

**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 2019–20** ..... **\$337.2m**

**Establishment ceiling 2019–20** (notional annual mid-point salary value) representing an estimated 185 non-directorate posts as at 31 March 2019 rising by ten posts to 195 posts as at 31 March 2020... **\$133.1m**

In addition, there will be an estimated 24 directorate posts as at 31 March 2019 rising by one post to 25 posts as at 31 March 2020.

**Commitment balance**..... **\$374.7m**

**Controlling Officer's Report**

**Programmes**

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

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	<b>2019–20 (Estimate)</b>
Financial provision (\$m)	15.6	15.8	16.9 (+7.0%)	<b>16.9</b> (—)
				(or +7.0% on 2018–19 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**

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	<b>2019–20 (Estimate)</b>
Financial provision (\$m)	108.2	104.7	114.1 (+9.0%)	<b>121.5</b> (+6.5%)
				(or +16.0% on 2018–19 Original)

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

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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 2018–19, 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, including the successful commissioning of the project in September 2018;
- 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 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 successful commissioning of the Hong Kong-Zhuhai-Macao Bridge in October 2018 and the implementation of related cross-boundary transport arrangements;
- oversaw the works for a number of road projects including:
  - the Tuen Mun-Chek Lap Kok Link (TM-CLKL);
  - the Central-Wan Chai Bypass and the Island Eastern Corridor Link, including its successful commissioning;
  - the Tseung Kwan O – Lam Tin Tunnel;
  - the Cross Bay Link, Tseung Kwan O;
  - the Central Kowloon Route;
  - 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 widening of Tai Po Road (Sha Tin Section);
- oversaw the planning and design for a number of road projects including:
  - the widening of the Western Section of Lin Ma Hang Road between Ping Yuen River and Ping Che Road;
  - the Trunk Road T2 and Cha Kwo Ling Tunnel;
  - the Tuen Mun Western Bypass; and
  - the widening of Castle Peak Road – Castle Peak Bay;
- oversaw the implementation of the hillside escalator links and elevator systems (HEL) and the review of the assessment mechanism of HEL proposals;
- oversaw the proposed pedestrian environment improvement schemes in Yuen Long Town, Mong Kok and Causeway Bay;
- 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 second and third phases of the Programme; and commenced the review to explore the scope for further expanding the ambit of the Programme;
- oversaw the review of highway roadworks safety requirements;

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

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- continued to promote walkability by overseeing various measures implemented by the Transport Department (TD), for example, extension of the walking route search function to Tsim Sha Tsui, Yau Ma Tei and Mong Kok under TD's integrated mobile application "HKeMobility", study and testing out of innovative measures in Central and Sham Shui Po, study on enhancing pedestrian connectivity between Wan Chai and Sheung Wan, etc.;
- continued to jointly administer with the relevant Guangdong authorities the regulatory regime for cross-boundary vehicles;
- oversaw the development and implementation of smart mobility initiatives and the application of advanced technologies for traffic management;
- oversaw the in-depth feasibility study for Electronic Road Pricing Pilot Scheme in Central and its adjacent areas to formulate detailed options for further public engagement;
- implemented the increase in fixed penalty levels for several traffic congestion-related offences with effect from 1 June 2018;
- put forward toll adjustment proposals for the rationalisation of traffic distribution among the three road harbour crossings for discussion at the Legislative Council (LegCo) Panel on Transport and by the community;
- took over the Tate's Cairn Tunnel as a government tunnel on 11 July 2018 upon the expiry of its Build-Operate-Transfer franchise;
- reviewed the penalty levels of certain traffic offences under Fixed Penalty (Criminal Proceedings) Ordinance (Cap. 240) and Road Traffic Ordinance (Cap. 374) for enhancing road safety;
- continued to oversee the joint efforts with franchised bus companies on the deployment of environment-friendly buses along busy corridors and the pursuit of bus service rationalisation;
- completed the review of the fare adjustment arrangement for franchised bus service;
- continued 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;
- oversaw the preparation for and the implementation of 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;
- oversaw the grant and commencement of a new franchise for the "Central-Tsim Sha Tsui" and "Wan Chai-Tsim Sha Tsui" ferry services; and
- completed legislative amendments to lengthen the period of which a ferry service licence may be granted or extended from not exceeding three years to not exceeding five years on each occasion.

### *Matters Requiring Special Attention in 2019–20*

7 During 2019–20, the Branch will:

- continue to oversee the implementation of the SCL;
- 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 and embark on detailed planning for Hung Shui Kiu Station and the South Island Line (West) under the RDS 2014;
- continue to oversee the Feasibility Study on Route 11;
- oversee the Strategic Studies on Railways and Major Roads beyond 2030 (subject to funding approval from the LegCo Finance Committee);
- in conjunction with the governments of Guangdong and the Macao Special Administrative Region as appropriate, formulate and oversee the implementation of cross-boundary transport arrangements;
- continue to oversee the works for a number of road projects including:
  - the TM-CLKL;
  - the Tseung Kwan O – Lam Tin Tunnel;
  - the Cross Bay Link, Tseung Kwan O;
  - the Central Kowloon Route;
  - the widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling – Stage 2;

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

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- the dualling of Hiram’s Highway between Clear Water Bay Road and Marina Cove, and improvement to local access to Ho Chung; and
- the widening of Tai Po Road (Sha Tin Section);
- continue to oversee the planning and design for a number of road projects including:
  - the Tuen Mun Western Bypass; and
  - the widening of Castle Peak Road – Castle Peak Bay;
- seek funding approval from the LegCo Finance Committee for:
  - the widening of the Western Section of Lin Ma Hang Road between Ping Yuen River and Ping Che Road;
  - the construction of the Trunk Road T2 and Cha Kwo Ling Tunnel;
  - the retrofitting of escalators for footbridge across Castle Peak Road – Kwai Chung near MTR Tai Wo Hau Station Exit B; and
  - the construction of the new Wang Tong River Bridge;
- 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 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 from the LegCo Finance Committee for the construction of the Elevated Pedestrian Corridor in Yuen Long Town connecting with Long Ping Station;
- continue to oversee the implementation of the HELs and review of the assessment mechanism for the HEL proposals;
- 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 second and third phases of the Programme; and continue to oversee the review to explore the scope for further expanding the ambit of the Programme;
- continue to oversee the review of highway roadworks safety requirements, including the proposed legislative amendments;
- continue to oversee the progress and development of Smart Mobility initiatives and intelligent transport systems;
- 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 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;
- put forward specific proposals for the Electronic Road Pricing Pilot Scheme in Central and its adjacent areas for stakeholder consultation;
- subject to LegCo’s approval of legislative amendments for the toll adjustment proposals for the rationalisation of traffic distribution among the three road harbour crossings, seek funding approval from the LegCo Finance Committee and implement the proposal from 1 January 2020;
- introduce legislative amendments to enable the introduction of free-flow tolling at government tolled tunnels and bridges, with Tseung Kwan O – Lam Tin Tunnel being the first tunnel;
- oversee TD’s Study on “Congestion Charging” to examine the hierarchy and level of tolls of government tolled tunnels and the Tsing Ma and Tsing Sha Control Areas;
- introduce legislative amendments to raise the penalty levels of certain traffic offences under Fixed Penalty (Criminal Proceedings) Ordinance and Road Traffic Ordinance for enhancing road safety;
- continue to introduce and implement 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 improvement works to existing cycle tracks and cycle parking facilities in new towns;
- oversee the implementation of the exemption of government tolls charged on franchised buses;
- oversee the preparation for the rolling out of the subsidy scheme for retrofitting safety devices on existing franchised buses;

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

- introduce legislative amendments to enhance the deterrent effect of taxi drivers' malpractices with a view to enhancing taxi service quality;
- 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 prepare for a review of the Scheme;
- oversee the preparation and development of a real-time arrival information system for green minibuses;
- 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 these routes and the feasibility of providing full subsidy to ferry operators for replacement of vessels, as well as whether and how any of the eight other outlying island ferry routes should receive SHM; and
- oversee the preparation for re-commissioning the “Central-Hung Hom” ferry route and launching a pilot “water taxi” service plying Kai Tak, Hung Hom, Tsim Sha Tsui East, West Kowloon and Central, as well as injecting commercial elements into the Hung Hom (South) Ferry Pier.

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

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	<b>2019–20 (Estimate)</b>
Financial provision (\$m)	154.7	173.0	171.2 (–1.0%)	<b>198.8</b> (+16.1%)
				(or +14.9% on 2018–19 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; consolidate and further develop Hong Kong as an international 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; uphold the competitiveness of Hong Kong Port 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 2018–19, the Branch:

- initialled an updated air services agreement with Hungary and Ireland; and reviewed or expanded air services arrangements with Singapore and the Philippines, 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 Airport Authority Hong Kong (AA) on initiatives to enhance airport services, and the airport's connectivity and competitiveness;
- oversaw the implementation and optimisation of the new air traffic control system by the Civil Aviation Department (CAD);
- worked with the CAD and the AA in enhancing the capacity of the existing two-runway system;
- 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;
- established the Air Accident Investigation Authority under the Branch, which is independent from the CAD, with a view to enhancing the impartiality of civil aviation accident/serious incident investigations and complying with the new standard of the International Civil Aviation Organization;
- worked with the CAD to review the regulatory regime for unmanned aircraft systems in Hong Kong;

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

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- worked with the CAD on the development of cross-boundary helicopter services;
- worked with the industry to promote Hong Kong's aircraft leasing regime;
- oversaw the review by the CAD on fuel surcharge regulation;
- worked with the AA and the CAD on co-operation initiatives in civil aviation training and oversaw the work to develop the Hong Kong International Aviation Academy into the aviation training hub for Hong Kong and the region;
- worked with the maritime and aviation industries and relevant education institutions to implement various incentive and scholarship schemes as well as to introduce enhancement measures for existing schemes under the Maritime and Aviation Training Fund (MATF) to support manpower training and development initiatives;
- through Hong Kong Maritime and Port Board (HKMPB), worked closely with the industry to bolster further development of Hong Kong's high value-added maritime services and port business, with a view to reinforcing and enhancing Hong Kong's status as an international maritime centre;
- set up the Task Force on Ship Leasing under the HKMPB to study and devise the details of introducing tax measures to promote the development of ship leasing in Hong Kong;
- organised visits to the Mainland China and overseas jurisdictions and participated in international maritime exhibitions to promote Hong Kong as an international maritime centre and a regional logistics hub;
- organised the third Hong Kong Maritime Week from 18 to 24 November 2018 to promote Hong Kong as a preferred base for operating maritime business and an international maritime centre, with the Eighth Asian Logistics and Maritime Conference (20 to 21 November 2018) as its anchor event highlighting Hong Kong's status as a logistics hub and a regional distribution centre;
- 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;
- worked with relevant departments to identify suitable sites for modern logistics development and examine their feasibility;
- 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 2019–20***

**11** During 2019–20, the Branch will:

- continue to pragmatically liberalise Hong Kong's air services regime with aviation partners to strengthen our 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 maintain an effective civil aviation management system and take forward legislative work to update the legal framework for regulating civil aviation and conducting independent safety investigation with reference to international standards and best practice;
- 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 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 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;
- conduct independent investigation of civil aviation accidents and serious incidents, as well as incidents where air safety lessons can be drawn, in accordance with the international standards and recommended practices;
- work with the stakeholders in enhancing the aviation safety of Hong Kong in accordance with the international standard by means of engaging with the industry as well as participating in international forums and seminars;

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

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- 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 and the public consultation conducted by the Department in 2018;
- continue to work with the CAD in taking forward the development of cross-boundary helicopter services;
- continue to work with the industry to promote Hong Kong's aircraft leasing regime;
- 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;
- continue to formulate and implement manpower development strategies, training and promotion initiatives under the MATF with the advice from the Manpower Development Committee of the HKMPB and the Tripartite Taskforce on Manpower Training (Aviation);
- continue to work closely with HKMPB and the maritime and port industries to support the growth of Hong Kong's maritime cluster, in particular the high value-added maritime services, and to maintain the competitiveness of Hong Kong Port;
- continue to work closely with the Task Force on Ship Leasing in devising the details of tax measures to promote ship leasing in Hong Kong, with the study targeted for completion by the second half of 2019;
- 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 work closely with different stakeholders in identifying practicable measures to implement the new international requirements to enhance aviation security on air cargo;
- 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
- continue to take forward initiatives to enhance marine safety in the light of the recommendations of the Commission of Inquiry into the Collision of Vessels near Lamma Island.

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

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**ANALYSIS OF FINANCIAL PROVISION**

	2017-18 (Actual) (\$m)	2018-19 (Original) (\$m)	2018-19 (Revised) (\$m)	2019-20 (Estimate) (\$m)
<b>Programme</b>				
(1) Director of Bureau's Office .....	15.6	15.8	16.9	<b>16.9</b>
(2) Land and Waterborne Transport .....	108.2	104.7	114.1	<b>121.5</b>
(3) Air and Sea Communications and Logistics Development.....	154.7	173.0	171.2	<b>198.8</b>
	<hr/> 278.5	<hr/> 293.5	<hr/> 302.2 (+3.0%)	<hr/> 337.2 (+11.6%)
				<b>(or +14.9% on 2018-19 Original)</b>

**Analysis of Financial and Staffing Provision**

**Programme (1)**

Provision for 2019-20 is the same as the revised estimate for 2018-19.

**Programme (2)**

Provision for 2019-20 is \$7.4 million (6.5%) higher than the revised estimate for 2018-19. This is due to the increased requirement in operating expenses mainly for the net increase of seven posts and filling of vacancies in 2019-20.

**Programme (3)**

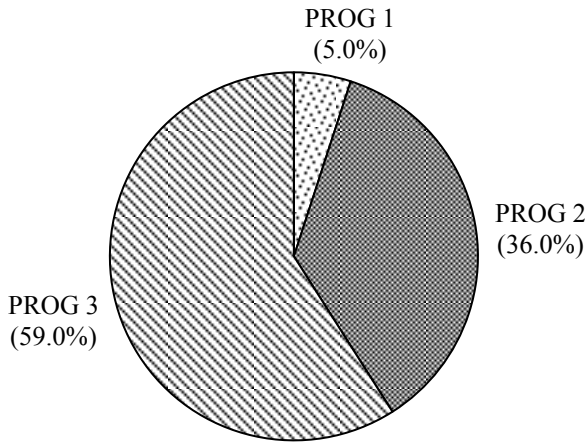
Provision for 2019-20 is \$27.6 million (16.1%) higher than the revised estimate for 2018-19. This is mainly due to the increased cash flow for the non-recurrent items for Review of Land Requirement of the Modern Logistics, Port Back-up and Vehicle Repairing Industries, MATF and Monitoring and Verification Services Consultancy for the detailed design and construction stages of the 3RS Project, as well as the increased requirement in operating expenses mainly for the creation of four posts and filling of vacancies in 2019-20.



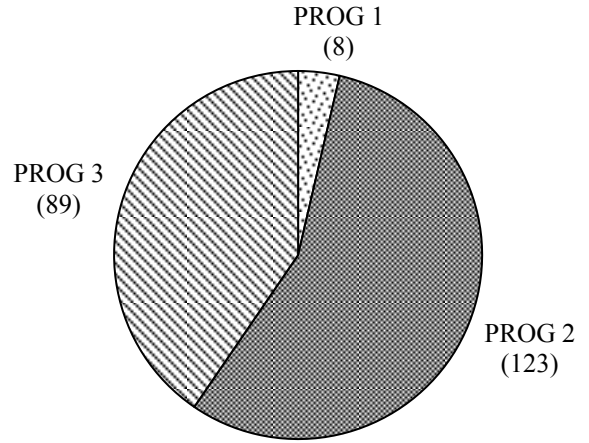
**Head 158 — GOVERNMENT SECRETARIAT: TRANSPORT AND HOUSING  
BUREAU (TRANSPORT BRANCH)**

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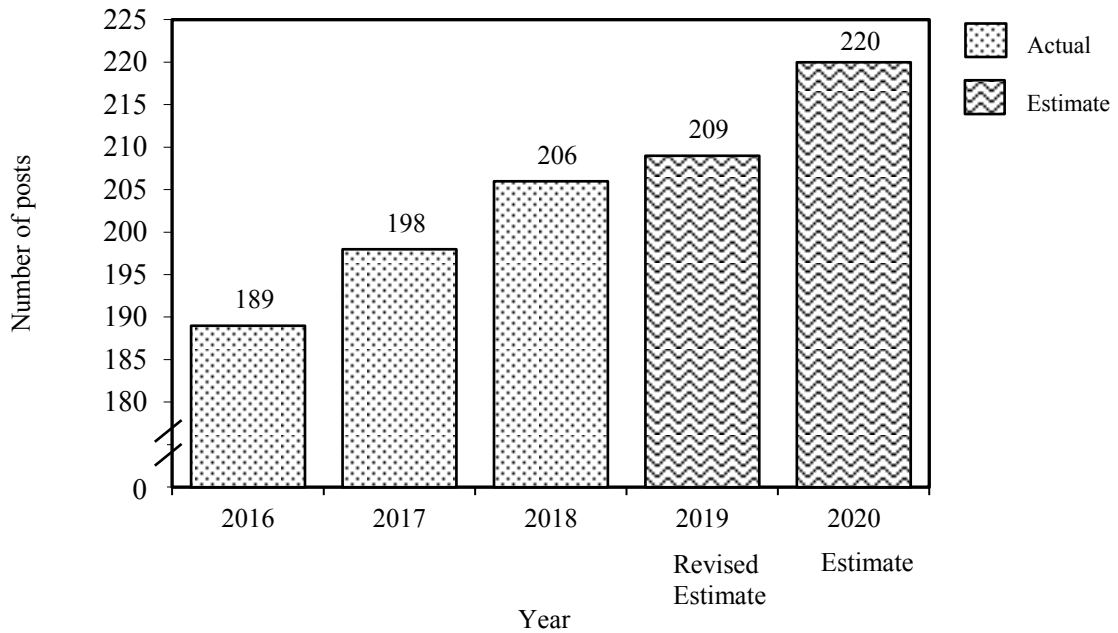
*Allocation of provision  
to programmes  
(2019-20)*



*Staff by programme  
(as at 31 March 2020)*



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



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

Sub-head (Code)	Actual expenditure 2017–18	Approved estimate 2018–19	Revised estimate 2018–19	<b>Estimate 2019–20</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	235,215	243,062	252,764	<b>270,430</b>
	Total, Recurrent.....	<u>235,215</u>	<u>243,062</u>	<u>252,764</u>	<u><b>270,430</b></u>
Non-Recurrent					
700	General non-recurrent .....	43,289	50,432	49,404	<b>66,721</b>
	Total, Non-Recurrent.....	<u>43,289</u>	<u>50,432</u>	<u>49,404</u>	<u><b>66,721</b></u>
	Total, Operating Account .....	278,504	293,494	302,168	<b>337,151</b>
	Total Expenditure .....	<u><u>278,504</u></u>	<u><u>293,494</u></u>	<u><u>302,168</u></u>	<u><u><b>337,151</b></u></u>

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

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**Details of Expenditure by Subhead**

The estimate of the amount required in 2019–20 for the salaries and expenses of the Transport Branch is \$337,151,000. This represents an increase of \$34,983,000 over the revised estimate for 2018–19 and \$58,647,000 over the actual expenditure in 2017–18.

*Operating Account*

Recurrent

**2** Provision of \$270,430,000 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 2019 will be 209 posts including four supernumerary posts. It is expected that there will be a net increase of 11 permanent posts in 2019–20. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2019–20, but the notional annual mid-point salary value of all such posts must not exceed \$133,099,000.

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

	2017–18 (Actual) (\$'000)	2018–19 (Original) (\$'000)	2018–19 (Revised) (\$'000)	<b>2019–20 (Estimate) (\$'000)</b>
Personal Emoluments				
- Salaries.....	155,471	166,960	165,815	<b>181,880</b>
- Allowances.....	6,357	6,454	7,599	<b>6,854</b>
- Job-related allowances.....	2	3	3	<b>3</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	452	272	466	<b>307</b>
- Civil Service Provident Fund contribution.....	8,342	10,126	10,900	<b>11,539</b>
Departmental Expenses				
- General departmental expenses .....	64,591	59,247	67,981	<b>69,847</b>
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	235,215	243,062	252,764	<b>270,430</b>

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

**Commitments**

Sub-head (Code)	Item (Code)	Ambit	Approved commitment \$'000	Accumulated expenditure to 31.3.2018 \$'000	Revised estimated expenditure for 2018–19 \$'000	Balance \$'000
<b><i>Operating Account</i></b>						
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# ...		300,000#	48,545	23,470	227,985
884	Monitoring and Verification Services Consultancy for the detailed design and construction stages of the Three-Runway System Project .....		184,400	21,545	25,200	137,655
	Total .....		<u>493,500</u>	<u>70,090</u>	<u>48,670</u>	<u>374,740</u>

# The approved commitment for the item was \$100 million. An increase in commitment of \$200 million is sought in the context of the Appropriation Bill 2019.