

Head 186 — TRANSPORT DEPARTMENT

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

Estimate 2022–23	\$16,721.1m
Establishment ceiling 2022–23 (notional annual mid-point salary value) representing an estimated 1 896 non-directorate posts as at 31 March 2022 reducing by five posts to 1 891 posts as at 31 March 2023	\$1,079.3m
In addition, there will be an estimated 35 directorate posts as at 31 March 2022 rising by one post to 36 posts as at 31 March 2023.	
Commitment balance.....	\$11,051.8m

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

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	739.8	2,242.4	1,285.3 (–42.7%)	2,815.7 (+119.1%)
				(or +25.6% on 2021–22 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 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 2021, the Department monitored the full commissioning of Tuen Ma Line and the subsequent changes in passenger demand for other road-based public transport services; and implemented the appropriate service adjustments. It worked with the franchised bus companies in pursuing route rationalisation proposals through the annual route planning programmes. It also started the preparation and negotiation on the new franchises for the bus networks of Citybus Limited (Franchise for Airport and North Lantau Bus Network), Long Win Bus Company Limited and New World First Bus Services Limited. In terms of ferry services, the Department gradually extended the provision of the Special Helping Measures (SHM) to all outlying island ferry routes, took forward the Vessel Subsidy Scheme (VSS) to subsidise purchase of new and greener vessels by eligible ferry operators, and introduced the “water taxi” service that plies the Victoria Harbour. It also monitored the substantial completion of the pilot renovation project of the Yung Shue Wan Ferry Pier. It also handled fare increase applications from franchised bus, green minibus, taxi as well as franchised and licensed ferry operators. To combat congestion by controlling car growth, it completed the legislation for adjusting the First Registration Tax rates and Vehicle Licence Fee levels for private cars. It continued the study on the hierarchy and level of tolls of government tolled tunnels and Control Areas, and continued to improve existing cycle tracks and associated facilities in nine new towns in the New Territories. The Department has continued to take forward a host of measures to increase car parking spaces, including the provision of public parking spaces at government, institution or community facilities and public open space projects and taking forward automated parking system (APS) projects. The first APS in Tsuen Wan was commissioned in 2021. Upon the completion of the review on the parking standards under the Hong Kong Planning Standards and Guidelines, the Department has updated the parking standards to increase the provision of parking spaces for commercial vehicles and private cars in future residential developments. Furthermore, it completed the groundwork for commencing a comprehensive Traffic and Transport Strategy Study to map out a long-term Transport Strategy Blueprint up to 2050.

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

Indicators

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
public transport forward planning programmes processed.....	7	7	7
processing of bus service rationalisation packages.....	59#	252#	175
new or extension of licences for ferry services granted.....	49 [^]	33 [^]	19 [^]
bus-bus interchange (BBI) schemes introduced.....	16	27 [¶]	42 [¶]
project definition statements/technical feasibility statements for inclusion of transport infrastructure projects in Public Works Programme processed.....	20	18	18

The number of bus service rationalisation packages processed in 2021 is higher than that in 2020. It is because in 2020, the normal operations and patronage of buses were affected by the COVID-19 pandemic and the various social distancing measures, and thus some of the bus service rationalisation packages could not proceed. With the provision of bus service gradually resumed normal in 2021, the bus service rationalisation packages which were held up previously can be processed. The Department will continue to take forward bus service rationalisation packages as appropriate.

[^] These licences include licensed ferry service and kaito ferry service. A ferry licence may be granted or extended for up to five years. Fewer ferry licences will be granted or extended in 2022 as fewer licences are due to expire in that year.

[¶] The numbers of new BBI schemes introduced in 2021 and planned to be introduced in 2022 are higher than those in 2020 and 2021 respectively due to the implementation of new BBI schemes associated with the introduction of new routes.

Matters Requiring Special Attention in 2022–23

6 During 2022–23, 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;

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- monitor the commissioning of North-South Line and the subsequent changes in passenger demand for and pattern of the affected public transport services and implement service adjustments on road-based public transport services where appropriate;
- continue to review the operating conditions of public light buses and support the Environmental Protection Department (EPD) in carrying out the pilot scheme of electric public light buses;
- continue to assist the Transport and Housing Bureau (THB) in formulating measures to enhance taxi service quality;
- continue to encourage franchised bus companies to deploy environment-friendly buses at busy corridors and support the EPD in carrying out the ongoing trial of electric buses and the trial on retrofitting enhanced selective catalytic reduction devices on Euro V buses, as well as exploring other new energy buses;
- provide timely traffic and transport inputs for the planning and implementation of new railways and strategic highways;
- 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 enhance the safety of franchised bus, including providing subsidy to the franchised bus companies and monitor their installation of appropriate safety devices on existing buses, monitoring the safety performance of franchised bus companies, studying new initiatives in respect of bus captain training, fatigue management and working environment, exploring the latest technology development on vehicles and for assisting safe driving, implementing traffic management and road improvement measures, and implementing measures to enhance bus maintenance;
- continue with the Traffic and Transport Strategy Study to formulate a Transport Strategy Blueprint with a planning horizon up to 2050;
- continue with the Strategic Study on Major Roads beyond 2030;
- continue to take forward the procurement of new vessels under the VSS for the six major outlying island ferry routes and monitor the provision of SHM to outlying island ferry routes;
- continue with the study on the hierarchy and level of tolls of government tolled tunnels and Control Areas;
- continue to assist THB in fostering a pedestrian-friendly environment, promoting “Walk in HK”, taking forward in phases the proposed works for enhancing the pedestrian connectivity on Hong Kong Island North from Wan Chai to Sheung Wan, implementing walkability enhancement measures in selected pilot areas in Central and Sham Shui Po, developing a legible and coherent pedestrian wayfinding signage system and following up on the new batch of hillside escalator links and elevator systems (HEL) proposals assessed under the revised assessment mechanism for priority implementation;
- continue to draw up the legislative amendment proposals to regulate the use of electric mobility devices (EMDs) with a view to providing a proper regulatory framework for EMDs;
- continue to implement the recommendations of the study on parking for commercial vehicles;
- continue to improve existing cycle tracks and associated facilities in nine new towns in the New Territories;
- continue to carry out pilot renovation project to enhance the design and facilities of the Ma On Shan Town Centre Public Transport Terminus for providing passengers with a more comfortable waiting environment;
- continue to maintain a data acquisition and sharing system for real-time arrival information of green minibuses; and
- continue to implement the Smart Traffic Fund to provide funding support for research and application of vehicle-related innovation and technology.

Programme (2): Licensing of Vehicles and Drivers

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	546.9	604.1	578.7 (–4.2%)	654.4 (+13.1%)
				(or +8.3% on 2021–22 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.

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Brief Description

8 The work of the Department involves:

- handling the registration of vehicles, issuance and renewal of vehicle and driving licences, transfer of vehicle ownership and issuance 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 on the examinations of goods vehicles of gross vehicle weight less than 16 tonnes and trailers, 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 2021, the Department continued to handle the issuance of vehicle and driving licences, Closed Road Permits for cross-boundary vehicles between Hong Kong/Guangdong and Hong Kong/Macao, and 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 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. The Department also assisted THB in completing the legislative amendment exercise to improve the issuing mechanism for new private driving instructors’ (PDI) licences and enhance the quality of PDIs and restricted driving instructors (RDI) of driving schools.

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

Targets

	Target	2020 (Actual)	2021 (Actual)	2022 (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	80 ^a	37 ^a	95 ^a
conducting written test				
within 45 days upon application for learner driving licence (% of all cases)	98	11 ^ψ	24 ^ψ	98 ^ψ
within 60 days upon application for taxi driving licence (% of all cases)	98	43 ^ψ	76 ^ψ	98 ^ψ
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	— ^λ	100	98
providing vehicle licence renewal service over the counter within 70 minutes (% of all cases)	95	— ^λ	99	98
providing non-counter licensing services within ten working days upon application (% of all cases)	95	89 [⊖]	100	100

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	Target	2020 (Actual)	2021 (Actual)	2022 (Plan)
conducting annual examination of vehicles at government centres within ten working days upon application (% of all cases).....	100	75 ^ω	100	100
conducting recheck examination of vehicles at government centres within four working days upon application (% of all cases).....	100	100	100	100
<p>⊖ To tie in with various anti-epidemic and social distancing measures put in place by the Government during the COVID-19 pandemic, the Department had to intermittently suspend driving tests during the period from 2020 to early 2021. After resumption of road test and driving test appointment services on 22 February 2021 (suspended for a total of about 2.5 months) and 15 March 2021 (suspended for a total of about 3.5 months) respectively, the Department had to firstly arrange make-up road tests for the large number of affected candidates. Additional resources had been deployed to handle the road tests. Besides, due to relaxation of eligibility requirements for commercial vehicle driving licences from 1 October 2020, there was an increase in the average monthly number of applications for the commercial vehicle road tests by around 76 per cent. This, in addition to the intermittent service suspension mentioned above, lengthened the waiting time of the applicants. Owing to the latest development of COVID-19 pandemic, a new round of suspension of road test (including those on commercial vehicles) and appointment services has commenced on 27 January 2022, hence the plan for 2022 is indicative.</p> <p>ψ Written test services were intermittently suspended in 2020 and early 2021 amid the COVID-19 pandemic. After resumption of written test service on 15 March 2021 (suspended for a total of about 3.5 months), the Department had to firstly arrange make-up written tests for the large number of affected candidates. Additional resources had been deployed to handle the written tests. The conduct of written test for taxi driving licence had resumed to within 60 days and met the key performance target since mid-May 2021; while the conduct of written test for learner driving licence had resumed to within 45 days and met the key performance target since November 2021. Owing to the latest development of COVID-19 pandemic, a new round of suspension of written test and appointment services has commenced on 27 January 2022, hence the plan for 2022 is indicative.</p> <p>λ Licensing Offices were unable to conduct waiting time surveys given the suspension of walk-in counter services from 2 February to 28 June 2020, from 20 July to 14 September 2020 and from 2 December 2020 to 17 February 2021 due to the COVID-19 pandemic, and therefore could not provide a figure for 2020.</p> <p>⊕ As compared with the previous years, there was a substantial change in the mode of operation of the Licensing Offices during the COVID-19 pandemic where walk-in counter services had been suspended for over six months. Non-counter licensing services became the major channel for submission of application. Given the substantial increase in the number of applications received via drop-in box, by post and online, and that handling of such applications involved longer processing time (e.g. contacting applicants to seek clarification or request for additional documents), the percentage of applications with non-counter licensing services provided within ten working days upon application in 2020 was hence lower.</p> <p>ω Amid the COVID-19 pandemic, the daily quota of vehicle examinations was reduced owing to the implementation of social distancing measures at the vehicle examination centres.</p>				

Indicators

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
written tests arranged for			
private car, motorcycle and light goods vehicle drivers.....	43 695‡	123 334‡	62 300
taxi drivers.....	4 812‡	13 903‡	10 000
road tests arranged for			
private car drivers.....	69 581	64 192	58 400
motorcycle and light goods vehicle drivers.....	114 297	110 527	90 100
other drivers.....	16 744 ^φ	21 588 ^φ	18 700
vehicle licence transactions.....	1 799 000	1 897 000	1 897 000
driving licence transactions.....	1 240 000 ^ρ	1 472 000	1 472 000
new DOP summonses issued.....	1 650 ^η	2 307	2 200
new MDIC summonses issued.....	940	1 057	1 050
summonses issued for traffic offences in control areas of government tunnels and bridges.....	5 000	4 915	5 000
surveys conducted on unauthorised operation by vehicles governed under the PSL System.....	860	902	900

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	2020 (Actual)	2021 (Actual)	2022 (Estimate)
vehicles inspected at government centres			
public service vehicles	46 000	41 000	47 000
light goods vehicles (exceeding 1.9 tonnes Gross Vehicle Weight (GVW))	78 000	73 000	79 000
medium and heavy goods vehicles.....	46 400	47 000	47 000
private cars and light goods vehicles (not exceeding 1.9 tonnes GVW) inspected at designated centres	372 000	380 000	374 000
daily spot checks on franchised buses in service	12 Δ	14	14

‡ The actual number of written tests arranged was higher in 2021 due to the need to arrange make-up written tests for candidates affected by service suspension amid the COVID-19 pandemic.

ϕ The actual number of road tests arranged for other drivers (i.e. commercial drivers) was higher in 2021. There had been an increase in the number of applications after the relaxation of eligibility requirements for commercial vehicle driving licences from 1 October 2020 onwards.

ρ The number of driving licence transactions in 2020 decreased due to the COVID-19 pandemic and owing to the fact that the renewal cycle for full driving licence was approaching its end.

η Reduction in the number of new summonses issued in 2020 was due to the Judiciary's special arrangement of Magistrates' Courts to reduce the number of court cases to be listed at the summons plea court in response to the COVID-19 pandemic.

Δ The conducting of daily spot checks on franchised buses in service was affected by the COVID-19 pandemic.

Matters Requiring Special Attention in 2022–23

11 During 2022–23, the Department will continue to:

- provide efficient and customer-oriented licensing services for the issuance and renewal of licences and permits;
- conduct process re-engineering of licensing services, including arranging more online services and embarking on the introduction of electronic licence, which includes the acceptance of electronic driving licence presented by mobile application, to bring greater convenience to the licence holders;
- consider legislative amendments concerning motor vehicle construction;
- support the implementation of the Ex-gratia Payment Scheme for Phasing Out 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;
- assist THB in matters relating to the formulation of measures to combat the illegal carriage of passengers by motor vehicles for hire or reward;
- implement measures to enhance the quality of PDIs and RDIs of driving schools;
- introduce legislative amendments to establish a regulatory framework to facilitate wider trial and use of autonomous vehicles in Hong Kong;
- work with the industry and research and development institutions involved in autonomous driving systems to examine the feasibility of conducting trials of new autonomous vehicles and related technology on public roads;
- assist THB through handling licensing matters to facilitate self-drive visitors from Guangdong and Macao driving their cars via the HZMB to park at the automated car parks to be developed by the Airport Authority on the Hong Kong Boundary Crossing Facilities Island; and
- develop systems to facilitate the implementation of the “Quota-free scheme for Hong Kong private cars travelling to Guangdong via the HZMB”.

Programme (3): District Traffic and Transport Services

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	692.5	716.3	689.8 (–3.7%)	712.3 (+3.3%)
				(or –0.6% on 2021–22 Original)

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Aim

12 The aim is to enable safe and orderly pedestrians and vehicular traffic, and provision of efficient public transport services by implementing traffic management schemes, deploying 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; and
- promoting “Smart Mobility” and implementing intelligent transport systems including area traffic control (ATC) systems, traffic control and surveillance systems and traffic detectors on strategic routes and major roads, the traffic and incident management system, the transport information system, the journey time indication system, speed map panels, the red light camera (RLC) system, the speed enforcement camera (SEC) system, and to maintain these systems for enhancing traffic management, efficient use of road space, timely dissemination of real-time traffic and transport information and road safety enforcement.

14 In 2021, the Department continued to regulate and monitor public transport services. It worked with franchised bus operators to implement bus route rationalisation proposals. It continued to design and implement traffic management measures to improve traffic and enhance road safety. The Department 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 prepared for the implementation of the public transport plan 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	2020 (Actual)	2021 (Actual)	2022 (Plan)
maintaining serviceability of ATC systems				
central computer system (%).....	99.5	99.8	99.9	99.9
on-street signal controllers (%).....	99.5	99.9	99.9	99.9

Indicators

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
implementing route planning programme items for			
franchised buses.....	75β	133	132
introducing new green minibus service routes.....	11	2	3
signalised road junctions (cumulative).....	1 957	1 961	1 997
junctions with RLC systems installed (cumulative).....	204	210	212
locations with SEC systems installed (cumulative).....	137	144	146
closed circuit television cameras (cumulative).....	810	821	883

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	2020 (Actual)	2021 (Actual)	2022 (Estimate)
average vehicular speed (km/hour) for ^φ			
Urban.....	21	21	21
New Territories	40	39	38
injury accidents involving motor vehicles per million			
vehicle-km	0.97 ^δ	1.09 [§]	1.09
locations with clusters of injury accidents investigated.....	100	100	100
area studies for enhancing road safety	2	2	2
road safety publicity projects initiated and participated	9	9	9
road safety enhancement measures planned (no. of			
locations)	90	90	90
route modification and other improvement items including			
construction of shelters, provision/relocation of			
stops/stands, installation of display panels for real-time			
bus arrival information and provision of seats by			
franchised operators	1 981	1 908	1 394
non-franchised operators.....	974	983	915
schemes co-ordinated to improve access to public transport			
for persons with disabilities.....	3	3	3

β The decrease in the actual number of route planning programme items implemented in 2020 was mainly due to the COVID-19 pandemic, which resulted in lower passenger demand for franchised bus services. The implementation of frequency improvement items would be deferred until the occupancy rate of the franchised bus routes concerned can meet the guidelines for frequency improvement.

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.

δ Adjusted from the provisional actual figure shown in the 2021–22 Estimates.

§ Provisional actual subject to adjustment.

Matters Requiring Special Attention in 2022–23

16 During 2022–23, the Department will continue to:

- closely monitor the traffic condition as well as provision of parking spaces on South Lantau, and prepare for launching the second phase of the “Driving on Lantau Island” Scheme;
- provide covers for suitable walkways, in conjunction with the Highways Department (HyD) to provide a better walking environment for pedestrians;
- rationalise and improve franchised bus services to enhance service quality and efficiency, and to help relieve congestion and reduce road-side emissions;
- facilitate the planning and smooth operation of cross-boundary traffic and transport services and facilities at land-based boundary control points;
- monitor the traffic-related issues of pedestrian schemes and the impact of these schemes in the vicinity to improve the environment for pedestrians;
- collaborate with the HyD to continue the planning of the proposed pedestrian environment improvement schemes in Yuen Long Town, Mong Kok and Causeway Bay;
- provide traffic and transport inputs and collaborate with the HyD in taking forward HEL projects;
- 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;
- examine and implement measures to enhance road safety through auditing, legislation, publicity and use of technology;
- review the legislation for raising the mandatory requirement of using child restraint device in private cars;
- monitor franchised bus operators’ provision of real-time bus arrival information and disburse government subsidies for the installation of display panels for such information;
- disburse government subsidies to franchised bus operators for provision of seats at bus stops and termini; and
- evaluate the performance of real-time adaptive traffic signal systems at signalised road junctions.

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Programme (4): Management of Transport Services

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	967.9	1,606.9	1,375.4 (–14.4%)	1,900.8 (+38.2%)
				(or +18.3% on 2021–22 Original)

Aim

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

Brief Description

18 The work of the Department involves:

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

19 In 2021, the Department met the targets in respect of the management of transport infrastructure. It awarded the management contract for the Tate’s Cairn Tunnel, and the contract for a toll service provider for toll collection services at the government tolled tunnels and Tsing Sha Control Area installed with the free-flow tolling system. It started the tender procedures for the management contracts for the Scenic Hill Tunnel and Airport Tunnel, Cross-Harbour Tunnel, Tseung Kwan O-Lam Tin Tunnel and Western Harbour Crossing. It started the installation of new generation of on-street parking meters.

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

Targets

	Target	2020 (Actual)	2021 (Actual)	2022 (Plan)
attending to traffic accidents and vehicle breakdown inside government tunnel areas in accordance with contract requirement (% of all cases).....	97	99	99	99
carbon monoxide concentration inside government tunnels below 100 ppm at all times (% of all readings).....	100	100	100	100
visibility inside government tunnels within the standard of EPD at all times (% of all readings).....	100	100	100	100
attending to traffic accidents and vehicle breakdown on the Lantau Link within five minutes (% of all cases).....	97	100	100	99

Indicators

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
defective parking meters repaired within 60 minutes upon report (% of cases).....	66.4	76.3Φ	99.0
incidents handled by Transport Incident Management Section	4 670Λ	5 305	5 300

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	2020 (Actual)	2021 (Actual)	2022 (Estimate)
awarding management contract for government carparks (cumulative % completed).....	100	—	70μ
awarding contracts for the electronic payment system at manual toll booths of government tolled tunnels and road (cumulative % completed).....	100	—	—
awarding management contract for the Tate's Cairn Tunnel (cumulative % completed).....	30	100	—
awarding management contract for the Aberdeen Tunnel (cumulative % completed).....	100	—	—
awarding management contract for the Tuen Mun-Chek Lap Kok Tunnel (cumulative % completed).....	100	—	—
awarding contract for a toll service provider for toll collection services at the government tolled tunnels and the Tsing Sha Control Area installed with the free-flow tolling system (cumulative % completed).....	30	100	—
awarding management contract for the new vehicle examination centre at the Portion of Ground Floor of Transport Department Vehicle Examination Complex (cumulative % completed).....	100	—	—
awarding management contract for the Cross-Harbour Tunnel (cumulative % completed).....	—	30	100
awarding management contract for the Scenic Hill Tunnel and the Airport Tunnel (cumulative % completed).....	—	90	100
awarding management contract for the Central – Wan Chai Bypass Tunnel (cumulative % completed) \square	—	—	100μ
awarding management contract for the Austin Road Cross Boundary Coach Terminus (cumulative % completed) \square	—	—	90μ
awarding management contract for the Lung Shan and Cheung Shan Tunnel (cumulative % completed) \square	—	—	70μ
awarding management contract for the Tseung Kwan O-Lam Tin Tunnel (cumulative % completed).....	—	60	100
awarding management contract for the Western Harbour Crossing (cumulative % completed).....	—	10	90

Φ With the installation of new generation of parking meters in 2021 to replace those going beyond their serviceable life, there was an increase in the percentage of defective parking meters repaired within 60 minutes upon report.

Λ The decrease in the number of incidents handled was due to the reduced traffic under the COVID-19 pandemic.

μ The next cycle for contract renewal starts in 2022.

\square New indicator as from 2022.

Matters Requiring Special Attention in 2022–23

21 During 2022–23, the Department will:

- prepare/conduct tendering exercises and/or award new management contracts for:
 - government carparks;
 - the Cross-Harbour Tunnel;
 - the Scenic Hill Tunnel and the Airport Tunnel;
 - the Central-Wan Chai Bypass Tunnel;
 - the Austin Road Cross Boundary Coach Terminus;
 - the Lung Shan Tunnel and the Cheung Shan Tunnel;
 - the Tseung Kwan O-Lam Tin Tunnel; and
 - the Western Harbour Crossing.
- prepare for the takeover of the Western Harbour Crossing upon expiry of its Build-Operate-Transfer franchise on 2 August 2023, which includes conducting a tendering exercise for awarding the management contract for the Crossing, and taking forward legislative amendments in order to subsume the Western Harbour Crossing under the legal framework of the Road Tunnels (Government) Ordinance (Cap. 368) and its subsidiary legislation for the future operation and management of the Crossing as a government tunnel;

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- continue to take forward the installation programme of the new generation of parking meters;
- implement toll-free arrangements at the Tseung Kwan O Tunnel upon commissioning of the Tseung Kwan O-Lam Tin Tunnel; and
- gradually implement the free-flow tolling system to enable motorists to pay tolls at government tolled tunnels and the Tsing Sha Control Area by remote means without stopping at toll booths.

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

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	1,182.9	3,111.5	1,654.7 (–46.8%)	6,397.7 (+286.6%)
				(or +105.6% on 2021–22 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 \$2 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 \$2 Scheme including reimbursing the participating public transport operators for the revenue forgone.

24 In 2021, the Department:

- arranged the purchase of 12 additional rebuses to meet passenger demand; and
- assisted the Labour and Welfare Bureau (LWB) to complete the comprehensive review of the \$2 Scheme, strengthen anti-abuse measures and implement the enhancement measures under the \$2 Scheme by extending it to cover those aged 60 to 64, as well as covering red minibuses, tram and kaito.

25 The key performance measures are:

Indicators

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
vehicles for			
rebus scheduled routes	109	117	133^α
rebus full-day dial-a-ride services	46	50	54^α
rebus feeder services	10	17	18^γ
passenger trips for			
rebus scheduled routes	153 400 [@]	309 100	463 400
rebus dial-a-ride services.....	200 100 [@]	346 900	441 400
rebus feeder services	25 200 [@]	40 200	48 300
no. of persons waiting for scheduled route services (SRS) (including carers).....	77 ^θ	30	30
average daily passenger trips taken under the \$2 Scheme			
elderly.....	985 000 ^δ	1 254 000 [§]	2 592 000
eligible persons with disabilities	129 000	160 000 [§]	174 000

^α Including the 12 additional rebuses procured in 2021–22 and eight additional rebuses to be procured in 2022–23.

^γ Including the one additional rebus to be procured in 2022–23.

[@] Due to the suspension of school classes/rehabilitation centres and non-emergency services of public hospitals amid the COVID-19 pandemic, the rebus patronage was seriously affected.

^θ Due to the impact of COVID-19, the delivery of additional vehicles is behind the original schedule and hence no additional SRS routes can be introduced for the passengers on the waiting list.

^δ Adjusted from the provisional actual figure shown in the 2021–22 Estimates.

[§] Provisional actual subject to adjustment.

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Matters Requiring Special Attention in 2022–23

26 During 2022–23, the Department will:

- replace 26 rehabuses and procure nine 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 \$2 Scheme; and
- continue to assist the LWB in strengthening anti-abuse measures and implementing the enhancement measures under the \$2 Scheme, and following up on the preparatory work for extending the mandatory requirement of JoyYou Card to all existing beneficiaries aged 65 and above.

Programme (6): Public Transport Fare Subsidy Scheme

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	2,176.2	4,662.3	3,430.3 (–26.4%)	4,240.2 (+23.6%)
				(or –9.1% on 2021–22 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 With a view to allowing more passengers to benefit from the Fare Subsidy Scheme during the COVID-19 pandemic, the Department implemented special measures to temporarily relax the monthly threshold of the Fare Subsidy Scheme from \$400 to \$200 from 1 July 2020 to 31 December 2021, as well as to temporarily increase the monthly subsidy cap under the Fare Subsidy Scheme from \$400 to \$500 during the period from 1 April to 31 December 2021. In 2021, the Department also assisted THB in completing the review of the Fare Subsidy Scheme.

30 The key performance measure is:

Indicator

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
Average no. of beneficiaries per month (in terms of Octopus card holders)Ω	1 982 300	2 999 200	3 020 000

Ω Beneficiaries refer to commuters who are eligible to receive subsidy under the Fare Subsidy Scheme.

Matters Requiring Special Attention in 2022–23

31 During 2022–23, the Department will continue to:

- administer the Fare Subsidy Scheme;
- monitor the operation of the Fare Subsidy Scheme, including conducting regular transport surveys and vetting of operating reports of operators; and
- assist THB in taking forward the incorporation of suitable e-payment platform into the Fare Subsidy Scheme.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2020–21 (Actual) (\$m)	2021–22 (Original) (\$m)	2021–22 (Revised) (\$m)	2022–23 (Estimate) (\$m)
(1) Planning and Development.....	739.8	2,242.4	1,285.3	2,815.7
(2) Licensing of Vehicles and Drivers	546.9	604.1	578.7	654.4
(3) District Traffic and Transport Services.....	692.5	716.3	689.8	712.3
(4) Management of Transport Services	967.9	1,606.9	1,375.4	1,900.8
(5) Transport Services for Persons with Disabilities and Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities	1,182.9	3,111.5	1,654.7	6,397.7
(6) Public Transport Fare Subsidy Scheme.	2,176.2	4,662.3	3,430.3	4,240.2
	6,306.2	12,943.5	9,014.2 (–30.4%)	16,721.1 (+85.5%)
				(or +29.2% on 2021–22 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2022–23 is \$1,530.4 million (119.1%) higher than the revised estimate for 2021–22. This is mainly due to the full-year effect of filling of vacancies in 2021–22, net increase of three posts in 2022–23, additional provision of SHM for outlying island ferry routes under the long-term operation model for outlying island ferry services, increased requirement in operating expenses and increase in non-recurrent expenditure, partly offset by decrease in capital expenditure.

Programme (2)

Provision for 2022–23 is \$75.7 million (13.1%) higher than the revised estimate for 2021–22. This is mainly due to the full-year effect of filling of vacancies in 2021–22 and increased requirement in operating expenses.

Programme (3)

Provision for 2022–23 is \$22.5 million (3.3%) higher than the revised estimate for 2021–22. This is mainly due to the full-year effect of filling of vacancies in 2021–22 and increase in capital expenditure, partly offset by a net decrease of six posts in 2022–23 and decrease in non-recurrent expenditure.

Programme (4)

Provision for 2022–23 is \$525.4 million (38.2%) higher than the revised estimate for 2021–22. This is mainly due to the full-year effect of filling of vacancies in 2021–22, increased requirement in operating expenses and increase in capital expenditure.

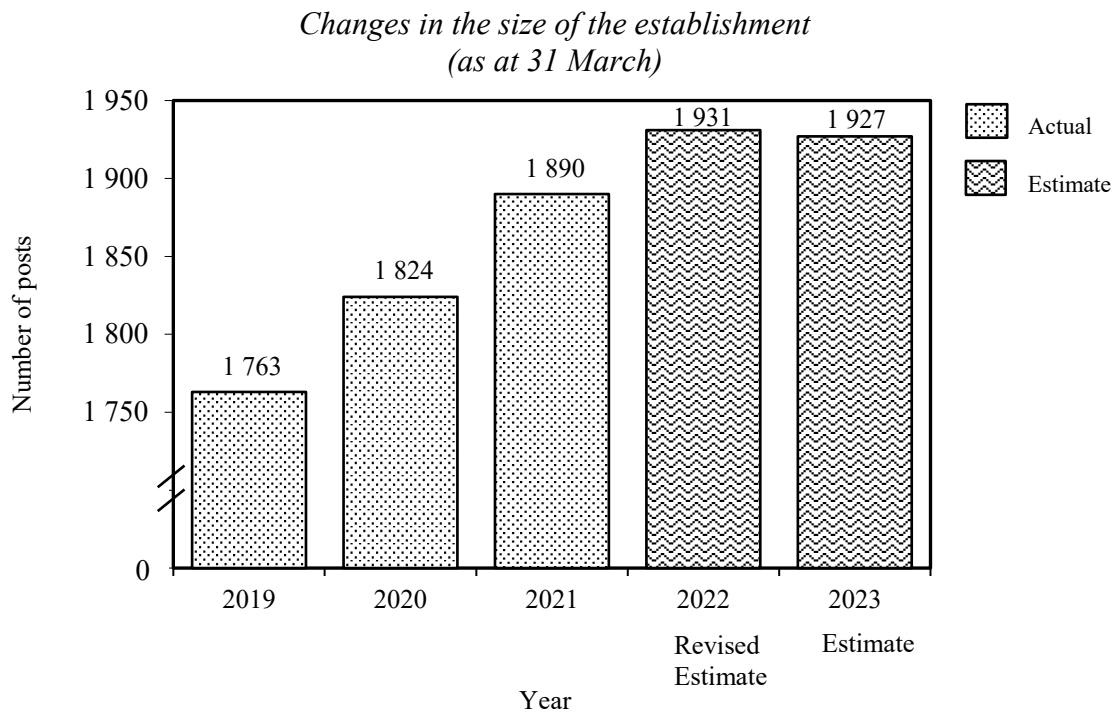
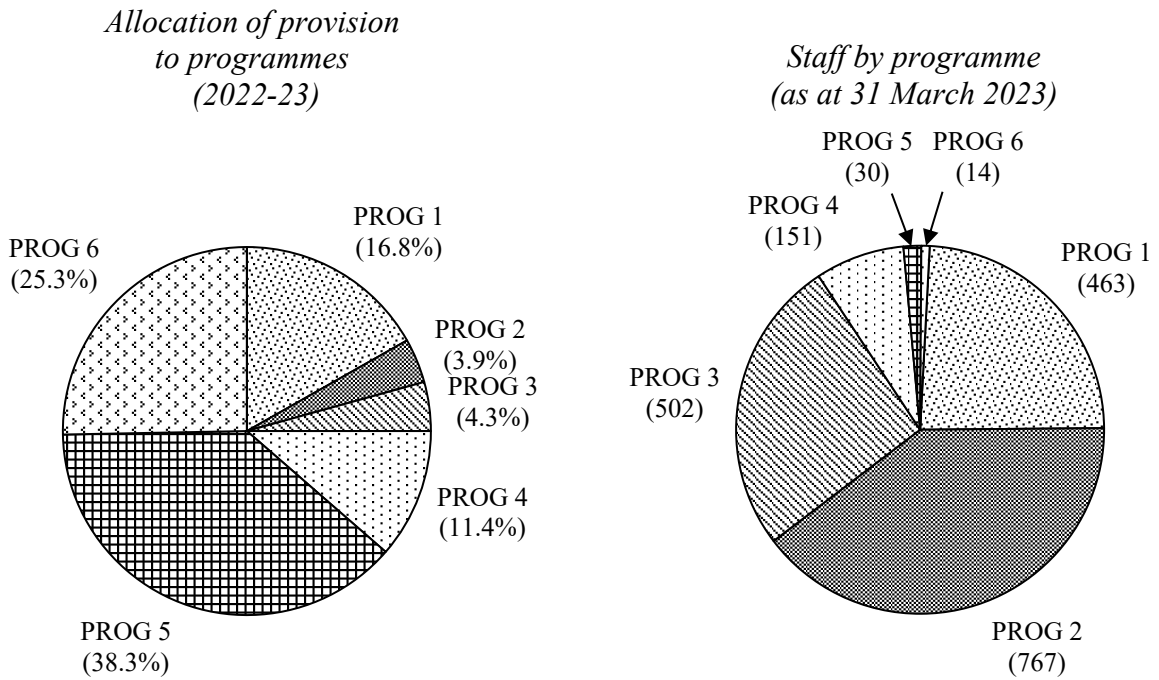
Programme (5)

Provision for 2022–23 is \$4,743.0 million (286.6%) higher than the revised estimate for 2021–22. This is mainly due to additional provision for the \$2 Scheme including the amounts required for assisting the LWB in strengthening anti-abuse measures, implementing the enhancement measures under the \$2 Scheme and following up on the preparatory work for extending the mandatory requirement of JoyYou Card to all existing beneficiaries aged 65 or above, as well as the increased requirement in operating expenses and the increase in expenditure on procurement of rehabuses.

Programme (6)

Provision for 2022–23 is \$809.9 million (23.6%) higher than the revised estimate for 2021–22. This is mainly due to the increased provision for fare subsidy for public transport in 2022–23, partly offset by a net decrease of one post in 2022–23.

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Sub-head (Code)	Actual expenditure 2020–21	Approved estimate 2021–22	Revised estimate 2021–22	Estimate 2022–23	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	2,648,296	3,522,739	3,129,664	3,820,639
166	Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities.....	1,016,676	2,743,689	1,419,352	6,038,989
256	Public Transport Fare Subsidy Scheme	2,137,147	4,600,000	3,388,100	4,180,000
260	Provision of Special Helping Measures for Outlying Island Ferry Routes	30,240	180,908	150,000	251,299
	Total, Recurrent.....	5,832,359	11,047,336	8,087,116	14,290,927
Non-Recurrent					
700	General non-recurrent	171,173	1,280,521	459,426	1,709,269
	Total, Non-Recurrent.....	171,173	1,280,521	459,426	1,709,269
	Total, Operating Account	6,003,532	12,327,857	8,546,542	16,000,196
Capital Account					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	121,096	329,422	320,716	481,541
661	Minor plant, vehicles and equipment (block vote).....	154,165	241,123	120,460	192,220
	Total, Plant, Equipment and Works.....	275,261	570,545	441,176	673,761
Subventions					
927	Rehabus services (block vote)	27,366	45,145	26,442	47,123
	Total, Subventions	27,366	45,145	26,442	47,123
	Total, Capital Account.....	302,627	615,690	467,618	720,884
	Total Expenditure	6,306,159	12,943,547	9,014,160	16,721,080

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Details of Expenditure by Subhead

The estimate of the amount required in 2022–23 for the salaries and expenses of the Transport Department is \$16,721,080,000. This represents an increase of \$7,706,920,000 over the revised estimate for 2021–22 and \$10,414,921,000 over the actual expenditure in 2020–21.

Operating Account

Recurrent

2 Provision of \$3,820,639,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Transport Department. The increase of \$690,975,000 (22.1%) over the revised estimate for 2021–22 is mainly due to increased salary provision, the full-year effect of filling of vacancies in 2021–22 and the additional provision for the increase in contract maintenance and other operating expenses.

3 The establishment as at 31 March 2022 will be 1 931 posts, including three supernumerary posts. It is expected that there will be a net decrease of four posts in 2022–23. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2022–23, but the notional annual mid-point salary value of all such posts must not exceed \$1,079,294,000.

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

	2020–21 (Actual) (\$'000)	2021–22 (Original) (\$'000)	2021–22 (Revised) (\$'000)	2022–23 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	1,042,708	1,112,021	1,057,052	1,113,108
- Allowances.....	42,507	34,586	43,040	42,316
- Job-related allowances.....	340	288	904	469
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	5,114	5,089	5,157	3,985
- Civil Service Provident Fund contribution.....	71,637	84,343	79,145	94,841
- Disturbance allowance.....	49	—	—	200
Departmental Expenses				
- Light and power.....	3,847	5,567	8,813	10,480
- Contract maintenance.....	691,140	977,984	962,374	1,228,663
- Workshop services.....	298,374	310,360	316,331	320,458
- General departmental expenses.....	378,870	867,152	531,499	881,197
Subventions				
- Special transport facilities for persons with disabilities.....	113,710	125,349	125,349	124,922
	2,648,296	3,522,739	3,129,664	3,820,639

5 Provision of \$6,038,989,000 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 Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities (the \$2 Scheme). The increase of \$4,619,637,000 (325.5%) over the revised estimate for 2021–22 is due to additional provision for reimbursing the revenue forgone to the participating public transport operators, including the amounts required for implementation of enhancement measures under the \$2 Scheme.

6 Provision of \$4,180 million under *Subhead 256 Public Transport Fare Subsidy Scheme* is for the payment of public transport fare subsidy in 2022–23. The increase of \$791,900,000 (23.4%) over the revised estimate for 2021–22 is due to increased provision for the fare subsidy for public transport in 2022–23.

7 Provision of \$251,299,000 under *Subhead 260 Provision of Special Helping Measures for Outlying Island Ferry Routes* is for the provision of Special Helping Measures (SHM) to ferry operators in 2022–23. The increase of \$101,299,000 (67.5%) over the revised estimate for 2021–22 is due to additional provision for providing SHM for more ferry routes under the long-term operation model for outlying island ferry service.

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Capital Account

Plant, Equipment and Works

8 Provision of \$192,220,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$71,760,000 (59.6%) over the revised estimate for 2021–22. This is mainly due to the increased requirement for new and replacement equipment and systems.

Subventions

9 Provision of \$47,123,000 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 \$20,681,000 (78.2%) over the revised estimate for 2021–22 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 31.3.2021	Revised estimated expenditure for 2021–22	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	225,197	16,690	43,376	165,131
	855	Consultancy study on enhancing the walkability in Hong Kong	21,620	12,828	4,000	4,792
	862	Strategic Study on Major Roads beyond 2030	27,500	1,871	6,297	19,332
	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	14,966	11,500	61,804
	892	Provision of subsidy to the franchised bus companies on the installation of appropriate safety devices on existing buses	500,000	40,555	266,487	192,958
	897	Consultancy study on parking for commercial vehicles	9,900	6,544	315	3,041
	89P	Set up a Smart Traffic Fund	1,150,000	2,281	87,400	1,060,319
	89Q	Vessel Subsidy Scheme for outlying island ferry routes	6,897,070	297	1,123	6,895,650
			<u>8,919,557</u>	<u>96,032</u>	<u>420,498</u>	<u>8,403,027</u>
<i>Capital Account</i>						
603		<i>Plant, vehicles and equipment</i>				
	858	Replacement of automatic fire alarm system in Cheung Tsing Tunnel	26,334	8,683	10,000	7,651
	859	Replacement of automatic fire alarm system in the Kai Tak Tunnel	22,680	2,700	6,000	13,980
	860	Replacement of low voltage power supply system in the Kai Tak Tunnel....	35,280	3,100	2,000	30,180
	863	Replacement of fire service system at Tseung Kwan O Tunnel	13,507	1,400	2,207	9,900
	867	Replacement of high voltage power supply system in the Cheung Tsing Tunnel, Tsing Ma Control Area	50,400	2,500	2,000	45,900
	870	Replacement of network for the central monitoring system in Tsing Sha Control Area	44,000	3,500	2,300	38,200

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Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2021	Revised estimated expenditure for 2021–22	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account—Cont'd.						
603		<i>Plant, vehicles and equipment—Cont'd.</i>				
	871	Replacement of high voltage power supply system in the Kai Tak Tunnel....	33,900	1,900	2,000	30,000
	882	Replacement of air-conditioning systems and equipment in the administration buildings in the Tsing Ma Control Area.....	14,520	1,550	9,500	3,470
	883	Procurement of new generation of parking meter system and the associated equipment.....	304,000	58,260	129,420	116,320
	894	Replacement of fire service system at the Cross-Harbour Tunnel.....	29,800	800	2,000	27,000
	895	Replacement of central control and monitoring system in the Tate's Cairn Tunnel.....	29,610	8,850	8,000	12,760
	89A	Replacement of tunnel ventilation system at the Aberdeen Tunnel.....	70,810	2,200	2,610	66,000
	89B	Replacement of tunnel ventilation system at the Kai Tak Tunnel.....	169,000	2,000	3,000	164,000
	89C	Implementation of free-flow tolling system at government tolled tunnels and the Tsing Sha Control Area.....	945,980	18,712	68,808	858,460
	89D	Provision of real-time arrival information for green minibus.....	31,000	4,501	18,310	8,189
	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	1,770	2,764	6,426
	89G	Replacement of tunnel ventilation system at the Tseung Kwan O Tunnel.....	46,000	460	920	44,620
	89H	Replacement of central control and monitoring system in the Tseung Kwan O Tunnel.....	24,570	500	1,000	23,070
	89J	Replacement of red light camera system and associated backend system.....	224,650	3,787	8,583	212,280
	89K	Replacement of high voltage and low voltage power supply system in the Tate's Cairn Tunnel.....	113,400	500	500	112,400
	89L	Replacement of fire service system at the Shing Mun Tunnels.....	54,180	1,000	1,000	52,180
	89M	Replacement of closed circuit television system for Hong Kong Island.....	14,400	1,208	5,118	8,074
	89N	Replacement of environmental monitoring system for the Tseung Kwan O Tunnel.....	11,340	3,994	4,117	3,229

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Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2021	Revised estimated expenditure for 2021–22	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account—Cont'd.						
603		<i>Plant, vehicles and equipment—Cont'd.</i>				
89S		Replacement of fire service system at the Tate's Cairn Tunnel	79,040	—	500	78,540
89T		Replacement of high voltage and low voltage electrical supply and distribution system and generator system at the Shing Mun Tunnels.....	132,380	—	1,320	131,060
89U		Replacement of tunnel lighting system at the Eastern Harbour Crossing.....	125,410	—	3,000	122,410
89V		Replacement of interconnection cable for high voltage system at the Aberdeen Tunnel	13,923	—	200	13,723
89W		Replacement of integrated management system at Lantau Link and Ting Kau Bridge in Tsing Ma Control Area.....	29,610	—	500	29,110
89X		Replacement of high mast lighting system at the Eastern Harbour Crossing	11,510	—	250	11,260
89Y		Replacement of closed circuit television field equipment in Tsing Sha Control Area.....	37,760	—	880	36,880
89Z		Replacement of high voltage, low voltage and generator power supply system at the Eastern Harbour Crossingp	73,962p	—	—	73,962
8A0		Renewal of "TD142" and Part of Closed Circuit Television Systems in New Territories Areap.....	203,540p	—	—	203,540
8A1		Replacement of the Ventilation System of Bayview Garden Bus Terminusp	54,040p	—	—	54,040
			<u>3,081,496</u>	<u>133,875</u>	<u>298,807</u>	<u>2,648,814</u>
		Total	<u><u>12,001,053</u></u>	<u><u>229,907</u></u>	<u><u>719,305</u></u>	<u><u>11,051,841</u></u>

p This is a new item, funding for which is sought in the context of the Appropriation Bill 2022.