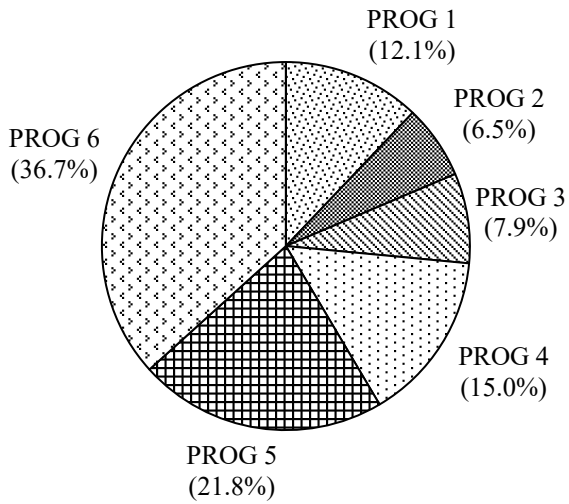
Programme (5)

Provision for 2020–21 is \$425.7 million (29.4%) higher than the revised estimate for 2019–20. This is mainly due to additional provision for the Scheme, increased requirement in operating expenses, increase in non-recurrent expenditure and increase in expenditure on procurement of rehabuses.

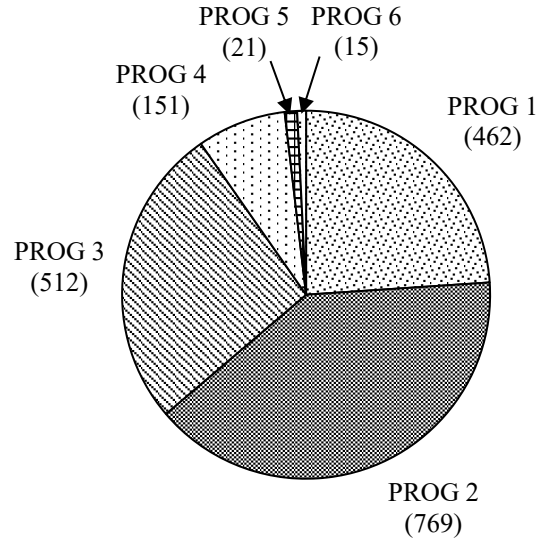
Programme (6)

Provision for 2020–21 is \$1,336.2 million (73.2%) higher than the revised estimate for 2019–20. This is mainly due to the additional provision for operating expenses and fare subsidy for public transport in 2020–21, partly offset by decrease in non-recurrent expenditure.

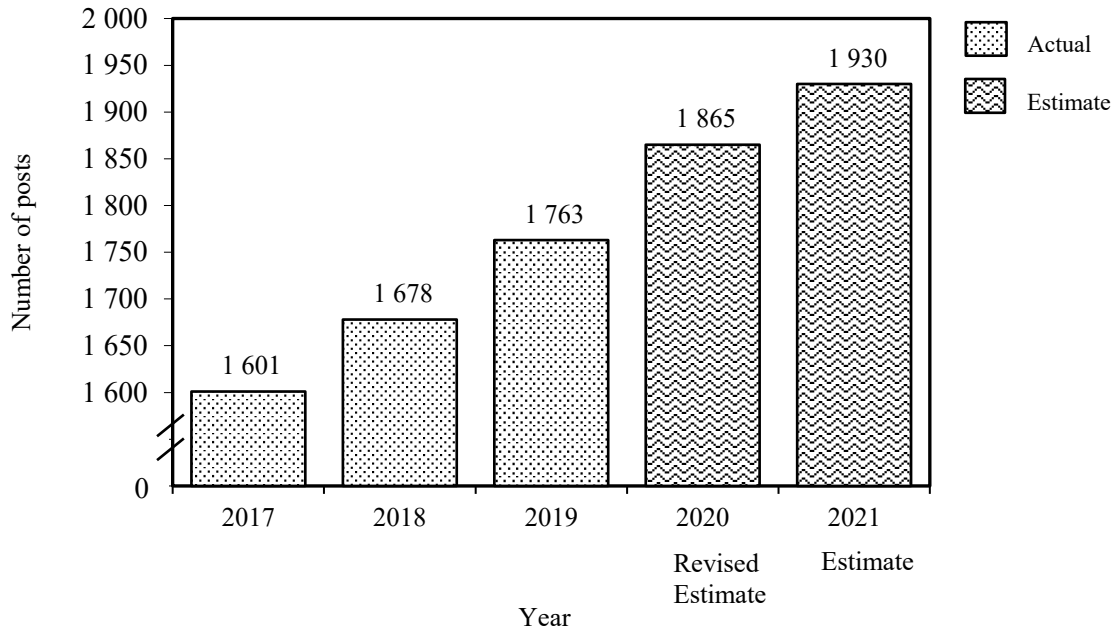
Allocation of provision to programmes (2020-21)



Staff by programme (as at 31 March 2021)



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



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Sub-head (Code)	Actual expenditure 2018–19	Approved estimate 2019–20	Revised estimate 2019–20	Estimate 2020–21
	\$'000	\$'000	\$'000	\$'000
Operating Account				
Recurrent				
000	1,916,922	2,346,982	2,374,187	2,829,146
166	1,209,408	1,446,147	1,307,054	1,669,865
256	306,666	2,300,000	1,779,329	3,100,000
260	—	—	—	48,426
	3,432,996	6,093,129	5,460,570	7,647,437
Non-Recurrent				
700	238,531	188,585	178,641	450,350
	238,531	188,585	178,641	450,350
	3,671,527	6,281,714	5,639,211	8,097,787
Capital Account				
Plant, Equipment and Works				
603	29,033	199,401	39,406	214,756
661	75,587	225,914	48,875	257,343
	104,620	425,315	88,281	472,099
Subventions				
927	28,609	20,710	17,399	44,232
	28,609	20,710	17,399	44,232
	133,229	446,025	105,680	516,331
	3,804,756	6,727,739	5,744,891	8,614,118

ø The description of subhead is revised from “Hong Kong Society for Rehabilitation – rehabetes (block vote)” to “Rehabetes services (block vote)” in order to reflect the provision of capital subventions for procurement of rehabetes and the related systems and equipment to the two rehabetes service operators as from 2020–21.

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Details of Expenditure by Subhead

The estimate of the amount required in 2020–21 for the salaries and expenses of the Transport Department is \$8,614,118,000. This represents an increase of \$2,869,227,000 over the revised estimate for 2019–20 and \$4,809,362,000 over the actual expenditure in 2018–19.

Operating Account

Recurrent

2 Provision of \$2,829,146,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Transport Department. The increase of \$454,959,000 (19.2%) over the revised estimate for 2019–20 is mainly due to increased salary provision for a net increase of 65 posts in 2020–21, the full-year effect of filling of vacancies in 2019–20 and the additional provision for the increase in contract maintenance and other operating expenses.

3 The establishment as at 31 March 2020 will be 1 865 posts. It is expected that there will be a net increase of 65 posts in 2020–21. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2020–21, but the notional annual mid-point salary value of all such posts must not exceed \$1,070,520,000.

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

	2018–19 (Actual) (\$'000)	2019–20 (Original) (\$'000)	2019–20 (Revised) (\$'000)	2020–21 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	907,366	980,394	990,811	1,075,867
- Allowances	31,430	30,869	35,416	35,423
- Job-related allowances.....	294	300	355	355
Personnel Related Expenses				
- Mandatory Provident Fund contribution	3,654	5,809	4,690	6,357
- Civil Service Provident Fund contribution	51,508	58,032	59,492	72,090
- Disturbance allowance.....	—	—	67	70
Departmental Expenses				
- Light and power.....	3,756	4,535	4,067	7,215
- Contract maintenance	290,714	540,616	516,246	790,815
- Workshop services	244,119	262,254	268,321	319,017
- General departmental expenses	303,114	369,762	397,687	411,366
Subventions				
- Special transport facilities for persons with disabilities	80,967	94,411	97,035	110,571
	1,916,922	2,346,982	2,374,187	2,829,146

5 Provision of \$1,669,865,000 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 \$362,811,000 (27.8%) over the revised estimate for 2019–20 is due to additional provision for reimbursing the revenue forgone to the participating public transport operators.

6 Provision of \$3,100 million under *Subhead 256 Public Transport Fare Subsidy Scheme* is for the payment of public transport fare subsidy in 2020–21. The increase of \$1,320,671,000 (74.2%) over the revised estimate for 2019–20 is due to additional provision for the fare subsidy for public transport in 2020–21.

7 Provision of \$48,426,000 under *Subhead 260 Provision of Special Helping Measures for Outlying Island Ferry Routes* is for the provision of special helping measures to ferry operators in 2020–21.

Capital Account

Plant, Equipment and Works

8 Provision of \$257,343,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$208,468,000 (426.5%) over the revised estimate for 2019–20. This is mainly due to the increased requirement for new and replacement equipment and systems.

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Subventions

9 Provision of \$44,232,000 under *Subhead 927 Rehabus services (block vote)* is for the procurement of rehabuses and the related systems and equipment, each costing above \$200,000 but not exceeding \$10 million. The increase of \$26,833,000 (154.2%) over the revised estimate for 2019–20 is mainly due to increase in expenditure on procurement of rehabuses and related equipment.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2019	Revised estimated expenditure for 2019–20	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 Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	17,197	16,672	30	495
	853	Relocation of Transport Department's operation centres to the West Kowloon Government Offices.....	56,049	13,407	25,479	17,163
	854	Replacement of the existing tram tracks with the use of new rail jacket technology.....	19,658	4,291	7,609	7,758
	855	Consultancy study on enhancing the walkability in Hong Kong	21,620	4,031	4,416	13,173
	861	Provision of Special Helping Measures for the six major outlying island ferry routes.....	412,140	142,936	130,000	139,204
	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	5,286	2,958	80,026
	892	Provision of subsidy to the franchised bus companies on the installation of appropriate safety devices on existing buses	500,000	—	—	500,000
	897	Consultancy study on parking for commercial vehicles	9,900	2,099	3,671	4,130
	89F	Provision of Special Helping Measures for the six major outlying island ferry routes during the extended licence period (2020–21)p	102,084p	—	—	102,084
	89P	Set up a Smart Traffic Fundp	1,150,000p	—	—	1,150,000
	89Q	Vessel Subsidy Scheme for outlying island ferry routesp	6,897,070p	—	—	6,897,070
			<u>9,273,988</u>	<u>188,722</u>	<u>174,163</u>	<u>8,911,103</u>
<i>Capital Account</i>						
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	3,000	6,000	61,560

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Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2019	Revised estimated expenditure for 2019–20	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account—Cont'd.						
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	—	26,050
858		Replacement of automatic fire alarm system in Cheung Tsing Tunnel	26,334	4,500	2,183	19,651
859		Replacement of automatic fire alarm system in the Kai Tak Tunnel	22,680	1,500	—	21,180
860		Replacement of low voltage power supply system in the Kai Tak Tunnel.....	35,280	2,900	—	32,380
863		Replacement of fire service system at Tseung Kwan O Tunnel.....	13,507	400	1,000	12,107
865		Replacement of uninterruptible power supply systems at various locations in Lion Rock Tunnel.....	11,930	700	7,861	3,369
866		Replacement of closed circuit television system in the Cross-Harbour Tunnel.....	10,810	500	500	9,810
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	1,500	41,000
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	300	11,800
873		Replacement of environmental monitoring system for Lion Rock Tunnel.....	12,600	500	300	11,800
882		Replacement of air-conditioning systems and equipment in the administration buildings in the Tsing Ma Control Area.....	14,520	50	500	13,970
883		Procurement of new generation of parking meter system and the associated equipment.....	304,000	8,000	11,402	284,598
894		Replacement of fire service system at the Cross-Harbour Tunnel	29,800	—	300	29,500
895		Replacement of central control and monitoring system in the Tate's Cairn Tunnel.....	29,610	—	1,150	28,460
89A		Replacement of tunnel ventilation system at the Aberdeen Tunnel.....	70,810	—	200	70,610

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Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2019	Revised estimated expenditure for 2019–20	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account—Cont'd.						
603	<i>Plant, vehicles and equipment—Cont'd.</i>					
89B	Replacement of tunnel ventilation system at the Kai Tak Tunnel		169,000	—	1,000	168,000
89C	Implementation of free-flow tolling system at government tolled tunnels and the Tsing Sha Control Area.....		945,980	—	3,000	942,980
89D	Provision of real-time arrival information for green minibus		31,000	—	—	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		10,960	—	160	10,800
89G	Replacement of tunnel ventilation system at the Tseung Kwan O Tunnelp		46,000p	—	—	46,000
89H	Replacement of central control and monitoring system in the Tseung Kwan O Tunnelp.....		24,570p	—	—	24,570
89J	Replacement of red light camera system and associated backend systemp.....		224,650p	—	—	224,650
89K	Replacement of high voltage and low voltage power supply system in the Tate's Cairn Tunnelp		113,400p	—	—	113,400
89L	Replacement of fire service system at the Shing Mun Tunnelsp.....		54,180p	—	—	54,180
89M	Replacement of closed circuit television system for Hong Kong Islandp		14,400p	—	—	14,400
89N	Replacement of environmental monitoring system for the Tseung Kwan O Tunnelp.....		11,340p	—	—	11,340
			2,465,871	29,250	37,356	2,399,265
		Total	11,739,859	217,972	211,519	11,310,368

p This is a new item, funding for which is sought in the context of the Appropriation Bill 2020.