

## Head 100 — MARINE DEPARTMENT

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**Controlling officer:** the Director of Marine will account for expenditure under this Head.

<b>Estimate 2016–17 .....</b>	<b>\$1,310.7m</b>
<b>Establishment ceiling 2016–17</b> (notional annual mid-point salary value) representing an estimated 1 376 non-directorate posts as at 31 March 2016 rising by 28 posts to 1 404 posts as at 31 March 2017.....	<b>\$564.3m</b>
In addition, there will be an estimated 25 directorate posts as at 31 March 2016 and as at 31 March 2017.	
<b>Commitment balance.....</b>	<b>\$169.6m</b>

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### Controlling Officer's Report

#### Programmes

##### Programme (1) Infrastructure

This programme contributes to Policy Area 3: Air and Sea Communications and Logistics Development (Secretary for Transport and Housing).

##### Programme (2) Port Services

This programme contributes to Policy Area 3: Air and Sea Communications and Logistics Development (Secretary for Transport and Housing), Policy Area 9: Internal Security (Secretary for Security), Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Housing), Policy Area 22: Buildings, Lands, Planning, Heritage Conservation, Greening and Landscape (Secretary for Development) and Policy Area 23: Environmental Protection, Conservation, Power and Sustainable Development (Secretary for the Environment).

##### Programme (3) Local Services

This programme contributes to Policy Area 3: Air and Sea Communications and Logistics Development (Secretary for Transport and Housing) and Policy Area 23: Environmental Protection, Conservation, Power and Sustainable Development (Secretary for the Environment).

##### Programme (4) Services to Ships

This programme contributes to Policy Area 3: Air and Sea Communications and Logistics Development (Secretary for Transport and Housing) and Policy Area 8: Employment and Labour (Secretary for Labour and Welfare).

##### Programme (5) Government Fleet

This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for Transport and Housing).

#### Detail

##### Programme (1): Infrastructure

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	57.5	53.9	57.9 (+7.4%)	57.9 (—)
(or +7.4% on 2015–16 Original)				

#### Aim

**2** The aim is to enhance the contribution of the port and shipping related activities to Hong Kong's economy by furthering the interests of Hong Kong's merchant shipping and ensuring the provision of the necessary physical, regulatory and policy bases.

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### ***Brief Description***

**3** Port and shipping related activities are fundamental to Hong Kong's trade and economic growth. Timely planning is needed to ensure that port facilities, including the information systems of the Department, keep pace with demand. Legislation and policy must also be developed to support and protect Hong Kong's maritime interests. The work involves:

- undertaking the planning of government port facilities;
- formulating policies on ship registration, safety of ships, marine environment protection, seafarer qualifications and welfare in accordance with the requirements of the Conventions by the International Maritime Organization (IMO) or the International Labour Organization;
- participating in the development of international conventions and liaising with other maritime administrations on shipping matters;
- managing local vessels;
- formulating and implementing information system strategy to support the Department's business; and
- discharging the duties as the Designated Authority under the International Ship and Port Facility Security Code in enhancing maritime security.

**4** In 2015, the Department generally achieved the aim of the programme. Port and shipping related activities will likely remain steady in 2016. Sound regulation and quality service have ensured a steady growth of the Hong Kong Shipping Register, which grew to 102.2 million gross tonnage as at 31 December 2015.

**5** The key performance measures are:

#### ***Target***

	Target	2014 (Actual)	2015 (Actual)	2016 <b>(Plan)</b>
efforts to facilitate timely application of international conventions in Hong Kong: Draft Drafting Instructions for legislation to be completed 24 months before the conventions enter into force internationally (%) .....	95	100	100	<b>95</b>

#### ***Indicators***

	2014 (Actual)	2015 (Actual)	2016 <b>(Estimate)</b>
container throughput (million twenty-foot equivalent units) ... projects under planning which will affect the port and its associated facilities .....	22.2	20.3a	<b>19.9#</b>

a Provisional actual subject to adjustment.

# The container throughput in 2016 is expected to drop slightly in view of keen competition from Mainland ports and the slow economic recovery of many advanced markets.

### ***Matters Requiring Special Attention in 2016–17***

**6** During 2016–17, the Department will continue to:

- implement the regulatory regime on local vessels and safety of shipboard works under the Merchant Shipping (Local Vessels) Ordinance (Cap. 548);
- develop measures to make the Hong Kong Shipping Register more efficient, user-friendly and attractive; and
- take forward amendments to local legislation to reflect the latest international standards promulgated by the IMO or relevant bodies including the revised International Convention for the Safety of Life at Sea, 1974, the revised International Convention for the Prevention of Pollution from Ships, 1973/1978, the Maritime Labour Convention, 2006, and the revised International Convention and Standards of Training, Certification and Watchkeeping for Seafarers, 1978.

**Programme (2): Port Services**

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	408.7	432.7	439.6 (+1.6%)	<b>450.6</b> (+2.5%)
(or +4.1% on 2015–16 Original)				

**Aim**

7 The aim is to enable ocean-going vessels (OGVs) using the port to conduct their business quickly, safely and economically.

**Brief Description**

8 This programme involves the following areas of work:

- regulating shipping movements including the provision of vessel traffic services and aids to navigation,
- providing hydrographic and charting services,
- managing government buoys and anchorages,
- regulating pilotage services,
- managing passenger ferry terminals,
- maintaining emergency preparedness,
- co-ordinating search and rescue activities,
- inspecting foreign OGVs in Hong Kong waters for Port State Control (PSC) purposes to ensure their compliance with international safety and pollution prevention standards,
- controlling conveyance of dangerous goods at sea, and
- providing harbour scavenging services and implementing international conventions and related local laws on environmental protection.

9 In 2015, the Department continued to ensure the efficient and safe running of the port. Safe vessel movements were maintained through vigilant monitoring and regulation of marine traffic. Continued efforts were made to tackle littoral and floating rubbish in Hong Kong waters. The outsourcing arrangements for provision of marine cleansing services have been enhanced with reference to findings from a review conducted jointly with the Efficiency Unit. To fulfil Hong Kong's commitment to the Tokyo Memorandum of Understanding, the PSC inspection rate was set at 15 per cent of OGVs visiting Hong Kong each year. A new tenancy agreement of the Tuen Mun Ferry Terminal for operation of cross-boundary passenger ferry services was signed on 28 October 2015. The new cross-boundary passenger ferry service between Hong Kong and Macao at the Tuen Mun Ferry Terminal is expected to commence in early 2016. The Department will continue to monitor closely the operation of cross-boundary ferry services to ensure that they would meet the demand of the public.

10 The key performance measures are:

**Targets**

	Target	2014 (Actual)	2015 (Actual)	2016 (Plan)
completing port formalities for OGVs (minutes).....	20 or less	20	20	<b>20</b>
performing initial inspection on OGVs for compliance with international requirements on ship safety and environmental protection (excluding re-inspections) (% of OGVs inspected).....	15	15	14	<b>15</b>
responding to search and rescue and casualty evacuation incidents .....	immediate	immediate	immediate	<b>immediate</b>
allocating a passenger ferry berth within five minutes of request at China Ferry Terminal (%). . . . .	99	99	99	<b>99</b>
Macau Ferry Terminal (%) .....	99	99	99	<b>99</b>

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	Target	2014 (Actual)	2015 (Actual)	2016 (Plan)
responding on site to oil spillages inside harbour limits within two hours (%).....	100	100	100	<b>100</b>
hydrographic survey of Hong Kong waters (km <sup>2</sup> ).....	300	288	310	<b>300</b>
publishing new nautical charts covering Hong Kong waters.....	2	2	2	<b>2</b>
maintaining the availability of aids to navigation (%) .....	99	99	99	<b>99</b>
maintaining the reliability / continuity of aids to navigation in service up to international standard (%) .....	99	99	99	<b>99</b>
operational availability of the Hong Kong Vessel Traffic Services (HKVTS) system (%) .....	99.9	99.9	99.9	<b>99.9</b>

### **Indicators**

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
container throughput by OGVs (million twenty-foot equivalent units) .....	16.0	14.0 <sup>a</sup>	<b>13.8</b>
OGV arrivals (excluding vessels in transit through Hong Kong waters to Shenzhen ports) .....	30 200	29 900 <sup>a</sup>	<b>29 600</b>
collisions, strandings and strikings involving OGVs in Hong Kong waters .....	22	16	<b>—Ω</b>
search and rescue operations co-ordinated.....	58	56	<b>—Ω</b>
passengers using marine ferry terminals (million).....	26.6	25.8 <sup>a</sup>	<b>25.8</b>
refuse collected from ships (tonnes) .....	2 494	2 478	<b>2 480</b>
floating refuse collected (tonnes) .....	11 265	11 484	<b>11 500</b>
aids to navigation maintained.....	546	546	<b>546</b>
wreck search and new dangers survey (times) .....	5	8	<b>—Ω</b>
hydrographic plans produced .....	60	64	<b>60</b>

<sup>a</sup> Provisional actual subject to adjustment.

Ω Not possible to estimate.

### **Matters Requiring Special Attention in 2016–17**

11 During 2016–17, the Department will continue to:

- arrange PSC officer exchange programmes with the Mainland Maritime Safety Administration and other maritime administrations to promote harmonisation of inspections,
- enhance co-operation with other maritime administrations and participation in international/regional maritime organisations to enhance navigational safety, and
- implement the project of replacing/upgrading the HKVTS system so as to enhance navigational safety and traffic efficiency in Hong Kong waters.

### **Programme (3): Local Services**

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	136.7	121.9	115.7 (−5.1%)	<b>153.1</b> (+32.3%)
				(or +25.6% on 2015–16 Original)

### **Aim**

12 The aim is to ensure the safe and efficient use of Hong Kong waters by locally-licensed and river trade vessels.

***Brief Description***

13 This programme involves the following areas of work:

- managing Public Cargo Working Areas (PCWAs),
- managing typhoon shelters,
- managing private moorings,
- providing licensing services to locally-licensed vessels,
- enforcing the Merchant Shipping (Local Vessels) Ordinance,
- conducting port formalities for locally-licensed and river trade vessels, and
- detaining and disposing of vessels seized by enforcement agencies.

14 In 2015, the Department continued to adopt stringent traffic management and control.

15 The key performance measures are:

***Targets***

	Target	2014 (Actual)	2015 (Actual)	2016 (Plan)
completing port formalities for river trade vessels (minutes).....	10 or less	10	10	<b>10</b>
inspecting locally-licensed and river trade vessels for compliance with marine legislation (no. of inspections).....	15 000	15 000	15 000	<b>15 000</b>

***Indicators***

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
cargo throughput for PCWAs (million tonnes).....	7.2	6.5 <sup>a</sup>	<b>6.5</b>
river trade cargo vessel arrivals.....	79 300	75 800	<b>75 000</b>
licences issued for local vessels .....	17 700	18 200 <sup>a</sup>	<b>18 700</b>
collisions, strandings and strikings involving locally-licensed, river trade and coastal vessels in Hong Kong waters .....	112	109 <sup>a</sup>	— <sup>Ω</sup>
refuse collected from locally-licensed and river trade vessels (tonnes).....	1 858	1 859 <sup>a</sup>	<b>1 860</b>
special operations conducted.....	51	55	<b>55</b>

<sup>a</sup> Provisional actual subject to adjustment.

<sup>Ω</sup> Not possible to estimate.

***Matters Requiring Special Attention in 2016–17***

16 During 2016–17, the Department will:

- consult the trade on the outcome of the review on PCWAs with a view to establishing the way forward for reallocation of PCWA berths when the current Berth License Agreements expire in July 2016,
- continue to conduct the fundamental review to look into the demand and supply of sheltered space for local and small visiting vessels including berthing spaces with a view to ensuring that there is sufficient sheltered space to meet the anticipated demand for use of local vessels during passage of typhoons and achieving better use of berthing spaces,
- continue to enhance the safety of local passenger carrying vessels and take appropriate follow-up actions in response to the recommendations of the Commission of Inquiry into the Collision of Vessels near Lamma Island on 1 October 2012 and the Local Vessels Advisory Committee, and
- enhance navigation safety of OGVs and local vessels at the Ma Wan and Kap Shui Mun area by strengthening sea patrol around the Tsing Ma Bridge and Kap Shui Mun Bridge.

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### Programme (4): Services to Ships

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	94.1	92.6	97.0 (+4.8%)	96.1 (−0.9%)
(or +3.8% on 2015–16 Original)				

#### *Aim*

17 The aim is to ensure that Hong Kong-registered ships and locally-licensed vessels comply with relevant international and local regulations and are designed, constructed, maintained and manned by competent crews for safe operation and protection of the marine environment.

#### *Brief Description*

18 This programme relates to the registration and licensing of Hong Kong vessels and the competence of their crews. The work involves:

- enforcing international conventions,
- maintaining the quality of the Hong Kong Shipping Register,
- conducting examinations and issuing certificates of seafarers,
- regulating the recruitment and engagement conditions of seafarers,
- carrying out initial and periodical safety surveys and inspections of locally-licensed and river trade vessels,
- investigating accidents,
- ensuring the safety of cargo handling and ship repairs, and
- ascertaining the cause of marine casualties and marine industrial accidents.

19 In 2015, the Department continued to work towards ensuring the safety standards of Hong Kong-registered ships and licensed vessels. All the major international maritime conventions were enforced, and plans were made to enact and enforce recent major amendments to international conventions. The competitiveness and user-friendliness of the Hong Kong Shipping Register were maintained. The quality assurance system on Hong Kong-registered ships, which included the Flag State Quality Control (FSQC) and the Pre-registration Quality Control (PRQC) inspection systems, was strengthened to ensure the quality of ships in the Register and in preventing sub-standard ships from joining the Register. The Ship Safety Branch which enforced FSQC and PSC effectively maintained its ISO 9000 quality standards during the year and was duly certificated. Exchanges with the relevant Mainland authorities were maintained.

20 The key performance measures are:

#### *Targets*

	Target	2014 (Actual)	2015 (Actual)	2016 (Plan)
assessing the quality performance of Hong Kong-registered ships by the FSQC management system (%) .....	100	100	100	<b>100</b>
quality assurance inspection and audits on Hong Kong-registered ships and their management companies (%) .....	5	5	5	<b>5</b>

#### *Indicators*

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
Hong Kong-registered ships detained in PSC inspections by other administrations (%) .....	2.3	3.0 <sup>a</sup>	<b>2.6</b>
gross registered tonnage on the Register (million) .....	92.8	102.2	<b>111.0</b>
authorisations issued to man Hong Kong-registered ships and locally-licensed vessels.....	24 553	26 135	<b>27 171</b>
fatalities in marine industrial accidents.....	9	1	<b>—Ω</b>
casualties involving Hong Kong-registered ships.....	8	3	<b>—Ω</b>

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	2014 (Actual)	2015 (Actual)	2016 (Estimate)
inspection visits to locally-licensed vessels .....	3 177	3 312	<b>3 500</b>
certificates of surveys issued to locally-licensed vessels .....	2 085	2 128	<b>2 300</b>

α Provisional actual subject to adjustment.

Ω Not possible to estimate.

### ***Matters Requiring Special Attention in 2016–17***

**21** During 2016–17, the Department will continue to:

- implement the improvement measures in relation to the collision of vessels near Lamma Island on 1 October 2012;
- implement the local certificate of competency scheme, delegation of surveys and updated safety standards for locally-licensed vessels, and safety requirements for marine industrial operations under the Merchant Shipping (Local Vessels) Ordinance and related subsidiary legislation;
- strengthen the quality assurance system on Hong Kong-registered ships, which includes FSQC and PRQC inspections, and audits on management companies on the performance of their safety management system; and
- strengthen liaison and co-operation with the Mainland authorities in order to harmonise shipping standards for coastal vessels and OGVs.

### **Programme (5): Government Fleet**

	2014–15 (Actual)	2015–16 (Original)	2015–16 (Revised)	2016–17 (Estimate)
Financial provision (\$m)	506.7	477.0	483.8 (+1.4%)	<b>553.0</b> (+14.3%)
(or +15.9% on 2015–16 Original)				

#### ***Aim***

**22** The aim is to provide cost-effective marine transport services to government departments.

#### ***Brief Description***

**23** This programme relates to the management of the government fleet and involves:

- co-ordinating the procurement of new government vessels and monitoring their construction and commissioning,
- performing planned and unplanned maintenance of government vessels, and
- operating the Department's crewed fleet and providing marine transport services to other government departments.

**24** The Government Dockyard maintains 828 vessels owned and used by various government departments. Of these vessels, 43 are operated by the Department.

**25** The key performance measures are:

#### ***Target***

	Target	2014 (Actual)	2015 (Actual)	2016 (Plan)
vessel availability to all users (%) .....	87.0	87.1	86.4	<b>87.0</b>

#### ***Indicators***

	2014 (Actual)	2015 (Actual)	2016 (Estimate)
mechanised vessels in use .....	108	108	<b>107</b>
new vessel projects undertaken .....	24	19	<b>25</b>
user satisfaction with Government Dockyard's services (%) ..	99.1	98.7	<b>99.0</b>
successful first sea trials after vessel maintenance (%) .....	93.0	96.6	<b>90.0</b>
crew staff time available for deployment (%) .....	86.0	86.2	<b>86.0</b>

### ***Matters Requiring Special Attention in 2016–17***

**26** During 2016–17, the Department will continue to explore ways to improve Hong Kong’s environment in a number of areas such as reducing fuel consumption and exhaust emission of government vessels, improving waste management, raising staff awareness of industrial safety and environmental issues; and explore the installation of additional shore power supplies in the Government Dockyard to further reduce noise pollution and emission of lay-by vessels.

**ANALYSIS OF FINANCIAL PROVISION**

<b>Programme</b>	<b>2014–15 (Actual) (\$m)</b>	<b>2015–16 (Original) (\$m)</b>	<b>2015–16 (Revised) (\$m)</b>	<b>2016–17 (Estimate) (\$m)</b>
(1) Infrastructure .....	57.5	53.9	57.9	<b>57.9</b>
(2) Port Services.....	408.7	432.7	439.6	<b>450.6</b>
(3) Local Services .....	136.7	121.9	115.7	<b>153.1</b>
(4) Services to Ships .....	94.1	92.6	97.0	<b>96.1</b>
(5) Government Fleet.....	506.7	477.0	483.8	<b>553.0</b>
	1,203.7	1,178.1	1,194.0 (+1.3%)	<b>1,310.7 (+9.8%)</b>
				<b>(or +11.3% on 2015–16 Original)</b>

**Analysis of Financial and Staffing Provision**

**Programme (1)**

Provision for 2016–17 is the same as the revised estimate for 2015–16. This is mainly due to the filling of vacancies and salary increments for staff, offset by the deletion of one post.

**Programme (2)**

Provision for 2016–17 is \$11.0 million (2.5%) higher than the revised estimate for 2015–16. This is mainly due to the increased requirement for plant and equipment and the net increase of 11 posts to meet operational needs.

**Programme (3)**

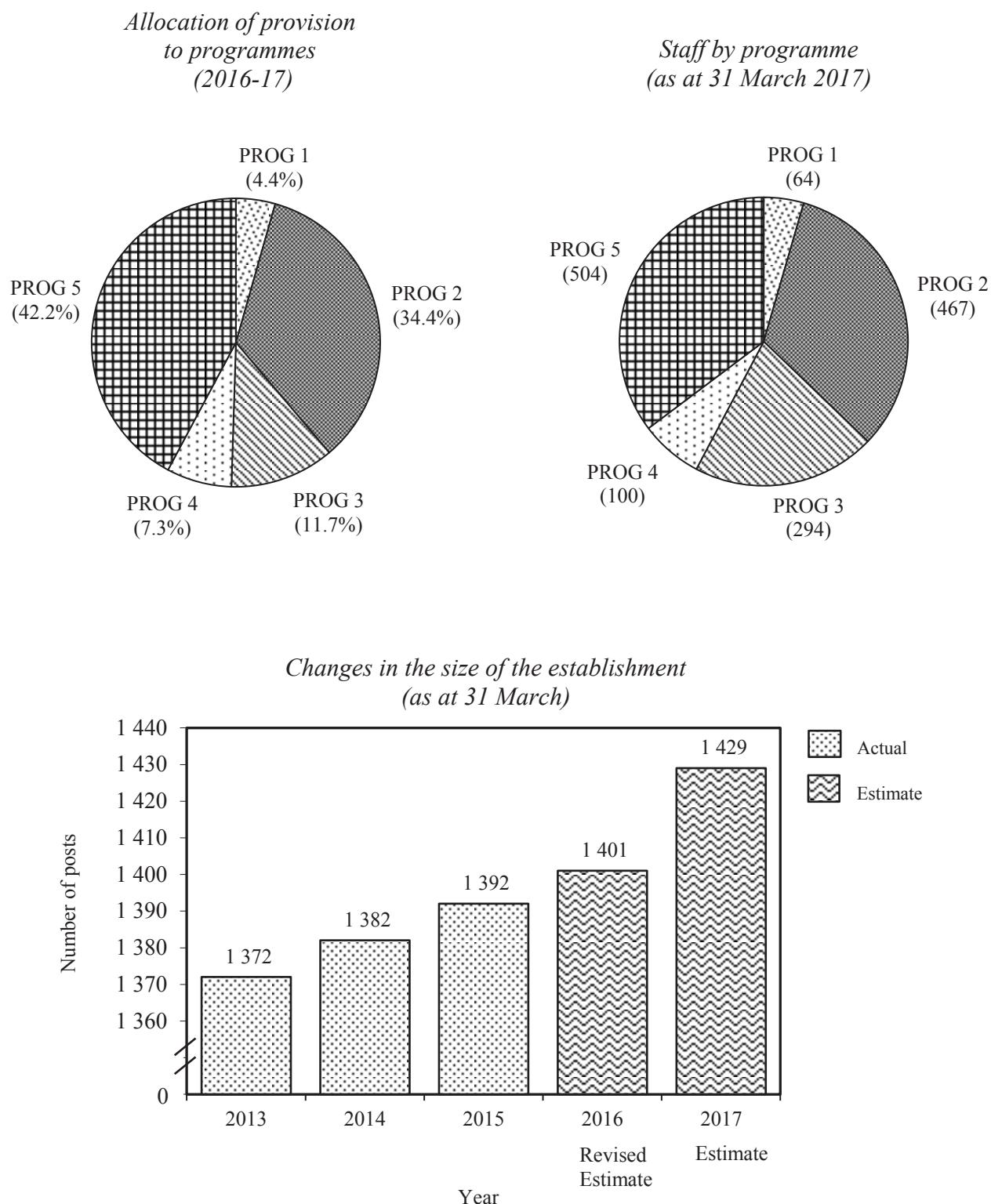
Provision for 2016–17 is \$37.4 million (32.3%) higher than the revised estimate for 2015–16. This is mainly due to the increased requirement for plant and equipment and the creation of 16 posts to meet operational needs.

**Programme (4)**

Provision for 2016–17 is \$0.9 million (0.9%) lower than the revised estimate for 2015–16. This is mainly due to the decreased provision for operating expenses.

**Programme (5)**

Provision for 2016–17 is \$69.2 million (14.3%) higher than the revised estimate for 2015–16. This is mainly due to the increased provision for maintenance of government vessels, increased requirement for plant and equipment and the creation of two posts.



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Sub-head (Code)		Actual expenditure 2014–15	Approved estimate 2015–16	Revised estimate 2015–16	Estimate 2016–17	
		\$'000	\$'000	\$'000	\$'000	
<b>Operating Account</b>						
Recurrent						
000	Operational expenses .....	1,127,479	1,118,664	1,151,664	<b>1,210,947</b>	
	Total, Recurrent.....	1,127,479	1,118,664	1,151,664	<b>1,210,947</b>	
Non-Recurrent						
700	General non-recurrent .....	13,205	5,393	5,393	<b>5,567</b>	
	Total, Non-Recurrent.....	13,205	5,393	5,393	<b>5,567</b>	
	Total, Operating Account .....	1,140,684	1,124,057	1,157,057	<b>1,216,514</b>	
<b>Capital Account</b>						
Plant, Equipment and Works						
603	Plant, vehicles and equipment.....	14,932	18,314	1,270	<b>36,289</b>	
661	Minor plant, vehicles and equipment (block vote).....	48,072	35,721	35,721	<b>57,901</b> η	
	Total, Plant, Equipment and Works.....	63,004	54,035	36,991	<b>94,190</b>	
	Total, Capital Account.....	63,004	54,035	36,991	<b>94,190</b>	
	Total Expenditure .....	1,203,688	1,178,092	1,194,048	<b>1,310,704</b>	

η Provision of \$57,901,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$22,180,000 (62.1%) over the revised estimate for 2015–16. This reflects the updating of the ambit of this block vote subhead as set out in the Introduction to the Estimates and the increased requirement for scheduled replacement of minor plant and equipment.

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### Details of Expenditure by Subhead

The estimate of the amount required in 2016–17 for the salaries and expenses of the Marine Department is \$1,310,704,000. This represents an increase of \$116,656,000 over the revised estimate for 2015–16 and \$107,016,000 over the actual expenditure in 2014–15.

#### *Operating Account*

##### Recurrent

**2** Provision of \$1,210,947,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Marine Department.

**3** The establishment as at 31 March 2016 will be 1 401 posts including three supernumerary posts. It is expected that there will be a net increase of 28 permanent posts in 2016–17. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2016–17, but the notional annual mid-point salary value of all such posts must not exceed \$564,316,000.

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

	2014–15 (Actual) (\$'000)	2015–16 (Original) (\$'000)	2015–16 (Revised) (\$'000)	2016–17 (Estimate) (\$'000)
<b>Personal Emoluments</b>				
- Salaries.....	540,278	553,006	560,085	<b>579,545</b>
- Allowances.....	13,025	13,437	13,737	<b>14,048</b>
- Job-related allowances .....	4,697	4,951	4,856	<b>5,150</b>
<b>Personnel Related Expenses</b>				
- Mandatory Provident Fund contribution.....	2,229	2,406	2,629	<b>3,376</b>
- Civil Service Provident Fund contribution.....	12,127	17,168	15,267	<b>20,426</b>
- Disturbance allowance .....	221	224	149	<b>240</b>
<b>Departmental Expenses</b>				
- Maintenance materials .....	118,923	97,300	111,426	<b>119,536</b>
- Contract maintenance .....	101,014	91,651	94,651	<b>101,541</b>
- General departmental expenses .....	334,965	338,521	348,864	<b>367,085</b>
	1,127,479	1,118,664	1,151,664	<b>1,210,947</b>

#### *Capital Account*

##### Plant, Equipment and Works

**5** Provision of \$57,901,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$22,180,000 (62.1%) over the revised estimate for 2015–16. This reflects the updating of the ambit of this block vote subhead as set out in the Introduction to the Estimates and the increased requirement for scheduled replacement of minor plant and equipment.

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### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2015	Revised estimated expenditure for 2015–16	Balance \$'000
			\$'000	\$'000	\$'000	
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
429		Sea-going Training Incentive Scheme .....	28,200	19,543	4,163	4,494
984		Subsidy for Installation of Navigational Equipment on Local Passenger Vessels .....	4,700	26	1,230	3,444
			<hr/>	<hr/>	<hr/>	<hr/>
			32,900	19,569	5,393	7,938
			<hr/>	<hr/>	<hr/>	<hr/>
<b><i>Capital Account</i></b>						
603		<i>Plant, vehicles and equipment</i>				
812		Replacement of four patrol launches.....	46,400	—	—	46,400
832		Replacement of hydrographic survey launch "Hydro 2" .....	43,500	—	—	43,500
846		Replacement of one 20-tonne towing tractor "MAD25" in Government Dockyard.....	2,447	—	—	2,447
865		Replacement of patrol launch "Marine 113" .....	6,000	—	600	5,400
866		Replacement of patrol launch "Marine 116" .....	6,000	—	600	5,400
874		Replacement of patrol launch "Marine 5"^\ .....	14,850^\	—	—	14,850
875		Replacement of patrol launch "Marine 6"^\ .....	14,850^\	—	—	14,850
876		Replacement of patrol launch "Marine 8"^\ .....	14,850^\	—	—	14,850
893		Replacement of hydrographic survey launch "Hydro 1"^\c .....	13,950^\c	—	—	13,950
			<hr/>	<hr/>	<hr/>	<hr/>
		Total .....	195,747	19,569	6,593	169,585
			<hr/>	<hr/>	<hr/>	<hr/>

^\ This is a new item, funding for which is sought in the context of the Appropriation Bill 2016.

\c The original commitment for the item, as approved in 2011–12, was \$9,735,000. An increase in the commitment is sought in the context of the Appropriation Bill 2016.