

## Head 60 — HIGHWAYS DEPARTMENT

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

**Estimate 2022–23** ..... **\$4,270.6m**

**Establishment ceiling 2022–23** (notional annual mid-point salary value) representing an estimated 2 470 non-directorate posts as at 31 March 2022 reducing by 11 posts to 2 459 posts as at 31 March 2023 ..... **\$1,405.0m**

In addition, there will be an estimated 40 directorate posts as at 31 March 2022 and as at 31 March 2023.

**Commitment balance**..... **\$63.8m**

### 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), 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 (2) District and Maintenance Works

This programme contributes to 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 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), Policy Area 22: Buildings, Lands, Planning, Heritage Conservation, Greening and Landscape (Secretary for Development) and Policy Area 24: Water Supply, Drainage and Slope Safety (Secretary for Development).

#### Detail

##### Programme (1): Capital Projects

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	570.1	617.6	587.6 (–4.9%)	613.6 (+4.4%)
				(or –0.6% on 2021–22 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 2021, the Department generally achieved its performance targets. The Department spent about \$5,200 million on road infrastructure projects, including:

Works commenced/in progress —

- Central Kowloon Route and additional noise enclosures at Gascoigne Road Flyover;
- provision of barrier-free access facilities for existing footbridges, elevated walkways and subways under the “Universal Accessibility” Programme;
- three hillside escalator links and elevator systems projects in Kwai Chung and Braemar Hill;
- widening of western section of Lin Ma Hang Road between Ping Yuen River and Ping Che Road;
- retrofitting of escalators for footbridge across Castle Peak Road – Kwai Chung near MTR Tai Wo Hau Station Exit B;
- new Wang Tong River Bridge;
- widening of Castle Peak Road – Castle Peak Bay;
- flyover from Kwai Tsing Interchange Upramp to Kwai Chung Road;
- footbridge near MTR Kowloon Bay Station Exit B; and
- retrofitting of noise barriers on Tai Po Road (Sha Tin Section), Long Tin Road, Po Lam Road North and Po Ning Road;

Works completed for commissioning —

- dualling of Hiram’s Highway between Clear Water Bay Road and Marina Cove, and improvement to local access to Ho Chung; and
- a hillside escalator links and elevator systems project in Kwai Chung.

5 On the planning side, the Department:

- took forward the detailed design for highway projects, including:
  - retrofitting of noise barriers on Po Lam Road North (near King Ming Court);
  - footbridge near MTR Kowloon Bay Station Exit A;
  - widening of Fuk Hang Tsuen Road (between Castle Peak Road – Lam Tei and Fuk Hang Tsuen Lane);
  - hillside escalator links and elevator systems project at Sai Sha Road;
  - footbridge connecting Morse Park No. 3 and No. 4, Wong Tai Sin; and
  - lift and pedestrian walkway system between Tai Loong Street and Wo Yi Hop Road, Kwai Chung;
- took forward the feasibility review, investigation and preliminary design for the following highway projects:
  - Route 11 (section between Yuen Long and North Lantau);
  - Tsing Yi – Lantau Link;
  - Tuen Mun Bypass;
  - widening and addition of slip roads at Lung Fu Road, Tuen Mun Road, Wong Chu Road and Hoi Wing Road, Tuen Mun;
  - dualling of Hiram’s Highway from Marina Cove to Sai Kung Town;
  - improvement to Fan Kam Road;
  - improvement to Lion Rock Tunnel;
  - widening of Tsuen Wan Road and associated junction improvement works;
  - improvement works at Tsuen Tsing Interchange;
  - footbridge system along Tai Chung Road and Hoi Shing Road in Tsuen Wan;
  - upgrading of remaining sections of Kam Tin Road and Lam Kam Road;
  - retrofitting of noise barriers on Hoi On Road, Chai Wan Road, Island Eastern Corridor near Heng Fa Chuen, Tai Po Road at Sham Shui Po, Tam Kon Shan Road, New Clear Water Bay Road and Po Shek Wu Road; and
  - upgrading of Deep Bay Road;
- continued with the investigation and detailed design for provision of barrier-free access facilities for existing footbridges, elevated walkways and subways under the “Universal Accessibility” Programme;

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- continued with the investigation and detailed design for hillside escalator links and elevator systems projects; and
- continued with the design works for the pedestrian environment improvement schemes in Yuen Long Town, Causeway Bay and Mong Kok.

6 The key performance measures are:

### *Targets*

	Target	2020 (Actual)	2021 (Actual)	2022 (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	98	98Ω	<b>100</b>
works contracts commenced in accordance with agreed programmes (%).....	90	70	100	<b>90</b>
works contracts completed in accordance with agreed programmes (%).....	95	90	75β	<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. This is one of the Department's prime objectives in the monitoring of the delivery of capital works projects.

Ω In 2021, expenditure on one out of 60 capital projects was not incurred as scheduled. The project was scheduled to incur expenditure starting from 2022.

β In 2021, two out of eight works contracts were not completed according to the planned programme as the progress was affected by COVID-19.

### *Indicators*

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
capital projects under design and construction by in-house staff			
(no.) .....	24	20	<b>25</b>
(\$m) .....	2,151.6	2,273.7	<b>2,721.1</b>
consultants			
(no.) .....	161	180	<b>248</b>
(\$m) .....	222,488.7	223,667.3	<b>213,295.0</b>
expenditure in the year on capital projects under design and construction by			
in-house staff (\$m) .....	518.9	602.6	<b>801.2</b>
consultants (\$m) .....	9,955.7	11,879.9	<b>5,629.3</b>
works contracts commenced .....	7	10	<b>11</b>
works contracts completed .....	9	6	<b>7</b>

### *Matters Requiring Special Attention in 2022–23*

7 During 2022–23, the Department will:

- take forward/continue to take forward the construction of the following key highway projects:
  - Central Kowloon Route and additional noise enclosures at Gascoigne Road Flyover;
  - provision of barrier-free access facilities for existing footbridges, elevated walkways and subways under the “Universal Accessibility” Programme;
  - two hillside escalator links and elevator systems projects in Kwai Chung and Braemar Hill;
  - widening of western section of Lin Ma Hang Road between Ping Yuen River and Ping Che Road;
  - retrofitting of escalators for footbridge across Castle Peak Road – Kwai Chung near MTR Tai Wo Hau Station Exit B;
  - new Wang Tong River Bridge;
  - widening of Castle Peak Road – Castle Peak Bay;
  - flyover from Kwai Tsing Interchange Upramp to Kwai Chung Road;

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- footbridge near MTR Kowloon Bay Station Exit B; and
- retrofitting of noise barriers on Tai Po Road (Sha Tin Section), Long Tin Road, Po Lam Road North and Po Ning Road;
- commence/continue with the planning of highway projects, including:
  - Tuen Mun Bypass;
  - Route 11 (section between Yuen Long and North Lantau);
  - Tsing Yi – Lantau Link;
  - widening of Yuen Long Highway (section between Lam Tei Quarry and Tong Yan San Tsuen Interchange);
  - widening of T6 Bridge of Tate’s Cairn Highway in Sha Tin;
  - widening and addition of slip roads at Lung Fu Road, Tuen Mun Road, Wong Chu Road and Hoi Wing Road, Tuen Mun;
  - dualling of Hiram’s Highway from Marina Cove to Sai Kung Town;
  - improvement to Fan Kam Road;
  - improvement to Lion Rock Tunnel;
  - widening of Tsuen Wan Road and associated junction improvement works;
  - improvement works at Tsuen Tsing Interchange;
  - footbridge system along Tai Chung Road and Hoi Shing Road in Tsuen Wan;
  - upgrading of remaining sections of Kam Tin Road and Lam Kam Road;
  - widening of Fuk Hang Tsuen Road (between Castle Peak Road – Lam Tei and Fuk Hang Tsuen Lane);
  - slip road from Rumsey Street Flyover to Pedder Street Underpass;
  - upgrading of Deep Bay Road and Nim Wan Road (North);
  - retrofitting of noise barriers on Po Lam Road North (near King Ming Court), Hoi On Road, Chai Wan Road, Island Eastern Corridor near Heng Fa Chuen, Tai Po Road at Sham Shui Po, Tam Kon Shan Road, New Clear Water Bay Road and Po Shek Wu Road;
  - footbridge connecting Morse Park No. 3 and No. 4, Wong Tai Sin;
  - lift and pedestrian walkway system between Tai Loong Street and Wo Yi Hop Road, Kwai Chung;
  - footbridge near MTR Kowloon Bay Station Exit A;
  - the provision of barrier-free access facilities for existing footbridges, elevated walkways and subways under the “Universal Accessibility” Programme;
  - hillside escalator links and elevator systems projects;
  - the pedestrian environment improvement schemes in Yuen Long Town, Causeway Bay and Mong Kok; and
  - walkway cover projects connecting to public hospitals.

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

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	2,177.5	2,466.3	2,413.0 (–2.2%)	2,467.1 (+2.2%)
				(or comparable to 2021–22 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 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.

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**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 2021, the Department's performance was satisfactory.

**12** The key performance measures are:

### *Targets*

	Target	2020 (Actual)	2021 (Actual)	2022 (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 90 minutes upon receipt of a report (%) .....	90	100	100	<b>90</b>
(ii) clear the road obstructions within five hours upon receipt of a report (%).....	95	100	100	<b>95</b>
(iii) 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	99.9	<b>100</b>
repairing holes on road surface				
(i) within 24 hours (%).....	95.0	100	99.9	<b>95.0</b>
(ii) within 48 hours (%).....	100	100	100	<b>100</b>
repairing traffic signs				
(i) within 36 hours (%).....	95.0	99.8	99.9	<b>95.0</b>
(ii) within 48 hours (%).....	100	99.9	100	<b>100</b>
issuing road excavation permits to public utilities/road works permits within				
(i) eight working days (%) .....	95.0	99.9	99.9	<b>95.0</b>
(ii) ten working days (%) .....	99	100	100	<b>99</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	100	99.9	<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>
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>

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	Target	2020 (Actual)	2021 (Actual)	2022 (Plan)
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

### Indicators

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
total area of roads maintained (million m <sup>2</sup> ).....	26.0	26.5	26.9
expenditure on highways maintenance (\$m).....	1,599.2	1,592.6	1,631.4
expenditure on roadside slope works (\$m) .....	49.6	59.9	76.0
expenditure on road reconstruction, rehabilitation, resurfacing, and joint replacement works (\$m) .....	349.7	373.8	358.0
expenditure on road cleanliness and streetscape enhancement and greening of shotcreted slopes (\$m).....	186.4	182.2	201.6
complaints relating to road maintenance.....	14 232	18 775	19 700
excavation/road works permits authorised.....	15 881	17 155	17 000
average duration of road excavation works per excavation permit (day) .....	77	71	74
inspections carried out on sites covered by excavation permit.....	75 149	87 741	82 000
items of non-compliance with excavation permit conditions per total no. of items inspected (%).....	1.2	1.5	1.3
incidents of unattended sites per total no. of excavation permits (%) .....	0.1	0.1	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.....	1 385	1 267	1 325
submissions and development proposals checked .....	15 584	16 497	16 155

### Matters Requiring Special Attention in 2022–23

**13** During 2022–23, 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.

### Programme (3): Railway Development

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	179.7	235.1	203.0 (–13.7%)	256.6 (+26.4%)
				(or +9.1% on 2021–22 Original)

### Aim

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

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### **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 railway projects 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. In 2021, the Department continued with the consultancy studies on monitoring and control strategies for new railway projects and on the Strategic Study on Railways beyond 2030. The Department is taking forward the proposed monitoring and control strategies for new railway projects and is making preparations to facilitate the establishment of the Railways Department.

**18** In 2021–22, the construction of the Shatin to Central Link (SCL) continued, and the detailed planning and design of Tung Chung Line Extension, Tuen Mun South Extension, Northern Link, Hung Shui Kiu Station and Siu Ho Wan Station was underway. The Department also embarked on discussions with the Shenzhen authorities on the planning of proposed cross-boundary railway projects, namely Hong Kong – Shenzhen Western Rail Link (Hung Shui Kiu – Qianhai), Northern Link Spur Line and the extension of the East Rail Line to Luohu, Shenzhen.

**19** The key performance measures are:

#### **Target**

	Target	2020 (Actual)	2021 (Actual)	2022 (Plan)
ensuring timely completion of SCL by 2022 (cumulative % completed)ω.....	89	82	87	89
<p>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 Legislative Council 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 2021, the percentage of completion, measured in terms of physical work done, was 99 per cent for SCL.</p> <p>λ This figure indicates the cumulative percentage of the projects/tasks expected to be completed in 2022, which will be adjusted every year until the projects/tasks are completed.</p> <p>ω SCL is entrusted to the MTRCL for design and construction and is to be commissioned in phases. For Tuen Ma Line, the first phase (i.e. Tai Wai to Kai Tak Section) was commissioned on 14 February 2020 and the remaining section of Tuen Ma Line (i.e. Kai Tak to Hung Hom Section) was commissioned on 27 June 2021. For North South Corridor (i.e. Hung Hom to Admiralty Section), due to the delay in commissioning of the new signalling system of East Rail Line, the target date to commission would be in mid-2022.</p>				

#### **Indicators**

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
submissions and development proposals (that may have impact on railway developments) processed .....	767	994	988
railway infrastructure layouts and ancillary building submissions processed.....	176	123	76
capital projects under design and construction entrusted to the railway corporation or other agencies			
(no.).....	16	15	15
(\$m).....	184,791.9	184,413.9	184,413.9
expenditure in the year on capital projects under design and construction entrusted to the railway corporation or other agencies			
(no.).....	16	15	15
(\$m).....	5,151.7	4,221.3	3,131.5

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	2020 (Actual)	2021 (Actual)	2022 (Estimate)
studies and other tasks carried out by consultants			
(no.).....	8	9	10
(\$m).....	525.5	598.2	397.7
transport and planning studies with railway planning input provided by the Department .....	92	106	98

### *Matters Requiring Special Attention in 2022–23*

**20** During 2022–23, the Department will:

- co-ordinate actions with departments and other parties concerned to resolve interface issues to facilitate implementation of the railway projects;
- oversee the progress of the SCL for its timely completion with the commissioning of North South Corridor in mid-2022;
- continue to oversee the detailed planning and design of Tung Chung Line Extension, Tuen Mun South Extension, Northern Link, Hung Shui Kiu Station and Siu Ho Wan Station;
- continue to take forward the remaining railway schemes recommended under the Railway Development Strategy 2014 in an orderly manner;
- continue to undertake route protection of the recommended railway projects and other longer term proposals;
- continue to carry out the Strategic Study on Railways beyond 2030;
- continue to implement the proposed monitoring and control strategies for new railway projects and make preparations to facilitate the establishment of the Railways Department; and
- continue to discuss with the Shenzhen authorities on the planning of Hong Kong – Shenzhen Western Rail Link (Hung Shui Kiu – Qianhai), Northern Link Spur Line and the extension of the East Rail Line to Luohu, Shenzhen.

### **Programme (4): Technical Services**

	2020–21 (Actual)	2021–22 (Original)	2021–22 (Revised)	2022–23 (Estimate)
Financial provision (\$m)	964.8	971.6	935.5 (–3.7%)	933.3 (–0.2%)
				(or –3.9% on 2021–22 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.

**23** In 2021, 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.



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24 The key performance measures are:

### *Targets*

	Target	2020 (Actual)	2021 (Actual)	2022 (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*

	2020 (Actual)	2021 (Actual)	2022 (Estimate)
structural designs completed/in progress (highway structures) .....	18	18	18
road lighting points completed.....	20 440	27 660	29 000
expenditure on maintenance of road lights (\$m).....	106.0	196.8	190.0
roadside slope improvement designs vetted.....	72	72	72
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.....	5 179	7 512	6 600
site safety inspections.....	312	348	330
landscape submissions checked .....	5 226	5 100	5 100
landscape cases designed/implemented .....	1 572	2 100	1 900
hectares of land provided with vegetation maintenance service .....	1 101	1 101	1 101
expenditure on vegetation maintenance for roadside slopes and expressways (\$m) .....	62.6	78.7	69.2
Engineer Inspection Reports for slopes audited.....	40	40	40

### *Matters Requiring Special Attention in 2022–23*

25 During 2022–23, 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; and
- maintain the technical standard of Engineer Inspection of slopes through audit.

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### ANALYSIS OF FINANCIAL PROVISION

Programme	2020–21 (Actual) (\$m)	2021–22 (Original) (\$m)	2021–22 (Revised) (\$m)	2022–23 (Estimate) (\$m)
(1) Capital Projects .....	570.1	617.6	587.6	613.6
(2) District and Maintenance Works.....	2,177.5	2,466.3	2,413.0	2,467.1
(3) Railway Development.....	179.7	235.1	203.0	256.6
(4) Technical Services .....	964.8	971.6	935.5	933.3
	3,892.1	4,290.6	4,139.1 (–3.5%)	4,270.6 (+3.2%)
				(or –0.5% on 2021–22 Original)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2022–23 is \$26.0 million (4.4%) higher than the revised estimate for 2021–22. This is mainly due to the increased provision for filling of vacancies, partly offset by a net decrease of two posts in 2022–23.

##### Programme (2)

Provision for 2022–23 is \$54.1 million (2.2%) higher than the revised estimate for 2021–22. This is mainly due to the increased provision for filling of vacancies and general departmental expenses.

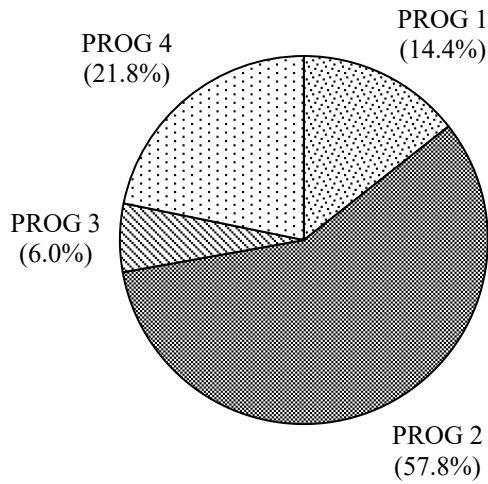
##### Programme (3)

Provision for 2022–23 is \$53.6 million (26.4%) higher than the revised estimate for 2021–22. This is mainly due to the increased provision for filling of vacancies, general departmental expenses and consultancy studies on new railway projects.

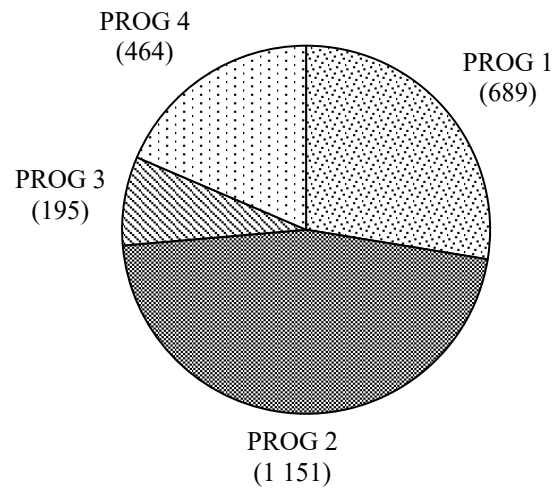
##### Programme (4)

Provision for 2022–23 is \$2.2 million (0.2%) lower than the revised estimate for 2021–22. This is mainly due to the reduced provision for general departmental expenses, new equipment and a net decrease of nine posts in 2022–23, partly offset by the increased provision for filling of vacancies.

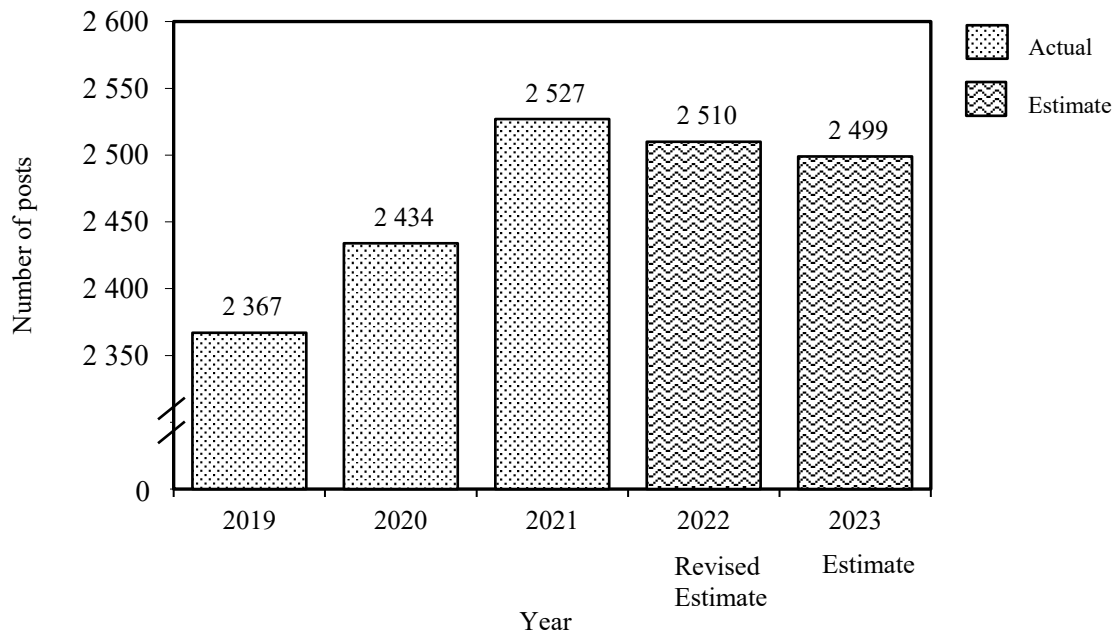
*Allocation of provision  
to programmes  
(2022-23)*



*Staff by programme  
(as at 31 March 2023)*



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



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Sub-head (Code)		Actual expenditure 2020–21	Approved estimate 2021–22	Revised estimate 2021–22	Estimate 2022–23
		\$'000	\$'000	\$'000	\$'000
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	3,663,721	4,019,053	3,882,492	<b>3,996,946</b>
272	Electricity for public lighting .....	214,935	243,659	232,926	<b>241,639</b>
	Total, Recurrent .....	3,878,656	4,262,712	4,115,418	<b>4,238,585</b>
Non-Recurrent					
700	General non-recurrent .....	7,656	18,819	14,273	<b>28,660</b>
	Total, Non-Recurrent .....	7,656	18,819	14,273	<b>28,660</b>
	Total, Operating Account .....	3,886,312	4,281,531	4,129,691	<b>4,267,245</b>
<b>Capital Account</b>					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote) .....	5,798	9,100	9,450	<b>3,320</b>
	Total, Plant, Equipment and Works .....	5,798	9,100	9,450	<b>3,320</b>
	Total, Capital Account .....	5,798	9,100	9,450	<b>3,320</b>
	Total Expenditure .....	3,892,110	4,290,631	4,139,141	<b>4,270,565</b>

## Head 60 — HIGHWAYS DEPARTMENT

### Details of Expenditure by Subhead

The estimate of the amount required in 2022–23 for the salaries and expenses of the Highways Department is \$4,270,565,000. This represents an increase of \$131,424,000 over the revised estimate for 2021–22 and \$378,455,000 over the actual expenditure in 2020–21.

#### *Operating Account*

##### Recurrent

**2** Provision of \$3,996,946,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Highways Department.

**3** The establishment as at 31 March 2022 will be 2 510 posts including seven supernumerary posts. It is expected that there will be a net decrease of 11 posts in 2022–23. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2022–23, but the notional annual mid-point salary value of all such posts must not exceed \$1,404,993,000.

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

	2020–21 (Actual) (\$'000)	2021–22 (Original) (\$'000)	2021–22 (Revised) (\$'000)	2022–23 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	1,500,151	1,605,419	1,520,066	<b>1,588,803</b>
- Allowances.....	29,831	30,293	38,109	<b>32,730</b>
- Job-related allowances.....	971	1,732	1,886	<b>1,637</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	8,304	8,943	8,633	<b>8,094</b>
- Civil Service Provident Fund contribution.....	83,269	102,917	96,518	<b>121,693</b>
Departmental Expenses				
- Maintenance materials.....	16	23	40	<b>23</b>
- Workshop services.....	226,838	241,243	235,991	<b>245,106</b>
- General departmental expenses .....	255,670	318,198	279,665	<b>292,291</b>
Other Charges				
- Highways maintenance .....	1,558,671	1,710,285	1,701,584	<b>1,706,569</b>
	<u>3,663,721</u>	<u>4,019,053</u>	<u>3,882,492</u>	<u><b>3,996,946</b></u>

**5** Provision of \$241,639,000 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 \$3,320,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$6,130,000 (64.9%) against the revised estimate for 2021–22. This is mainly due to the decreased requirement for new equipment.

## Head 60 — HIGHWAYS DEPARTMENT

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2021	Revised estimated expenditure for 2021–22	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
	804	Strategic Study on Railways beyond 2030.....	64,900	1,349	8,500	55,051
	958	Consultancy study on Checking Design for Tung Chung Line Extension Project.....	9,840	—	1,070	8,770
		Total .....	74,740	1,349	9,570	63,821