

## Head 60 — HIGHWAYS DEPARTMENT

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

<b>Estimate 2019–20</b> .....	<b>\$4,175.7m</b>
<b>Establishment ceiling 2019–20</b> (notional annual mid-point salary value) representing an estimated 2 378 non-directorate posts as at 31 March 2019 rising by 71 posts to 2 449 posts as at 31 March 2020 .....	<b>\$1,319.2m</b>
In addition, there will be an estimated 37 directorate posts as at 31 March 2019 and as at 31 March 2020.	
<b>Commitment balance</b> .....	<b>\$19.1m</b>

### Controlling Officer's Report

#### Programmes

<b>Programme (1) Capital Projects</b>	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).
<b>Programme (2) District and Maintenance Works</b>	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).
<b>Programme (3) Railway Development</b>	This programme contributes to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Housing).
<b>Programme (4) Technical Services</b>	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

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	<b>2019–20 (Estimate)</b>
Financial provision (\$m)	441.9	510.7	511.1 (+0.1%)	<b>542.1</b> (+6.1%)
				(or +6.1% on 2018–19 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 2018, the Department generally achieved its performance targets. The Department spent about \$22.6 billion on the following road infrastructure projects:

Works commenced —

- lift and pedestrian walkway system between Tai Wo Hau Road and Wo Tong Tsui Street, Kwai Chung.

Works in progress —

- widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling – Stage 2;

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- Central-Wan Chai Bypass and Island Eastern Corridor Link;
- 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;
- Tuen Mun-Chek Lap Kok Link (TM-CLKL) Northern Connection;
- provision of barrier-free access facilities for existing footbridges, elevated walkways and subways under the “Universal Accessibility” Programme;
- lift and pedestrian walkway system between Kwai Shing Circuit and Hing Shing Road, Kwai 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;
- retrofitting of noise barriers on Tuen Mun Road Fu Tei Section;
- retrofitting of noise barriers on Tai Po Road (Sha Tin Section); and
- Central Kowloon Route.

Works completed for commissioning —

- Hong Kong-Zhuhai-Macao Bridge (HZMB) Hong Kong Boundary Crossing Facilities (HKBCF) and HZMB Hong Kong Link Road; and
- TM-CLKL Southern Connection.

### 5 On the planning side, the Department:

- completed the detailed design and obtained funding approval for the construction of the “lift and pedestrian walkway system between Castle Peak Road and Kung Yip Street, Kwai Chung” project;
- continued with the detailed design for the following highway projects:
  - elevated pedestrian corridor in Yuen Long Town connecting with Long Ping Station;
  - widening of Castle Peak Road – Castle Peak Bay;
  - widening of western section and eastern section of Lin Ma Hang Road;
  - footbridge near MTR Kowloon Bay Station Exit B;
  - retrofitting of escalators for footbridge across Castle Peak Road – Kwai Chung near MTR Tai Wo Hau Station Exit B; and
  - new Wang Tong river bridge;
- continued with the investigation and detailed design for provision of barrier-free access facilities for footbridges, elevated walkways and subways under the “Universal Accessibility” Programme;
- continued with the investigation and detailed design for the proposals on the provision of hillside escalator links and elevator systems;
- continued with the investigation and preliminary design for the following highway projects:
  - Tuen Mun Western Bypass (TMWB);
  - dualling of Hiram’s Highway from Marina Cove to Sai Kung Town;
  - retrofitting of noise barriers on Long Tin Road and Ma Wang Road; and
  - improvement to Fan Kam Road;
- commenced the investigation and preliminary design for retrofitting of noise barriers on Po Lam Road North and Po Ning Road;
- commenced the review of the preliminary design for the pedestrian footbridge system in Mong Kok;
- commenced the investigation for additional noise enclosures at Gascoigne Road Flyover; and
- commenced the feasibility study on Route 11 (between North Lantau and Yuen Long).

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6 The key performance measures are:

### *Targets*

	Target	2017 (Actual)	2018 (Actual)	2019 (Plan)
maintaining cost of capital projects within approved project estimate (%)φ.....	100	100	100	<b>100</b>
capital projects with expenditure incurred in the scheduled year (%) .....	100	96	97Ω	<b>100</b>
works contracts commenced in accordance with agreed programmes (%) .....	90	75	71α	<b>90</b>
works contracts completed in accordance with agreed programmes (%) .....	95	100	91β	<b>95</b>

φ This target refers to the ability of the Department to maintain the cost of projects within the latest 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 2018, expenditure on two out of 60 capital projects was not incurred as scheduled. One project was not upgraded to Category A as planned in the 2017/18 Legislative Council (LegCo) session and was scheduled to incur expenditure starting from 2019. The programme of another project had been slightly adjusted in light of the latest progress.

α In 2018, two out of seven works contracts did not commence according to the planned programme. The programme of one of the contracts had been rescheduled as the project was not upgraded to Category A as planned in the 2017/18 LegCo session. The programme of another contract was slightly adjusted in light of the latest progress.

β In 2018, one out of 11 works contracts was not completed according to the planned programme.

### *Indicators*

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
capital projects under design and construction by in-house staff			
(no.) .....	15	14	<b>16</b>
(\$m) .....	1,970.6	2,010.8	<b>2,262.9</b>
consultants			
(no.) .....	213	191	<b>153</b>
(\$m) .....	224,939.6	226,340.8	<b>227,634.3</b>
expenditure in the year on capital projects under design and construction by			
in-house staff (\$m) .....	550.7	575.5	<b>593.9</b>
consultants (\$m) .....	26,518.4	22,645.1	<b>13,233.3</b>
works contracts commenced .....	3	5	<b>11</b>
works contracts completed .....	1	10	<b>9</b>

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

7 During 2019–20, 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;
  - TM-CLKL Northern Connection;
  - Central Kowloon Route;
  - the remaining works of the HKBCF of HZMB;
  - the remaining works of the Central-Wan Chai Bypass and Island Eastern Corridor Link after its commissioning;
  - 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;

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- lift and pedestrian walkway system at Cheung Hang Estate, Tsing Yi;
- lift and pedestrian walkway system between Kwai Shing Circuit and Hing Shing Road, Kwai Chung;
- lift and pedestrian walkway system between Tai Wo Hau Road and Wo Tong Tsui Street, Kwai Chung;
- 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;
- retrofitting of noise barriers on Tuen Mun Road Fu Tei Section; and
- retrofitting of noise barriers on Tai Po Road (Sha Tin Section);
- take forward the construction of the lift and pedestrian walkway system between Castle Peak Road and Kung Yip Street, Kwai Chung;
- subject to the funding approval of FC, take forward the construction of the following highway projects:
  - elevated pedestrian corridor in Yuen Long Town connecting with Long Ping Station;
  - retrofitting of noise barriers on Long Tin Road;
  - widening of the western section of Lin Ma Hang Road;
  - footbridge near MTR Kowloon Bay Station Exit B;
  - retrofitting of escalators for footbridge across Castle Peak Road – Kwai Chung near MTR Tai Wo Hau Station Exit B; and
  - new Wang Tong river bridge;
- continue with the detailed design for the following highway projects:
  - widening of eastern section of Lin Ma Hang Road; and
  - widening of Castle Peak Road – Castle Peak Bay;
- continue with the investigation and detailed design for the proposals for provision of hillside escalator links and elevator systems;
- continue with the investigation and preliminary design for the following highway projects:
  - TMWB;
  - dualling of Hiram’s Highway from Marina Cove to Sai Kung Town;
  - improvement to Fan Kam Road;
  - retrofitting of noise barriers on Ma Wang Road; and
  - retrofitting of noise barriers on Po Lam Road North and Po Ning Road;
- continue with the feasibility study on Route 11 (between North Lantau and Yuen Long);
- commence the detailed design for the following highway projects:
  - additional noise enclosures at Gascoigne Road Flyover; and
  - the pedestrian footbridge system in Mong Kok;
- commence the investigation and preliminary design for the following projects:
  - improvement of Lion Rock Tunnel; and
  - widening of Tsuen Wan Road, extension of existing vehicular bridge at Texaco Road and the associated junction improvement works; and
- commence the feasibility study under the third phase of “Universal Accessibility” Programme, and review whether there is scope for further expansion of the Programme.

### Programme (2): District and Maintenance Works

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	<b>2019–20 (Estimate)</b>
Financial provision (\$m)	1,500.5	2,338.7	1,845.5 (–21.1%)	<b>2,599.7</b> (+40.9%)
				(or +11.2% on 2018–19 Original)

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### *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 the 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 2018, the Department's performance was satisfactory.

12 The key performance measures are:

### *Targets*

	Target	2017 (Actual)	2018 (Actual)	2019 (Plan)
responding to public enquiries and complaints within seven working days (%).....	100	99.9	99.9	<b>100</b>
clearing obstructions on expressways				
(i) arrive at reported location within two hours upon receipt of a report (%).....	90	100	100	<b>90</b>
(ii) clear the road obstructions within eight hours upon receipt of a report (%).....	100	100	100	<b>100</b>
rectifying untidy and unclean roadwork sites within three working days (%).....	100	100	100	<b>100</b>
displaying the purpose and the anticipated completion date of roadworks on site (%).....	100	99.9	100	<b>100</b>
repairing holes on road surface				
(i) within 24 hours (%).....	95.0	99.5	99.4	<b>95.0</b>
(ii) within 48 hours (%).....	100	99.9	99.9	<b>100</b>
repairing traffic signs				
(i) within 36 hours (%).....	95.0	99.1	98.0	<b>95.0</b>
(ii) within 48 hours (%).....	100	99.7	98.2	<b>100</b>
issuing road excavation permits to public utilities/road works permits within				
(i) eight working days (%).....	95.0	99.9	99.7	<b>95.0</b>
(ii) ten working days (%).....	99.0	99.9	99.9	<b>99.0</b>
issuing expressway works permits to public utilities within 12 working days (%).....	100	100	100	<b>100</b>
providing temporary pedestrian facilities where roadworks affect existing pedestrian routes (%).....	100	99.9	100	<b>100</b>
cleansing all footbridges and subways at least once per quarter (%).....	100	100	100	<b>100</b>
carrying out routine inspections on expressways (by vehicle) once every day (%).....	100	100	100	<b>100</b>
carrying out routine inspections on trunk roads (by vehicle) once every seven days (%).....	100	100	100	<b>100</b>
carrying out routine inspections on primary distributors (by vehicle) once per month (%).....	100	100	100	<b>100</b>

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	Target	2017 (Actual)	2018 (Actual)	2019 (Plan)
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	<b>100</b>
inspecting/cleansing traffic signs, directional signs and removing overgrown vegetation on expressways at least twice per year (%) .....	100	100	100	<b>100</b>
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	<b>100</b>
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	<b>100</b>

### *Indicators*

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
total area of roads maintained (million m <sup>2</sup> ).....	25.4	25.6	<b>26.9</b>
expenditure on highways maintenance (\$m).....	1,022.9	994.8	<b>1,294.8</b>
expenditure on roadside slope works (\$m).....	76.3	73.4	<b>73.7</b>
expenditure on road reconstruction, rehabilitation, resurfacing, and joint replacement works (\$m).....	349.9	346.7	<b>312.5</b>
expenditure on road cleanliness and streetscape enhancement and greening of shotcreted slopes (\$m).....	115.2	120.3	<b>101.0</b>
complaints relating to road maintenance.....	13 560	14 760	<b>15 400</b>
excavation/road works permits authorised.....	20 273	18 425	<b>18 500</b>
average duration of road excavation works per excavation permit (day) .....	66	70	<b>69</b>
inspections carried out on sites covered by excavation permit.....	98 296	98 605	<b>97 400</b>
items of non-compliance with excavation permit conditions per total no. of items inspected (%).....	1.1	1.1	<b>1.1</b>
incidents of unattended sites per total no. of excavation permits (%) .....	0.6	0.9	<b>0.6</b>
incidents of damage to underground utilities by utility excavations and road works per total no. of excavation permits (%) .....	0.1	0.1	<b>0.1</b>
excavation permits extended.....	1 308	1 455	<b>1 400</b>
submissions and development proposals checked .....	21 872	19 790	<b>20 228</b>

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

**13** During 2019–20, the Department will continue to:

- maintain the road network with a view to ensuring safety and serviceability;
- 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; and
- comment on roadwork proposals and land allocations, and monitor and implement roadwork associated with developments.

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### Programme (3): Railway Development

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	<b>2019–20 (Estimate)</b>
Financial provision (\$m)	125.1	155.6	148.0 (–4.9%)	<b>172.3</b> (+16.4%)
				(or +10.7% on 2018–19 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 liaises with the railway corporation to develop detailed schemes for the railways, undertakes necessary route protection, preparatory work and statutory procedures, and resolves interface issues arising from the implementation of these projects.

16 The Department co-ordinates with other departments concerned for the approval of infrastructure layout design for various new railways and their interface arrangements with other projects, and takes part in site liaison for traffic diversion, site handing over arrangements, as well as issues relating to 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.

18 In 2018, the Hong Kong Section of the Guangzhou-Shenzhen-Hong Kong Express Rail Link (XRL) commenced operation on 23 September and the construction of the Shatin to Central Link continued.

19 The key performance measures are:

#### *Targets*

	Target <sup>λ</sup>	2017 (Actual)	2018 (Actual)	<b>2019 (Plan)</b>
ensuring timely completion of XRL in the third quarter of 2018 (cumulative % completed) <sup>μ</sup> .....	95	90	94	<b>95</b>
ensuring timely completion of the Shatin to Central Link by 2021 (cumulative % completed) <sup>ω</sup> .....	87	75	83	<b>87</b>

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 (MTRCL). As at 31 December 2018, the percentage of completion, measured in terms of physical work done, was 89 per cent for Shatin to Central Link.

λ These targets indicate the cumulative progress of the projects/tasks concerned for 2019, which will be adjusted over the years until the projects/tasks are completed.

μ The XRL is entrusted to the MTRCL for design and construction. On 30 November 2015, the Government and the MTRCL 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 Shatin to Central Link is entrusted to the MTRCL for design and construction. Due to suspected quality issues of Hung Hom Station Extension, the target commissioning date of the Tai Wai to Hung Hom Section and the Hung Hom to Admiralty Section in mid-2019 and 2021 respectively as previously assessed by the MTRCL are under review.

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### Indicators

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
submissions and development proposals (that may have impact on railway developments) processed .....	595	694	<b>692</b>
railway infrastructure layouts and ancillary building submissions processed.....	572	505	<b>206</b>
capital projects under design and construction entrusted to the railway corporation or other agencies			
(no.) .....	17	17	<b>14</b>
(\$m).....	175,625.7	175,216.3	<b>174,712.3</b>
expenditure in the year on capital projects under design and construction entrusted to the railway corporation or other agencies			
(no.) .....	17	17	<b>14</b>
(\$m).....	19,943.2	11,016.1	<b>4,724.5</b>
studies and other tasks carried out by consultants			
(no.) .....	4	5	<b>7</b>
(\$m).....	413.2	424.8	<b>511.3</b>
transport and planning studies with railway planning input provided by the Department .....	70	75	<b>63</b>

### Matters Requiring Special Attention in 2019–20

**20** During 2019–20, the Department will:

- co-ordinate actions with departments and other parties concerned to resolve interface problems to facilitate implementation of the railway projects;
- oversee the progress of the Shatin to Central Link for its timely completion and resolve the suspected works quality issues at Hung Hom Station Extension;
- continue to take forward the proposed railway schemes recommended under the Railway Development Strategy 2014 in an orderly manner, including carrying on with the detailed planning for the Tuen Mun South Extension, the Northern Link (and Kwu Tung Station), the East Kowloon Line, the Tung Chung West Extension (and Tung Chung East Station) and the North Island Line, as well as taking forward detailed planning for Hung Shui Kiu Station and the South Island Line (West);
- 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;
- carry out the feasibility study on separating light rail system and roads/footpaths at selected road junctions; and
- subject to the funding approval of LegCo, commence the Strategic Study on Railways beyond 2030.

### Programme (4): Technical Services

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)	802.8	857.2	829.3 (–3.3%)	<b>861.6</b> (+3.9%)
				(or +0.5% on 2018–19 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. It also provides engineering, quantity surveying and landscaping technical services.



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23 In 2018, the Department's performance was satisfactory. It 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	2017 (Actual)	2018 (Actual)	2019 (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

### *Indicators*

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
structural designs completed/in progress (highway structures) .....	20	19	19
road lighting points completed.....	7 022	8 622	7 000
expenditure on maintenance of road lights (\$m).....	98.7	99.0	99.0
roadside slope improvement designs vetted.....	87	83	80
research and development studies and investigations completed.....	9	9	9
standard drawings, information technology notes and guidance notes issued and reviewed#.....	30	30	30
engineering surveying jobs handled and plans issued.....	5 740	5 274	5 250
site safety inspections.....	269	302	300
landscape submissions checked .....	5 452	5 738	5 400
landscape cases designed/implemented .....	1 498	1 240	1 300
hectares of land provided with vegetation maintenance service .....	1 097	1 099	1 101
expenditure on vegetation maintenance for roadside slopes and expressways (\$m) .....	55.0	52.5	47.9
Engineer Inspection Reports for slopes audited.....	40	40	40

# Revised description of the previous indicator "standard drawings, road notes, information technology notes and guidance notes issued and reviewed" as from 2018 to reflect the fact that road notes had been converted to guidance notes.

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

25 During 2019–20, the Department will continue to:

- enhance its quality management system with special emphasis on environment and safety management;
- enhance the environment with improved streets and landscape works;
- enhance the maintenance of vegetation for roadside slopes and expressways;
- maintain the technical standard of Engineer Inspection of slopes through audit; and
- in collaboration with the Office of the Government Chief Information Officer, implement the multi-functional smart lampposts pilot scheme to facilitate collection of real-time city data to enhance city management and other public services.

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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) Capital Projects .....	441.9	510.7	511.1	542.1
(2) District and Maintenance Works.....	1,500.5	2,338.7	1,845.5	2,599.7
(3) Railway Development.....	125.1	155.6	148.0	172.3
(4) Technical Services .....	802.8	857.2	829.3	861.6
	2,870.3	3,862.2	3,333.9 (–13.7%)	4,175.7 (+25.2%)
				(or +8.1% on 2018–19 Original)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2019–20 is \$31.0 million (6.1%) higher than the revised estimate for 2018–19. This is mainly due to the increased provision for filling of vacancies as well as a net increase of nine posts in 2019–20.

##### Programme (2)

Provision for 2019–20 is \$754.2 million (40.9%) higher than the revised estimate for 2018–19. This is mainly due to the increased provision for highways maintenance, general departmental expenses and workshop services for newly commissioned projects, filling of vacancies as well as creation of 30 posts in 2019–20.

##### Programme (3)

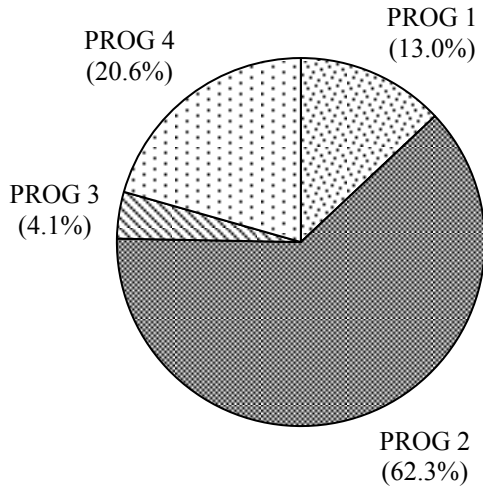
Provision for 2019–20 is \$24.3 million (16.4%) higher than the revised estimate for 2018–19. This is mainly due to the increased provision for filling of vacancies as well as a net increase of 21 posts in 2019–20.

##### Programme (4)

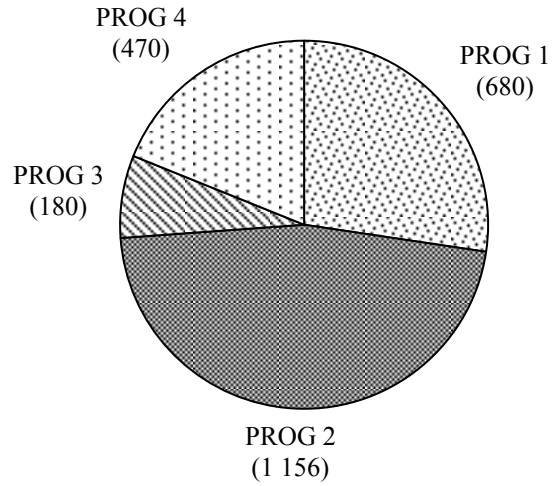
Provision for 2019–20 is \$32.3 million (3.9%) higher than the revised estimate for 2018–19. This is mainly due to the increased provision for filling of vacancies, electricity for public lighting, increased requirement for equipment, as well as creation of 11 posts in 2019–20.

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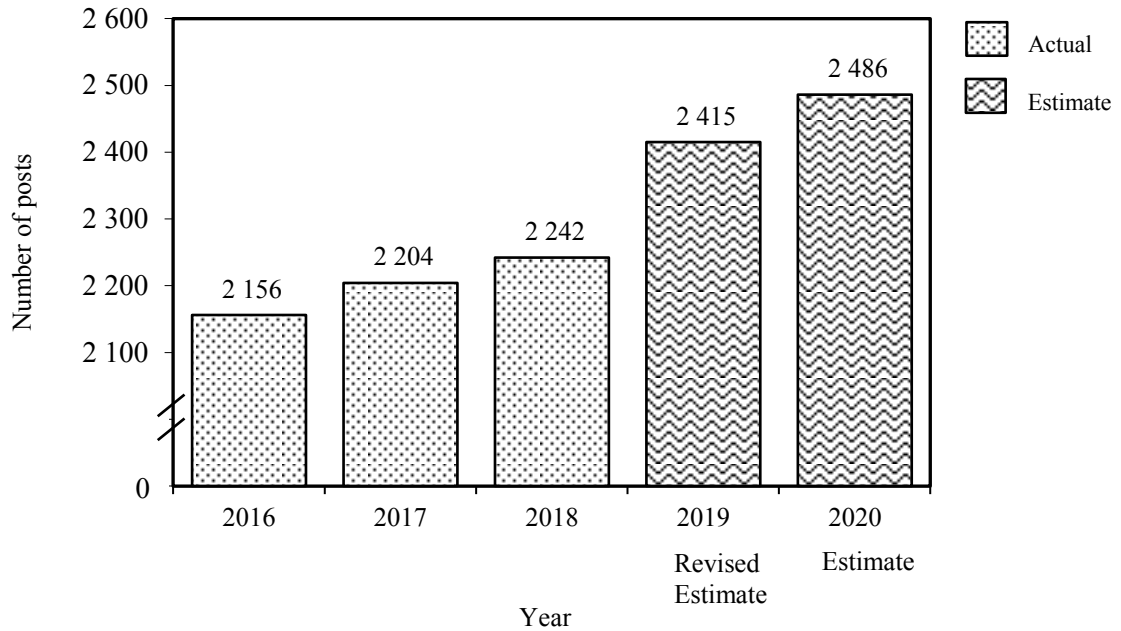
*Allocation of provision to programmes (2019-20)*



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



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



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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 .....	2,646,556	3,609,958	3,092,343
272	Electricity for public lighting.....	218,058	239,337	233,142
	Total, Recurrent.....	2,864,614	3,849,295	3,325,485
	Total, Operating Account .....	2,864,614	3,849,295	3,325,485
<b>Capital Account</b>				
Plant, Equipment and Works				
603	Plant, vehicles and equipment.....	—	12,861	8,436
	Minor plant, vehicles and equipment (block vote).....	5,707	—	—
	Total, Plant, Equipment and Works.....	5,707	12,861	8,436
	Total, Capital Account.....	5,707	12,861	8,436
	Total Expenditure .....	2,870,321	3,862,156	3,333,921

## Head 60 — HIGHWAYS DEPARTMENT

### Details of Expenditure by Subhead

The estimate of the amount required in 2019–20 for the salaries and expenses of the Highways Department is \$4,175,667,000. This represents an increase of \$841,746,000 over the revised estimate for 2018–19 and \$1,305,346,000 over the actual expenditure in 2017–18.

#### *Operating Account*

#### Recurrent

**2** Provision of \$3,913,611,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Highways Department. The increase of \$821,268,000 (26.6%) over the revised estimate for 2018–19 is mainly due to the increased provision for highways maintenance, net increase of 71 posts in 2019–20, filling of vacancies, workshop services as well as general departmental expenses.

**3** The establishment as at 31 March 2019 will be 2 415 posts including five supernumerary posts. It is expected that there will be a net increase of 71 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 \$1,319,205,000.

**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.....	1,260,093	1,431,251	1,353,545	<b>1,502,466</b>
- Allowances.....	19,970	21,727	30,320	<b>28,177</b>
- Job-related allowances.....	1,638	1,651	1,635	<b>1,662</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	4,353	7,094	5,720	<b>8,365</b>
- Civil Service Provident Fund contribution.....	49,691	60,321	63,570	<b>73,966</b>
- Disturbance allowance.....	232	—	—	<b>—</b>
Departmental Expenses				
- Maintenance materials.....	22	23	23	<b>23</b>
- Workshop services.....	174,561	266,493	216,402	<b>395,226</b>
- General departmental expenses.....	159,055	418,001	406,299	<b>501,463</b>
Other Charges				
- Highways maintenance.....	976,941	1,403,397	1,014,829	<b>1,402,263</b>
	2,646,556	3,609,958	3,092,343	<b>3,913,611</b>

**5** Provision of \$249,307,000 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.

## Head 60 — HIGHWAYS DEPARTMENT

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2018	Revised estimated expenditure for 2018–19	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Capital Account</i></b>						
603		<i>Plant, vehicles and equipment</i>				
801		Procurement of one Bridge Inspection Vehicle for Tsing Ma Control Area....	13,780	—	4,218	9,562
802		Procurement of one Bridge Inspection Vehicle for Tsing Sha Control Area....	13,780	—	4,218	9,562
		Total .....	<u>27,560</u>	<u>—</u>	<u>8,436</u>	<u>19,124</u>