

Head 60 — HIGHWAYS DEPARTMENT

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

Estimate 2024–25 **\$4,541.4m**

Establishment ceiling 2024–25 (notional annual mid-point salary value) representing an estimated 2 476 non-directorate posts as at 31 March 2024 reducing by 13 posts to 2 463 posts as at 31 March 2025 **\$1,527.0m**

In addition, there will be an estimated 42 directorate posts as at 31 March 2024 reducing by two posts to 40 posts as at 31 March 2025.

Commitment balance..... **\$29.0m**

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

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	605.3	644.6	618.2 (–4.1%)	662.9 (+7.2%)
				(or +2.8% on 2023–24 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 2023, the Department generally achieved its performance targets. The Department spent about \$6,689 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;
- 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), 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 —

- retrofitting of escalators for footbridge across Castle Peak Road – Kwai Chung near MTR Tai Wo Hau Station Exit B;
- lift and pedestrian walkway system between Castle Peak Road and Kung Yip Street;
- widening of western section of Lin Ma Hang Road between Ping Yuen River and Ping Che Road; and
- retrofitting of noise barriers on Long Tin Road.

5 On the planning side, the Department:

- took forward/continued with the investigation and preliminary design for the following highway projects:
 - improvement to Kam Sheung Road;
 - walkway cover projects connecting to public hospitals;
 - Route 11 (section between Yuen Long and North Lantau);
 - Tsing Yi – Lantau Link;
 - Tuen Mun Bypass;
 - extension works to Lung Fu Road and Hoi Wing Road in Tuen Mun;
 - improvement to Fan Kam Road;
 - improvement to Lion Rock Tunnel;
 - widening of Tsuen Wan Road and associated junction improvement works;
 - 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 and Tong Yan San Tsuen);
 - elevator system between Kai Tin Road and Lei Yue Mun Road;
 - 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;
 - pedestrian link between MTR City One Station and Prince of Wales Hospital; and
 - retrofitting of noise barriers on existing roads in Hong Kong;
- continued with the detailed design for highway projects, including:
 - dualling of Hiram’s Highway from Marina Cove to Sai Kung Town; and
 - improvement works at Tsuen Tsing Interchange;

Head 60 — HIGHWAYS DEPARTMENT

- 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	2022 (Actual)	2023 (Actual)	2024 (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	97	87 Ω	100
works contracts commenced in accordance with agreed programmes (%).....	90	100	88 \square	90
works contracts completed in accordance with agreed programmes (%).....	95	86	100	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 2023, expenditure was not incurred as scheduled on eight out of 68 capital projects due to longer time required for account finalisation or for carrying out outstanding works, and no further expenditure would be incurred from 2023 onwards for one out of 68 capital projects.
- \square In 2023, one out of eight works contracts did not commence according to plan after reviewing the project implementation programme.

Indicators

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
capital projects under design and construction by in-house staff			
(no.).....	41	45	45
(\$m).....	2,341.0	2,076.3	2,078.1
consultants			
(no.).....	241	259	267
(\$m).....	212,969.9	213,597.0	216,682.7
expenditure in the year on capital projects under design and construction by			
in-house staff (\$m).....	605.0	792.0	780.0
consultants (\$m).....	7,656.1	8,266.0	6,512.5
works contracts commenced.....	11	7	8
works contracts completed.....	6	11	14

Matters Requiring Special Attention in 2024–25

- 7 During 2024–25, 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;
 - new Wang Tong River Bridge;
 - widening of Castle Peak Road – Castle Peak Bay;
 - improvement works at Tsuen Tsing Interchange;
 - dualling of Hiram’s Highway from Marina Cove to Sai Kung Town;
 - flyover from Kwai Tsing Interchange Upramp to Kwai Chung Road;

Head 60 — HIGHWAYS DEPARTMENT

- 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), 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:
 - Northern Metropolis Highway;
 - Shatin Bypass;
 - 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 and Tong Yan San Tsuen);
 - widening of T6 Bridge of Tate’s Cairn Highway in Sha Tin;
 - extension works to Lung Fu Road and Hoi Wing Road in Tuen Mun;
 - improvement to Fan Kam Road;
 - improvement to Lion Rock Tunnel;
 - widening of Tsuen Wan Road and associated junction improvement works;
 - 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;
 - barrier-free access between MTR Yau Ma Tei Station and Kwong Wah Hospital;
 - elevator system between Kai Tin Road and Lei Yue Mun Road;
 - footbridge linking MTR Fanling Station and Luen Wo Hui;
 - pedestrian link between MTR City One Station and Prince of Wales Hospital;
 - 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

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	2,202.2	2,518.6	2,482.7 (–1.4%)	2,632.1 (+6.0%)
				(or +4.5% on 2023–24 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.

Head 60 — HIGHWAYS DEPARTMENT

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	2022 (Actual)	2023 (Actual)	2024 (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	100	100	100
repairing holes on road surface				
(i) within 24 hours (%).....	95.0	99.9	100	95.0
(ii) within 48 hours (%).....	100	100	100	100
repairing traffic signs				
(i) within 36 hours (%).....	95	100	100	95
(ii) within 48 hours (%).....	100	100	100	100
issuing road excavation permits to public utilities/road works permits within				
(i) eight working days (%).....	95	100	100	95
(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	100	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

Head 60 — HIGHWAYS DEPARTMENT

	Target	2022 (Actual)	2023 (Actual)	2024 (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

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
total area of roads maintained (million m ²).....	27.0	27.5	27.6
expenditure on highways maintenance (\$m).....	1,698.3	1,729.1	1,699.1
expenditure on roadside slope works (\$m)	71.6	95.8	64.1
expenditure on road reconstruction, rehabilitation, resurfacing, and joint replacement works (\$m).....	688.8@	699.6@	665.4
expenditure on road cleanliness and streetscape enhancement and greening of shotcreted slopes (\$m).....	183.6τ	145.5	146.0
complaints relating to road maintenance.....	17 702	16 147	17 000
excavation/road works permits authorised.....	15 682	14 884	15 500
average duration of road excavation works per excavation permit (day)	81	87	87
inspections carried out on sites covered by excavation permit.....	89 095	83 994	88 000
items of compliance with excavation permit conditions per total no. of items inspected (%).....	98.2	97.9	98.7
incidents of unattended sites per total no. of excavation permits (%)	0.1	0.3	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	1 498	1 530	1 550
submissions and development proposals checked	17 526	18 838	18 745

@ The relatively higher actual expenditure in 2022 and 2023 were due to the undertaking of many large scale resurfacing and road reconstruction works by the Department for busy roads during the pandemic where maintenance works would be difficult to arrange under normal traffic condition, and the emergency recovery works carried out following the aftermath of typhoons and black rainstorms.

τ The relatively higher actual expenditure in 2022 was due to the enhanced cleansing work for lifts, escalators and railings for footbridges, subways and street furniture during the pandemic.

Matters Requiring Special Attention in 2024–25

12 During 2024–25, 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 and complete emergency repair works;
- 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.

Head 60 — HIGHWAYS DEPARTMENT

Programme (3): Railway Development

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	230.7	315.6	277.5 (–12.1%)	295.3 (+6.4%)
				(or –6.4% on 2023–24 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 developments of Hong Kong. In 2023, the Department continued with the consultancy study on the Strategic Study on Railways beyond 2030, completed the public consultation to collect stakeholders' views, and provided technical support to the Transport and Logistics Bureau to formulate and promulgate the Hong Kong Major Transport Infrastructure Development Blueprint. The Department established the Northern Metropolis Railways Office to assist in taking forward railway projects relevant to the Northern Metropolis.

17 In 2023, the construction works of Tung Chung Line Extension, Oyster Bay Station, Tuen Mun South Extension and Northern Link Phase 1 Kwu Tung Station commenced and the Department implemented the enhanced project supervision, monitoring and checking strategies for these new railway projects in parallel. Remaining works under the Shatin to Central Link (SCL) project continued. The detailed planning and design of Hung Shui Kiu Station, Airport Railway Extended Overrun Tunnel and Northern Link Main Line was actively underway. The planning of South Island Line (West), Pak Shek Kok Station and the Smart and Green Mass Transit System in East Kowloon was in progress. The Department continued discussions with the Shenzhen authorities on the planning of Hong Kong – Shenzhen Western Rail Link (Hung Shui Kiu – Qianhai) and Northern Link Spur Line. The Department also continued to provide technical advice on the planning of the proposed Hong Kong Island West – Hung Shui Kiu Rail Link to support the proposed development of the Artificial Islands in the Central Waters.

18 The key performance measures are:

Target

	Target	2022 (Actual)	2023 (Actual)	2024 (Plan)
ensuring timely completion of SCL by 2022 (cumulative % completed)#.....	91	88	90	91
ensuring timely completion of Northern Link Phase 1 Kwu Tung Station by 2027 (cumulative % completed).....	19	—	5	19
ensuring timely completion of Tung Chung Line Extension by 2029 (cumulative % completed).....	20	—	9	20

Head 60 — HIGHWAYS DEPARTMENT

	Target ^λ	2022 (Actual)	2023 (Actual)	2024 (Plan)
ensuring timely completion of Tuen Mun South Extension by 2030 (cumulative % completed)	17	—	4	17
ensuring timely completion of Oyster Bay Station by 2030 (cumulative % completed)	9	—	5	9

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 2024, which will be reviewed every year until the projects/tasks are completed.

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. The project is at the finalisation stage.

Indicators

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
submissions and development proposals (that may have impact on railway developments) processed	1 080	1 113	1 101
railway infrastructure layouts and ancillary building submissions processed	200	194	186
capital projects under design and construction entrusted to the railway corporation or other agencies			
(no.)	15	15	14
(\$m)	184,413.9	184,413.9	183,587.0
expenditure in the year on capital projects under design and construction entrusted to the railway corporation or other agencies			
(no.)	15	15	14
(\$m)	2,745.2	1,342.9 ^ω	476.4 ^ω
studies and other tasks carried out by consultants			
(no.)	10	10	12
(\$m)	395.5	396.2	607.3
transport and planning studies with railway planning input provided by the Department	117	123	126

ω The substantial decrease in the actual/estimated expenditure in the year on capital projects under design and construction entrusted to the railway corporation or other agencies in 2023 and 2024 was/is due to the completion of construction works of the Hung Hom to Admiralty section of SCL and the progressive completion of account finalisation for most of the construction contracts of the Hong Kong Section of the Guangzhou-Shenzhen-Hong Kong Express Rail Link. New railway projects are carried out under ownership approach rather than through entrustment arrangement.

Matters Requiring Special Attention in 2024–25

19 During 2024–25, 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 construction progress of Tung Chung Line Extension, Oyster Bay Station, Tuen Mun South Extension and Northern Link Phase 1 Kwu Tung Station with the implementation of the enhanced project supervision, monitoring and checking strategies;
- 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 as well as other railway schemes set out in the Hong Kong Major Transport Infrastructure Development Blueprint in an orderly manner;
- carry out investigation and design for the Smart and Green Mass Transit System in East Kowloon and invite suppliers and operators to submit expressions of interest;
- continue to discuss with the Shenzhen authorities on the planning of Hong Kong – Shenzhen Western Rail Link (Hung Shui Kiu – Qianhai) and drive the commencement of detailed planning and design of Northern Link Spur Line;

Head 60 — HIGHWAYS DEPARTMENT

- continue to provide technical advice on the planning of the proposed Hong Kong Island West – Hung Shui Kiu Rail Link to support the proposed development of the Artificial Islands in the Central Waters; and
- continue to undertake route protection of the recommended railway projects and other longer term proposals.

Programme (4): Technical Services

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	1,152.3	949.1	948.4 (–0.1%)	951.1 (+0.3%)
				(or +0.2% on 2023–24 Original)

Aim

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

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 2023, 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	2022 (Actual)	2023 (Actual)	2024 (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

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
structural designs completed/in progress (highway structures)	18	18	18
road lighting points completed.....	24 420	19 753 β	10 000β
expenditure on maintenance of road lights (\$m).....	189.7	160.5 β	130.0β
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.....	31	29	30
engineering surveying jobs handled and plans issued.....	6 728	7 131	7 000
site safety inspections.....	355	380	350
landscape submissions checked	6 950	6 320	6 900
landscape cases designed/implemented	1 810	1 780	1 690
hectares of land provided with vegetation maintenance service.....	1 101	1 101	1 101

Head 60 — HIGHWAYS DEPARTMENT

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
expenditure on vegetation maintenance for roadside slopes and expressways (\$m)	83.4	82.4	109.0
Engineer Inspection Reports for slopes audited.....	40	40	40

β The decrease in the actual/estimated number of road lighting points completed and expenditure on maintenance of road lights was/is due to the progressive completion of the replacement work of existing conventional road lights with LED luminaries in accordance with the schedule, thereby reducing the number of lights required for replacement and maintenance.

Matters Requiring Special Attention in 2024–25

24 During 2024–25, 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 streetscape by uplifting the appearance of highway structures and street furniture;
- enhance the maintenance of vegetation for roadside slopes and expressways; and
- maintain the technical standard of Engineer Inspection of slopes through audit.

Head 60 — HIGHWAYS DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

Programme	2022–23 (Actual) (\$m)	2023–24 (Original) (\$m)	2023–24 (Revised) (\$m)	2024–25 (Estimate) (\$m)
(1) Capital Projects	605.3	644.6	618.2	662.9
(2) District and Maintenance Works.....	2,202.2	2,518.6	2,482.7	2,632.1
(3) Railway Development.....	230.7	315.6	277.5	295.3
(4) Technical Services	1,152.3	949.1	948.4	951.1
	4,190.5	4,427.9	4,326.8 (–2.3%)	4,541.4 (+5.0%)

**(or +2.6% on
2023–24 Original)**

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2024–25 is \$44.7 million (7.2%) higher than the revised estimate for 2023–24. This is mainly due to the increased provision for filling of vacancies, partly offset by the decreased provision for general departmental expenses. There will be a net decrease of five posts in 2024–25.

Programme (2)

Provision for 2024–25 is \$149.4 million (6.0%) higher than the revised estimate for 2023–24. This is mainly due to the increased provisions for highways maintenance, filling of vacancies and workshop services, partly offset by a net decrease of 17 posts in 2024–25.

Programme (3)

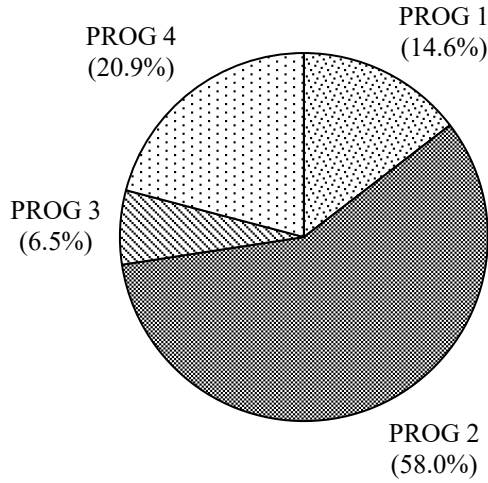
Provision for 2024–25 is \$17.8 million (6.4%) higher than the revised estimate for 2023–24. This is mainly due to the increased provisions for filling of vacancies, general departmental expenses and a net increase of four posts in 2024–25, partly offset by the decreased cash flow requirement for consultancy studies on new railway projects.

Programme (4)

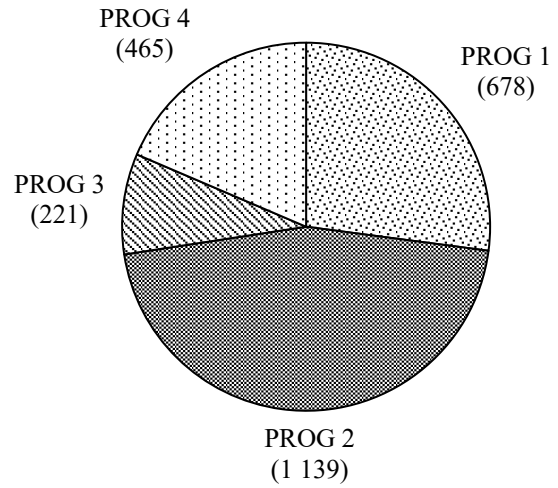
Provision for 2024–25 is \$2.7 million (0.3%) higher than the revised estimate for 2023–24. This is mainly due to the increased provisions for filling of vacancies, general departmental expenses and a net increase of three posts in 2024–25, partly offset by the decreased provision for lighting maintenance.

Head 60 — HIGHWAYS DEPARTMENT

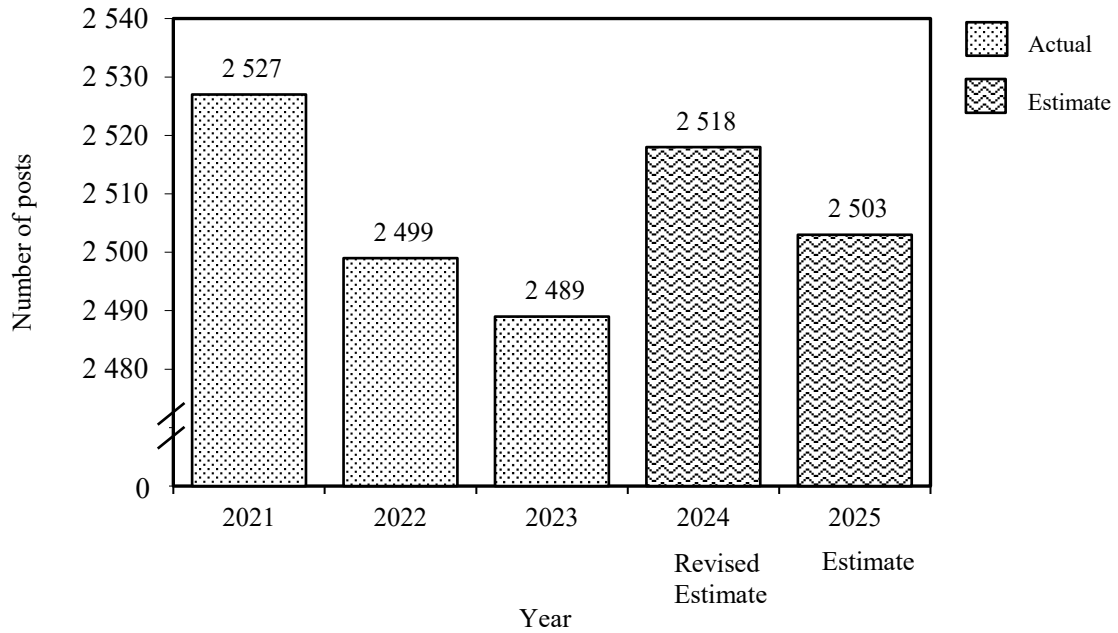
*Allocation of provision
to programmes
(2024-25)*



*Staff by programme
(as at 31 March 2025)*



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



Head 60 — HIGHWAYS DEPARTMENT

Sub-head (Code)	Actual expenditure 2022–23	Approved estimate 2023–24	Revised estimate 2023–24	Estimate 2024–25	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	3,915,286	4,102,117	3,995,876	4,228,767
272	Electricity for public lighting.....	251,537	281,801	287,905	284,060
	Total, Recurrent.....	<u>4,166,823</u>	<u>4,383,918</u>	<u>4,283,781</u>	<u>4,512,827</u>
Non-Recurrent					
700	General non-recurrent	20,427	40,640	39,688	20,929
	Total, Non-Recurrent.....	<u>20,427</u>	<u>40,640</u>	<u>39,688</u>	<u>20,929</u>
	Total, Operating Account	<u>4,187,250</u>	<u>4,424,558</u>	<u>4,323,469</u>	<u>4,533,756</u>
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	3,244	3,330	3,330	7,663
	Total, Plant, Equipment and Works.....	<u>3,244</u>	<u>3,330</u>	<u>3,330</u>	<u>7,663</u>
	Total, Capital Account.....	<u>3,244</u>	<u>3,330</u>	<u>3,330</u>	<u>7,663</u>
	Total Expenditure	<u><u>4,190,494</u></u>	<u><u>4,427,888</u></u>	<u><u>4,326,799</u></u>	<u><u>4,541,419</u></u>

Head 60 — HIGHWAYS DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2024–25 for the salaries and expenses of the Highways Department is \$4,541,419,000. This represents an increase of \$214,620,000 over the revised estimate for 2023–24 and \$350,925,000 over the actual expenditure in 2022–23.

Operating Account

Recurrent

2 Provision of \$4,228,767,000 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 2024 will be 2 518 posts including nine supernumerary posts. It is expected that there will be a net decrease of 15 posts in 2024–25. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2024–25, but the notional annual mid-point salary value of all such posts must not exceed \$1,526,968,000.

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

	2022–23 (Actual) (\$'000)	2023–24 (Original) (\$'000)	2023–24 (Revised) (\$'000)	2024–25 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	1,551,366	1,662,446	1,596,998	1,734,123
- Allowances.....	33,995	37,486	40,754	39,864
- Job-related allowances.....	1,716	1,826	2,249	2,207
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	6,708	7,058	5,733	6,993
- Civil Service Provident Fund contribution.....	119,624	144,529	137,554	160,872
Departmental Expenses				
- Maintenance materials.....	26	30	30	31
- Workshop services.....	241,615	274,156	255,567	286,726
- General departmental expenses.....	291,338	333,920	291,838	327,983
Other Charges				
- Highways maintenance.....	1,668,898	1,640,666	1,665,153	1,669,968
	3,915,286	4,102,117	3,995,876	4,228,767

5 Provision of \$284,060,000 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 \$7,663,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$4,333,000 (130.1%) over the revised estimate for 2023–24. This is mainly due to the increased requirement for new equipment.

Head 60 — HIGHWAYS DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2023	Revised estimated expenditure for 2023–24	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
804		Strategic Study on Railways beyond 2030	64,900	23,789	20,000	21,111
958		Consultancy study on Checking Design for Tung Chung Line Extension Project	9,840	4,216	3,407	2,217
962		Stage 2 Study of Hong Kong – Shenzhen Western Rail Link (Hung Shui Kiu – Qianhai)	9,900	868	6,667	2,365
965		Consultancy study on Independent Checking of the Financial Arrangement of Hung Shui Kiu Station Project – Investigation	4,790	—	1,489	3,301
		Total	<u>89,430</u>	<u>28,873</u>	<u>31,563</u>	<u>28,994</u>