

Head 60 — HIGHWAYS DEPARTMENT

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

Estimate 2021–22 **\$4,290.6m**

Establishment ceiling 2021–22 (notional annual mid-point salary value) representing an estimated 2 512 non-directorate posts as at 31 March 2021 reducing by 42 posts to 2 470 posts as at 31 March 2022..... **\$1,435.3m**

In addition, there will be an estimated 40 directorate posts as at 31 March 2021 and as at 31 March 2022.

Commitment balance..... **\$65.2m**

Controlling Officer’s Report

Programmes

Programme (1) Capital Projects This programme contributes to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Housing), Policy Area 22: Buildings, Lands, Planning, Heritage Conservation, Greening and Landscape (Secretary for Development) and Policy Area 23: Environmental Protection, Conservation, Power and Sustainable Development (Secretary for the Environment).

Programme (2) District and Maintenance Works This programme contributes to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Housing), Policy Area 22: Buildings, Lands, Planning, Heritage Conservation, Greening and Landscape (Secretary for Development) and Policy Area 24: Water Supply, Drainage and Slope Safety (Secretary for Development).

Programme (3) Railway Development This programme contributes to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Housing).

Programme (4) Technical Services This programme contributes to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Housing), Policy Area 22: Buildings, Lands, Planning, Heritage Conservation, Greening and Landscape (Secretary for Development) and Policy Area 24: Water Supply, Drainage and Slope Safety (Secretary for Development).

Detail

Programme (1): Capital Projects

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)	551.2	617.4	576.9 (–6.6%)	617.6 (+7.1%)

(or comparable to
2020–21 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 2020, the Department generally achieved its performance targets. The Department spent about \$7.5 billion on road infrastructure projects, including:

Works commenced/in progress —

- Central Kowloon Route;
- 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;
- dualling of Hiram’s Highway between Clear Water Bay Road and Marina Cove, and improvement to local access to Ho Chung;
- footbridge near MTR Kowloon Bay Station Exit B;
- retrofitting of noise barriers on Tai Po Road (Sha Tin Section) and Long Tin Road;
- 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; and
- widening of Castle Peak Road – Castle Peak Bay;

Works completed for commissioning —

- Tuen Mun-Chek Lap Kok Link Northern Connection; and
- retrofitting of noise barriers on Tuen Mun Road Town Centre Section.

5 On the planning side, the Department:

- took forward the detailed design for highway projects, including:
 - additional noise enclosures at Gascoigne Road Flyover;
 - retrofitting of noise barriers on Po Lam Road North and Po Ning Road;
 - flyover from Kwai Tsing Interchange Upramp to Kwai Chung Road; and
 - the Braemar Hill Pedestrian Link;
- took forward the investigation and preliminary design for the following highway projects:
 - Tuen Mun Western Bypass;
 - 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;
 - retrofitting of noise barriers on New Clear Water Bay Road and Po Shek Wu Road;
 - footbridge near MTR Kowloon Bay Station Exit A; and
 - upgrading of Deep Bay Road;
- continued with the feasibility study on Route 11 (between North Lantau and Yuen Long);
- 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.

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6 The key performance measures are:

Targets

	Target	2019 (Actual)	2020 (Actual)	2021 (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	95	98 Ω	100
works contracts commenced in accordance with agreed programmes (%).....	90	64	70 α	90
works contracts completed in accordance with agreed programmes (%).....	95	89	90 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 2020, expenditure on one out of 58 capital projects was not incurred as scheduled. The project was scheduled to incur expenditure starting from 2021.

α In 2020, three out of ten works contracts did not commence according to the planned programme. One of them had been rescheduled as the project was not upgraded to Category A as planned in the 2019/20 Legislative Council (LegCo) session. The programme of another two contracts were adjusted in light of the latest progress.

β In 2020, one out of ten works contracts was not completed according to the planned programme as the progress was affected by COVID-19.

Indicators

	2019 (Actual)	2020 (Actual)	2021 (Estimate)
capital projects under design and construction by in-house staff			
(no.).....	15	24	23
(\$m).....	2,344.7	2,151.6	2,105.6
consultants			
(no.).....	162	161	163
(\$m).....	226,990.0	222,488.7	223,177.7
expenditure in the year on capital projects under design and construction by			
in-house staff (\$m).....	679.1	518.9	553.4
consultants (\$m).....	11,806.2	9,955.7	6,756.2
works contracts commenced.....	7	7	10
works contracts completed.....	8	9	8

Matters Requiring Special Attention in 2021–22

7 During 2021–22, the Department will:

- take forward/continue to take forward the construction of the following key highway projects:
 - Central Kowloon Route;
 - 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;
 - footbridge near MTR Kowloon Bay Station Exit B;
 - retrofitting of noise barriers on Tai Po Road (Sha Tin Section) and Long Tin Road;
 - 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;
 - widening of Castle Peak Road – Castle Peak Bay;
 - new Wang Tong River Bridge; and
 - additional noise enclosures at Gascoigne Road Flyover;

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- commence planning/continue with the planning of highway projects, including:
 - Tuen Mun Bypass;
 - 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;
 - flyover from Kwai Tsing Interchange Upramp to Kwai Chung Road;
 - the Braemar Hill Pedestrian Link;
 - footbridge near MTR Kowloon Bay Station Exit A;
 - upgrading of Deep Bay Road and Nim Wan Road (North);
 - retrofitting of noise barriers on Po Lam Road North, Po Ning Road, New Clear Water Bay Road, Po Shek Wu Road, Hoi On Road, Chai Wan Road, Island Eastern Corridor near Heng Fa Chuen, Tai Po Road (Sham Shui Po Section) and Tam Kon Shan Road;
 - Route 11 (section between Yuen Long and North Lantau), including widening of Yuen Long Highway (section between Lam Tei and Tong Yan San Tsuen);
 - Tsing Yi – Lantau Link;
 - the provision of barrier-free access facilities for existing footbridges, elevated walkways and subways under the “Universal Accessibility” Programme;
 - hillside escalator links and elevator systems projects; and
 - the pedestrian environment improvement scheme in Yuen Long Town, Causeway Bay and Mong Kok.

Programme (2): District and Maintenance Works

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)	2,255.1	2,328.4	2,157.6 (–7.3%)	2,466.3 (+14.3%)
				(or +5.9% on 2020–21 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 2020, the Department’s performance was satisfactory.

12 The key performance measures are:

Targets

	Target	2019 (Actual)	2020 (Actual)	2021 (Plan)
responding to public enquiries and complaints within seven working days (%).....	100	99.9	99.9	100

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	Target	2019 (Actual)	2020 (Actual)	2021 (Plan)
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	99.9	100
repairing holes on road surface				
(i) within 24 hours (%).....	95.0	99.9	100	95.0
(ii) within 48 hours (%).....	100	99.9	100	100
repairing traffic signs				
(i) within 36 hours (%).....	95.0	99.9	99.8	95.0
(ii) within 48 hours (%).....	100	99.9	99.9	100
issuing road excavation permits to public utilities/road works permits within				
(i) eight working days (%)	95.0	100	99.9	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	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
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

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Indicators

	2019 (Actual)	2020 (Actual)	2021 (Estimate)
total area of roads maintained (million m ²).....	25.6	26.0	26.1
expenditure on highways maintenance (\$m).....	1,139.4	1,599.2	1,649.0
expenditure on roadside slope works (\$m).....	69.6	49.6	69.0
expenditure on road reconstruction, rehabilitation, resurfacing, and joint replacement works (\$m).....	325.0	349.7	338.7
expenditure on road cleanliness and streetscape enhancement and greening of shotcreted slopes (\$m).....	154.9	186.4	169.4
complaints relating to road maintenance.....	16 170	14 232	18 700
excavation/road works permits authorised.....	18 333	15 881	16 500
average duration of road excavation works per excavation permit (day).....	64	77	75
inspections carried out on sites covered by excavation permit.....	94 311	75 149	78 000
items of non-compliance with excavation permit conditions per total no. of items inspected (%).....	1.2	1.2	1.2
incidents of unattended sites per total no. of excavation permits (%).....	0.4	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.....	1 367	1 385	1 400
submissions and development proposals checked.....	18 215	15 584	16 127

Matters Requiring Special Attention in 2021–22

13 During 2021–22, 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

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)	169.5	192.3	182.8 (–4.9%)	235.1 (+28.6%)
				(or +22.3% on 2020–21 Original)

Aim

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

Brief Description

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

16 The Department co-ordinates with other departments concerned for the approval of infrastructure layout design for various new 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.

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17 The Department is responsible for carrying out studies to formulate plans for the further development of the railway network to cater for the sustainable social, economic, land and housing development of Hong Kong. In 2020, the Department commissioned consultancy studies on monitoring and control strategies for new railway projects and on the Strategic Study on Railways beyond 2030.

18 In 2020–21, the construction of the Shatin to Central Link (SCL) continued, and the detailed planning and design of Tung Chung Line Extension, Tuen Mun South Extension and Northern Link commenced.

19 The key performance measures are:

Target ψ

	Target λ	2019 (Actual)	2020 (Actual)	2021 (Plan)
ensuring timely completion of SCL by 2022 (cumulative % completed) ω	86	78 η	82	86

ψ In accordance with the usual practice of reporting construction progress within the Government, the performance targets for the railway projects are expressed in terms of percentage share (%) of the estimated expenditure on the projects. In the quarterly reports submitted to the LegCo Subcommittee on Matters Relating to Railways, the percentage of completion for individual projects is presented in terms of percentage of work done estimated by the MTR Corporation Limited (MTRCL). As at 31 December 2020, the percentage of completion, measured in terms of physical work done, was 95 per cent for SCL.

λ This figure indicates the cumulative percentage of the projects/tasks expected to be completed in 2021, which will be adjusted every year until the projects/tasks are completed.

ω SCL is entrusted to the MTRCL for design and construction and is to be commissioned in phases. For Tuen Ma Line, the first phase (i.e. Tai Wai to Kai Tak Section) was commissioned on 14 February 2020 and the remaining section of Tuen Ma Line (i.e. Kai Tak to Hung Hom Section) is expected to commission in the third quarter of 2021. For North South Corridor (i.e. Hung Hom to Admiralty Section), due to the delay in commissioning of the new signalling system of East Rail Line, the target date to commission in the first quarter of 2022 would be subject to review.

η The actual performance in 2019 decreased as compared with that reported in the 2020–21 Estimates due to the revised total project estimate.

Indicators

	2019 (Actual)	2020 (Actual)	2021 (Estimate)
submissions and development proposals (that may have impact on railway developments) processed.....	641	767	757
railway infrastructure layouts and ancillary building submissions processed.....	231	176	134
capital projects under design and construction entrusted to the railway corporation or other agencies			
(no.).....	16	16	15
(\$m).....	174,728.1	184,791.9	184,413.9
expenditure in the year on capital projects under design and construction entrusted to the railway corporation or other agencies			
(no.).....	16	16	15
(\$m).....	5,158.1	5,151.7	3,880.2
studies and other tasks carried out by consultants			
(no.).....	6	8	11
(\$m).....	447.1	525.5	610.8
transport and planning studies with railway planning input provided by the Department.....	61	92	91

Matters Requiring Special Attention in 2021–22

20 During 2021–22, the Department will:

- co-ordinate actions with departments and other parties concerned to resolve interface issues to facilitate implementation of the railway projects;
- oversee the progress of the SCL for its timely completion with full commissioning of Tuen Ma Line in the third quarter of 2021;
- continue to oversee the detailed planning and design of Tung Chung Line Extension, Tuen Mun South Extension and Northern Link;

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- 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 feasibility study on separating light rail system and roads/footpaths at selected road junctions;
- implement the recommendations of the consultancy study on monitoring and control strategies for new railway projects; and
- continue to carry out the Strategic Study on Railways beyond 2030.

Programme (4): Technical Services

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)	864.0	943.9	926.0 (–1.9%)	971.6 (+4.9%)
				(or +2.9% on 2020–21 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 2020, 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	2019 (Actual)	2020 (Actual)	2021 (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

	2019 (Actual)	2020 (Actual)	2021 (Estimate)
structural designs completed/in progress (highway structures)	19	18	18
road lighting points completed.....	12 352	20 440	16 000
expenditure on maintenance of road lights (\$m).....	98.2	106.0	102.0
roadside slope improvement designs vetted	80	72	72
research and development studies and investigations completed.....	9	9	9
standard drawings, information technology notes and guidance notes issued and reviewed.....	30	30	30
engineering surveying jobs handled and plans issued.....	6 504	5 179	6 100
site safety inspections.....	325	312	330
landscape submissions checked	5 104	5 226	5 200
landscape cases designed/implemented	1 790	1 572	1 500

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	2019 (Actual)	2020 (Actual)	2021 (Estimate)
hectares of land provided with vegetation maintenance service	1 101	1 101	1 101
expenditure on vegetation maintenance for roadside slopes and expressways (\$m)	44.3	62.6	60.0
Engineer Inspection Reports for slopes audited	40	40	40

Matters Requiring Special Attention in 2021–22

25 During 2021–22, the Department will continue to:

- enhance its quality management system with special emphasis on environment and safety management;
- enhance the environment with improved streets and landscape works;
- enhance the maintenance of vegetation for roadside slopes and expressways; and
- maintain the technical standard of Engineer Inspection of slopes through audit.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2019–20 (Actual) (\$m)	2020–21 (Original) (\$m)	2020–21 (Revised) (\$m)	2021–22 (Estimate) (\$m)
(1) Capital Projects	551.2	617.4	576.9	617.6
(2) District and Maintenance Works.....	2,255.1	2,328.4	2,157.6	2,466.3
(3) Railway Development.....	169.5	192.3	182.8	235.1
(4) Technical Services	864.0	943.9	926.0	971.6
	3,839.8	4,082.0	3,843.3 (–5.8%)	4,290.6 (+11.6%)
				(or +5.1% on 2020–21 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2021–22 is \$40.7 million (7.1%) higher than the revised estimate for 2020–21. This is mainly due to the increased provision for filling of vacancies, partly offset by a net decrease of five posts in 2021–22.

Programme (2)

Provision for 2021–22 is \$308.7 million (14.3%) higher than the revised estimate for 2020–21. This is mainly due to the increased provision for highways maintenance for newly commissioned projects, filling of vacancies, partly offset by a net decrease of 45 posts in 2021–22.

Programme (3)

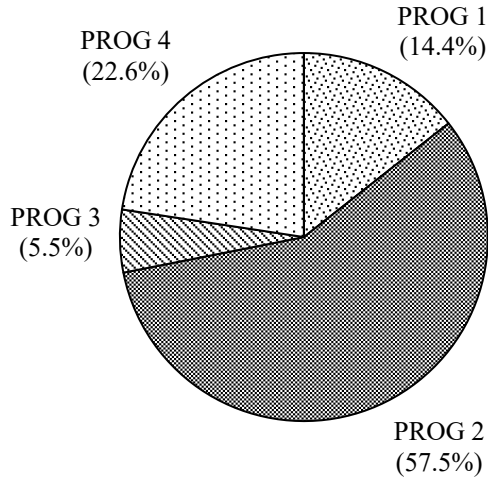
Provision for 2021–22 is \$52.3 million (28.6%) higher than the revised estimate for 2020–21. This is mainly due to the increased provision for filling of vacancies, general departmental expenses, consultancy studies on new railway projects, as well as a net increase of 11 posts in 2021–22.

Programme (4)

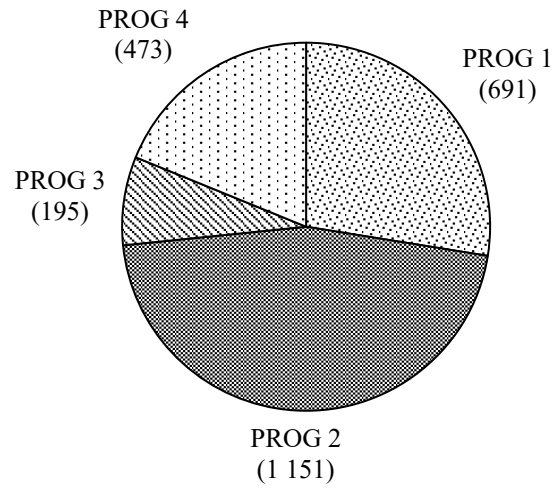
Provision for 2021–22 is \$45.6 million (4.9%) higher than the revised estimate for 2020–21. This is mainly due to the increased provision for filling of vacancies and electricity for public lighting, partly offset by a net decrease of three posts in 2021–22.

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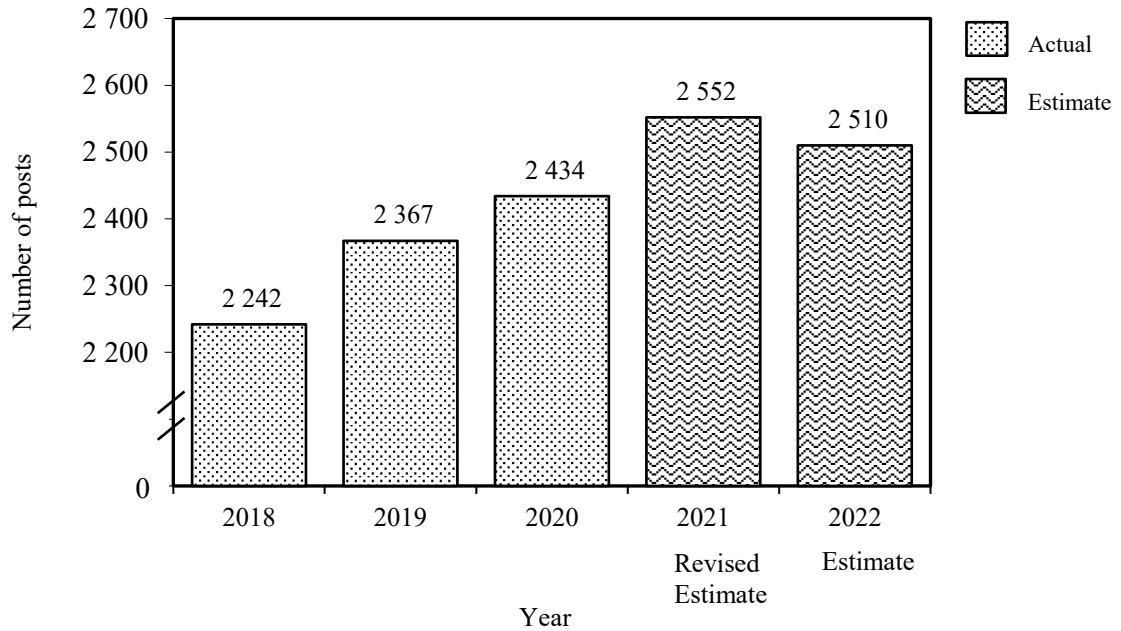
Allocation of provision to programmes (2021-22)



Staff by programme (as at 31 March 2022)



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



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Sub-head (Code)	Actual expenditure 2019–20	Approved estimate 2020–21	Revised estimate 2020–21	Estimate 2021–22	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	3,592,398	3,812,151	3,604,713	4,019,053
272	Electricity for public lighting.....	228,104	253,209	224,279	243,659
	Total, Recurrent.....	<u>3,820,502</u>	<u>4,065,360</u>	<u>3,828,992</u>	<u>4,262,712</u>
Non-Recurrent					
700	General non-recurrent	281	8,550	8,400	18,819
	Total, Non-Recurrent.....	<u>281</u>	<u>8,550</u>	<u>8,400</u>	<u>18,819</u>
	Total, Operating Account	<u>3,820,783</u>	<u>4,073,910</u>	<u>3,837,392</u>	<u>4,281,531</u>
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	1,385	7,102	5,952	9,100
	Plant, vehicles and equipment.....	17,616	1,005	—	—
	Total, Plant, Equipment and Works.....	<u>19,001</u>	<u>8,107</u>	<u>5,952</u>	<u>9,100</u>
	Total, Capital Account.....	<u>19,001</u>	<u>8,107</u>	<u>5,952</u>	<u>9,100</u>
	Total Expenditure	<u><u>3,839,784</u></u>	<u><u>4,082,017</u></u>	<u><u>3,843,344</u></u>	<u><u>4,290,631</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2021–22 for the salaries and expenses of the Highways Department is \$4,290,631,000. This represents an increase of \$447,287,000 over the revised estimate for 2020–21 and \$450,847,000 over the actual expenditure in 2019–20.

Operating Account

Recurrent

2 Provision of \$4,019,053,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Highways Department. The increase of \$414,340,000 (11.5%) over the revised estimate for 2020–21 is mainly due to the increased provision for highways maintenance, filling of vacancies and other operating expenses.

3 The establishment as at 31 March 2021 will be 2 552 posts including seven supernumerary posts. It is expected that there will be a net decrease of 42 posts in 2021–22. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2021–22, but the notional annual mid-point salary value of all such posts must not exceed \$1,435,327,000.

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

	2019–20 (Actual) (\$'000)	2020–21 (Original) (\$'000)	2020–21 (Revised) (\$'000)	2021–22 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	1,474,561	1,611,371	1,516,686	1,605,419
- Allowances.....	30,040	30,534	33,802	30,293
- Job-related allowances.....	1,398	1,868	1,475	1,732
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	7,149	9,857	8,501	8,943
- Civil Service Provident Fund contribution.....	74,957	87,654	81,637	102,917
Departmental Expenses				
- Maintenance materials	33	23	23	23
- Workshop services	319,466	217,484	227,449	241,243
- General departmental expenses	390,547	296,261	265,172	318,198
Other Charges				
- Highways maintenance	1,294,247	1,557,099	1,469,968	1,710,285
	3,592,398	3,812,151	3,604,713	4,019,053

5 Provision of \$243,659,000 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 \$9,100,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$3,148,000 (52.9%) over the revised estimate for 2020–21. 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 31.3.2020	Revised estimated expenditure for 2020–21	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	804	Strategic Study on Railways beyond 2030	64,900	—	2,200	62,700
	949	Consultancy study on monitoring and control strategies for new railway projects.....	9,000	281	6,200	2,519
		Total	<u>73,900</u>	<u>281</u>	<u>8,400</u>	<u>65,219</u>