

**Head 158 — GOVERNMENT SECRETARIAT: TRANSPORT AND HOUSING
BUREAU (TRANSPORT BRANCH)**

Controlling officer: the Permanent Secretary for Transport and Housing (Transport) will account for expenditure under this Head.

Estimate 2018–19	\$293.5m
Establishment ceiling 2018–19 (notional annual mid-point salary value) representing an estimated 183 non-directorate posts as at 31 March 2018 rising by two posts to 185 posts as at 31 March 2019.....	\$117.1m
In addition, there will be an estimated 24 directorate posts as at 31 March 2018 and as at 31 March 2019.	
Commitment balance	\$224.1m

Controlling Officer's Report

Programmes

Programme (1) Director of Bureau's Office	This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for Transport and Housing).
Programme (2) Land and Waterborne Transport	This programme contributes to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Housing).
Programme (3) Air and Sea Communications and Logistics Development	This programme contributes to Policy Area 3: Air and Sea Communications and Logistics Development (Secretary for Transport and Housing).

Detail

Programme (1): Director of Bureau's Office

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	15.8	14.7	15.8 (+7.5%)	15.8 (—)
				(or +7.5% on 2017–18 Original)

Aim

- 2 The aim is to ensure the smooth operation of the Office of the Secretary for Transport and Housing.

Brief Description

3 The Office of the Secretary for Transport and Housing is responsible for providing support to the Secretary for Transport and Housing in undertaking political work. This includes the support provided by the Under Secretary and the Political Assistant. The Office is also responsible for providing administrative support to the Secretary for Transport and Housing in carrying out his duties. The work includes the planning, co-ordination and implementation of all arrangements for the Secretary's public, media and community functions.

Programme (2): Land and Waterborne Transport

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	99.6	102.8	108.9 (+5.9%)	104.7 (–3.9%)
				(or +1.8% on 2017–18 Original)

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Aim

4 The aims are to plan for and implement the construction and improvement of Hong Kong's transport infrastructure, promote the usage of public transport services by improving their quality and co-ordination; improve cross-boundary rail and road linkages; manage road use, alleviate road traffic congestion and promote road safety; promote the use of non-mechanised transport modes for short-distance commuting; and support environmental improvement measures in transport-related areas.

Brief Description

5 The Branch's main responsibility under this programme is to formulate policies on the development of transport infrastructure, the provision of transport services, the management of traffic, and the support of environmental improvement measures in transport-related areas.

6 In 2017–18, the Branch:

- oversaw the implementation of the Shatin to Central Link (SCL);
- oversaw the construction and operational arrangements of the Hong Kong Section of the Guangzhou-Shenzhen-Hong Kong Express Rail Link (XRL);
- continued to take forward the detailed planning work for the Northern Link (and Kwu Tung Station), the Tuen Mun South Extension, the East Kowloon Line, the Tung Chung West Extension (and Tung Chung East Station) and the North Island Line under the Railway Development Strategy (RDS) 2014;
- oversaw the preparatory work for the Feasibility Study on Route 11;
- oversaw the preparatory work for the Strategic Studies on Railways and Major Roads beyond 2030;
- in conjunction with the governments of Guangdong and the Macao Special Administrative Region, oversaw the works for the Hong Kong-Zhuhai-Macao Bridge (HZMB) Main Bridge and formulated related cross-boundary transport arrangements;
- oversaw the works for the Hong Kong Boundary Crossing Facilities, Hong Kong Link Road and Tuen Mun-Chek Lap Kok Link (TM-CLKL) under the HZMB project;
- oversaw the works for the Central-Wan Chai Bypass and the Island Eastern Corridor Link, as well as the widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling – Stage 2;
- oversaw the planning and design for the Tuen Mun Western Bypass, the Cross Bay Link, the Trunk Road T2, as well as the widening of Castle Peak Road – Castle Peak Bay;
- oversaw the works for the Tseung Kwan O – Lam Tin Tunnel;
- oversaw the works for the dualling of Hiram's Highway between Clear Water Bay Road and Marina Cove and improvement to local access to Ho Chung;
- oversaw the detailed design and site investigation work for the widening of Tai Po Road (Sha Tin Section);
- oversaw the proposed pedestrian environment improvement schemes in Yuen Long Town, Mong Kok and Causeway Bay;
- obtained funding approval for the construction of the Central Kowloon Route (CKR);
- oversaw the technical feasibility studies, planning and design for the higher-ranking proposals on the provision of hillside escalator links and elevator systems (HEL), and obtained funding approval for the construction of the proposed lift and pedestrian walkway system between Tai Wo Hau Road and Wo Tong Tsui Street, Kwai Chung;
- oversaw the works for the construction of three HEL in Tsing Yi, Kwai Chung and Kowloon City respectively;
- oversaw the works for the construction of the elevated walkway between Tong Ming Street and Tong Tak Street, Tseung Kwan O and the footbridge connecting Tsuen Wan Plaza, Skyline Plaza and the adjacent landscaping area;
- oversaw the implementation of the "Universal Accessibility" Programme for the retrofitting of barrier-free access facilities at public footbridges, elevated walkways and subways including the next phase of the programme;
- oversaw the review of highway roadworks safety requirements;
- continued to promote walkability by progressively taking forward the construction of covers for suitable walkways in different districts, enhancing the function of HKeTransport App to enable citizens to plan/search for the best walking routes in major shopping areas of Causeway Bay, and commencing a study on enhancing pedestrian connectivity between Wan Chai and Sheung Wan as well as a study to review and improve the assessment for proposed HEL projects;
- continued to jointly administer with the relevant Guangdong authorities the regulatory regime for cross-boundary vehicles;

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- oversaw the development of smart mobility and the application of advanced technologies for traffic management;
- oversaw the commencement of an in-depth feasibility study for Electronic Road Pricing Pilot Scheme in Central and its adjacent areas to formulate detailed options for further public engagement;
- assisted Legislative Council's vetting of the proposal to raise the fixed penalty levels for several traffic congestion-related offences;
- continued with the study on the overall strategy and feasible options for the rationalisation of traffic distribution among the three road harbour crossings and the three land tunnels between Sha Tin and Kowloon, with a view to putting toll adjustment proposals to the Legislative Council Panel on Transport for discussion within the 2017/18 legislative year;
- introduced legislative amendments to enable the continual operation and management of the Tate's Cairn Tunnel as a government tunnel after the expiry of its Build-Operate-Transfer franchise;
- continued to work jointly with franchised bus companies on the deployment of environment-friendly buses along busy corridors;
- continued to oversee the pursuit of bus service rationalisation;
- continued to review the fare adjustment arrangement for franchised bus service;
- oversaw the handling of matters relating to the commencement of a new franchise for the bus network of the Kowloon Motor Bus Co. (1933) Limited in July 2017;
- completed the Public Transport Strategy Study which looked into important issues relating to various public transport modes and recommended enhancement measures to ensure that they would continue to complement each other amidst the continued expansion of the railway network;
- completed legislative amendments to increase the maximum seating capacity of light buses from 16 to 19 seats;
- sought funding approval for the Public Transport Fare Subsidy Scheme;
- oversaw the implementation of special helping measures (SHM) for the six major outlying island ferry routes for the 2017–2020 licence period; and
- reviewed the fare adjustment mechanism of the MTR Corporation Limited.

Matters Requiring Special Attention in 2018–19

7 During 2018–19, the Branch will:

- continue to oversee the implementation of the SCL;
- continue to oversee the construction and the operational arrangements of the Hong Kong Section of the XRL with a view to ensuring its smooth commissioning by the third quarter of 2018;
- continue to take forward the detailed planning work for the Northern Link (and Kwu Tung Station), the Tuen Mun South Extension, the East Kowloon Line, the Tung Chung West Extension (and Tung Chung East Station) and the North Island Line under the RDS 2014;
- oversee the Feasibility Study on Route 11;
- oversee the Strategic Studies on Railways and Major Roads beyond 2030;
- in conjunction with the governments of Guangdong and the Macao Special Administrative Region as necessary, continue to put in place cross-boundary transport and other arrangements to enable or facilitate the commissioning of the HZMB;
- continue to oversee the works for the TM-CLKL;
- continue to oversee the works for the Central-Wan Chai Bypass and the Island Eastern Corridor Link, the widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling – Stage 2, the dualling of Hiram's Highway between Clear Water Bay Road and Marina Cove and improvement to local access to Ho Chung; and the planning and design for the Tuen Mun Western Bypass, the Trunk Road T2 and the widening of Castle Peak Road – Castle Peak Bay;
- oversee the works for the CKR;
- continue to oversee the works for the Tseung Kwan O – Lam Tin Tunnel;
- seek funding approval for the construction of the Cross Bay Link;
- seek funding approval for the widening of Tai Po Road (Sha Tin Section);

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- continue to promote walkability by taking forward “Walk in HK” under four themes: (i) “Make it smart” by providing user-friendly information on walking routes, (ii) “Make it connected” by enhancing our pedestrian networks, (iii) “Make it enjoyable” by making walking a pleasant experience, and (iv) “Make it safe” by providing a safe and quality pedestrian environment;
- continue to take forward the proposed pedestrian environment improvement schemes in Mong Kok and Causeway Bay and seek funding approval for the construction of the Elevated Pedestrian Corridor in Yuen Long Town connecting Long Ping Station;
- continue to oversee the technical feasibility studies, planning and design for the higher-ranking proposals on the provision of HEL;
- oversee the study to review and improve the assessment mechanism established by the Government in 2009 for proposals for HEL, and on this basis carry out initial screening, traffic assessments and preliminary technical feasibility assessments for the HEL proposals received in the past years in order to formulate a timetable for implementing HEL proposals in future;
- continue to oversee the implementation of four HEL in Tsing Yi, Kwai Chung and Kowloon City respectively, and seek funding approval for the construction of another two HEL projects, viz. the proposed lift and pedestrian walkway system between Castle Peak Road and Kung Yip Street, Kwai Chung, and the proposed Braemar Hill Pedestrian Link;
- continue to oversee the construction of the elevated walkway between Tong Ming Street and Tong Tak Street, Tseung Kwan O and the footbridge connecting Tsuen Wan Plaza, Skyline Plaza and the adjacent landscaping area;
- continue to oversee the implementation of the “Universal Accessibility” Programme, including the next phase of the programme;
- continue to oversee the review of highway roadworks safety requirements, including the proposed legislative amendments;
- continue to introduce practicable measures to enhance traffic management and to alleviate road traffic congestion, including taking forward in phases the recommendations made by the Transport Advisory Committee in its Study on Road Traffic Congestion;
- introduce legislative amendments to provide the legal basis for the operation of a new generation of on-street parking meter system which will accept new electronic payment means and provide parking vacancy information;
- continue to explore and introduce measures to increase provision of parking spaces in the short and medium to long terms and oversee the consultancy study on the parking for commercial vehicles;
- continue to oversee the progress and development of Smart Mobility initiatives and intelligent transport systems;
- continue to oversee the improvement works to existing cycle tracks and cycle parking facilities in new towns;
- formulate toll adjustment proposals for the rationalisation of traffic distribution among the three road harbour crossings and the three land tunnels between Sha Tin and Kowloon for discussion with the public and the Legislative Council;
- take over the Tate’s Cairn Tunnel on 11 July 2018 after the expiry of its Build-Operate-Transfer franchise;
- continue to put in place “stop-and-go” electronic payment facilities at seven government tolled tunnels and roads in phases;
- endeavour to finalise the review on an updated fare adjustment arrangement for franchised bus service;
- continue to implement the enhancement measures recommended under the Public Transport Strategy Study to ensure that various public transport modes would continue to complement each other amidst the continued expansion of the railway network;
- oversee the implementation of the Public Transport Fare Subsidy Scheme; and
- continue to oversee the implementation of SHM for the six major outlying island ferry routes for the 2017–2020 licence period, and make preparation for the review due for completion in 2019 on whether the SHM would be the most desirable long-term operation model for maintaining the financial viability of ferry services.

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Programme (3): Air and Sea Communications and Logistics Development

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	115.7	162.9	155.4 (–4.6%)	173.0 (+11.3%)
				(or +6.2% on 2017–18 Original)

Aim

8 The aims are to maintain and further develop Hong Kong’s position as a centre of international and regional aviation by ensuring continued compliance with relevant international obligations and standards, providing sufficient airport capacity to meet the demands and high standard of civil aviation management, and facilitating the continued development of safe air links to a wide range of destinations to meet the needs of the travelling public and shippers; maintain and further develop Hong Kong as an international shipping and maritime centre; promote shipping safety and ensure continued compliance with relevant international standards of ships registered in Hong Kong or registered elsewhere which visit our port; ensure that the port of Hong Kong is able to expand continuously so as to sustain Hong Kong’s economic growth and meet the demands of trade; and strengthen the role of Hong Kong as the preferred international transportation and logistics hub in Asia.

Brief Description

9 The Branch’s main responsibility under this programme is to formulate and implement policies on all aspects of civil aviation, maritime and port development, and logistics development.

10 In 2017–18, the Branch:

- signed new air services agreements and agreed amendment to air services arrangement with Spain and Israel; initialled an updated air services agreement with Brazil; and reviewed or expanded air services arrangements with 13 aviation partners, as part of the continuous efforts to expand Hong Kong’s air services network;
- oversaw the operation of the regulatory regime for air transport licensing for our local airlines;
- worked with the Civil Aviation Department (CAD) and the Airport Authority Hong Kong (AA) in enhancing the capacity of the existing two-runway system;
- worked with the AA on initiatives to enhance airport services, and the airport’s connectivity and competitiveness;
- worked with the AA in taking forward the Three-Runway System (3RS) at the Hong Kong International Airport (HKIA), including detailed design and construction, financing arrangements, environmental mitigation and enhancement measures, and stakeholder engagement;
- oversaw the implementation and optimisation of the new air traffic control system by the CAD;
- prepared for the establishment of an air accident investigation authority under the Branch, which would be independent from the CAD, in order to comply with the new standard of the International Civil Aviation Organization with a view to enhancing the impartiality of civil aviation accident/serious incident investigations;
- worked with the CAD to review the regulatory regime for unmanned aircraft systems in Hong Kong;
- worked with the CAD to study the development of cross-boundary helicopter services;
- worked with the AA and the CAD on co-operation initiatives in civil aviation training and oversaw the work of the Hong Kong International Aviation Academy in providing aviation-related training for the industry in Hong Kong and the region;
- introduced legislative amendments to the Inland Revenue Ordinance (Cap. 112) to give profits tax concessions to qualifying aircraft lessors and qualifying aircraft leasing managers to facilitate the development of aircraft leasing business in Hong Kong;
- through the Hong Kong Maritime and Port Board (HKMPB), worked with the maritime and port industries to bolster the further development of Hong Kong’s maritime and port sectors with a view to reinforcing and enhancing Hong Kong’s status as an international maritime centre;
- worked with the maritime and aviation industries and relevant education institutions to implement various incentive and scholarship schemes under the Maritime and Aviation Training Fund (MATF) to support manpower training and development initiatives;
- organised visits to the Mainland China and overseas jurisdictions to promote Hong Kong as an international maritime centre and a regional logistics hub, with a Memorandum of Understanding signed between the HKMPB and Maritime London in September 2017;

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- worked with relevant departments to identify suitable sites for modern logistics development and examine their feasibility;
- took forward legislative proposals to enable the implementation of new and revised international maritime standards in Hong Kong;
- worked with industry associations to develop and implement initiatives to support the development of the logistics sector;
- organised the second Hong Kong Maritime Week (formerly known as Hong Kong Maritime Industry Week) from 19 to 26 November 2017 to promote Hong Kong as a preferred base for operating maritime business and an international maritime centre, with the Seventh Asian Logistics and Maritime Conference (23 to 24 November 2017) as its anchor event highlighting Hong Kong's status as a logistics hub and a regional distribution centre;
- continued to follow up on the findings and recommendations of the Study on the Strategic Development Plan for Hong Kong Port 2030 and "Proposals for Enhancing the Use of Port Back-up Land in Kwai Tsing" for port enhancement and oversaw the dredging works for the Kwai Tsing Container Basin and its approach channel; and
- continued to follow up on the range of issues arising from the collision of vessels near Lamma Island on 1 October 2012, including the recommendations of the Commission of Inquiry, with a view to enhancing marine safety and governance of the Marine Department.

Matters Requiring Special Attention in 2018–19

11 During 2018–19, the Branch will:

- continue to further liberalise its air services regime with aviation partners to strengthen Hong Kong's status as an international and regional aviation centre;
- continue to seek to rationalise and optimise the efficient use of the airspace in the Pearl River Delta region in partnership with the civil aviation authorities of the Mainland and Macao;
- continue to work with the CAD and the AA in studying and implementing the latest aviation technologies to enhance the capacity of the existing two-runway system before the implementation of the 3RS at the HKIA;
- continue to maintain an effective civil aviation management system and take forward legislative work to update the legal framework for regulating civil aviation with reference to international standards;
- continue to work with the AA on initiatives to enhance airport capacity, airport services, and the airport's connectivity and competitiveness;
- continue to work with the AA in taking forward the 3RS at the HKIA, including detailed design and construction, financing arrangements, environmental mitigation and enhancement measures, and stakeholder engagement;
- set up an independent air accident investigation authority under the Branch so as to enhance the independence of investigation of civil aviation accident/serious incident in accordance with the international standard;
- continue to work with the CAD in taking forward the review of the regulation of unmanned aircraft systems, with reference to the completed consultancy study of the Department on the subject;
- continue to work with the CAD in taking forward the study on the development of cross-boundary helicopter services;
- continue to draw up and implement manpower development, training and promotion initiatives under the MATF with advice from the Manpower Development Committee of the HKMPB and the Tripartite Taskforce on Manpower Training (Aviation);
- continue to work with the AA and the CAD on co-operation initiatives in civil aviation training and oversee the work of the Hong Kong International Aviation Academy in providing aviation-related training for the industry in Hong Kong and the region;
- work with the industry to strengthen publicity of Hong Kong's aircraft leasing regime and promote development of aircraft leasing business;
- oversee the review being conducted by the CAD on the long term way forward for fuel surcharge regulation;
- continue to work closely with different stakeholders in identifying practicable measures to implement the new international requirements to enhance aviation security on air cargo;
- continue to work closely with HKMPB and the maritime and port industries to spur the growth of Hong Kong's maritime cluster and maintain the competitiveness of the Hong Kong Port;

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- continue to organise promotion visits to the Mainland China and/or overseas jurisdictions to foster stronger collaboration with various maritime and port cities and promote Hong Kong as an international maritime centre and a regional logistics hub;
- continue to take forward legislative proposals to enable the implementation of new and revised international maritime standards in Hong Kong;
- continue to identify suitable sites and examine their feasibility for modern logistics development in collaboration with relevant departments;
- continue to follow up on the findings and recommendations of the Study on the Strategic Development Plan for Hong Kong Port 2030 and “Proposals for Enhancing the Use of Port Back-up Land in Kwai Tsing”;
- continue to oversee the progress of the residual dredging works for the Kwai Tsing Container Basin and its approach channels; and
- take forward initiatives to enhance marine safety in light of the recommendations of the Commission of Inquiry into the Collision of Vessels near Lamma Island.

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ANALYSIS OF FINANCIAL PROVISION

	2016-17 (Actual) (\$m)	2017-18 (Original) (\$m)	2017-18 (Revised) (\$m)	2018-19 (Estimate) (\$m)
Programme				
(1) Director of Bureau's Office	15.8	14.7	15.8	15.8
(2) Land and Waterborne Transport	99.6	102.8	108.9	104.7
(3) Air and Sea Communications and Logistics Development.....	115.7	162.9	155.4	173.0
	<hr/> 231.1	<hr/> 280.4	<hr/> 280.1 (-0.1%)	<hr/> 293.5 (+4.8%)
				(or +4.7% on 2017-18 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2018-19 is the same as the revised estimate for 2017-18.

Programme (2)

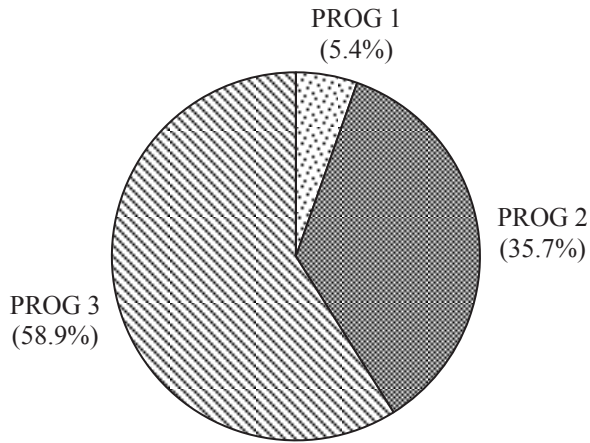
Provision for 2018-19 is \$4.2 million (3.9%) lower than the revised estimate for 2017-18. This is due to the conclusion of the non-recurrent item for Public Transport Strategy Study in 2017-18.

Programme (3)

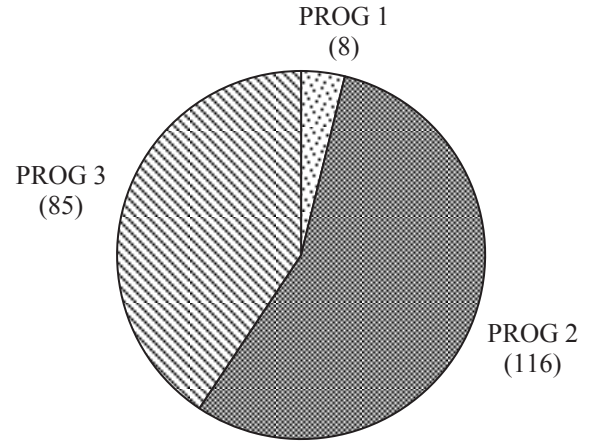
Provision for 2018-19 is \$17.6 million (11.3%) higher than the revised estimate for 2017-18. This is mainly due to the increased cash flow for the non-recurrent items for MATF and Monitoring and Verification Services Consultancy for the detailed design and construction stages of the 3RS Project, the cash flow requirement of a new non-recurrent item for Review of Land Requirement of the Modern Logistics, Port Back-up and Vehicle Repairing Industries, and the increased requirement in operating expenses mainly for the net increase of two posts and filling of vacancies in 2018-19.

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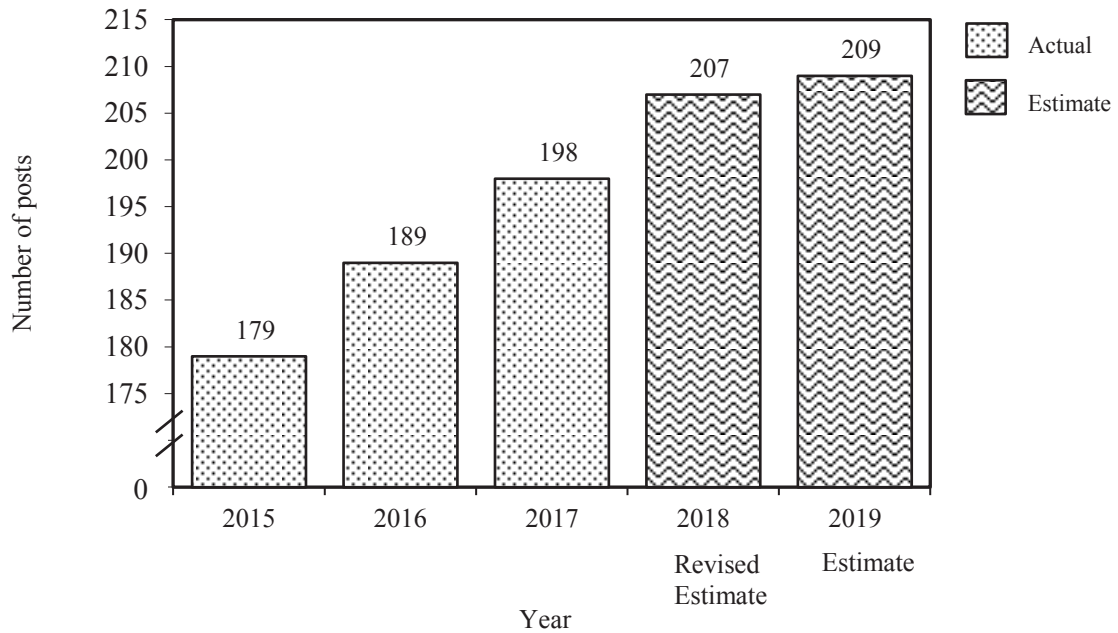
*Allocation of provision
to programmes
(2018-19)*



*Staff by programme
(as at 31 March 2019)*



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



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Sub-head (Code)	Actual expenditure 2016–17	Approved estimate 2017–18	Revised estimate 2017–18	Estimate 2018–19	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	211,621	231,409	236,598	243,062
	Total, Recurrent.....	<u>211,621</u>	<u>231,409</u>	<u>236,598</u>	<u>243,062</u>
Non-Recurrent					
700	General non-recurrent	19,436	49,024	43,502	50,432
	Total, Non-Recurrent.....	<u>19,436</u>	<u>49,024</u>	<u>43,502</u>	<u>50,432</u>
	Total, Operating Account	231,057	280,433	280,100	293,494
	Total Expenditure	<u><u>231,057</u></u>	<u><u>280,433</u></u>	<u><u>280,100</u></u>	<u><u>293,494</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2018–19 for the salaries and expenses of the Transport Branch is \$293,494,000. This represents an increase of \$13,394,000 over the revised estimate for 2017–18 and \$62,437,000 over the actual expenditure in 2016–17.

Operating Account

Recurrent

2 Provision of \$243,062,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Transport Branch.

3 The establishment as at 31 March 2018 will be 207 posts including four supernumerary posts. It is expected that there will be a net increase of two permanent posts in 2018–19. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2018–19, but the notional annual mid-point salary value of all such posts must not exceed \$117,072,000.

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

	2016–17 (Actual) (\$'000)	2017–18 (Original) (\$'000)	2017–18 (Revised) (\$'000)	2018–19 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	146,819	164,265	157,039	166,960
- Allowances.....	6,924	6,493	6,504	6,454
- Job-related allowances.....	1	3	3	3
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	401	279	426	272
- Civil Service Provident Fund contribution.....	7,230	8,691	8,296	10,126
Departmental Expenses				
- General departmental expenses	50,246	51,678	64,330	59,247
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	211,621	231,409	236,598	243,062

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment \$'000	Accumulated expenditure to 31.3.2017 \$'000	Revised estimated expenditure for 2017-18 \$'000	Balance \$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
801		Review of Land Requirement of the Modern Logistics, Port Back-up and Vehicle Repairing Industries	9,100	—	—	9,100
807		Maritime and Aviation Training Fund	100,000	26,468	22,570	50,962
884		Monitoring and Verification Services Consultancy for the detailed design and construction stages of the Three-Runway System Project	184,400	3,765	16,610	164,025
		Total	293,500	30,233	39,180	224,087