

Head 60 — HIGHWAYS DEPARTMENT

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

Estimate 2018–19	\$3,862.2m
Establishment ceiling 2018–19 (notional annual mid-point salary value) representing an estimated 2 226 non-directorate posts as at 31 March 2018 rising by 152 posts to 2 378 posts as at 31 March 2019	\$1,210.4m
In addition, there will be an estimated 36 directorate posts as at 31 March 2018 rising by one post to 37 posts as at 31 March 2019.	
Commitment balance	\$22.0m

Controlling Officer's Report

Programmes

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

Detail

Programme (1): Capital Projects

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	426.1	465.4	452.0 (–2.9%)	510.7 (+13.0%)
				(or +9.7% on 2017–18 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 2017, the Department generally achieved its performance targets. The Department spent about \$25.8 billion on the following road infrastructure projects:

Works commenced —

- Lift and Pedestrian Walkway System at Cheung Hang Estate, Tsing Yi;
- Lift and Pedestrian Walkway System between Kwai Shing Circuit and Hing Shing Road, Kwai Chung; and
- Central Kowloon Route.

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Works in progress —

- widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling - Stage 2;
- Central-Wan Chai Bypass and Island Eastern Corridor Link;
- road improvement works for West Kowloon Reclamation Development - Phase 1;
- dualling of Hiram's Highway between Clear Water Bay Road and Marina Cove and improvement to local access to Ho Chung;
- the Hong Kong Boundary Crossing Facilities (HKBCF) and the Hong Kong Link Road for the Hong Kong-Zhuhai-Macao Bridge (HZMB);
- Tuen Mun-Chek Lap Kok Link (TM-CLKL);
- provision of barrier-free access facilities at public footbridges, elevated walkways and subways under the Universal Accessibility Programme;
- Lift and Pedestrian Walkway System at Waterloo Hill;
- Elevated Walkway between Tong Ming Street and Tong Tak Street, Tseung Kwan O;
- Footbridge connecting Tsuen Wan Plaza, Skyline Plaza and adjacent landscaping area;
- retrofitting of noise barriers on Tuen Mun Road Town Centre Section; and
- retrofitting of noise barriers on Tuen Mun Road Fu Tei Section.

5 On the planning side, the Department:

- continued to monitor the progress of the works of the HZMB Main Bridge in the Mainland waters;
- continued with the detailed design for the following highway projects:
 - elevated pedestrian corridor in Yuen Long Town connecting with Long Ping Station,
 - widening of Castle Peak Road - Castle Peak Bay,
 - widening of western section and eastern section of Lin Ma Hang Road, and
 - retrofitting of noise barriers on Tai Po Road (Sha Tin Section);
- continued with the investigation and preliminary design for the following highway projects:
 - Tuen Mun Western Bypass (TMWB),
 - pedestrian footbridge system in Mong Kok,
 - dualling of Hiram's Highway from Marina Cove to Sai Kung Town, and
 - improvement to Fan Kam Road;
- continued with the investigation and detailed design for provision of barrier-free access facilities for public footbridges, elevated walkways and subways under the Universal Accessibility Programme;
- continued with the investigation and detailed design for the higher-ranking proposals on the provision of hillside escalator links and elevator systems; and
- continued with the detailed design and tendering for a hillside escalator link and elevator system in Kwai Chung, namely "Lift and Pedestrian Walkway System between Tai Wo Hau Road and Wo Tong Tsui Street, Kwai Chung" with a view to commencing construction of the advance works in the second quarter of 2018 and the main works in the fourth quarter of 2018.

6 The key performance measures are:

Targets

	Target	2016 (Actual)	2017 (Actual)	2018 (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	86	96 ^Ω	100
works contracts commenced in accordance with agreed programmes (%)	90	50	75 ^α	90

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	Target	2016 (Actual)	2017 (Actual)	2018 (Plan)
works contracts completed in accordance with agreed programmes (%)	95	100	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 (FC). The target reflects one of the Department's prime objectives in the delivery of capital works projects, namely that the project expenditure should be closely monitored and maintained within the approved project estimate.

Ω In 2017, expenditure on two out of 54 capital projects was not incurred as scheduled. Two projects were not upgraded to Category A as planned in the 2016/17 Legislative Council (LegCo) session due to Public Works Subcommittee and FC proceedings and were scheduled to incur expenditure starting from 2018.

α In 2017, one out of four works contracts was not commenced according to the planned programme. The programme of the contract had been rescheduled in light of the latest progress.

Indicators

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
capital projects under design and construction by in-house staff			
(no.)	17	15	15
(\$m)	1,912.7	1,970.6	1,966.4
consultants			
(no.)	218	213	191
(\$m)	223,768.8	224,939.6	226,384.8
expenditure in the year on capital projects under design and construction by			
in-house staff (\$m)	463.9	550.7	601.9
consultants (\$m)	23,245.0	26,518.4	18,489.6
works contracts commenced	2	3	7
works contracts completed	1	1	11

Matters Requiring Special Attention in 2018–19

7 During 2018–19, the Department will:

- continue to take forward the construction of the following key highway projects:
 - widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling - Stage 2;
 - Central-Wan Chai Bypass and Island Eastern Corridor Link;
 - the remaining works of the HKBCF of HZMB;
 - TM-CLKL;
 - Central Kowloon Route;
 - provision of barrier-free access facilities for existing footbridges, elevated walkways and subways under the Universal Accessibility Programme;
 - road improvement works for West Kowloon Reclamation Development - Phase 1;
 - dualling of Hiram's Highway between Clear Water Bay Road and Marina Cove and improvement to local access to Ho Chung;
 - Lift and Pedestrian Walkway System at Waterloo Hill;
 - Lift and Pedestrian Walkway System at Cheung Hang Estate, Tsing Yi;
 - Lift and Pedestrian Walkway System between Kwai Shing Circuit and Hing Shing Road, Kwai Chung;
 - Elevated Walkway between Tong Ming Street and Tong Tak Street, Tseung Kwan O;
 - Footbridge connecting Tsuen Wan Plaza, Skyline Plaza and adjacent landscaping area;
 - retrofitting of noise barriers on Tuen Mun Road Town Centre Section; and
 - retrofitting of noise barriers on Tuen Mun Road Fu Tei Section;
- take forward the construction of the Lift and Pedestrian Walkway System between Tai Wo Hau Road and Wo Tong Tsui Street, Kwai Chung;
- subject to the funding approval of LegCo, take forward the construction of the elevated pedestrian corridor in Yuen Long Town connecting with Long Ping Station;

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- subject to the funding approval of LegCo, take forward the construction of the retrofitting of noise barriers on Tai Po Road (Sha Tin Section);
- subject to the funding approval of LegCo, take forward the construction of a hillside escalator link and elevator system in Kwai Chung, namely the “Lift and Pedestrian Walkway System between Castle Peak Road and Kung Yip Street, Kwai Chung” with a view to commencing construction in the first quarter of 2019;
- continue with the detailed design for the following highway projects:
 - widening of western section and eastern section of Lin Ma Hang Road, and
 - widening of Castle Peak Road - Castle Peak Bay;
- complete the preliminary design and commence the detailed design of the pedestrian footbridge system in Mong Kok;
- continue with the investigation and preliminary design for the following highway projects:
 - TMWB,
 - dualling of Hiram’s Highway from Marina Cove to Sai Kung Town,
 - improvement to Fan Kam Road, and
 - retrofitting of noise barriers on Long Tin Road and Ma Wang Road;
- commence the investigation for additional noise enclosures at Gascoigne Road Flyover;
- continue to take forward the implementation of the Universal Accessibility Programme, including the next phase of the Programme; and
- subject to the funding approval of LegCo, take forward the Feasibility Study on Route 11.

Programme (2): District and Maintenance Works

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	1,451.1	1,710.7	1,528.7 (–10.6%)	2,338.7 (+53.0%)
				(or +36.7% on 2017–18 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.

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 2017, the Department’s performance was satisfactory.

12 The key performance measures are:

Targets

	Target	2016 (Actual)	2017 (Actual)	2018 (Plan)
responding to public enquiries and complaints within seven working days (%).....	100	99.9	99.9	100

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	Target	2016 (Actual)	2017 (Actual)	2018 (Plan)
clearing obstructions on expressways				
(i) arrive at reported location within two hours upon receipt of a report (%)	90.0	99.6	100	90.0
(ii) 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	99.9	100
repairing holes on road surface				
(i) within 24 hours (%).....	95.0	99.8	99.5	95.0
(ii) within 48 hours (%).....	100	99.9	99.9	100
repairing traffic signs				
(i) within 36 hours (%).....	95.0	99.4	99.1	95.0
(ii) within 48 hours (%).....	100	99.9	99.7	100
issuing road excavation permits to public utilities/road works permits within				
(i) eight working days (%)	95.0	99.9	99.9	95.0
(ii) ten working days (%)	99.0	100	99.9	99.0
issuing expressway works permits to public utilities within 12 working days (%).....	100	100	100	100
providing temporary pedestrian facilities where roadworks affect existing pedestrian routes (%)	100	99.9	99.9	100
cleansing all footbridges and subways at least once per quarter (%).....	100	100	100	100
carrying out routine inspections on expressways (by vehicle) once every day (%)¶.....	100	100	100	100
carrying out routine inspections on trunk roads (by vehicle) once every seven days (%)Λ.....	100	100	100	100
carrying out routine inspections on primary distributors (by vehicle) once per month (%)ρ.....	100	100	100	100
inspection of highway structures and government road tunnels, including six-monthly superficial inspection, biennial general inspection and principal inspection to meet the capital project/maintenance programme (%)	100	100	100	100
inspecting/cleansing traffic signs, directional signs and removing overgrown vegetation on expressways at least twice per year (%)	100	100	100	100
inspecting/cleansing street name plates, traffic signs, directional signs, railings, barriers and planter walls at streets with high traffic flow at least once per quarter (%).....	100	100	100	100
inspecting/clearing exclusive road drains at flooding blackspots at least once per month during the wet season and once per quarter during the dry season (%).....	100	100	100	100

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

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

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

Indicators

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
total area of roads maintained (million m ²).....	25.3	25.4	26.3
expenditure on highways maintenance (\$m).....	955.7	1,022.9	1,041.5
expenditure on roadside slope works (\$m)	70.8	76.3	71.6
expenditure on road reconstruction, rehabilitation, resurfacing, and joint replacement works (\$m).....	331.9	349.9	330.0
expenditure on road cleanliness and streetscape enhancement and greening of shotcreted slopes (\$m).....	95.4	115.2	113.0
complaints relating to road maintenance.....	13 150	13 560	14 000
excavation/road works permits authorised.....	22 030	20 273	21 000
average duration of road excavation works per excavation permit (day)	66	66	66
inspections carried out on sites covered by excavation permit.....	98 400	98 296	97 400
items of non-compliance with excavation permit conditions per total no. of items inspected (%).....	1.1	1.1	1.1
incidents of unattended sites per total no. of excavation permits (%)	0.6	0.6	0.6
incidents of damage to underground utilities by utility excavations and road works per total no. of excavation permits (%)	0.1	0.1	0.1
excavation permits extended	1 293	1 308	1 320
submissions and development proposals checked	21 299	21 872	22 010

Matters Requiring Special Attention in 2018–19

13 During 2018–19, 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

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	122.0	133.0	127.8 (–3.9%)	155.6 (+21.8%)
				(or +17.0% on 2017–18 Original)

Aim

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

Brief Description

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

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

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

18 In 2017, the construction of the Hong Kong Section of the Guangzhou-Shenzhen-Hong Kong Express Rail Link (XRL) and the Shatin to Central Link continued.

19 The key performance measures are:

Targets

	Target ^λ	2016 (Actual)	2017 (Actual)	2018 (Plan)
ensuring timely completion of XRL in the third quarter of 2018 (cumulative % completed) ^μ	92	79	90	92
ensuring timely completion of the Shatin to Central Link by 2021 (cumulative % completed) ^ω	83	61	75	83

ψ In accordance with the usual practice of reporting construction progress within the Government, the performance targets for the railway projects are expressed in terms of percentage share (%) of the estimated expenditure on the projects. In the quarterly reports submitted to the LegCo Subcommittee on Matters Relating to Railways, the percentage of completion for individual projects is presented in terms of percentage of work done estimated by the MTR Corporation Limited. As at 31 December 2017, the percentages of completion, measured in terms of physical work done, are 99 per cent and 81 per cent for XRL and Shatin to Central Link respectively.

λ These targets indicate the cumulative progress of the projects/tasks concerned for 2018, which will be adjusted over the years until the projects/tasks are completed.

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

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

Indicators

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
submissions and development proposals (that may have impact on railway developments) processed	592	595	597
railway infrastructure layouts and ancillary building submissions processed	680	572	324
capital projects under design and construction entrusted to the railway corporation or other agencies			
(no.)	17	17	17
(\$m)	174,491.6	175,625.7	175,625.7
expenditure in the year on capital projects under design and construction entrusted to the railway corporation or other agencies			
(no.)	17	17	17
(\$m)	22,264.7	19,943.2	10,040.3
studies and other tasks carried out by consultants			
(no.)	3	4	6
(\$m)	403.1	413.2	491.4
transport and planning studies with railway planning input provided by the Department	54	70	58

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Matters Requiring Special Attention in 2018–19

20 During 2018–19, the Department will:

- co-ordinate actions with departments and other parties concerned to resolve interface problems to facilitate implementation of the railway projects;
- oversee the progress of the XRL and the Shatin to Central Link to ensure their timely completion;
- continue to take forward the proposed railway schemes recommended under the Railway Development Strategy 2014, with the aim of consulting the public on the Tuen Mun South Extension and the Northern Link (and Kwu Tung Station) in 2018, as well as proceeding with the planning for the East Kowloon Line, the Tung Chung West Extension (and Tung Chung East Station) and the North Island Line;
- co-ordinate with the Mainland authorities on cross-boundary infrastructure developments;
- continue to undertake route protection of the recommended railway projects and other longer term proposals; and
- subject to the funding approval of LegCo, commence the Strategic Study on Railways beyond 2030.

Programme (4): Technical Services

	2016–17 (Actual)	2017–18 (Original)	2017–18 (Revised)	2018–19 (Estimate)
Financial provision (\$m)	810.8	839.6	816.9 (–2.7%)	857.2 (+4.9%)
				(or +2.1% on 2017–18 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 2017, the Department's performance was satisfactory. It maintained road lights in the territory to the required standards through prompt co-ordination, inspection and repairs; and implemented quality assurance system in the design and maintenance of the road network. The Department also ensured that the necessary technical support was given to ensure the smooth implementation and operation of works in the other programmes.

24 The key performance measures are:

Targets

	Target	2016 (Actual)	2017 (Actual)	2018 (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

	2016 (Actual)	2017 (Actual)	2018 (Estimate)
structural designs completed/in progress (highway structures)	25	20	19
road lighting points completed	6 927	7 022	7 000
expenditure on maintenance of road lights (\$m)	99.0	98.7	99.0
roadside slope improvement designs vetted	81	87	80
research and development studies and investigations completed	9	9	9

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	2016 (Actual)	2017 (Actual)	2018 (Estimate)
standard drawings, information technology notes and guidance notes issued and reviewed#.....	30	30	30
engineering surveying jobs handled and plans issued.....	5 301	5 740	5 500
site safety inspections.....	241	269	300
landscape submissions checked	5 036	5 452	5 500
landscape cases designed/implemented	1 562	1 498	1 500
hectares of land provided with vegetation maintenance service.....	1 095	1 097	1 099
expenditure on vegetation maintenance for roadside slopes and expressways (\$m)	54.8	55.0	57.3
Engineer Inspection Reports for slopes audited.....	41	40	40

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

Matters Requiring Special Attention in 2018–19

25 During 2018–19, the Department will continue to:

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

26 In collaboration with the Office of the Government Chief Information Officer and subject to funding approval of LegCo, the Department will implement the multi-functional smart lampposts pilot scheme starting from 2019 to facilitate collection of real-time city data to enhance city management and other public services.

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ANALYSIS OF FINANCIAL PROVISION

	2016–17 (Actual) (\$m)	2017–18 (Original) (\$m)	2017–18 (Revised) (\$m)	2018–19 (Estimate) (\$m)
Programme				
(1) Capital Projects	426.1	465.4	452.0	510.7
(2) District and Maintenance Works.....	1,451.1	1,710.7	1,528.7	2,338.7
(3) Railway Development.....	122.0	133.0	127.8	155.6
(4) Technical Services	810.8	839.6	816.9	857.2
	2,810.0	3,148.7	2,925.4 (–7.1%)	3,862.2 (+32.0%)
				(or +22.7% on 2017–18 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2018–19 is \$58.7 million (13.0%) higher than the revised estimate for 2017–18. This is mainly due to the increased provision for filling of vacancies as well as a net increase of 25 posts in 2018–19.

Programme (2)

Provision for 2018–19 is \$810.0 million (53.0%) higher than the revised estimate for 2017–18. This is mainly due to the increased provision for highways maintenance, general departmental expenses and workshop services for newly commissioned projects, filling of vacancies as well as a net increase of 90 posts in 2018–19.

Programme (3)

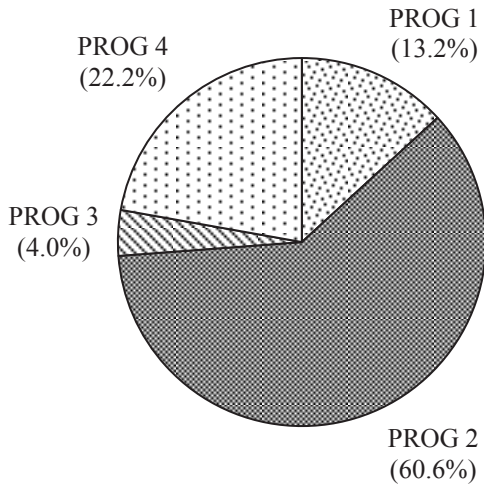
Provision for 2018–19 is \$27.8 million (21.8%) higher than the revised estimate for 2017–18. This is mainly due to the increased provision for filling of vacancies as well as a net increase of 24 posts in 2018–19.

Programme (4)

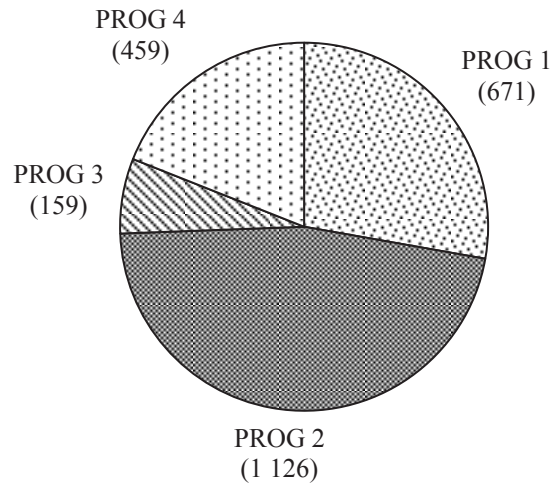
Provision for 2018–19 is \$40.3 million (4.9%) higher than the revised estimate for 2017–18. This is mainly due to the increased provision for filling of vacancies, electricity for public lighting, increased requirement for equipment, as well as a net increase of 14 posts in 2018–19.

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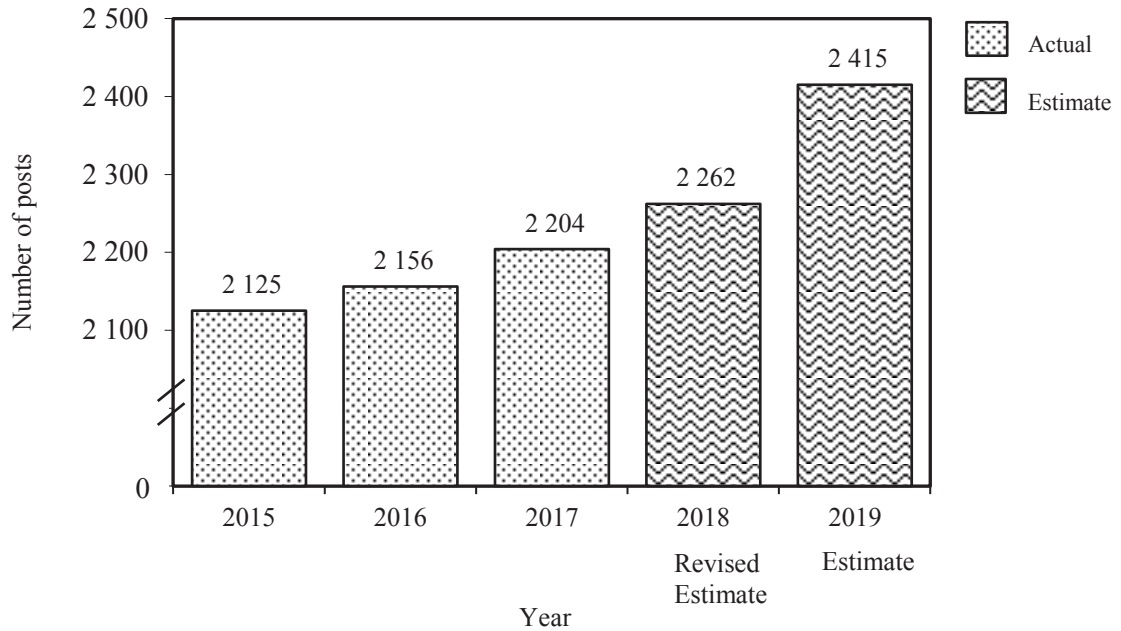
*Allocation of provision
to programmes
(2018-19)*



*Staff by programme
(as at 31 March 2019)*



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



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Sub-head (Code)	Actual expenditure 2016-17	Approved estimate 2017-18	Revised estimate 2017-18	Estimate 2018-19
	\$'000	\$'000	\$'000	\$'000
Operating Account				
Recurrent				
000	Operational expenses	2,579,553	2,898,435	2,695,658
272	Electricity for public lighting.....	225,217	238,045	218,532
	Total, Recurrent.....	2,804,770	3,136,480	2,914,190
Non-Recurrent				
	General non-recurrent	1,314	—	—
	Total, Non-Recurrent.....	1,314	—	—
	Total, Operating Account	2,806,084	3,136,480	2,914,190
Capital Account				
Plant, Equipment and Works				
603	Plant, vehicles and equipment.....	—	5,512	5,512
	Minor plant, vehicles and equipment (block vote).....	3,945	6,727	—
	Total, Plant, Equipment and Works.....	3,945	12,239	11,233
	Total, Capital Account.....	3,945	12,239	11,233
	Total Expenditure	2,810,029	3,148,719	2,925,423
		2,810,029	3,148,719	2,925,423
		3,862,156		3,862,156

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Details of Expenditure by Subhead

The estimate of the amount required in 2018–19 for the salaries and expenses of the Highways Department is \$3,862,156,000. This represents an increase of \$936,733,000 over the revised estimate for 2017–18 and \$1,052,127,000 over the actual expenditure in 2016–17.

Operating Account

Recurrent

2 Provision of \$3,609,958,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Highways Department. The increase of \$914,300,000 (33.9%) over the revised estimate for 2017–18 is mainly due to the increased provision for highways maintenance, net increase of 153 posts in 2018–19, filling of vacancies, workshop services as well as general departmental expenses.

3 The establishment as at 31 March 2018 will be 2 262 posts including five supernumerary posts. It is expected that there will be a net increase of 153 posts in 2018–19. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2018–19, but the notional annual mid-point salary value of all such posts must not exceed \$1,210,397,000.

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

	2016–17 (Actual) (\$'000)	2017–18 (Original) (\$'000)	2017–18 (Revised) (\$'000)	2018–19 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	1,227,526	1,322,800	1,269,891	1,431,251
- Allowances.....	17,763	20,111	22,334	21,727
- Job-related allowances.....	1,569	1,682	1,646	1,651
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	4,104	6,328	4,786	7,094
- Civil Service Provident Fund contribution.....	40,832	49,966	50,378	60,321
- Disturbance allowance.....	—	—	233	—
Departmental Expenses				
- Maintenance materials.....	10	25	23	23
- Workshop services.....	134,764	149,439	175,168	266,493
- General departmental expenses.....	149,553	154,875	184,765	418,001
Other Charges				
- Highways maintenance.....	1,003,432	1,193,209	986,434	1,403,397
	2,579,553	2,898,435	2,695,658	3,609,958

5 Provision of \$239,337,000 under *Subhead 272 Electricity for public lighting* is for paying electricity bills for all highways facilities including public lighting, traffic signals, lifts and escalators for footbridges and subways, and ventilation systems for public transport interchanges.

Head 60 — HIGHWAYS DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2017	Revised estimated expenditure for 2017–18	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account</i>						
603		<i>Plant, vehicles and equipment</i>				
801		Procurement of one Bridge Inspection Vehicle for Tsing Ma Control Area.....	13,780	—	2,756	11,024
802		Procurement of one Bridge Inspection Vehicle for Tsing Sha Control Area....	13,780	—	2,756	11,024
		Total	<u>27,560</u>	<u>—</u>	<u>5,512</u>	<u>22,048</u>