



九巴透視 2012

More About KMB

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九龍巴士(一九三三)有限公司 之財務及營運資料

本小冊子概述有關九龍巴士(一九三三)有限公司(「九巴」)在截至2012年12月31日止的10年間在營運、財務、服務及顧客關係等各方面的表現。

九巴於2012年繼續面對極具挑戰性的經營環境。儘管因票價自2011年5月15日起調升3.6%的全年效應，以及載容量按年微升0.7%，令九巴於2012年的車費收入較2011年增加港幣1.199億元或2.1%，但增加的車費收入並不足以抵銷由於九巴員工獲得年度加薪5%，以及增聘車長來提升服務質素，而導致員工成本增加港幣1.389億元。此外，由於國際燃油價格於2012年持續高企，以及九巴為進一步提升服務水平而令巴士行車里數增加，燃油成本因此增加港幣4,180萬元。這些不利因素，加上通脹導致隧道費及其他營運支出上升，均進一步對九巴的財務表現構成負面影響，因而導致九巴的專營巴士業務於2012年錄得除稅後虧損港幣4,300萬元。

鑑於九巴因多項非本身所能控制的因素而導致虧損，以及為了回復穩健的財政狀況來提供持續的優質服務，九巴於2012年11月29日向運輸署提出申請上調票價8.5%。香港特區政府其後批准九巴由2013年3月17日起增加票價，平均加幅為4.9%。鑑於九巴目前面對的嚴峻經營環境，該加幅並不足以抵銷因燃油價格高企，以及工資、隧道費及其他營運支出上升而居高不下的營運成本。因此，我們必須更快推行大規模的路線重組計劃，以加強善用有限資源，滿足乘客的需要及期望。過往經驗顯示，零散地在路線層面重組巴士服務，對重整巴士服務網絡及提供優質服務成效不彰，為此我們已採取「區域性路線重組計劃」，按每個地區檢討和重組巴士網絡。我們期望在政府的支持下，有助我們向區議會講解我們的重組計劃並進行諮詢，

Financial and Operational Information on The Kowloon Motor Bus Company (1933) Limited

This booklet provides an overview of the performance of The Kowloon Motor Bus Company (1933) Limited ("KMB") over the ten-year period ended 31 December 2012. It also covers various aspects of KMB's operations, financial position, services and customer relations.

KMB continued to face a very challenging operating environment in 2012. Despite the fact that its fare revenue for 2012 increased by HK\$119.9 million or 2.1% compared to 2011 as a result of the full year effect of the 3.6% fare increase which took effect on 15 May 2011 and a slight year-on-year increase in ridership of 0.7%, these increases were insufficient to offset the increase of HK\$138.9 million in staff costs arising from the annual pay rise of 5% for KMB employees and the cost of hiring additional bus captains for service enhancement. In addition, fuel costs increased by HK\$41.8 million as international fuel prices remained at high levels in 2012 and there was an increase in the number of bus-kilometres travelled as service levels were further enhanced. This, together with the increase in toll charges and other operating expenses arising from inflation, further adversely affected the financial performance of KMB and resulted in it reporting a post-tax loss of HK\$43.0 million for its franchised bus operations in 2012.

In view of the losses incurred by KMB due to factors beyond its control and for the purpose of restoring its financial viability for the provision of sustainable quality services, KMB submitted an application to the Transport Department on 29 November 2012 for a fare increase of 8.5%. The HKSAR Government subsequently approved an average rate of increase of 4.9% which took effect on 17 March 2013. Given the tough operating conditions currently faced by KMB, such a rate of increase is insufficient to offset the high operating costs generated by high fuel prices and rising wages, toll charges and other operating expenses. Therefore, route reorganisation must be implemented on a large scale and at a faster pace to enable us to make better use of our limited resources to meet our customers' needs and expectations. Our past experience shows that piecemeal route-level service reorganisation has had minimal impact on reshaping the bus network and enabling us to deliver the best services to our customers. As such, we have begun to adopt an "area approach" to review and reorganise bus services on a district basis. We hope that, with the support of the HKSAR Government, we will be better positioned to communicate our plans for consultation with the District Councils so that

使巴士路線重組計劃得以成功落實。透過區域性重組方針，加上提供更多像在屯門已實施的巴士轉乘計劃，我們希望可重組需求較少的路線，並因應一些需求日增的路線而增加班次，同時開闢快線服務，以提升巴士網絡的效率。

我們將繼續以最新技術提升車隊的質素，同時探討及測試不同的零排放巴士技術。我們目前正在進行一項龐大的投資計劃，購置配備歐盟第五代或更高排放標準引擎的環保巴士。這些新型巴士除了配備一系列的安全設施外，還採用嶄新的動力傳動技術、新型空調系統和更輕巧的車身，以降低燃料消耗，並減少約10%的廢氣排放量。此外，巴士的底盤設計，更可以配合未來歐盟第六代引擎甚至混合動力技術的發展。至於零排放巴士方面，九巴希望與香港特區政府合作，於2014年在取得滿意的測試及試驗成果後，逐步引入超級電容巴士(gBuses)及電池驅動電動巴士(eBuses)。

九巴的車務營運部於2012年榮獲香港品質保證局頒發OHSAS 18001職業健康和安全管理體系證書，確認九巴在巴士營運及維修活動方面推行高效的風險管理系統，使九巴成為香港首間獲得此項認證的專營巴士公司。

九巴在2012年為提升服務水平而推出的其他主要措施包括：

- 由2012年8月5日起，九巴推出香港特區政府為長者及合資格殘疾人士提供的公共交通票價優惠計劃。透過此計劃，長者及合資格殘疾人士一星期七天均可享每程票價一律為港幣2元或目前適用票價(以較低者為準)。票價優惠計劃適用於所有九巴路線(馬場路線除外)；

bus route reorganisation can be successfully implemented. Through the adoption of the area approach, incorporating bus-bus interchange schemes such as that already adopted in Tuen Mun, our objective of improving the efficiency of our bus network by reorganising routes with low demand, increasing the service on routes with growing demand and introducing new express routes can be achieved.

We will continue to upgrade our bus fleet with the latest technologies while also exploring and trialling different zero-emission bus technologies. We are currently undertaking a substantial investment programme for the purchase of environment-friendly buses equipped with engines of Euro V or higher standard. As well as being equipped with a host of safety features, these buses feature new driveline technology, new air-conditioning systems, and a lighter build, which reduces fuel consumption and results in about 10% lower emissions. In addition, their chassis design is compatible with future Euro VI engine development and even hybrid technologies. In terms of zero-emission solutions, KMB hopes to work with the HKSAR Government to progressively introduce supercapacitor buses (gBuses) and battery-powered electric buses (eBuses) upon completion of satisfactory testing and trialling in 2014.

KMB's Operations Division was awarded Occupational Health and Safety Assessment Series (OHSAS) 18001 certification by the Hong Kong Quality Assurance Agency in 2012. This accreditation recognised KMB's implementation of effective risk management systems in its bus operations and maintenance activities. KMB is the first franchised bus company in Hong Kong to achieve this certification.

Other major service enhancement measures implemented by KMB in 2012 include:

- The HKSAR Government's Public Transport Fare Concession Scheme (the "Scheme") was rolled out with effect from 5 August 2012. The Scheme allows the elderly and eligible person with disabilities to travel on all KMB routes (except racecourse routes) at a flat fare of HK\$2.00 or the current applicable fare, whichever is lower, for each passenger trip on every day of the week;

- 屯門公路轉車站第一期於2012年12月26日投入服務，配備全港首創的巴士到站時間預報系統，通知乘客下一班巴士的到站時間。為配合屯門公路轉車站啟用，九巴推出一項轉乘計劃，為屯門居民提供既省錢又省時間的服務；
- 九巴車隊新增120部空調超低地台巴士，包括92部為歐盟第五代雙層巴士及28部為歐盟第五代單層巴士，均集最新的安全、環保及設計特徵於一身。此外，九巴與一英國巴士製造商合作研發新一代E500型歐盟第五代空調雙層巴士。這些E500新型巴士除了採用嶄新的動力傳動技術、新型高效空調系統和更輕巧的車身，以降低燃料消耗，並減少約10%的廢氣排放量外，巴士的底盤設計並能配合未來歐盟第六代引擎及混能技術的發展；
- 繼2011年3月率先推出手機應用程式後，九巴於2012年9月推出第二代手機應用程式。透過該應用程式，用戶可以掌握即時路面交通消息，以及在地圖上直接搜尋路線，該等程式更會建議途經最少車站及車費最廉宜的路線往選擇的目的地。第二代手機應用程式極受歡迎，於2012年年底已獲逾120萬智能手機用戶下載；
- 為推廣關愛乘客的文化，我們於3,500多部雙層巴士下層近落客門位置增設「關愛座」。藉此鼓勵乘客關懷並讓座予有需要人士，如長者、傷健人士、孕婦和帶同嬰孩的乘客等；
- 興建20個新巴士候車亭和翻新及擴闊六個候車亭，使巴士候車亭總數增至2,443個。此外，在巴士候車亭內安裝發光巴士路線資料屏，以方便乘客在晚間閱覽巴士路線資料；
- Phase 1 of the Tuen Mun Road Bus-Bus Interchange was launched on 26 December 2012. The interchange features the pioneering Estimated Time of Arrival System, which notifies passengers of the next bus arrival time. To tie in with the opening, KMB introduced an interchange scheme to provide Tuen Mun residents with time- and money-saving services;
- A total of 120 new super-low floor air-conditioned buses, consisting of 92 Euro V double-deckers and 28 Euro V single-deckers, featuring the latest safety, environmental and design features, were added to the KMB fleet. In addition, KMB and a British bus manufacturer co-developed the new generation E500 Euro V air-conditioned double-deck bus. The E500 bus has a new driveline, a more energy-efficient air conditioning system and a lighter built which help reduce fuel consumption and results in 10% lower emissions. Its chassis is compatible with future Euro VI engine development and hybrid technology;
- After pioneering the introduction of the KMB Smartphone App in March 2011, KMB launched Version 2 of the App in September 2012. The Version 2 App allows users to access real-time traffic information and conduct route searches directly on a map, while giving information on the lowest fare to chosen destinations and suggestions for bus routes with the fewest en-route stops. With overwhelming popularity, the Version 2 App had been downloaded by more than 1.2 million smartphone users by the end of 2012;
- "Priority Seats" near the exit door on the lower deck of around 3,500 double-deck buses were installed to promote a culture of caring by encouraging passengers to express their concern for passengers in need by offering their seats to the elderly, the disabled, pregnant women and passengers with infants;
- 20 new bus shelters were built and six were refurbished or extended, raising the total number of bus shelters to 2,443. In addition, illuminated bus route information panels were installed at bus shelters to help passengers read bus route information at night;

- 提升兩個主要巴士總站的乘客資訊設施，使總數增至22個，讓對巴士站不熟識的乘客更容易地搜尋各巴士站的位置。巴士路線資訊板更重新設計及提升，以提供更多詳細資料如目的地的中英文名稱、車站座標參考編碼、月台編碼及車費等；及
- 在繁忙市區內增設了90枝全新的夜光水晶巴士站柱，令總數增至220枝。這些新型站柱上的巴士路線資料盤，採多面式設計，可作360度旋轉，方便乘客更快捷及容易查閱路線資料。站柱採用無污染及可循環再造的LED燈照明，壽命較一般的慳電光管長約三倍，用電量亦僅是一般慳電光管的六分之一。為了進一步節約用電，每枝新型的夜光水晶巴士站柱的LED燈均設有計時器以管理電力供應。
- Information facilities at two major bus termini were enhanced, raising the total number to 22, to help passengers who are unfamiliar with the terminus find the locations of bus stops more easily. Bus route information display panels were redesigned and upgraded to provide more details such as bilingual destination names, grid reference codes, platform numbers and fares; and
- 90 new crystal bus stop poles were added in the urban areas, bringing the total number to 220. The pole's multi-sided, 360-degree rotating route information panel gives passengers speedy and convenient access to route information. The pole's pollution-free, recyclable LED lighting with treble the lifespan and over six times the electricity-saving capacity of fluorescent tube is equipped with a timer to regulate the power supply for further energy-saving.

於2012年，九巴獲頒發以下的獎項以表揚其銳意追求卓越表現的成就：

In recognition of its commitment to outstanding performance, KMB was presented with the following prestigious awards in 2012:

- 在香港社會服務聯會舉辦的2011/12年度「商界展關懷」計劃中，獲頒「全面關懷大獎」；
- 九巴於香港中文大學與明報合辦的2012「卓越企業品牌選舉」中，榮獲對內公共交通類別的評選團大獎；
- 獲環境保護運動委員會主辦的「香港環保卓越計劃」頒發「卓越級別」減廢標誌；
- 獲香港公益金頒發「公益榮譽獎」；
- 獲雅虎香港網站頒發運輸/交通組別的「Yahoo!感情品牌大獎2011-2012」；
- “Total Caring Award” in the Caring Company Scheme 2011/2012 organised by The Hong Kong Council of Social Service;
- Grand Jury Prize in the Public Transport Category of the Prestigious Corporate Brand Awards 2012 jointly organised by The Chinese University of Hong Kong and Ming Pao;
- “Class of Excellence” Wastewi\$e Label in the Hong Kong Awards for Environmental Excellence organised by the Environmental Campaign Committee;
- President’s Award presented by The Community Chest of Hong Kong;
- Yahoo! Emotive Brand Awards 2011-2012 (Logistics/Transportation) organised by Yahoo! Hong Kong;

- 獲香港優質顧客服務協會頒發「優質顧客服務大獎2011：熱線中心服務個人獎」銀獎；
- 獲社會福利署頒發「最高服務時數獎(私人團體—最積極動員客戶參與獎)2011」亞軍及「最高服務時數獎(私人團體—組別一)」優異獎；
- 九巴網站於香港互聯網註冊管理有限公司主辦的「2011香港十大 .hk 網站選舉」中獲企業組銅獎；及
- 九巴的《企業社會責任約章2011》，在美國「2012 Apex Awards for Publication Excellence Competition」中奪得優異獎。
- Silver Award in the Contact Centre Service Individual Category in the Customer Service Excellence Award 2011 organised by Hong Kong Association for Customer Service Excellence;
- 1st Runner-up in the Highest Service Hour Award 2011 (Private Organisation – Best Customer Participation) and Merit of the Highest Service Hour Award 2011 (Private Organisation – Category 1) organised by the Social Welfare Department;
- Bronze Prize for the KMB website in the Top 10 .hk Website Competition 2011 organised by Hong Kong Internet Registration Corporation Limited; and
- Award of Excellence for the KMB Corporate Social Responsibility Charter 2011 in the Apex Awards for Publication Excellence 2012 organised by Communication Concepts.

九巴於2013年4月13日慶祝八十週年紀念。九巴於1933年成立至今，歷史悠久，開業時經營一支擁有106部小型單層巴士的車隊，行走九龍及新界18條路線。八十年來，九巴一直為香港的發展作出貢獻。我們將繼續不斷創新，力臻卓越，努力不懈提升服務質素。

KMB celebrated its 80th Anniversary on 13 April 2013. The company has come a long way since it commenced operations in 1933 running services in Kowloon and the New Territories with a fleet of 106 small single-deck buses operating on 18 routes. While KMB has been contributing to the growth of Hong Kong for 80 years, we will continue to strive for service improvement through our constant quest for innovation in the pursuit of excellence.

董事總經理

何達文

2013年5月30日

Edmond HO Tat Man

Managing Director

30 May 2013

營運及顧客服務資料一覽

營運資料一覽

在2003年至2012年的10年間，九巴：

- 斥資港幣29.95億元購置1,133部配備歐盟第二代、歐盟第三代、歐盟第四代或歐盟第五代環保引擎的新巴士；
- 增闢共19條新的巴士路線；
- 建造及翻新共470個巴士候車亭；
- 加密班次和改善服務共219次；
- 提升巴士維修標準以提供更可靠的服務；
- 增強訓練設施及車長培訓課程，包括於2008年1月於沙田車廠開設先進的巴士模擬駕駛室，以提升安全性及顧客服務水準；及
- 提供長者車資優惠。

過往多年，九巴亦在多方面持續改善巴士服務質素，例如：

- 自1999年11月起憑著優質管理系統而全面獲得ISO 9001品質證書。此外，沙田車廠及荔枝角車廠的環保管理亦分別於2001年11月及2003年11月獲得ISO 14001認證；
- 獲得香港工業總會轄下香港優質標誌局頒發的認證，茲證明符合香港「Q嘜環保管理計劃」所規定的環保管理標準；

Summaries of Operational and Customer Service Information

Operational Information Summary

In the ten years from 2003 to 2012, KMB:

- added 1,133 new buses fitted with Euro II, Euro III, Euro IV or Euro V standard environment-friendly engines to its bus fleet at a total cost of HK\$2,995 million;
- introduced a total of 19 new bus routes;
- constructed and renovated 470 bus shelters;
- improved frequencies and services on 219 occasions;
- upgraded the standard of bus maintenance to enhance service reliability and delivery;
- enhanced the training facilities and programmes for bus captains to improve safety and customer service standards, including using the state-of-the-art Driving Simulator Studio for bus captain training at our Sha Tin Depot starting from January 2008; and
- provided concessionary fares to senior citizens.

In the past years, the quality of KMB's bus services has continually been enhanced in various aspects. For instance, we have:

- maintained ISO 9001 certification on a corporate-wide basis for our quality management systems since November 1999 and also ISO 14001 certification for environmental management for Sha Tin Depot and Lai Chi Kok Depot since November 2001 and November 2003 respectively;
- obtained certification from the Hong Kong Q-Mark Council of the Federation of Hong Kong Industries for having met the Hong Kong Green Mark Standard prescribed under the Hong Kong Green Mark Certification Scheme;

- 推出八達通巴士轉乘計劃。於2012年年底，共營辦81個八達通巴士轉乘計劃；
 - 在約3,300多部巴士上安裝「流動多媒體」系統，為乘客提供巴士服務資料和娛樂資訊；
 - 於全線車隊上裝配報站系統，在沿途廣播和顯示有關下一站的資料；
 - 在主要巴士總站安裝綜合巴士服務資訊顯示系統，透過LED顯示屏，提供各巴士路線的下一班車的開出時間、目的地和車費等資料，以及重大交通事故等緊急訊息；
 - 為全線車隊安裝「八達通」卡收費系統；
 - 在新的巴士上裝設無障礙設施，以方便傷健人士；
 - 車隊已於2001年1月採用超低含硫柴油，並於2007年12月1日開始採用含硫量僅0.001%的「歐盟第五代柴油」；及
 - 在「流動多媒體」系統播放一系列為時15秒的乘車安全教育短片，帶出不同的乘車安全小貼士。
- introduced Octopus Bus-Bus Interchange Schemes (“BBI”). At the end of 2012, a total of 81 Octopus BBI schemes were in operation;
 - installed Multi-media On-board Systems on some 3,300 buses to provide passengers with bus service information and infotainment;
 - installed Bus Stop Announcement Systems on our entire bus fleet to broadcast and display information about the next bus stop;
 - installed Integrated Bus Service Information Display Systems at selected major termini, where LED display panels are positioned to provide information on next departure times, destinations and fares of individual bus routes, as well as urgent messages concerning major traffic disruptions, etc.;
 - equipped our entire fleet with the Octopus Smart Card System for fare payment;
 - equipped new buses with barrier-free facilities for the convenience of disabled persons;
 - used ultra-low sulphur diesel in our bus fleet since January 2001 and “Euro V Diesel” with 0.001% sulphur content commencing 1 December 2007; and
 - broadcast a series of 15-second educational television programmes to convey various safety tips to passengers on Multi-media On-board Systems.

顧客服務資料一覽

我們透過各種不同途徑與顧客保持開放的溝通。例如，我們：

- 營運多個九巴顧客服務中心，以提供巴士服務資料及收集顧客意見；
- 設置乘客聯絡小組計劃，以搜集顧客的意見及理解他們的期望；
- 在九巴網站(www.kmb.hk)推出全新的地圖版「點到點路線搜尋」服務，用圖象方式為公眾提供約400條巴士路線共5,000多個巴士站的資料，並加入全新的「街道景像」功能，透過360度的街景圖像，讓乘客預先掌握其選擇之巴士站及其周邊景物的實地情況；
- 設置備有熱線服務員服務的顧客服務熱線，於每天早上7時至晚上11時為顧客提供接聽服務，以及24小時運作的顧客服務熱線系統，以廣東話、英語及普通話，提供顧客所需的巴士路線資料、最新服務資訊、交通消息及留言信箱服務；
- 於顧客服務熱線設置「數碼地圖乘客諮詢系統」以提升處理顧客查詢的效率，及透過流動電話短訊服務為使用服務熱線的顧客提供巴士路線資料及巴士站位置的數碼地圖；

Customer Service Information Summary

We use a variety of channels to maintain open communication with our customers. For instance, we have:

- operated a number of KMB Customer Service Centres to provide information on bus services and to collect customers' opinions;
- maintained a Passenger Liaison Group programme to gather the views of passengers and better understand their expectations;
- launched on the KMB Website (www.kmb.hk) a brand-new online map-based point-to-point bus route search function allowing the public to access information on more than 5,000 bus stops on around 400 bus routes in graphic form and a "Street View" feature giving passengers a 360-degree photo tour of the street near their chosen bus stop;
- maintained a Customer Service Hotline Operator Service to serve customers from 7 a.m. to 11 p.m. every day, as well as a 24-hour Customer Service Hotline that provides on-demand bus route information, service updates, traffic news and a voicemail service in Cantonese, English and Putonghua;
- installed the Digital Map Passenger Enquiry System at the Customer Service Hotline to enhance the efficiency of handling customers' enquiries and, for Hotline mobile phone users, launched a Short Message Service ("SMS") facility to provide bus route information and a digital map service giving bus stop locations;

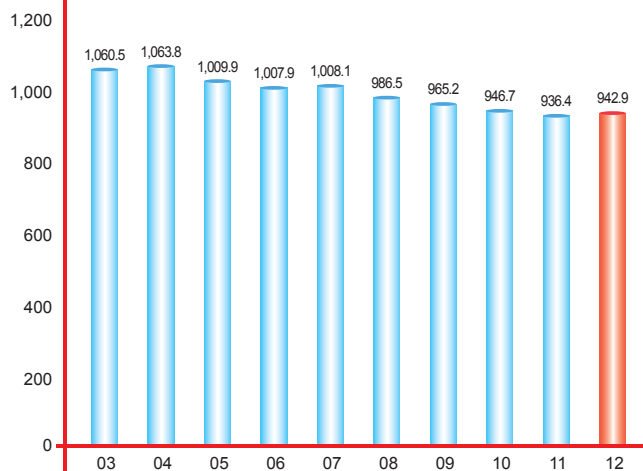
- 透過九巴顧客服務中心派發路線圖，其中包括多種消閒路線圖；
 - 在九巴顧客服務中心內安裝「數碼地圖乘客諮詢系統」，為顧客提供一個先進的搜尋巴士路線資料設備；
 - 透過顧客服務熱線，提供創新的巴士到站時間查詢服務，為乘客提供通宵服務巴士N216、N241、N260與N293號路線下兩班巴士之到站時間；及
 - 在多個候車亭、巴士總站及巴士車廂內增設路線資料板，以提供巴士服務資料，例如時間表、車費及路線。
- distributed route maps, including various leisure route maps, at KMB Customer Service Centres;
 - equipped our Customer Service Centres with the Digital Map Passenger Enquiry System to provide customers with the advanced bus route information search facility;
 - introduced an innovative enquiry service, the BAT (Bus Arrival Timeline), to allow passengers to check the arrival time of the next two buses of our overnight bus services on Routes N216, N241, N260 and N293 through our Customer Service Hotline; and
 - installed route information plates at bus stops and termini as well as inside bus compartments to provide bus service information, such as timetables, fare tables and route information.

我們堅持一貫的承諾，致力創新，並發展及落實環保，繼續提升巴士的安全性、效率、可靠性及友善的服務，以滿足甚至超越顧客的需要及期望。

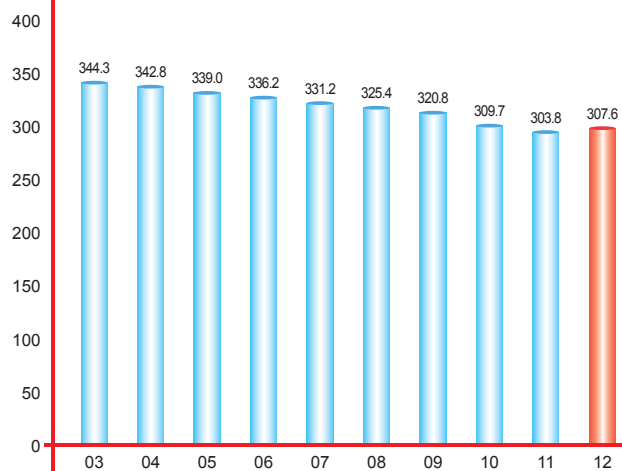
Our commitment to introducing innovations and to developing and implementing the most environment-friendly solutions will continue to improve the safety, efficiency, reliability and user-friendliness of our bus services to meet, or even exceed, our customers' needs and expectations.

營運統計資料 Operational Statistical Information

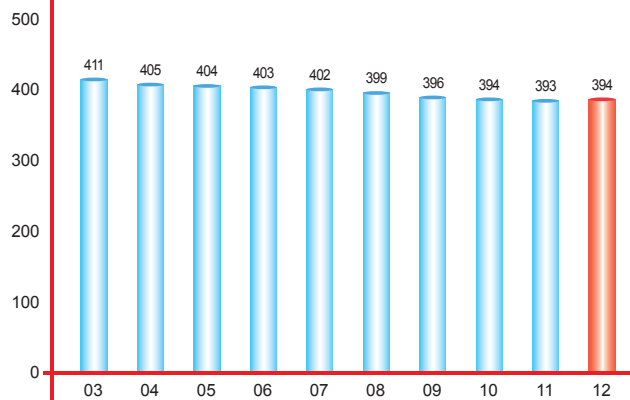
全年乘客人次總數 (百萬人次計)
Total number of passengers carried for the year
(million passenger trips)



全年巴士行車里數 (百萬公里計)
Bus kilometres operated for the year (million km)

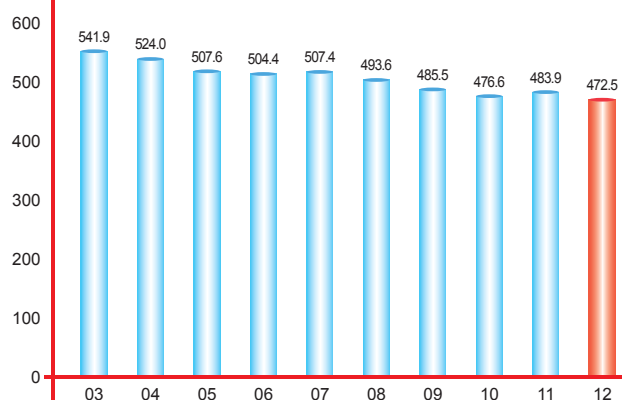


截至年底止之巴士路線總數
Total number of bus routes operated at the end
of the year



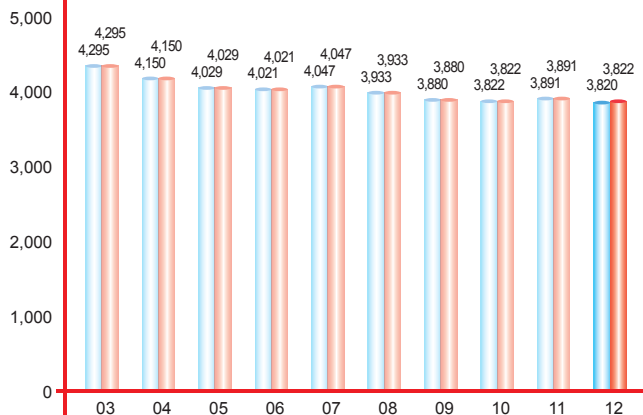
包括普通、特別、假日及通宵服務
Including normal, special, recreational and overnight services

截至年底止之車隊總載客量 (千位乘客)
Total fleet capacity at the end of the year
(thousand passengers)



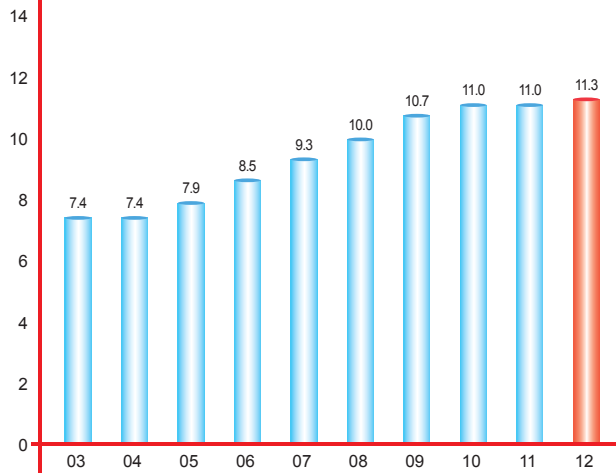
已獲發牌巴士之許可載客量
Total authorised carrying capacity of licensed bus fleet

車隊
Fleet size



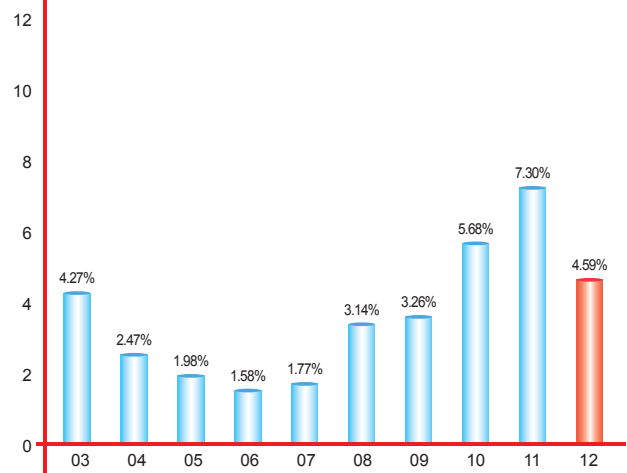
■ 截至年底止已獲發牌之巴士數量
Number of licensed buses at the end of the year
■ 截至年底止已登記之巴士數量
Number of registered buses at the end of the year

截至年底止之車隊平均車齡
Average age of bus fleet at the end of the year



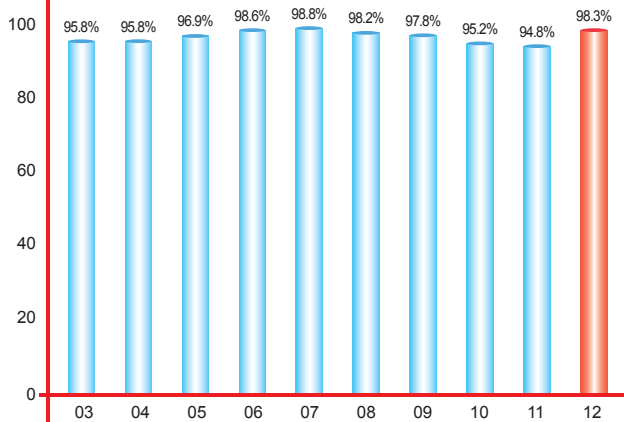
按獲發牌年份計算
Calculated on the basis of year of licensing

全年平均之班次失誤比率
Average percentage of lost trips for the year



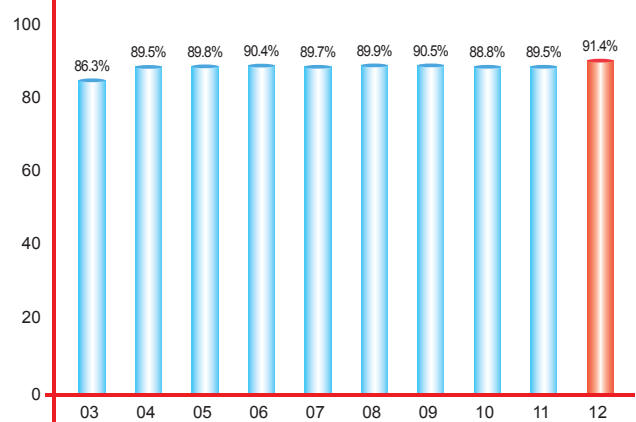
班次失誤與預定班次之百分比
The percentage of number of lost trips to number of scheduled bus trips

全年平均之時間表的成效
Average achievement of schedule for the year



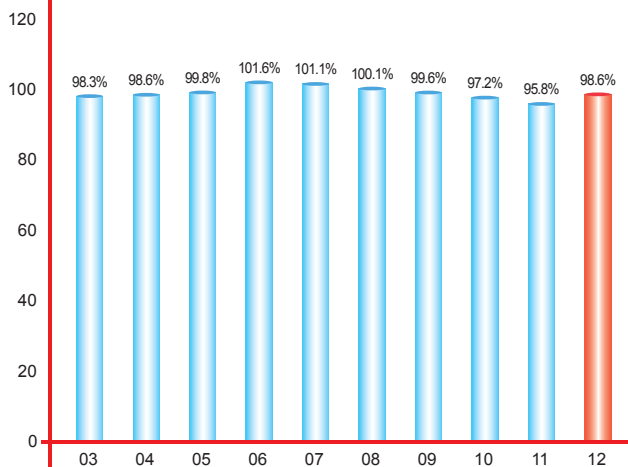
實際路面行車數目與時間表預定的行車數目之百分比
The percentage of actual number of buses operated on the road to scheduled bus allocation

全年平均之車隊運用比率
Average fleet utilisation for the year



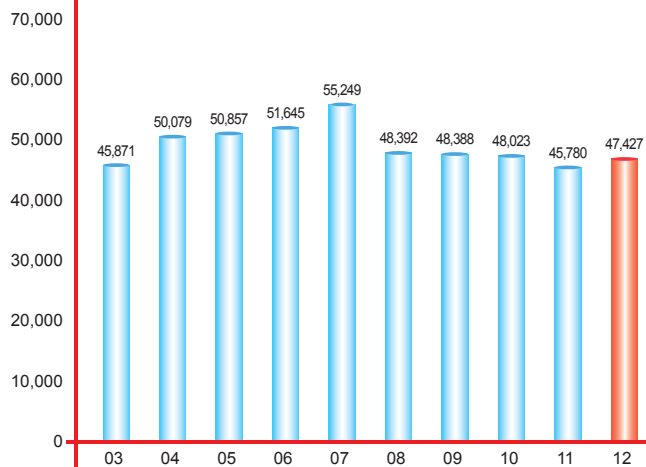
實際路面行車數目與已獲發牌之車隊數目之百分比
The percentage of actual number of buses operated on the road to licensed bus fleet

車隊運作能力
Operational capability



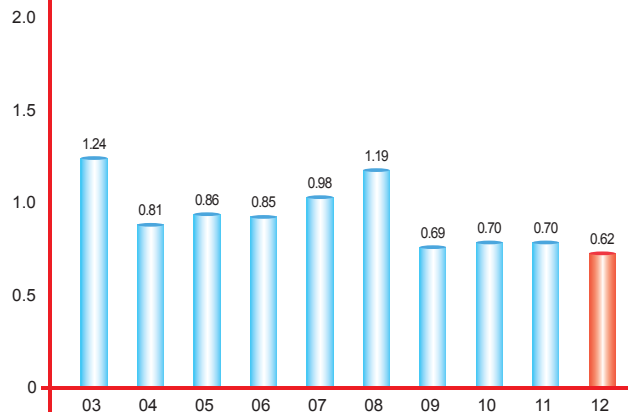
早上繁忙時間（7時至9時）整個巴士網絡內，向繁忙方向開出之實際巴士班次與時間表預定的班次之百分比
Percentage of actual number of bus departures to scheduled number of bus departures during morning peak hours (7am-9am) in the peak direction

機械可靠性
Mechanical reliability



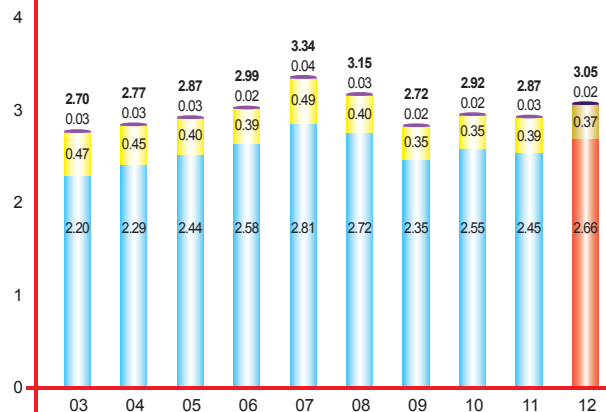
每一部巴士平均行走多少公里後才會在載客途中發生機械故障
Average number of kilometres operated before a bus has one mechanical breakdown while passengers are on board

全年平均每次車輛檢查時察覺的損壞數目
Average number of bus defects per vehicle examination for the year



運輸署於現場檢查時察覺之損壞數目
Number of bus defects found during spot checks by the Transport Department

全年平均牽涉傷亡的巴士意外數目（以每百萬公里計）
Average number of bus accidents involving personal injuries and deaths for the year (per million vehicle/km)



■ 輕微意外
Minor accidents

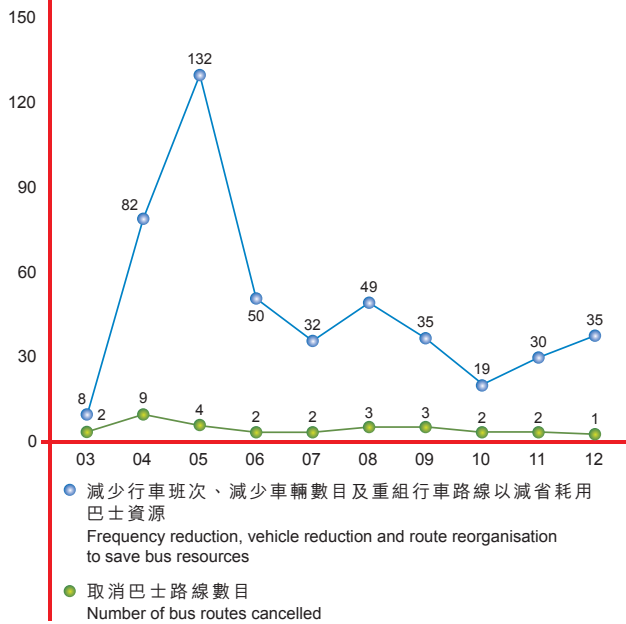
■ 嚴重意外使傷者住院超過12小時
Serious accidents involving hospitalisation of injured persons for more than 12 hours

■ 致命意外
Fatal accidents

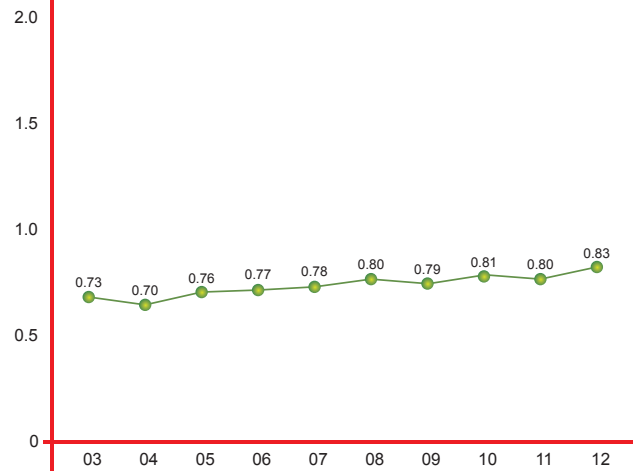
附註：自2008年起，計算基準修訂為包括意外中牽涉之巴士數目

Note: From 2008 onwards, basis of calculation revised to include number of buses involved in accidents

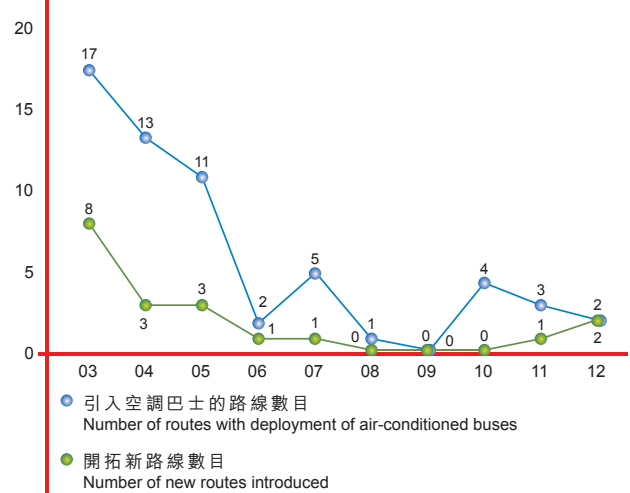
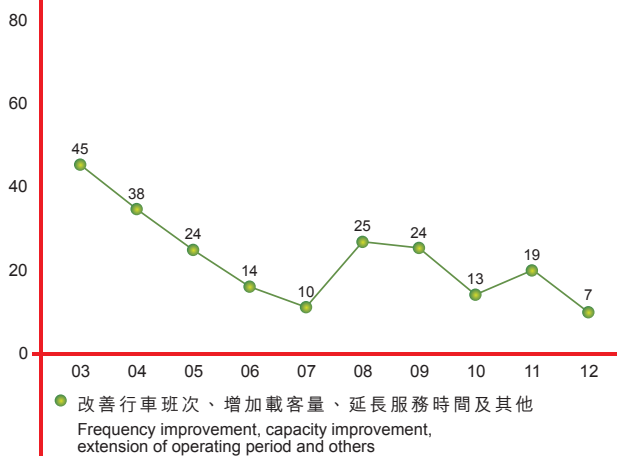
全年服務重整項目總計
Total service rationalisation items for the year



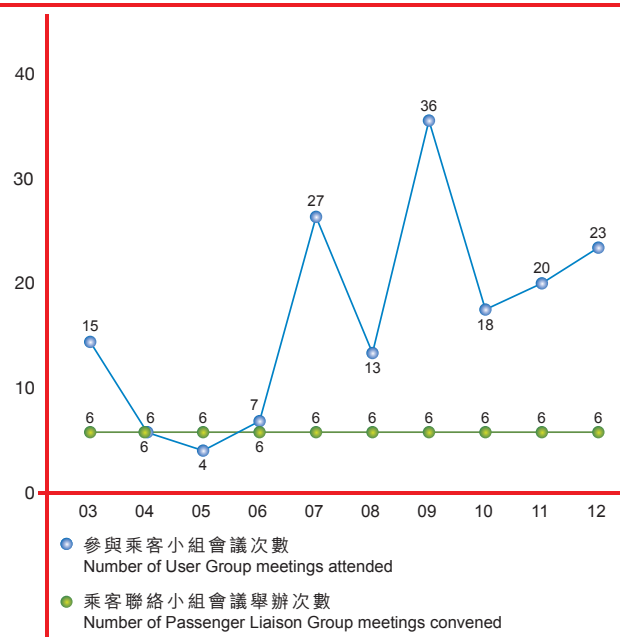
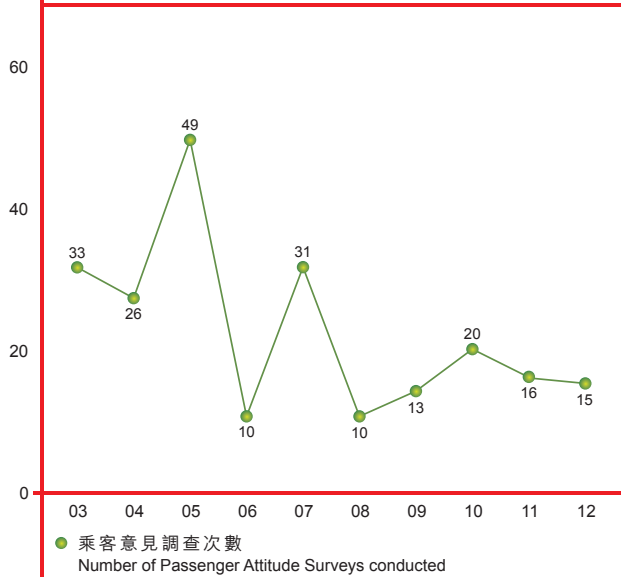
九巴處理投訴的全年平均數目（以每百萬人次計）
Average number of complaints handled by KMB for the year (per million passenger trips)



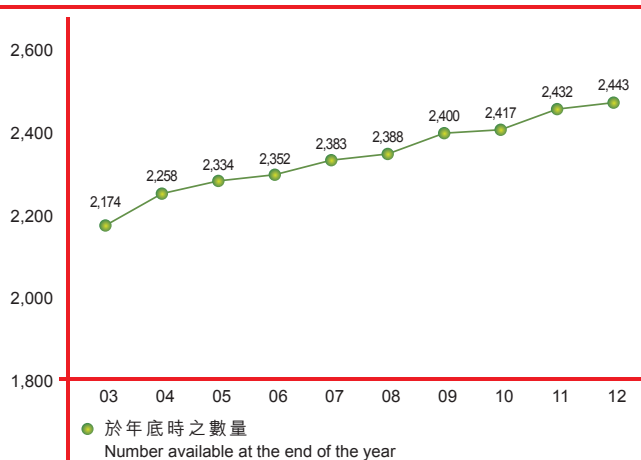
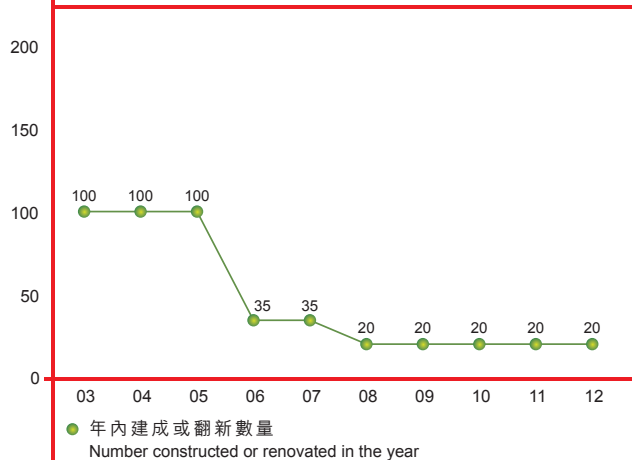
全年改善服務項目總計
Total service improvement items for the year



全年乘客聯絡計劃總計
Total Passenger Liaison Programmes for the year



乘客候車亭
Bus shelters



截至2012年12月31日止年度專營公共巴士業務之業績

Results for Franchised Public Bus Operations for the year ended 31 December 2012

		2012年 港幣千元 HK\$'000	2011年 港幣千元 HK\$'000
營業額	Turnover		
車費收入	Fare revenue	5,942,671	5,822,783
廣告收入	Advertising income	112,004	104,548
其他營運收入	Other operating income	1,503	1,803
		<u>6,056,178</u>	<u>5,929,134</u>
其他淨收入	Other net income	78,272	76,976
		<u>6,134,450</u>	<u>6,006,110</u>
營運成本	Operating costs		
員工成本	Staff costs	(2,941,798)	(2,802,881)
燃油	Fuel and oil	(1,459,881)	(1,417,057)
零件及物料	Spare parts and stores	(228,702)	(207,874)
隧道費	Toll charges	(346,228)	(339,954)
折舊	Depreciation	(750,828)	(781,595)
其他經營成本	Other operating expenses	(493,273)	(490,862)
		<u>(6,220,710)</u>	<u>(6,040,223)</u>
未計入就界定福利退休計劃而釐定的視為收入之經營虧損	Operating loss before deemed income recognised in respect of defined benefit retirement plans	(86,260)	(34,113)
就界定福利退休計劃而釐定的視為收入	Deemed income recognised in respect of defined benefit retirement plans	43,702	84,820
融資成本	Finance costs	(9,588)	(7,936)
除稅前(虧損)/盈利	(Loss)/profit before taxation	(52,146)	42,771
所得稅抵免/(支出)	Income tax credit/(expense)	9,159	(4,407)
專營公共巴士業務之除稅後(虧損)/盈利	(Loss)/profit after taxation from franchised public bus operations	<u>(42,987)</u>	<u>38,364</u>
於12月31日之乘客回饋累計結餘(附註)	Accumulated balance of passenger reward as at 31 December (Note)	<u>—</u>	<u>—</u>

附註：

根據現時當局在審批巴士票價調整的申請時所採用修改後的「經修訂的考慮多方面因素做法」，一個專營巴士營辦商在某年度獲得的回報率若超過按其固定資產平均淨值計算的指定觸發回報率，其高於指定觸發回報率的50%將會與乘客分享，以紓緩日後車費加價壓力，及向乘客提供巴士車費優惠。該指定觸發回報率於2011年1月1日至2012年12月31日期間為每年9.7%。

Note:

Under the revised Modified Basket of Factors (MBOF) approach, which is the existing basis for the Administration to assess bus fare adjustment application, 50% of any return of a franchised bus operator in a given year in excess of a prescribed triggering point of return on its average net fixed assets would be shared with passengers to relieve the pressure for future fare increases and to facilitate the offer of bus fare concessions. The prescribed triggering point of return for the period from 1 January 2011 to 31 December 2012 was 9.7% per annum.

固定資產

	樓宇 港幣千元	巴士及 其他車輛 港幣千元	在裝配 中巴士 港幣千元	工具及 其他 港幣千元	小計 港幣千元	租賃 土地權益 港幣千元	固定資產 總額 港幣千元
原值：							
於2012年1月1日結存	992,392	8,660,285	204,946	2,708,230	12,565,853	115,102	12,680,955
添置	37,135	8,379	135,813	289,997	471,324	—	471,324
巴士轉撥	—	285,601	(285,601)	—	—	—	—
未使用資本性零件及物料調整	—	—	—	16,567	16,567	—	16,567
出售	(2,480)	(246,095)	—	(121,168)	(369,743)	—	(369,743)
於2012年12月31日結存	<u>1,027,047</u>	<u>8,708,170</u>	<u>55,158</u>	<u>2,893,626</u>	<u>12,684,001</u>	<u>115,102</u>	<u>12,799,103</u>
累計折舊：							
於2012年1月1日結存	780,615	6,241,041	—	2,414,693	9,436,349	—	9,436,349
本年度折舊	18,128	428,744	—	303,956	750,828	—	750,828
出售項目撥回	(2,480)	(245,540)	—	(115,798)	(363,818)	—	(363,818)
於2012年12月31日結存	<u>796,263</u>	<u>6,424,245</u>	<u>—</u>	<u>2,602,851</u>	<u>9,823,359</u>	<u>—</u>	<u>9,823,359</u>
賬面淨值：							
於2012年12月31日結存	<u>230,784</u>	<u>2,283,925</u>	<u>55,158</u>	<u>290,775</u>	2,860,642	115,102	2,975,744
加：已付訂購巴士按金					53,060	—	53,060
					<u>2,913,702</u>	<u>115,102</u>	<u>3,028,804</u>
賬面淨值：							
於2011年12月31日結存	<u>211,777</u>	<u>2,419,244</u>	<u>204,946</u>	<u>293,537</u>	3,129,504	115,102	3,244,606
加：已付訂購巴士按金					207	—	207
					<u>3,129,711</u>	<u>115,102</u>	<u>3,244,813</u>

Fixed Assets

	Buildings HK\$'000	Buses and other motor vehicles HK\$'000	Buses under construction HK\$'000	Tools and others HK\$'000	Sub-total HK\$'000	Interest in leasehold land HK\$'000	Total fixed assets HK\$'000
Cost:							
At 1 January 2012	992,392	8,660,285	204,946	2,708,230	12,565,853	115,102	12,680,955
Additions	37,135	8,379	135,813	289,997	471,324	—	471,324
Transfer of buses	—	285,601	(285,601)	—	—	—	—
Adjustment to capital stores and spares unused	—	—	—	16,567	16,567	—	16,567
Disposals	(2,480)	(246,095)	—	(121,168)	(369,743)	—	(369,743)
At 31 December 2012	<u>1,027,047</u>	<u>8,708,170</u>	<u>55,158</u>	<u>2,893,626</u>	<u>12,684,001</u>	<u>115,102</u>	<u>12,799,103</u>
Accumulated depreciation:							
At 1 January 2012	780,615	6,241,041	—	2,414,693	9,436,349	—	9,436,349
Charge for the year	18,128	428,744	—	303,956	750,828	—	750,828
Written back on disposal	(2,480)	(245,540)	—	(115,798)	(363,818)	—	(363,818)
At 31 December 2012	<u>796,263</u>	<u>6,424,245</u>	<u>—</u>	<u>2,602,851</u>	<u>9,823,359</u>	<u>—</u>	<u>9,823,359</u>
Net book value:							
At 31 December 2012	<u>230,784</u>	<u>2,283,925</u>	<u>55,158</u>	<u>290,775</u>	2,860,642	115,102	2,975,744
Add: Deposits paid in respect of buses on order					53,060	—	53,060
					<u>2,913,702</u>	<u>115,102</u>	<u>3,028,804</u>
Net book value:							
At 31 December 2011	<u>211,777</u>	<u>2,419,244</u>	<u>204,946</u>	<u>293,537</u>	3,129,504	115,102	3,244,606
Add: Deposits paid in respect of buses on order					207	—	207
					<u>3,129,711</u>	<u>115,102</u>	<u>3,244,813</u>

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