

Head 60 — HIGHWAYS DEPARTMENT

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

Estimate 2023–24 **\$4,427.9m**

Establishment ceiling 2023–24 (notional annual mid-point salary value) representing an estimated 2 459 non-directorate posts as at 31 March 2023 rising by 17 posts to 2 476 posts as at 31 March 2024..... **\$1,459.4m**

In addition, there will be an estimated 39 directorate posts as at 31 March 2023 rising by three posts to 42 posts as at 31 March 2024.

Commitment balance..... **\$68.3m**

Controlling Officer's Report

Programmes

Programme (1) Capital Projects

This programme contributes to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Logistics), 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 Environment and Ecology).

Programme (2) District and Maintenance Works

This programme contributes to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Logistics), 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 Logistics).

Programme (4) Technical Services

This programme contributes to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Logistics), 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

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	584.3	613.6	619.4 (+0.9%)	644.6 (+4.1%)
				(or +5.1% on 2022–23 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 2022, the Department generally achieved its performance targets. The Department spent about \$5,833 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, Braemar Hill and Ma On Shan;
- 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;
- widening of Fuk Hang Tsuen Road (between Castle Peak Road – Lam Tei and Fuk Hang Tsuen Lane);
- footbridge near MTR Kowloon Bay Station Exit A;
- 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; and
- retrofitting of noise barriers on Tai Po Road (Sha Tin Section), Long Tin Road, Po Lam Road North between its junction with Po Hong Road and Po Ning Road, Po Ning Road and Po Lam Road North near King Ming Court;

Works completed for commissioning —

- lift and pedestrian walkway system between Tai Wo Hau Road and Wo Tong Tsui Street; and
- footbridge near MTR Kowloon Bay Station Exit B.

5 On the planning side, the Department:

- took forward the detailed design for highway projects, including:
 - dualling of Hiram’s Highway from Marina Cove to Sai Kung Town;
 - improvement works at Tsuen Tsing Interchange; and
 - pedestrian walkway system between Hing Shing Road and Tai Wo Hau Road;
- took forward the investigation and preliminary design for the following highway projects:
 - widening of T6 Bridge of Tate’s Cairn Highway in Sha Tin;
 - slip road from Rumsey Street Flyover to Pedder Street Underpass;
 - widening of Yuen Long Highway (section between Lam Tei Quarry and Tong Yan San Tsuen Interchange);
 - elevator system between Kai Tin Road and Lei Yue Mun Road;
 - upgrading of Nim Wan Road (North); and
 - pedestrian link between MTR City One Station and Prince of Wales Hospital;
- continued with 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;
 - extension works to major roads in Tuen Mun (e.g. Lung Fu Road and Hoi Wing Road);
 - improvement to Fan Kam Road;
 - improvement to Lion Rock Tunnel;
 - widening of Tsuen Wan Road and associated junction improvement works;
 - upgrading of remaining sections of Kam Tin Road and Lam Kam Road;
 - footbridge system along Tai Chung Road and Hoi Shing Road in Tsuen Wan;

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- retrofitting of noise barriers on existing roads in Hong Kong; 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;
 - 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	2021 (Actual)	2022 (Actual)	2023 (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	98	97 ^Ω	100
works contracts commenced in accordance with agreed programmes (%)	90	100	100	90
works contracts completed in accordance with agreed programmes (%)	95	75	86 ^β	95

^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 2022, expenditure was not incurred as scheduled on two out of 69 capital projects. One of the two projects is under finalisation stage and no further expenditure will be incurred from 2022 onwards, and expenditure of the other one will be incurred in mid 2023, as it requires longer time for finalisation.

^β In 2022, one out of seven works contracts was not completed according to the planned programme due to unforeseen ground condition. Delay mitigation measures have been taken to catch up with the target completion date.

Indicators

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
capital projects under design and construction by in-house staff			
(no.)	20	41	41
(\$m)	2,273.7	2,341.0	1,756.8
consultants			
(no.)	180	241	264
(\$m)	223,667.3	212,969.9	213,636.8
expenditure in the year on capital projects under design and construction by			
in-house staff (\$m)	602.6	605.0	657.3
consultants (\$m)	11,879.9	7,656.1	5,943.8
works contracts commenced	10	11	8
works contracts completed	6	6	9

Matters Requiring Special Attention in 2023–24

- 7 During 2023–24, 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;
 - three hillside escalator links and elevator systems projects in Kwai Chung, Braemar Hill and Ma On Shan;
 - 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;

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- new Wang Tong River Bridge;
- widening of Castle Peak Road – Castle Peak Bay;
- flyover from Kwai Tsing Interchange Upramp to Kwai Chung Road;
- widening of Fuk Hang Tsuen Road (between Castle Peak Road – Lam Tei and Fuk Hang Tsuen Lane);
- footbridge near MTR Kowloon Bay Station Exit A;
- 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; and
- retrofitting of noise barriers on Tai Po Road (Sha Tin Section), Long Tin Road, Po Lam Road North between its junction with Po Hong Road and Po Ning Road, Po Ning Road and Po Lam Road North near King Ming Court;
- commence/continue with the planning of highway projects, including:
 - Route 11 (section between Yuen Long and North Lantau);
 - Tsing Yi – Lantau Link;
 - Tuen Mun Bypass;
 - 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;
 - extension works to major roads in Tuen Mun (e.g. Lung Fu Road and Hoi Wing Road);
 - 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;
 - slip road from Rumsey Street Flyover to Pedder Street Underpass;
 - improvement to Kam Sheung Road;
 - elevator system between Kai Tin Road and Lei Yue Mun Road;
 - pedestrian link between MTR City One Station and Prince of Wales Hospital;
 - upgrading of Deep Bay Road, Nim Wan Road (North) and Nim Wan Road (South);
 - retrofitting of noise barriers on existing roads in Hong Kong;
 - 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;
 - 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

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	2,165.4	2,467.1	2,388.8 (–3.2%)	2,518.6 (+5.4%)
				(or +2.1% on 2022–23 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.

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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 The key performance measures are:

Targets

	Target	2021 (Actual)	2022 (Actual)	2023 (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 90 minutes upon receipt of a report (%)	90	100	100	90
(ii) clear the road obstructions within five hours upon receipt of a report (%).....	95	100	100	95
(iii) clear the road obstructions within eight hours upon receipt of a report (%)	100	100	100	100
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	99.9	100	100
repairing holes on road surface				
(i) within 24 hours (%).....	95.0	99.9	99.9	95.0
(ii) within 48 hours (%).....	100	100	100	100
repairing traffic signs				
(i) within 36 hours (%).....	95.0	99.9	100	95.0
(ii) within 48 hours (%).....	100	100	100	100
issuing road excavation permits to public utilities/road works permits within				
(i) eight working days (%)	95.0	99.9	100	95.0
(ii) ten working days (%)	99	100	100	99
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	99.9	100	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 (%).....	100	100	100	100
carrying out routine inspections on primary distributors (by vehicle) once per month (%).....	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

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	Target	2021 (Actual)	2022 (Actual)	2023 (Plan)
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

Indicators

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
total area of roads maintained (million m ²).....	26.5	27.0	27.1
expenditure on highways maintenance (\$m).....	1,592.6	1,698.3	1,698.7
expenditure on roadside slope works (\$m)	59.9	71.6	85.4
expenditure on road reconstruction, rehabilitation, resurfacing, and joint replacement works (\$m)	373.8	688.8	647.3
expenditure on road cleanliness and streetscape enhancement and greening of shotcreted slopes (\$m).....	182.2	183.6	185.5
complaints relating to road maintenance.....	18 775	17 702	17 702
excavation/road works permits authorised.....	17 155	15 682	16 500
average duration of road excavation works per excavation permit (day)	71	81	76
inspections carried out on sites covered by excavation permit.....	87 741	89 095	88 000
items of compliance with excavation permit conditions per total no. of items inspected (%)□	98.5	98.2	98.7
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	1 267	1 498	1 400
submissions and development proposals checked	16 497	17 526	17 869

- Revised description of the previous indicator “items of non-compliance with excavation permit conditions per total no. of items inspected” as from 2023 to align with the current practice of utility undertakings to adopt “compliance” instead of “non-compliance” rate for monitoring purpose.

Matters Requiring Special Attention in 2023–24

12 During 2023–24, the Department will continue to:

- maintain the road network with a view to ensuring safety and serviceability, and strive to make use of innovative technologies and to digitalise the work processes to enhance efficiency;
- 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

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	199.6	256.6	236.2 (–8.0%)	315.6 (+33.6%)
				(or +23.0% on 2022–23 Original)

Aim

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

Brief Description

14 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.

15 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.

16 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 2022, the Department continued with the consultancy study on the Strategic Study on Railways beyond 2030 and commenced the public consultation to collect stakeholders' views. The Department took forward the enhanced project supervision, monitoring and checking strategies for new railway projects and made preparations to facilitate the establishment of the Railways Department.

17 In 2022–23, the East Rail Line cross-harbour extension of the Shatin to Central Link (SCL) was commissioned on 15 May 2022. The detailed planning and design of Tung Chung Line Extension, Tuen Mun South Extension, Northern Link, Hung Shui Kiu Station and Oyster Bay Station (formerly known as “Siu Ho Wan Station”) was actively underway. The Department continued the 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 enhancement of Lo Wu Control Point and its transport connections.

18 The key performance measures are:

Target^λ

	Target ^λ	2021 (Actual)	2022 (Actual)	2023 (Plan)
ensuring timely completion of SCL by 2022 (cumulative % completed) ^ω	89	87	88	89
ensuring timely completion of Northern Link Phase 1 Kwu Tung Station by 2027 (cumulative % completed) ^η	6	—	—	6
ensuring timely completion of Tung Chung Line Extension by 2029 (cumulative % completed) ^η	10	—	—	10
ensuring timely completion of Tuen Mun South Extension by 2030 (cumulative % completed) ^η	5	—	—	5
ensuring timely completion of Oyster Bay Station by 2030 (cumulative % completed) ^η	5	—	—	5

^Ψ The performance percentages of the railway projects are based on the cumulative expenditure divided by the total project cost, including the respective design and construction costs, of the relevant project.

^λ These figures indicate the cumulative percentage of the projects/tasks expected to be completed in 2023, which will be reviewed every year until the projects/tasks are completed.

^ω SCL is entrusted to the MTRCL for design and construction. Tuen Ma Line and East Rail Line cross-harbour extension were commissioned on 27 June 2021 and 15 May 2022 respectively.

^η New target as from 2023.

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Indicators

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
submissions and development proposals (that may have impact on railway developments) processed	994	1 080	1 069
railway infrastructure layouts and ancillary building submissions processed	123	200	153
capital projects under design and construction entrusted to the railway corporation or other agencies			
(no.)	15	15	15
(\$m)	184,413.9	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.)	15	15	15
(\$m)	4,221.3	2,745.2	1,523.8
studies and other tasks carried out by consultants			
(no.)	9	10	11
(\$m)	598.2	395.5	404.1
transport and planning studies with railway planning input provided by the Department	106	117	118

Matters Requiring Special Attention in 2023–24

19 During 2023–24, the Department will:

- co-ordinate actions with departments and other parties concerned to resolve interface issues to facilitate implementation of the railway projects;
- continue to oversee the detailed planning and design of Tung Chung Line Extension, Tuen Mun South Extension, Northern Link, Hung Shui Kiu Station and Oyster Bay Station;
- drive the commencement of construction and oversee the construction progress of Tung Chung Line Extension, Tuen Mun South Extension, Northern Link Phase 1 Kwu Tung Station and Oyster Bay Station;
- oversee the timely completion of the remaining works under the SCL project;
- 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 and provide technical support to the Transport and Logistics Bureau in formulating the Major Transport Infrastructure Development Blueprint;
- continue to implement the enhanced project supervision, monitoring and checking 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 enhancement of Lo Wu Control Point and its transport connections.

Programme (4): Technical Services

	2021–22 (Actual)	2022–23 (Original)	2022–23 (Revised)	2023–24 (Estimate)
Financial provision (\$m)	1,165.2	933.3	953.4 (+2.2%)	949.1 (–0.5%)
				(or +1.7% on 2022–23 Original)

Aim

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

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Brief Description

21 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.

22 In 2022, 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.

23 The key performance measures are:

Targets

	Target	2021 (Actual)	2022 (Actual)	2023 (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

	2021 (Actual)	2022 (Actual)	2023 (Estimate)
structural designs completed/in progress (highway structures)	18	18	18
road lighting points completed.....	27 660	24 420	24 000
expenditure on maintenance of road lights (\$m).....	196.8	189.7	173.5
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	31	30
engineering surveying jobs handled and plans issued.....	7 512	6 728	6 600
site safety inspections.....	348	355	350
landscape submissions checked	5 100	6 950	7 200
landscape cases designed/implemented	2 100	1 810	1 750
hectares of land provided with vegetation maintenance service.....	1 101	1 101	1 101
expenditure on vegetation maintenance for roadside slopes and expressways (\$m)	78.7	83.4	69.2
Engineer Inspection Reports for slopes audited.....	40	40	40

Matters Requiring Special Attention in 2023–24

24 During 2023–24, the Department will continue to:

- enhance its internal management systems with special emphasis on quality, environment and safety management, as well as adoption of innovative technologies and practices;
- 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

	2021–22 (Actual) (\$m)	2022–23 (Original) (\$m)	2022–23 (Revised) (\$m)	2023–24 (Estimate) (\$m)
Programme				
(1) Capital Projects	584.3	613.6	619.4	644.6
(2) District and Maintenance Works	2,165.4	2,467.1	2,388.8	2,518.6
(3) Railway Development	199.6	256.6	236.2	315.6
(4) Technical Services	1,165.2	933.3	953.4	949.1
	4,114.5	4,270.6	4,197.8 (–1.7%)	4,427.9 (+5.5%)

(or +3.7% on
2022–23 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2023–24 is \$25.2 million (4.1%) higher than the revised estimate for 2022–23. This is mainly due to the increased provision for filling of vacancies, partly offset by a net decrease of six posts in 2023–24.

Programme (2)

Provision for 2023–24 is \$129.8 million (5.4%) higher than the revised estimate for 2022–23. This is mainly due to the increased provision for highways maintenance, filling of vacancies, workshop services, and a net increase of five posts in 2023–24.

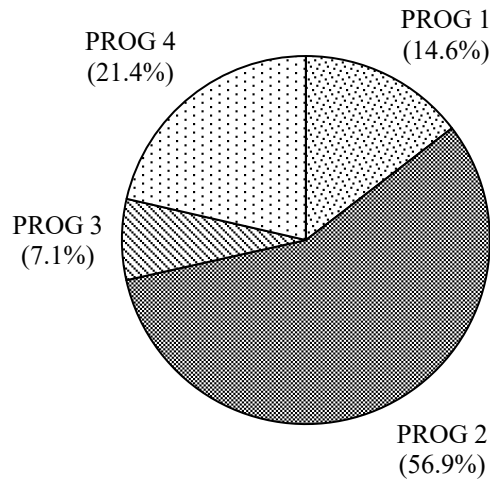
Programme (3)

Provision for 2023–24 is \$79.4 million (33.6%) higher than the revised estimate for 2022–23. This is mainly due to the increased provision for filling of vacancies, general departmental expenses, consultancy studies on new railway projects, and a net increase of 23 posts in 2023–24.

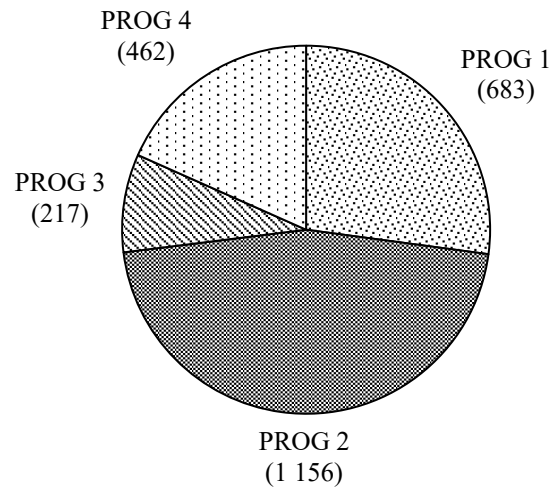
Programme (4)

Provision for 2023–24 is \$4.3 million (0.5%) lower than the revised estimate for 2022–23. This is mainly due to the reduced provision for lighting maintenance, general departmental expenses and a net decrease of two posts in 2023–24, partly offset by the increased provision for filling of vacancies and electricity for public lighting.

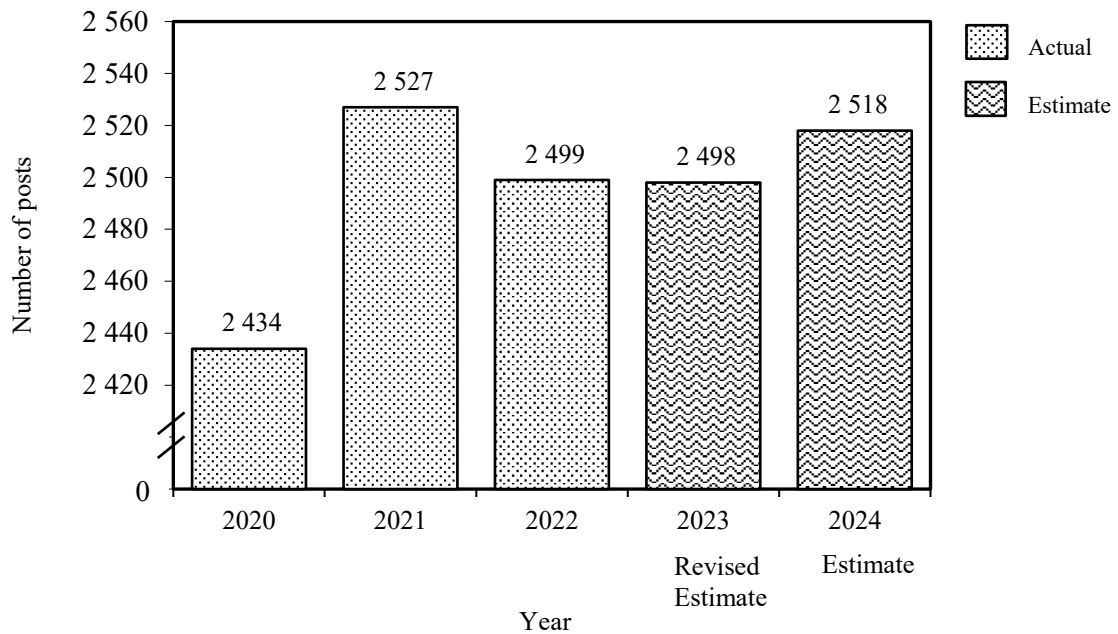
*Allocation of provision
to programmes
(2023-24)*



*Staff by programme
(as at 31 March 2024)*



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



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Sub-head (Code)		Actual expenditure 2021–22	Approved estimate 2022–23	Revised estimate 2022–23	Estimate 2023–24
		\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	3,860,712	3,996,946	3,921,144	4,102,117
272	Electricity for public lighting	231,939	241,639	251,539	281,801
	Total, Recurrent	4,092,651	4,238,585	4,172,683	4,383,918
Non-Recurrent					
700	General non-recurrent	12,483	28,660	20,943	40,640
	Total, Non-Recurrent	12,483	28,660	20,943	40,640
	Total, Operating Account	4,105,134	4,267,245	4,193,626	4,424,558
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote)	9,385	3,320	4,220	3,330
	Total, Plant, Equipment and Works	9,385	3,320	4,220	3,330
	Total, Capital Account	9,385	3,320	4,220	3,330
	Total Expenditure	4,114,519	4,270,565	4,197,846	4,427,888

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Details of Expenditure by Subhead

The estimate of the amount required in 2023–24 for the salaries and expenses of the Highways Department is \$4,427,888,000. This represents an increase of \$230,042,000 over the revised estimate for 2022–23 and \$313,369,000 over the actual expenditure in 2021–22.

Operating Account

Recurrent

2 Provision of \$4,102,117,000 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 2023 will be 2 498 posts including six supernumerary posts. It is expected that there will be a net increase of 20 posts in 2023–24. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2023–24, but the notional annual mid-point salary value of all such posts must not exceed \$1,459,375,000.

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

	2021–22 (Actual) (\$'000)	2022–23 (Original) (\$'000)	2022–23 (Revised) (\$'000)	2023–24 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	1,515,058	1,588,803	1,578,021	1,662,446
- Allowances	32,298	32,730	36,868	37,486
- Job-related allowances.....	1,854	1,637	1,666	1,826
Personnel Related Expenses				
- Mandatory Provident Fund contribution	8,352	8,094	7,075	7,058
- Civil Service Provident Fund contribution	98,665	121,693	118,226	144,529
Departmental Expenses				
- Maintenance materials.....	40	23	26	30
- Workshop services	234,840	245,106	256,579	274,156
- General departmental expenses	270,749	292,291	313,152	333,920
Other Charges				
- Highways maintenance.....	1,698,856	1,706,569	1,609,531	1,640,666
	3,860,712	3,996,946	3,921,144	4,102,117

5 Provision of \$281,801,000 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. The increase of \$30,262,000 (12.0%) over the revised estimate for 2022–23 is mainly due to the increase in electricity tariff.

Capital Account

Plant, Equipment and Works

6 Provision of \$3,330,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$890,000 (21.1%) against the revised estimate for 2022–23. 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 31.3.2022	Revised estimated expenditure for 2022–23	Balance
			\$'000	\$'000	\$'000	\$'000
Operating Account						
700		<i>General non-recurrent</i>				
	804	Strategic Study on Railways beyond 2030	64,900	9,826	14,220	40,854
	957	Consultancy study on Independent Checking of the Financial Arrangement of Tung Chung Line Extension Project	4,030	1,665	1,031	1,334
	958	Consultancy study on Checking Design for Tung Chung Line Extension Project	9,840	944	3,272	5,624
	961	Consultancy study on Independent Checking of the Financial Arrangement of Tuen Mun South Extension Project – Investigation	4,160	—	790	3,370
	962	Stage 2 Study of Hong Kong – Shenzhen Western Rail Link (Hung Shui Kiu – Qianhai)	9,900	—	880	9,020
	965	Consultancy study on Independent Checking of the Financial Arrangement of Hung Shui Kiu Station Project – Investigation	4,000	—	—	4,000
	966	Consultancy study on Independent Checking of the Financial Arrangement of Kwu Tung Station on East Rail Line – Investigation	4,890	—	750	4,140
		Total	101,720	12,435	20,943	68,342