



龍運透視 2012

More About LONG WIN



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龍運巴士有限公司 之財務及營運資料

本小冊子概述有關龍運巴士有限公司（「龍運」）在截至2012年12月31日止10年來在營運、財務、服務及顧客關係等各方面的表現。

龍運於2012年的車費收入為港幣3.725億元，較2011年的港幣3.544億元增加5.1%。車費收入增加，主要由於票價自2011年5月15日起調升3.2%的全年效應，以及每日平均載客量按年上升3.3%所致。載客量上升，主要因為各國旅客以及參與機場各基建項目、東涌北住宅發展和香港迪士尼樂園擴建工程的建築工人對交通服務的需求增加所致。但這些正面因素，部分因年度加薪而導致員工成本增加，以及國際燃油價格和其他營運成本的上升而有所抵銷。因此，龍運的專營公共巴士業務於2012年錄得除稅後盈利港幣2,870萬元，較2011年的港幣1,650萬元增加港幣1,220萬元。

於2012年年底，龍運車隊共有165部超低地台空調雙層巴士，全部可供輪椅上落，並設有電子報站系統及電子速度記錄儀，以便記錄巴士的行車速度和其他運作資料。由2011年起，新領牌照的巴士車廂內更安裝了閉路電視，以監察乘客的行李並提高安全性。

龍運於2012年為提升服務水平而推行的各項主要措施，概述如下：

- 由2012年8月5日起，龍運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龍運路線(機場「A」線除外)；

Financial and Operational Information on Long Win Bus Company Limited

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

LWB's fare revenue for 2012 amounted to HK\$372.5 million, an increase of 5.1% compared with HK\$354.4 million for 2011. This increase was mainly due to the full year effect of the 3.2% fare increase, which took effect on 15 May 2011, and a year-on-year increase in the average daily ridership of 3.3% as a result of increasing transport demand from international travellers, and construction workers involved in various infrastructural projects at the airport, residential developments in Tung Chung North and the expanding Hong Kong Disneyland Theme Park. These positive factors were partially offset by the increase in staff costs resulting from the annual pay rise, and the increases in international fuel prices and other operating expenses. As a result, LWB reported a post-tax profit of HK\$28.7 million for its franchised bus operations in 2012, representing an increase of HK\$12.2 million compared with HK\$16.5 million in 2011.

As at 31 December 2012, LWB operated 165 air-conditioned super-low floor double-deck buses, all offering wheelchair access as well as being equipped with the electronic bus stop announcement system and the electronic tachograph, which records vehicle speed and other operational information. CCTV systems have been installed in bus cabins of newly licensed buses since 2011 to monitor passengers' luggage and enhance security.

The major service enhancement measures implemented by LWB during 2012 are summarized as follows:

- 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 LWB routes (except Airport "A" routes) at a flat fare of HK\$2.00 or the current applicable fare, whichever is lower, for each passenger trip;



- 為增強區外線服務，車隊新增18部歐盟第五代超低地台空調雙層巴士；
 - 推行五個改善服務項目以滿足乘客的需求；
 - 於2012年新增龍運公司網站(www.lwb.hk)以方便乘客瀏覽巴士路線資訊；及
 - 推出智能手機應用程式，讓顧客透過智能手機提取巴士資訊。該應用程式讓用戶掌握即時的特別交通消息和直接在地圖上搜尋路線，亦會提供以最低車費到達乘客選擇之目的地的資訊，及途經最少車站的路線建議。
- 18 new Euro V super-low floor air-conditioned double-deck buses were introduced to the fleet to strengthen our external route services;
 - Five service improvement items were implemented to cater for passenger demand;
 - The new LWB website (www.lwb.hk) was launched in 2012 to provide passengers with convenient access to route information; and
 - Smartphone App (the "App") was launched to facilitate customers retrieving bus information via their smartphones. The 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.

此外，龍運以力臻卓越的服務質素，於2012年11月取得ISO 9001:2008品質管理系統認證，奠定其致力提供優質巴士服務的一個里程碑。

In addition, in pursuit of service excellence, LWB obtained ISO 9001:2008 quality management system certification in November 2012. This is a new milestone for the company in its dedication to providing high quality bus services.

於2012年4月，龍運獲香港特區政府批出一個為期10年的新專營權，並於2013年5月1日起生效。鑑於旅遊業及消閒活動的日益興旺，龍運將繼續探討方法以配合與日俱增的客運需求，並同時確保我們所有乘客群獲得最高水平的網絡覆蓋及服務質素。龍運將繼續提供快捷、直接及便利的巴士服務，從而滿足顧客的需要及期望。我們亦會制定計劃以發展及提升我們的服務，藉此抓緊港珠澳大橋及屯門至赤鱗角連接路啟用時所可能帶來的機遇。

In April 2012, the HKSAR Government granted to LWB a new ten-year franchise commencing 1 May 2013. LWB will continue to explore ways to meet the growing passenger demand arising from burgeoning tourism and leisure activities, while maintaining its high standards of network coverage and service for all its passenger groups. By continuing to provide efficient, direct and user-friendly bus services, LWB will meet both its mission and the needs and expectations of its customers. We will also formulate plans to expand and enhance our services to take advantage of the opportunity that may arise as a result of the future opening of the Hong Kong-Zhuhai-Macao Bridge and the Tuen Mun – Chek Lap Kok Link.

董事總經理

何達文

2013年5月30日

Edmond HO Tat Man

Managing Director

30 May 2013

營運資料一覽

在2003年至2012年的10年間，我們：

- 斥資共港幣2.322億元購置83部配備歐盟第三代、歐盟第四代及歐盟第五代環保引擎的巴士；
- 增闢共四條新路線；
- 加密班次及改善服務共110次；
- 增加行車總里數，由每年2,270萬公里增至每年2,540萬公里；
- 建造共13個巴士候車亭；
- 擴闊32部巴士的行李架空間，以配合攜帶行李的乘客數目增加；
- 於行李架設置鎖扣，以防止偷竊或誤取行李；
- 加強巴士保養及車長培訓，以提升服務的安全性及可靠性；
- 在巴士上裝設方便傷健人士的設施；
- 提供長者車資優惠；
- 透過九巴的顧客服務熱線及傳真熱線系統，為顧客提供24小時諮詢服務；
- 提供龍運顧客服務專線；
- 設立龍運乘客聯絡小組，以收集顧客的意見；
- 在巴士候車亭、巴士總站及巴士車廂內設置路線資料板；

Operational Information Summary

Over the past ten years from 2003 to 2012, we have:

- added 83 new buses fitted with environment-friendly Euro III, Euro IV and Euro V standard engines to the bus fleet at a total cost of HK\$232.2 million;
- introduced four new bus routes;
- improved frequencies and services on 110 occasions;
- increased the number of bus kilometres operated from 22.7 million per annum to 25.4 million per annum;
- constructed 13 bus shelters;
- enlarged the luggage rack spaces of 32 buses to cater for the increased number of passengers carrying luggage;
- provided locks in the luggage racks to prevent theft or the mistaken retrieval of luggage;
- upgraded the standards of bus maintenance and bus captain training to enhance safety as well as service reliability and delivery;
- installed facilities in the buses for the convenience of disabled persons;
- provided concessionary fares to senior citizens;
- provided a 24-hour enquiry service to customers through KMB's Customer Service Hotline and Hotfax systems;
- operated the Long Win Customer Service Helpline;
- established a Long Win Passenger Liaison Group programme to obtain feedback from our customers;
- provided route information panels at bus stops and termini as well as inside bus compartments;



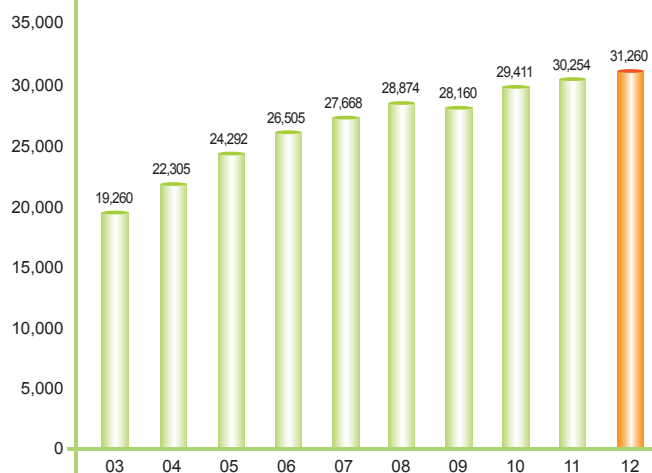
- 向顧客派發服務約章、巴士路線圖、「龍運與你齊漫遊」小冊子、通天巴士卡及獨立路線圖等服務及路線資料；
 - 在機場地面運輸中心開設顧客服務及售票處，為乘客提供查詢及售票服務；
 - 增設獨立的龍運公司官方網站，為乘客提供便捷的服務查詢；
 - 在所有雙層巴士上安裝報站系統，廣播及顯示下一個巴士站的資料，並給予服務提示；
 - 為全線巴士車隊安裝「八達通」卡收費系統；
 - 合辦三個跨公司八達通巴士轉乘計劃，讓乘客(i)在東涌市中心的龍運北大嶼山區外線(E31號路線除外)，與龍運S64號路線及新大嶼山巴士的37號路線和38號路線之間轉乘巴士時；(ii)在青馬收費廣場巴士站的龍運和城巴的機場線和北大嶼山區外線，與龍運和城巴的香港迪士尼樂園穿梭巴士R8號路線之間轉乘巴士時；及(iii)在青山公路(元朗段)的龍運北大嶼山E34號路線，與九巴B1號路線之間轉乘巴士時，均可享有車資折扣；及
 - 推出三個八達通巴士轉乘計劃，讓乘客可享轉乘優惠。
- distributed service and route information, such as the Service Charter, bus route maps, the “Leisure Pursuit with Long Win” leaflet, the Airbus Card and individual route leaflets;
 - operated a Customer Service and Airbus Ticket Office at the Airport’s Ground Transportation Centre to provide passenger enquiry and ticketing services;
 - launched a separate LWB official web-site to facilitate the service enquiry of passengers;
 - installed Bus Stop Announcement Systems on all double-deck buses to broadcast and display information about the next bus stop and give service reminders;
 - equipped the entire bus fleet with the Octopus Smart Card System for fare payment;
 - participated in three joint-operator Octopus Bus-Bus Interchange (“BBI”) Schemes to provide fare discounts to passengers interchanging (i) at Tung Chung Town Centre between LWB’s North Lantau external routes (except Route E31) and LWB’s Route S64 and New Lantau Bus’s Routes 37 and 38; (ii) at Lantau Link Toll Plaza between LWB’s and Citybus’s Airport Routes/North Lantau External Routes and LWB’s and Citybus’s Hong Kong Disneyland Route R8; and (iii) at Castle Peak Road (Yuen Long) between LWB’s North Lantau External Route E34 and KMB’s Route B1; and
 - introduced three Octopus BBI Schemes to provide interchange fare discounts to passengers.

我們將繼續專注於我們的專長及管理優勢，以合理的車費為顧客提供優質的公共巴士服務。

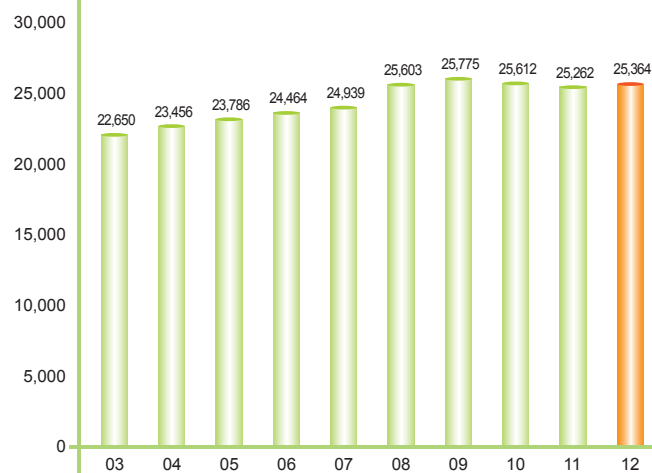
We will continue to focus our expertise and management strength to provide quality public bus services at reasonable fares to our customers.

營運統計資料 Operational Statistical Information

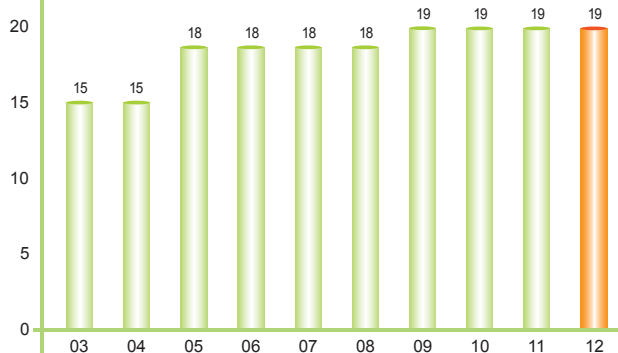
全年乘客人次總數（千人次計）
Total number of passengers carried for the year
(thousand passenger trips)



全年巴士行車里數（千公里計）
Bus kilometres operated for the year (thousand km)

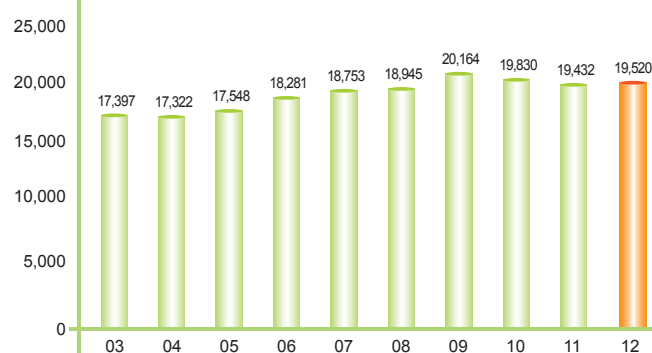


截至年底止之巴士路線總數
Total number of bus routes operated at the end
of the year



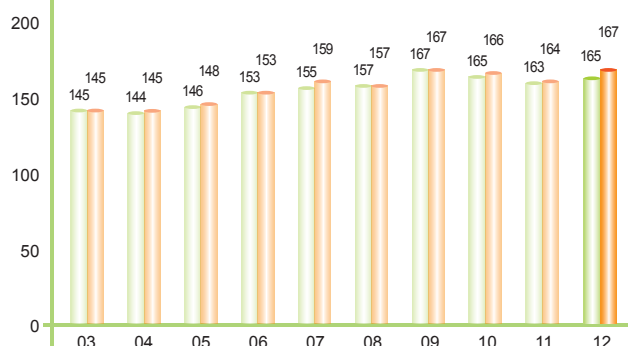
包括普通、特別、假日及通宵服務
Including normal, special, recreational and overnight services

截至年底止之車隊總載客量（乘客數量）
Total fleet capacity at the end of the year
(number of passengers)



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

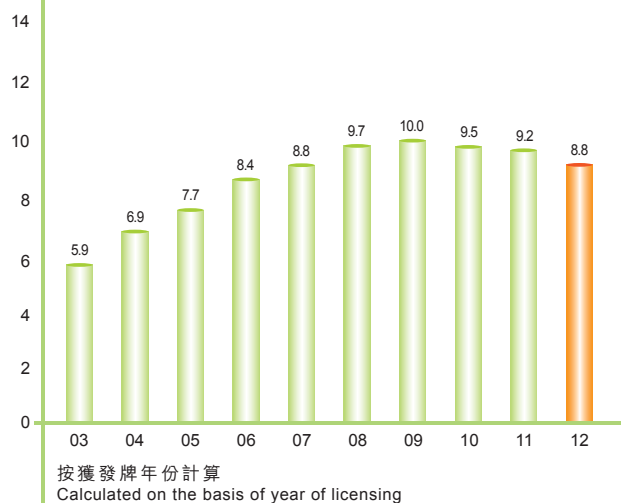
車隊
Fleet size



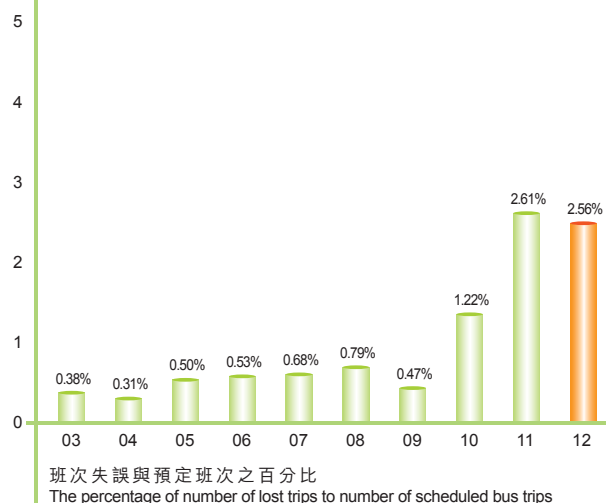
■ 截至年底止已獲發牌之巴士數量
Number of licensed buses at the end of the year
■ 截至年底止已登記之巴士數量
Number of registered buses at the end of the year



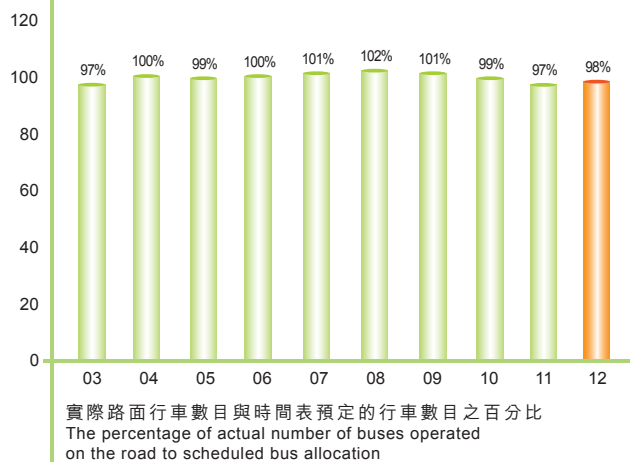
截至年底止之車隊平均車齡
Average age of bus fleet at the end of the year



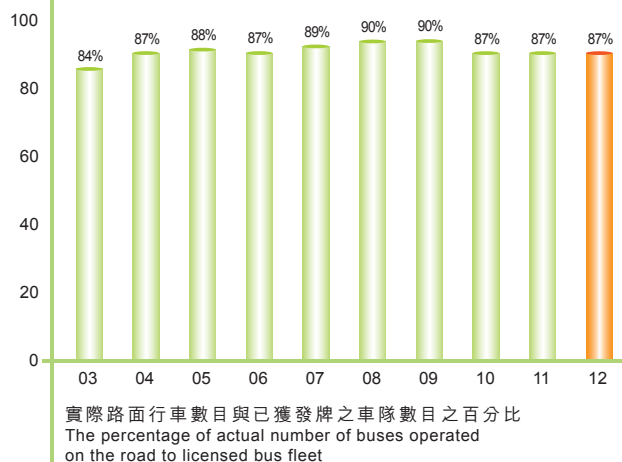
全年平均之班次失誤比率
Average percentage of lost trips for the year



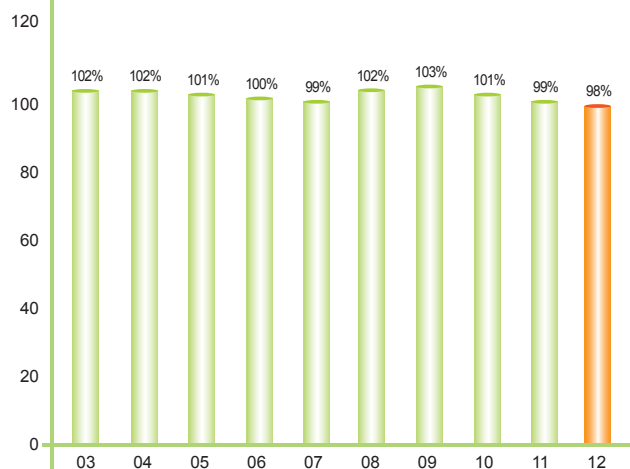
全年平均之時間表的成效
Average achievement of schedule for the year



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



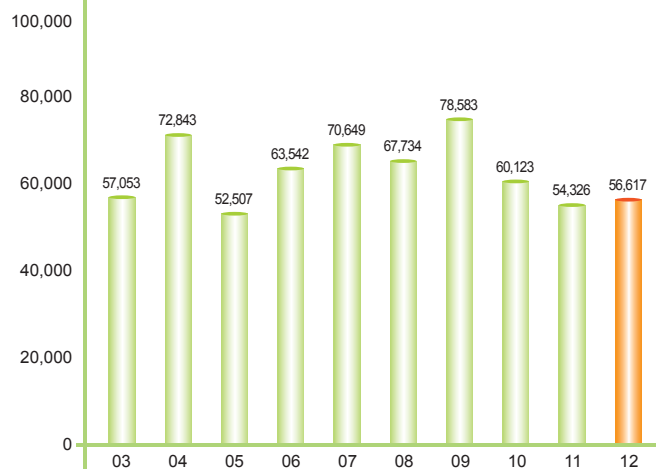
車隊運作能力
Operational capability



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

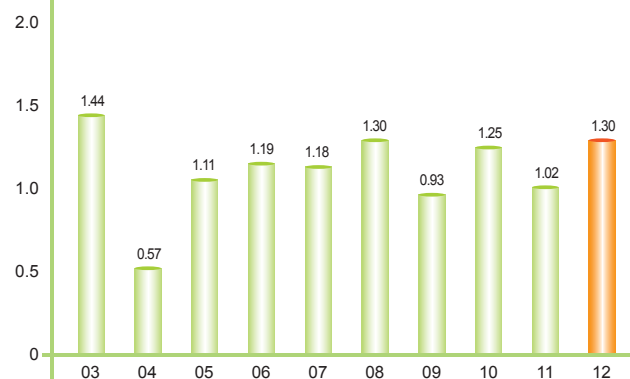
Percentage of actual number of bus departures to scheduled number of bus departures during morning peak hours (7am-9am) in the peak direction

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

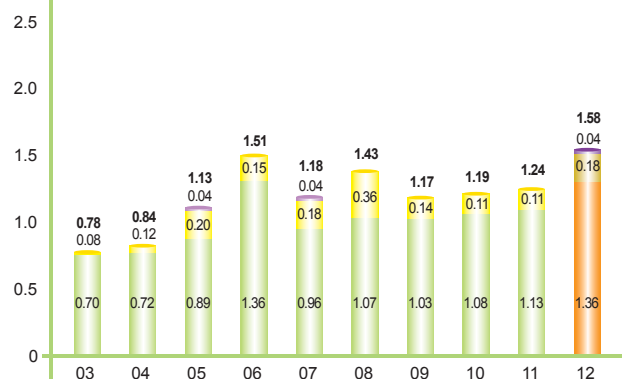
全年平均每次車輛檢查時察覺的損壞數目
Average number of bus defects per vehicle examination for the year



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

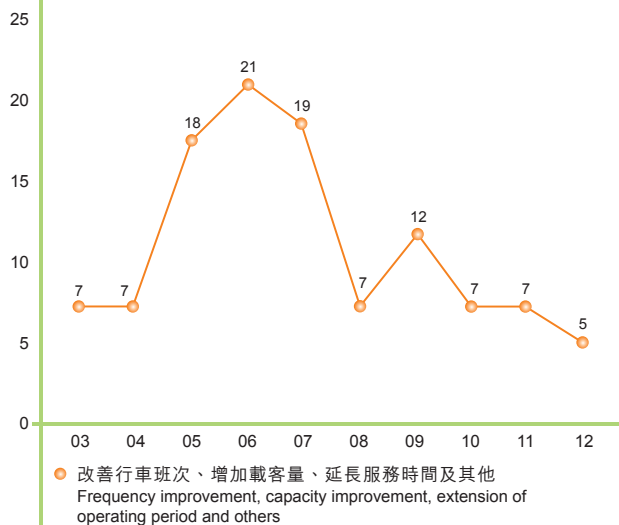
致命意外
Fatal accidents

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

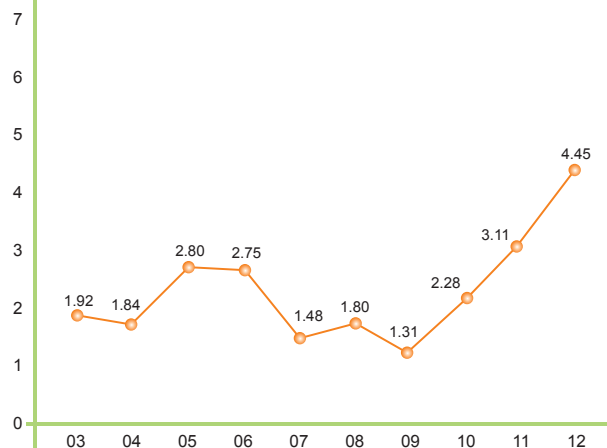
Note: From 2008 onwards, basis of calculation revised to include number of buses involved in accidents



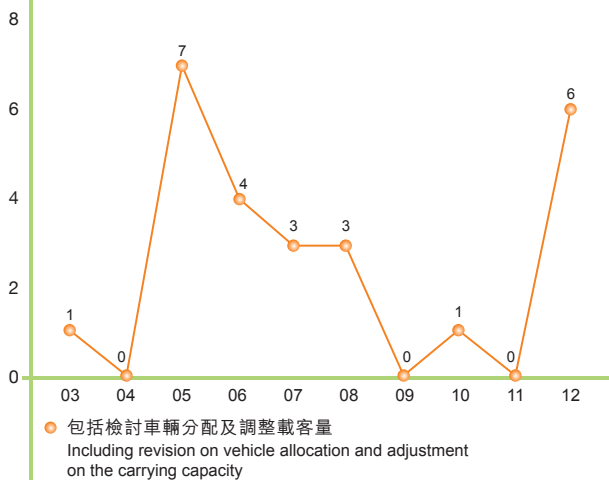
全年改善服務項目總計
Total service improvement items for the year



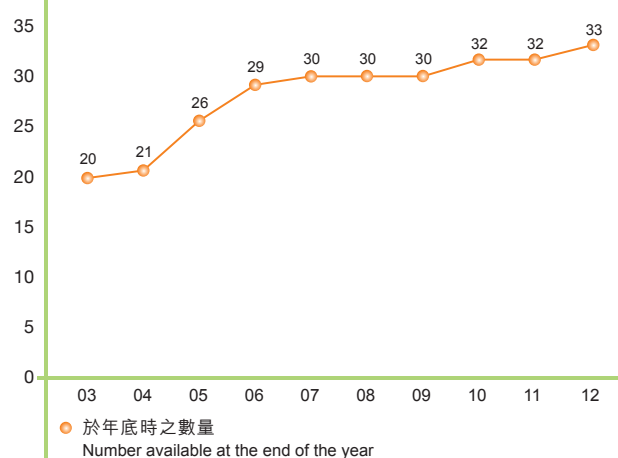
龍運處理投訴的全年平均數目（以每百萬人次計）
Average number of complaints handled by LWB for the year (per million passenger trips)



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

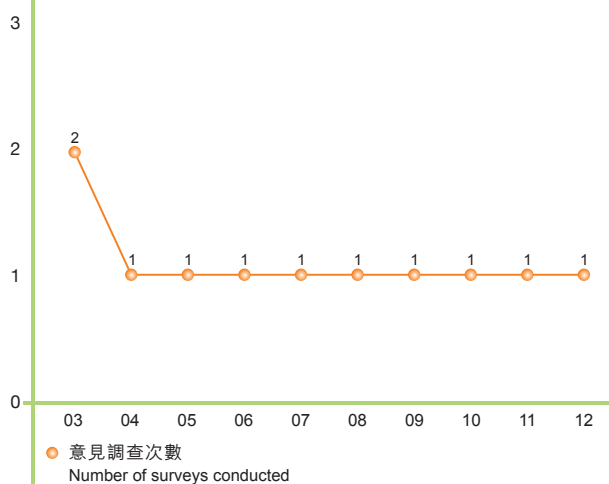


乘客候車亭
Bus shelters



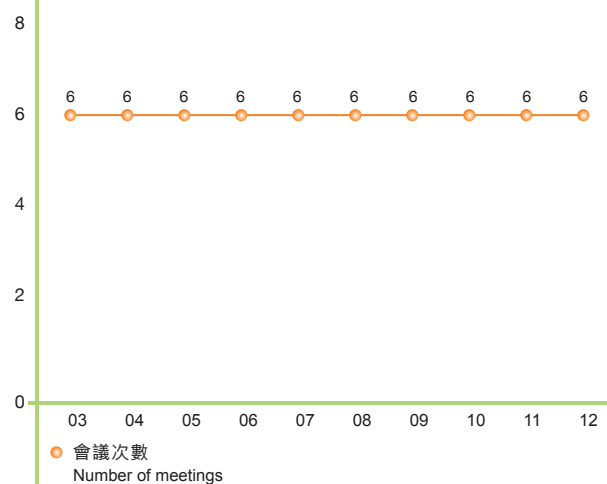
全年乘客意見調查總計

Total Passenger Attitude Surveys conducted for the year



全年乘客聯絡小組會議總計

Total number of Passenger Liaison Group meetings attended during the year





截至2012年12月31日止年度專營公共巴士業務之業績

	2012年 港幣千元	2011年 港幣千元
營業額		
車費收入	372,508	354,352
廣告收入	1,537	97
其他營運收入	196	319
	<u>374,241</u>	<u>354,768</u>
其他淨收入	1,098	1,699
	<u>375,339</u>	<u>356,467</u>
營運成本		
員工成本	(119,402)	(113,517)
燃油	(82,463)	(81,064)
零件及物料	(7,486)	(7,798)
隧道費	(35,435)	(34,873)
折舊	(32,730)	(43,736)
其他經營成本	(62,288)	(55,176)
	<u>(339,804)</u>	<u>(336,164)</u>
未計入就界定福利退休計劃而釐定的視為虧損之經營盈利	35,535	20,303
就界定福利退休計劃而釐定的視為虧損	(987)	(147)
融資成本	(173)	(391)
除稅前盈利	<u>34,375</u>	<u>19,765</u>
所得稅	<u>(5,645)</u>	<u>(3,245)</u>
專營公共巴士業務之除稅後盈利	<u>28,730</u>	<u>16,520</u>
於12月31日之乘客回饋累計結餘 (附註)	<u>6,531</u>	<u>3,695</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%。

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

	2012 HK\$'000	2011 HK\$'000
Turnover		
Fare revenue	372,508	354,352
Advertising income	1,537	97
Other operating income	196	319
	<u>374,241</u>	<u>354,768</u>
Other net income	1,098	1,699
	<u>375,339</u>	<u>356,467</u>
Operating costs		
Staff costs	(119,402)	(113,517)
Fuel and oil	(82,463)	(81,064)
Spare parts and stores	(7,486)	(7,798)
Toll charges	(35,435)	(34,873)
Depreciation	(32,730)	(43,736)
Other operating expenses	(62,288)	(55,176)
	<u>(339,804)</u>	<u>(336,164)</u>
Operating profit before deemed loss recognised in respect of defined benefit retirement plans	35,535	20,303
Deemed loss recognised in respect of defined benefit retirement plans	(987)	(147)
Finance costs	(173)	(391)
Profit before taxation	<u>34,375</u>	<u>19,765</u>
Income tax	(5,645)	(3,245)
Profit after taxation from franchised public bus operations	<u>28,730</u>	<u>16,520</u>
Accumulated balance of passenger reward as at 31 December (Note)	<u>6,531</u>	<u>3,695</u>

Note :

Under the revised Modified Basket of Factors (MBOF) approach, which is the existing basis for the Administration to assess bus fare adjustment applications, 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	固定資產 總額 港幣千元
原值：					
於2012年1月1日結存	37,417	454,145	55,374	93,118	640,054
添置	123	918	1,253	13,292	15,586
巴士轉撥	—	48,787	(48,787)	—	—
出售	—	(44,226)	—	(13,034)	(57,260)
於2012年12月31日結存	<u>37,540</u>	<u>459,624</u>	<u>7,840</u>	<u>93,376</u>	<u>598,380</u>
累計折舊：					
於2012年1月1日結存	36,606	296,479	—	83,692	416,777
本年度折舊	354	21,971	—	10,405	32,730
出售項目撥回	—	(44,090)	—	(12,351)	(56,441)
於2012年12月31日結存	<u>36,960</u>	<u>274,360</u>	<u>—</u>	<u>81,746</u>	<u>393,066</u>
賬面淨值：					
於2012年12月31日結存	<u>580</u>	<u>185,264</u>	<u>7,840</u>	<u>11,630</u>	205,314
加：已付訂購巴士按金					<u>5,766</u>
					<u>211,080</u>
賬面淨值：					
於2011年12月31日結存	<u>811</u>	<u>157,666</u>	<u>55,374</u>	<u>9,426</u>	<u>223,277</u>

Fixed Assets

	Buildings HK\$'000	Buses and other motor vehicles HK\$'000	Buses under construction HK\$'000	Tools and others HK\$'000	Total fixed assets HK\$'000
Cost:					
At 1 January 2012	37,417	454,145	55,374	93,118	640,054
Additions	123	918	1,253	13,292	15,586
Transfer of buses	—	48,787	(48,787)	—	—
Disposals	—	(44,226)	—	(13,034)	(57,260)
At 31 December 2012	<u>37,540</u>	<u>459,624</u>	<u>7,840</u>	<u>93,376</u>	<u>598,380</u>
Accumulated depreciation:					
At 1 January 2012	36,606	296,479	—	83,692	416,777
Charge for the year	354	21,971	—	10,405	32,730
Written back on disposal	—	(44,090)	—	(12,351)	(56,441)
At 31 December 2012	<u>36,960</u>	<u>274,360</u>	<u>—</u>	<u>81,746</u>	<u>393,066</u>
Net book value:					
At 31 December 2012	<u>580</u>	<u>185,264</u>	<u>7,840</u>	<u>11,630</u>	205,314
Add: Deposit paid in respect of buses on order					<u>5,766</u>
					<u>211,080</u>
Net book value:					
At 31 December 2011	<u>811</u>	<u>157,666</u>	<u>55,374</u>	<u>9,426</u>	<u>223,277</u>

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