

Head 60 — HIGHWAYS DEPARTMENT

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

Estimate 2017–18	\$3,148.7m
Establishment ceiling 2017–18 (notional annual mid-point salary value) representing an estimated 2 181 non-directorate posts as at 31 March 2017 rising by 45 posts to 2 226 posts as at 31 March 2018	\$1,086.2m
In addition, there will be an estimated 36 directorate posts as at 31 March 2017 and as at 31 March 2018.	
Commitment balance	\$27.6m

Controlling Officer's Report

Programmes

Programme (1) Capital Projects	This programme contributes to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Housing) and Policy Area 23: Environmental Protection, Conservation, Power and Sustainable Development (Secretary for the Environment).
Programme (2) District and Maintenance Works	This programme contributes to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Housing) and Policy Area 24: Water Supply, Drainage and Slope Safety (Secretary for Development).
Programme (3) Railway Development	This programme contributes to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Housing).
Programme (4) Technical Services	This programme contributes to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Housing) and Policy Area 24: Water Supply, Drainage and Slope Safety (Secretary for Development).

Detail

Programme (1): Capital Projects

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	403.4	444.3	433.7 (–2.4%)	465.4 (+7.3%)
				(or +4.7% on 2016–17 Original)

Aim

2 The aim is to expand and improve the road network in order to meet the growth in traffic demand, serve new development areas and facilitate the movement of people and goods both within the territory and across the boundary in accordance with approved programmes and at the same time contribute towards sustainable development.

Brief Description

3 The Department is responsible for the implementation of highway projects in the Public Works Programme. This involves the planning, investigation, design and supervision of the construction of roads, bridges, tunnels and traffic noise mitigation measures, using in-house resources as well as consultants.

4 In 2016, the Department had generally achieved its performance targets. The Department spent about \$21.6 billion on the following road infrastructure projects:

Works commenced —

- dualling of Hiram's Highway between Clear Water Bay Road and Marina Cove and improvement to local access to Ho Chung;
- retrofitting of noise barriers on Tuen Mun Road Fu Tei Section;
- Lift and Pedestrian Walkway System at Waterloo Hill;

Head 60 — HIGHWAYS DEPARTMENT

- Elevated Walkway between Tong Ming Street and Tong Tak Street, Tseung Kwan O; and
 - Footbridge connecting Tsuen Wan Plaza, Skyline Plaza and adjacent landscaping area.
- Works in progress —
- widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling - Stage 2;
 - Central-Wan Chai Bypass and Island Eastern Corridor Link;
 - road improvement works for West Kowloon Reclamation Development - Phase 1;
 - retrofitting of noise barriers on Tuen Mun Road Town Centre Section;
 - the Hong Kong Boundary Crossing Facilities (HKBCF) and the Hong Kong Link Road (HKLR) for the Hong Kong-Zhuhai-Macao Bridge (HZMB);
 - Tuen Mun-Chek Lap Kok Link (TM-CLKL); and
 - provision of barrier-free access facilities at public footbridges, elevated walkways and subways - phases 2 to 3 under the Universal Accessibility Programme.
- Works substantially completed —
- improvement to Pok Oi Interchange; and
 - provision of barrier-free access facilities at public footbridges, elevated walkways and subways - phase 1 under the Universal Accessibility Programme.
- 5** On the planning side, the Department has:
- continued to monitor the progress of the works of the HZMB Main Bridge in the Mainland waters;
 - continued with the detailed design for the following highway projects:
 - Central Kowloon Route,
 - elevated pedestrian corridor in Yuen Long Town connecting with Long Ping Station,
 - widening of Castle Peak Road - Castle Peak Bay, and
 - widening of western section and eastern section of Lin Ma Hang Road;
 - continued with the investigation and preliminary design for the following highway projects:
 - Tuen Mun Western Bypass (TMWB),
 - pedestrian footbridge system in Mong Kok,
 - dualling of Hiram’s Highway from Marina Cove to Sai Kung Town, and
 - improvement to Fan Kam Road;
 - continued with the investigation and detailed design for provision of barrier-free access facilities for public footbridges, elevated walkways and subways under the Universal Accessibility Programme;
 - continued with the investigation and detailed design for the higher-ranking proposals on the provision of hillside escalator links and elevator systems; and
 - continued with the detailed design and tendering for two hillside escalator links and elevator systems in Kwai Chung and Tsing Yi, namely “Lift and Pedestrian Walkway System between Kwai Shing Circuit and Hing Shing Road, Kwai Chung” and “Lift and Pedestrian Walkway System at Cheung Hang Estate, Tsing Yi” with a view to progressively commencing construction from the first quarter of 2017.
- 6** The key performance measures are:

Targets

	Target	2015 (Actual)	2016 (Actual)	2017 (Plan)
maintaining cost of capital projects within approved project estimate (%)φ.....	100	100	100	100
capital projects with expenditure incurred in the scheduled year (%)	100	92	86Ω	100
works contracts commenced in accordance with agreed programmes (%)	90	70	50α	90

Head 60 — HIGHWAYS DEPARTMENT

	Target	2015 (Actual)	2016 (Actual)	2017 (Plan)
works contracts completed in accordance with agreed programmes (%)	95	50	100	95

- φ This target refers to the ability of the Department to maintain the cost of projects within the latest approved project estimate approved by the Finance Committee (FC). The target reflects one of the Department's prime objectives in the delivery of capital works projects, namely that the project expenditure should be closely monitored and maintained within the approved project estimate.
- Ω In 2016, expenditure on eight out of 57 capital projects was not incurred as scheduled. Amongst them, two projects were upgraded to Category A later than planned in the 2015/16 Legislative Council (LegCo) session due to the Public Works Subcommittee proceedings and were scheduled to incur expenditure starting from early 2017. The programme of the other six projects had been slightly adjusted in light of the latest progress.
- α In 2016, two out of four works contracts were not commenced according to the agreed programme. The programme of the two contracts had been rescheduled in light of the latest progress.

Indicators

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
capital projects under design and construction by in-house staff			
(no.)	19	17	17
(\$m)	1,973.2	1,912.7	1,917.3
consultants			
(no.)	193	218	213
(\$m)	192,577.0	223,768.8	224,863.3
expenditure in the year on capital projects under design and construction by			
in-house staff (\$m)	463.6	463.9	597.8
consultants (\$m)	20,734.0	23,245.0	24,664.8
works contracts commenced	7	2	4
works contracts completed	1	1	1

Matters Requiring Special Attention in 2017–18

- 7 During 2017–18, the Department will:
- continue to take forward the construction of the following key highway projects:
 - widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling - Stage 2;
 - Central-Wan Chai Bypass and Island Eastern Corridor Link;
 - the HKLR and HKBCF of HZMB;
 - TM-CLKL;
 - provision of barrier-free access facilities for existing footbridges, elevated walkways and subways under the Universal Accessibility Programme;
 - road improvement works for West Kowloon Reclamation Development - Phase 1;
 - dualling of Hiram's Highway between Clear Water Bay Road and Marina Cove and improvement to local access to Ho Chung;
 - Lift and Pedestrian Walkway System at Waterloo Hill;
 - Lift and Pedestrian Walkway System at Cheung Hang Estate, Tsing Yi;
 - Elevated Walkway between Tong Ming Street and Tong Tak Street, Tseung Kwan O;
 - Footbridge connecting Tsuen Wan Plaza, Skyline Plaza and adjacent landscaping area;
 - retrofitting of noise barriers on Tuen Mun Road Town Centre Section; and
 - retrofitting of noise barriers on Tuen Mun Road Fu Tei Section.
 - continue to monitor closely the construction progress of the HZMB Main Bridge in the Mainland waters;
 - commence the construction of the Lift and Pedestrian Walkway System between Kwai Shing Circuit and Hing Shing Road, Kwai Chung;

Head 60 — HIGHWAYS DEPARTMENT

- subject to the funding approval by FC, take forward the construction of a Lift and Pedestrian Walkway System between Tai Wo Hau Road and Wo Tong Tsui Street, Kwai Chung with a view to commencing construction in the first half of 2018;
- continue with the detailed design for the following highway projects:
 - widening of western section and eastern section of Lin Ma Hang Road,
 - elevated pedestrian corridor in Yuen Long Town connecting with Long Ping Station, and
 - widening of Castle Peak Road - Castle Peak Bay;
- subject to the funding approval by FC, take forward the construction of the Central Kowloon Route;
- continue with the investigation and preliminary design for the following highway projects:
 - TMWB,
 - pedestrian footbridge system in Mong Kok,
 - dualling of Hiram's Highway from Marina Cove to Sai Kung Town, and
 - improvement to Fan Kam Road;
- continue to oversee the implementation of the Universal Accessibility Programme, including the next phase of the Programme; and
- subject to the funding approval by FC, commission the feasibility study for Route 11.

Programme (2): District and Maintenance Works

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	1,362.2	1,526.3	1,433.4 (–6.1%)	1,710.7 (+19.3%)
				(or +12.1% on 2016–17 Original)

Aim

8 The aim is to maintain the integrity of the road network with particular emphasis on safety and serviceability, and implement local road infrastructure works to facilitate and cope with the public and private sector developments.

Brief Description

9 The Department is responsible for maintenance of all public roads, including highway structures, government road tunnels, road furniture, road drainage and roadside slopes. Other major areas of responsibility include co-ordination and control of openings on public roads, attendance to emergencies such as typhoons, rainstorms, landslips and road subsidence, minor improvements to roads and reconstruction or rehabilitation of road pavements.

10 The Department is also involved in the planning and administration of road infrastructure through commenting on town plans, land allocations and leases, and public and private sector development proposals. The Department also provides technical advice to the Government and private sector developers on road matters and carries out local road works to match development.

11 In 2016, the Department's performance was satisfactory.

12 The key performance measures are:

Targets

	Target	2015 (Actual)	2016 (Actual)	2017 (Plan)
responding to public enquiries and complaints within seven working days (%).....	100	99.9	99.9	100
clearing obstructions on expressways				
(i) arrive at reported location within two hours upon receipt of a report (%).....	90.0	100	99.6	90.0
(ii) clear the road obstructions within eight hours upon receipt of a report (%).....	100	100	100	100

Head 60 — HIGHWAYS DEPARTMENT

	Target	2015 (Actual)	2016 (Actual)	2017 (Plan)
rectifying untidy and unclean roadwork sites within three working days (%)	100	100	100	100
displaying the purpose and the anticipated completion date of roadworks on site (%).....	100	100	99.9	100
repairing holes on road surface				
(i) within 24 hours (%).....	95.0	99.5	99.8	95.0
(ii) within 48 hours (%).....	100	100	99.9	100
repairing traffic signs				
(i) within 36 hours (%).....	95.0	99.2	99.4	95.0
(ii) within 48 hours (%).....	100	99.7	99.9	100
issuing road excavation permits to public utilities/road works permits within				
(i) eight working days (%).....	95.0	99.9	99.9	95.0
(ii) ten working days (%)	99.0	99.9	100	99.0
issuing expressway works permits to public utilities within 12 working days (%).....	100	100	100	100
providing temporary pedestrian facilities where roadworks affect existing pedestrian routes (%).....	100	100	99.9	100
cleansing all footbridges and subways at least once per quarter (%).....	100	100	100	100
carrying out routine inspections on expressways (by vehicle) once every day (%)#	100	100	100	100
carrying out routine inspections on trunk roads (by vehicle) once every seven days (%)Λ	100	100	100	100
carrying out routine inspections on primary distributors (by vehicle) once per month (%)ρ	100	100	100	100
inspection of highway structures and government road tunnels, including six-monthly superficial inspection, biennial general inspection and principal inspection to meet the capital project/maintenance programme (%)	100	100	100	100
inspecting/cleansing traffic signs, directional signs and removing overgrown vegetation on expressways at least twice per year (%)	100	100	100	100
inspecting/cleansing street name plates, traffic signs, directional signs, railings, barriers and planter walls at streets with high traffic flow at least once per quarter (%).....	100	100	100	100
inspecting/clearing exclusive road drains at flooding blackspots at least once per month during the wet season and once per quarter during the dry season (%).....	100	100	100	100

Revised description of the previous target “carrying out safety inspections on expressways (by vehicle) once every day” as from 2017 to better reflect that the scope of inspections undertaken by the Department is not confined to safety issues.

Λ Revised description of the previous target “carrying out safety inspections on trunk roads (by vehicle) once every seven days” as from 2017 to better reflect that the scope of inspections undertaken by the Department is not confined to safety issues.

ρ Revised description of the previous target “carrying out safety inspections on primary distributors (by vehicle) once per month” as from 2017 to better reflect that the scope of inspections undertaken by the Department is not confined to safety issues.

Head 60 — HIGHWAYS DEPARTMENT

Indicators

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
total area of roads maintained (million m ²).....	25.0	25.3	25.4
expenditure on highways maintenance (\$m).....	921.1	955.7	1,046.1
expenditure on roadside slope works (\$m).....	52.3	70.8	73.0
expenditure on road reconstruction, rehabilitation, resurfacing, and joint replacement works (\$m).....	312.1	331.9	325.0
expenditure on road cleanliness and streetscape enhancement and greening of shotcreted slopes (\$m).....	93.6	95.4	98.0
complaints relating to road maintenance.....	10 120	13 150	13 500
excavation/road works permits authorised.....	21 797	22 030	22 625
average duration of road excavation works per excavation permit (day).....	73	66	70
inspections carried out on sites covered by excavation permit.....	97 410	98 400	97 400
items of non-compliance with excavation permit conditions per total no. of items inspected (%).....	1.1	1.1	1.1
incidents of unattended sites per total no. of excavation permits (%).....	0.6	0.6	0.6
incidents of damage to underground utilities by utility excavations and road works per total no. of excavation permits (%).....	0.1	0.1	0.1
excavation permits extended.....	1 281	1 293	1 320
submissions and development proposals checked.....	21 496	21 299	21 818

Matters Requiring Special Attention in 2017–18

13 During 2017–18, the Department will continue to:

- contribute to improving road cleanliness;
- improve the safety and appearance of roadside slopes;
- monitor and enhance the performance of the Excavation Permit Management System to facilitate control and co-ordination of road opening works;
- comment on roadwork proposals and land allocations, and monitor and implement roadwork associated with developments; and
- use the low-noise thermal heating method for minor repairs of pavements.

Programme (3): Railway Development

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	117.1	125.5	123.0 (–2.0%)	133.0 (+8.1%)
				(or +6.0% on 2016–17 Original)

Aim

14 The aim is to implement the Railway Development Strategy and formulate plans for further development of the railway network.

Brief Description

15 The Department plans, monitors and co-ordinates various activities associated with the implementation of new railway projects including the associated Essential Public Infrastructure Works. The Department has to liaise with the railway corporation to develop detailed schemes for the railways, undertake necessary route protection, preparatory work and statutory procedures, and resolve interface issues arising from the implementation of these projects.

16 The Department will co-ordinate with other departments concerned for approval of the infrastructure layout design for various new railways and their interface arrangements with other projects, and take part in site liaison for traffic diversion, site handing over arrangements, as well as issues on the commissioning and operation of the railways.

17 The Department is responsible for carrying out studies to formulate plans for the further development of the railway network to cater for the sustainable social, economic, land and housing development of Hong Kong.

Head 60 — HIGHWAYS DEPARTMENT

18 In 2016, the construction of the Hong Kong section of the Guangzhou-Shenzhen-Hong Kong Express Rail Link (XRL), the South Island Line (East), the Kwun Tong Line Extension and the Shatin to Central Link continued, with commissioning of the Kwun Tong Line Extension and South Island Line (East) on 23 October 2016 and 28 December 2016 respectively.

19 The key performance measures are:

Targets^ψ

	Target ^λ	2015 (Actual)	2016 (Actual)	2017 (Plan)
ensuring timely completion of XRL in the third quarter of 2018 (cumulative % completed) ^μ	89	68	79	89
ensuring timely completion of the Shatin to Central Link by 2021 (cumulative % completed) ^ω	77	46	61	77
ensuring timely completion of the Kwun Tong Line Extension by 2016 (cumulative % completed) [§]	100	91	100	100
ensuring timely completion of the South Island Line (East) by 2016 (cumulative % completed) ^δ	100	92	100	100

^ψ In accordance with the usual practice of reporting construction progress within the Government, the performance targets for the railway projects are expressed in terms of percentage share (%) of the estimated expenditure on the projects. In the quarterly reports submitted to the LegCo Subcommittee on Matters Relating to Railways, the percentage of completion for individual projects is presented in terms of percentage of work done estimated by the MTR Corporation Limited. As at 31 December 2016, the percentages of completion, measured in terms of physical work done, are 87 per cent, 68 per cent, 100 per cent and 100 per cent for XRL, Shatin to Central Link, Kwun Tong Line Extension and South Island Line (East) respectively.

^λ These targets indicate the cumulative progress of the projects/tasks concerned for 2017, which will be adjusted over the years until the projects/tasks are completed.

^μ The XRL is entrusted to the MTR Corporation Limited for design and construction. On 30 November 2015, the Government and the MTR Corporation Limited announced that both sides had agreed to adjust the target commissioning for the XRL to the third quarter of 2018, with the revised Cost to Complete of \$84.42 billion. Including the government cost of \$2 billion, the revised project estimate was increased to \$86.42 billion (approved by FC on 11 March 2016). The performance percentages of XRL are based on the expenditure divided by the revised total project estimates of \$89.203 billion under the three project votes (i.e. 52TR – XRL – Design and Site Investigation, 53TR – XRL – Construction of Railway Works and 57TR – XRL – Construction of Non-railway Works).

^ω The Shatin to Central Link is entrusted to the MTR Corporation Limited for design and construction. Based on the latest assessment by the MTR Corporation Limited, the Tai Wai to Hung Hom Section and the Hung Hom to Admiralty Section are targeted for commissioning in 2019 and 2021 respectively.

[§] The Kwun Tong Line Extension was commissioned on 23 October 2016.

^δ The South Island Line (East) was commissioned on 28 December 2016.

Indicators

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
submissions and development proposals (that may have impact on railway developments) processed	523	592	575
railway infrastructure layouts and ancillary building submissions processed	736	680	382
capital projects under design and construction entrusted to the railway corporation or other agencies			
(no.)	17	17	17
(\$m)	154,756.1	174,491.6	175,625.5
expenditure in the year on capital projects under design and construction entrusted to the railway corporation or other agencies			
(no.)	17	17	17
(\$m)	23,825.5	22,264.7	22,419.0

Head 60 — HIGHWAYS DEPARTMENT

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
studies and other tasks carried out by consultants			
(no.)	4	3	4
(\$m)	339.6	403.1	481.1
transport and planning studies with railway planning input provided by the Department	57	54	51

Matters Requiring Special Attention in 2017–18

20 During 2017–18, the Department will:

- co-ordinate actions with bodies and departments concerned to speed up land resumption and to resolve interface problems to facilitate implementation of the railway projects;
- oversee the progress of the XRL and the Shatin to Central Link to ensure their timely completion;
- continue to take forward the proposed railway schemes recommended under the Railway Development Strategy 2014;
- scrutinise submissions including project estimates by the MTR Corporation Limited on the implementation of railway projects;
- co-ordinate with the Mainland authorities on cross-boundary infrastructure developments;
- continue to undertake route protection of the recommended railway projects and other longer term proposals; and
- subject to the funding approval by FC for conducting the Strategic Studies on Railways and Major Roads beyond 2030, commission the study on railways after the funding approval.

Programme (4): Technical Services

	2015–16 (Actual)	2016–17 (Original)	2016–17 (Revised)	2017–18 (Estimate)
Financial provision (\$m)	764.6	819.1	817.8 (–0.2%)	839.6 (+2.7%)
				(or +2.5% on 2016–17 Original)

Aim

21 The aim is to provide technical support and set standards for the construction and maintenance of the road network.

Brief Description

22 The Department provides design input for road lighting, highway structures, roadside slope improvement and landscape features associated with capital projects and maintenance works; and inspects the safety provisions on highway construction sites. The Department researches into new materials, techniques and standards. The Department also provides engineering, quantity surveying and landscaping technical services.

23 In 2016, the Department's performance was satisfactory. The Department maintained road lights in the territory to the required standards through prompt co-ordination, inspection and repairs; and implemented quality assurance system in the design and maintenance of the road network. The Department also ensured that the necessary technical support was given to ensure the smooth implementation and operation of works in the other programmes.

24 The key performance measures are:

Targets

	Target	2015 (Actual)	2016 (Actual)	2017 (Plan)
design of structures completed to meet the capital project/maintenance programme (%)	100	100	100	100
road lighting points completed to meet the capital project/maintenance programme (%)	100	100	100	100

Head 60 — HIGHWAYS DEPARTMENT

Indicators

	2015 (Actual)	2016 (Actual)	2017 (Estimate)
structural designs completed/in progress (highway structures)	24	25	20
road lighting points completed.....	6 992	6 927	7 000
expenditure on maintenance of road lights (\$m).....	96.9	99.0	99.0
roadside slope improvement designs vetted.....	80	81	80
research and development studies and investigations completed.....	9	9	9
standard drawings, road notes, information technology notes and guidance notes issued and reviewed	33	30	30
engineering surveying jobs handled and plans issued.....	5 507	5 301	5 500
site safety inspections.....	241	241	240
landscape submissions checked	5 644	5 036	5 020
landscape cases designed/implemented	1 138	1 562	1 500
hectares of land provided with vegetation maintenance service.....	1 095	1 095	1 095
expenditure on vegetation maintenance for roadside slopes and expressways (\$m)	55.5	54.8	59.1
Engineer Inspection Reports for slopes audited.....	40	41	40

Matters Requiring Special Attention in 2017–18

25 During 2017–18, the Department will continue to:

- enhance its quality management system with special emphasis on environment and safety management;
- enhance the environment with improved streetscape, more greening and appropriate landscaping works;
- enhance the maintenance of vegetation for roadside slopes and expressways;
- maintain the technical standard of Engineer Inspection of slopes through audit;
- maintain survey control networks for cross-boundary highway works; and
- review the need to improve the lighting, signing and guarding measures relating to road works.

Head 60 — HIGHWAYS DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

Programme	2015–16 (Actual) (\$m)	2016–17 (Original) (\$m)	2016–17 (Revised) (\$m)	2017–18 (Estimate) (\$m)
(1) Capital Projects	403.4	444.3	433.7	465.4
(2) District and Maintenance Works.....	1,362.2	1,526.3	1,433.4	1,710.7
(3) Railway Development.....	117.1	125.5	123.0	133.0
(4) Technical Services	764.6	819.1	817.8	839.6
	2,647.3	2,915.2	2,807.9 (–3.7%)	3,148.7 (+12.1%)
				(or +8.0% on 2016–17 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2017–18 is \$31.7 million (7.3%) higher than the revised estimate for 2016–17. This is mainly due to the increased provision for filling of vacancies as well as net increase of three posts in 2017–18.

Programme (2)

Provision for 2017–18 is \$277.3 million (19.3%) higher than the revised estimate for 2016–17. This is mainly due to the increased provision for highways maintenance, filling of vacancies, workshop services as well as creation of 25 posts in 2017–18.

Programme (3)

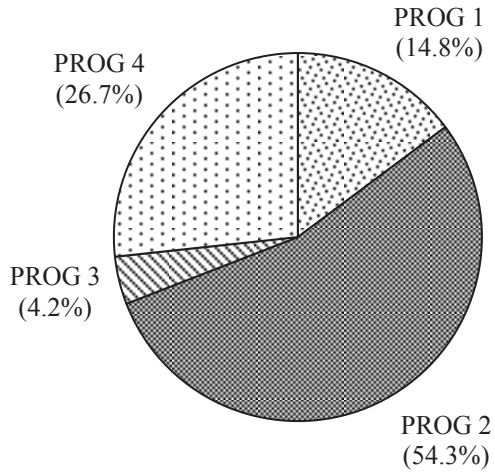
Provision for 2017–18 is \$10.0 million (8.1%) higher than the revised estimate for 2016–17. This is mainly due to the increased provision for filling of vacancies as well as creation of one post in 2017–18.

Programme (4)

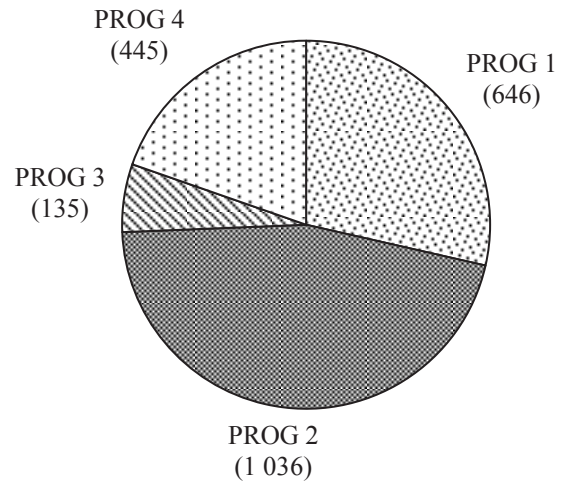
Provision for 2017–18 is \$21.8 million (2.7%) higher than the revised estimate for 2016–17. This is mainly due to the increased provision for filling of vacancies, electricity for public lighting, increased requirement for equipment, as well as creation of 16 posts in 2017–18, partly offset by reduced provision for tree data collection.

Head 60 — HIGHWAYS DEPARTMENT

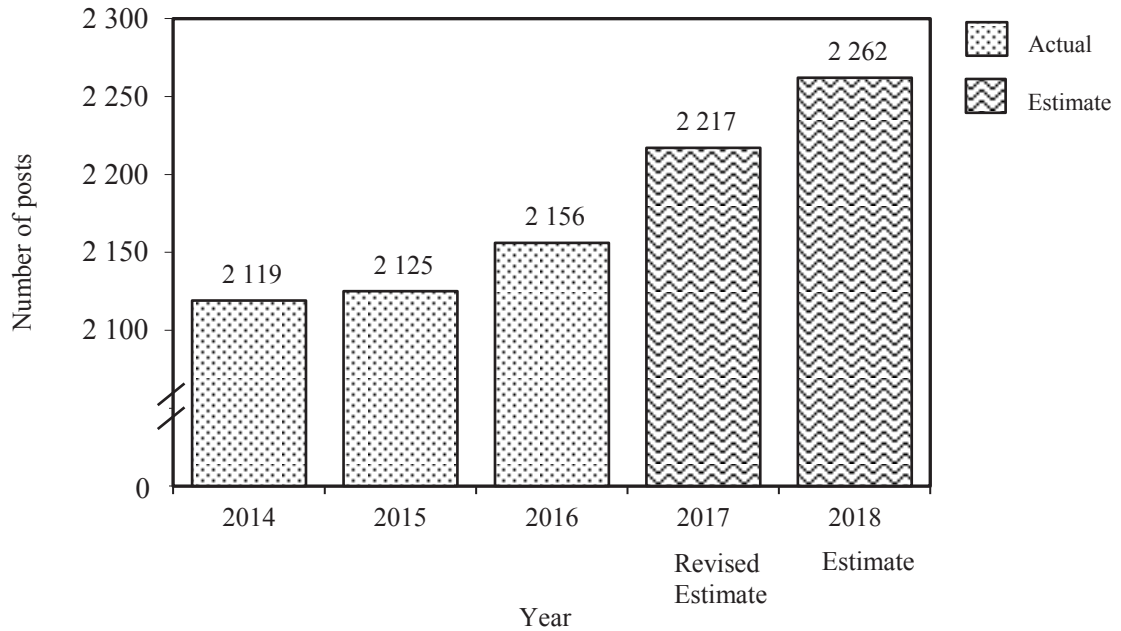
Allocation of provision to programmes (2017-18)



Staff by programme (as at 31 March 2018)



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



Head 60 — HIGHWAYS DEPARTMENT

Sub-head (Code)	Actual expenditure 2015-16	Approved estimate 2016-17	Revised estimate 2016-17	Estimate 2017-18
	\$'000	\$'000	\$'000	\$'000
Operating Account				
Recurrent				
000	Operational expenses	2,419,756	2,677,149	2,575,252
272	Electricity for public lighting.....	225,539	231,745	227,369
	Total, Recurrent.....	2,645,295	2,908,894	2,802,621
Non-Recurrent				
	General non-recurrent	758	1,800	1,314
	Total, Non-Recurrent.....	758	1,800	1,314
	Total, Operating Account	2,646,053	2,910,694	2,803,935
Capital Account				
Plant, Equipment and Works				
603	Plant, vehicles and equipment.....	—	—	—
661	Minor plant, vehicles and equipment (block vote).....	1,295	4,500	4,000
	Total, Plant, Equipment and Works.....	1,295	4,500	4,000
	Total, Capital Account.....	1,295	4,500	4,000
	Total Expenditure	2,647,348	2,915,194	2,807,935

Head 60 — HIGHWAYS DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2017–18 for the salaries and expenses of the Highways Department is \$3,148,719,000. This represents an increase of \$340,784,000 over the revised estimate for 2016–17 and \$501,371,000 over the actual expenditure in 2015–16.

Operating Account

Recurrent

2 Provision of \$2,898,435,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Highways Department. The increase of \$323,183,000 (12.5%) over the revised estimate for 2016–17 is mainly due to the increased provision for highways maintenance, net increase of 45 posts in 2017–18, filling of vacancies, workshop services as well as general departmental expenses.

3 The establishment as at 31 March 2017 will be 2 217 posts including five supernumerary posts. It is expected that there will be a net increase of 45 permanent posts in 2017–18. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2017–18, but the notional annual mid-point salary value of all such posts must not exceed \$1,086,236,000.

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

	2015–16 (Actual) (\$'000)	2016–17 (Original) (\$'000)	2016–17 (Revised) (\$'000)	2017–18 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	1,186,940	1,272,753	1,231,731	1,322,800
- Allowances.....	15,867	17,823	20,486	20,111
- Job-related allowances.....	1,358	1,509	1,570	1,682
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	3,849	5,170	4,320	6,328
- Civil Service Provident Fund contribution.....	32,713	39,198	41,433	49,966
Departmental Expenses				
- Maintenance materials	15	30	25	25
- Workshop services	129,869	142,906	137,425	149,439
- General departmental expenses	109,217	139,265	154,607	154,875
Other Charges				
- Highways maintenance	939,928	1,058,495	983,655	1,193,209
	2,419,756	2,677,149	2,575,252	2,898,435

5 Provision of \$238,045,000 under *Subhead 272 Electricity for public lighting* is for paying electricity bills for all highways facilities including public lighting, traffic signals, lifts and escalators for footbridges and subways, and ventilation systems for public transport interchanges.

Capital Account

Plant, Equipment and Works

6 Provision of \$6,727,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$2,727,000 (68.2%) over the revised estimate for 2016–17. This is mainly due to the increased requirement for equipment.

Head 60 — HIGHWAYS DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2016	Revised estimated expenditure for 2016–17	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account</i>						
603		<i>Plant, vehicles and equipment</i>				
	801	Procurement of one Bridge Inspection Vehicle for Tsing Ma Control Areas ...	13,780ε	—	—	13,780
	802	Procurement of one Bridge Inspection Vehicle for Tsing Sha Control Areas.....	13,780ε	—	—	13,780
		Total	<u>27,560</u>	<u>—</u>	<u>—</u>	<u>27,560</u>

ε This is a new item, funding for which is sought in the context of the Appropriation Bill 2017.