

## Head 60 — HIGHWAYS DEPARTMENT

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

**Estimate 2005–06**..... **\$1,937.2m**

**Establishment ceiling 2005–06** (notional annual mid-point salary value) representing an estimated 1 916 non-directorate posts as at 31 March 2005 reducing by 27 posts to 1 889 posts as at 31 March 2006 ..... **\$584.1m**

In addition, there will be an estimated 37 directorate posts as at 31 March 2005 and as at 31 March 2006.

**Commitment balance** ..... **\$1.3m**

### Controlling Officer's Report

#### Programmes

##### Programme (1) Capital Projects

This programme contributes to Policy Area 21: Transport (Secretary for the Environment, Transport and Works) and Policy Area 23: Environmental Protection and Conservation (Secretary for the Environment, Transport and Works).

##### Programme (2) District and Maintenance Programme (3) Railway Development Programme (4) Technical Services

These programmes contribute to Policy Area 21: Transport (Secretary for the Environment, Transport and Works).

#### Detail

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

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision# (\$m)	278.2	282.9	271.4 (–4.1%)	267.8 (–1.3%)
				(or –5.3% on 2004–05 Original)

# All the figures set out above include provisions for the implementation of traffic noise mitigation measures, transferred from Programme (2) District and Maintenance from 2004–05.

#### 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 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 and traffic noise mitigation measures, using in-house resources as well as consultants.

4 In 2004, the Department's performance was satisfactory. The Department spent about \$5.3 billion on the following road infrastructure projects:

Works commenced —

- Stonecutters Bridge and East Tsing Yi Viaduct of Route 8 (previously known as Route 9) between Tsing Yi and Cheung Sha Wan;
- Traffic Control and Surveillance System of Route 8 between Tsing Yi and Sha Tin;
- improvement to Castle Peak Road between Ka Loon Tsuen and Siu Lam;
- retrofitting of noise barriers on Fanling Highway near Choi Yuen Estate and Fanling Centre;
- improvement to Tung Chung Road between Lung Tseng Tau and Cheung Sha; and
- reconstruction of Causeway Bay Flyover and associated widening of Victoria Park Road.

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Works in progress —

- Hong Kong-Shenzhen Western Corridor;
- Deep Bay Link;
- improvement to Castle Peak Road between Tsuen Wan Area 2 and Ka Loon Tsuen;
- widening of Yuen Long Highway between Lam Tei and Shap Pat Heung Interchange;
- Ngong Shuen Chau Viaduct, Nam Wan Tunnel and West Tsing Yi Viaduct of Route 8 between Tsing Yi and Cheung Sha Wan; and
- Lai Chi Kok Viaduct and Eagle's Nest Tunnel of Route 8 between Cheung Sha Wan and Sha Tin.

Works completed —

- Kam Tin Bypass;
- Salisbury Road Underpass;
- New Boundary Bridge between Lok Ma Chau and Huanggang; and
- widening of Sai Sha Road between Kam Ying Road and future trunk road T7 junction.

5 On the planning side, the Department has:

- commenced preliminary design for the North Lantau Highway Connection for the Hong Kong-Zhuhai-Macao Bridge;
- commenced detailed design for the reconstruction and improvement of Tuen Mun Road ; and
- completed detailed design for the improvements to San Tin Interchange.

6 The key performance measures are:

### ***Targets***

	Target	2003 (Actual)	2004 (Actual)	2005 (Plan)
maintain cost of capital projects within approved project estimate (%).....	100	100	100	100
capital projects with expenditure incurred in the scheduled year (%).....	100	100	100	100
works contracts commenced in accordance with agreed programmes (%).....	90	100	100	90
works contracts completed in accordance with agreed programmes (%).....	95	100	100	95

### ***Indicators***

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
capital projects under design and construction by in-house staff			
(no.) .....	95	87	82
(\$m) .....	8,700	8,282	8,200
consultants			
(no.) .....	198	197	193
(\$m) .....	106,200	116,397	116,037
expenditure in the year on capital projects under design and construction by			
in-house staff (\$m) .....	813	796	736
consultants (\$m) .....	3,921	5,767	6,763
works contracts commenced .....	20	20	13
works contracts completed .....	18	17	10

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### *Matters Requiring Special Attention in 2005–06*

7 During 2005–06, the Department will:

- monitor closely the construction progress of the following key highway projects:
  - Hong Kong-Shenzhen Western Corridor for completion in 2005;
  - Deep Bay Link for completion in 2005;
  - widening of Yuen Long Highway between Lam Tei and Shap Pat Heung Interchange for completion in 2005;
  - Ngong Shuen Chau Viaduct, East Tsing Yi Viaduct, Nam Wan Tunnel, West Tsing Yi Viaduct and Stonecutters Bridge of Route 8 between Tsing Yi and Cheung Sha Wan;
  - Lai Chi Kok Viaduct and Eagle's Nest Tunnel of Route 8 between Cheung Sha Wan and Sha Tin;
  - Traffic Control and Surveillance System of Route 8 between Tsing Yi and Sha Tin;
  - improvement to Castle Peak Road between Tsuen Wan Area 2 and Siu Lam;
  - improvement to Tung Chung Road between Lung Tseng Tau and Cheung Sha;
  - reconstruction of Causeway Bay Flyover and associated widening of Victoria Park Road; and
  - improvements to San Tin Interchange, which will commence in 2005;
- continue with the design of Central-Wanchai Bypass and Island Eastern Corridor Link, reconstruction and improvement of Tuen Mun Road, and widening of Tolo Highway and Fanling Highway between Island House Interchange and Fanling;
- continue to assist in pursuing the Hong Kong-Zhuhai-Macao Bridge project with the Mainland and Macao authorities;
- continue with the preparatory work for the North Lantau Highway Connection for the Hong Kong-Zhuhai-Macao Bridge; and
- continue with the investigation of new highway projects in the overall framework of the North West New Territories transportation infrastructure development.

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

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	944.3	994.7	1,026.2 (+3.2%)	1,033.7 (+0.7%)
				(or +3.9% on 2004–05 Original)

### *Aim*

8 The aim is to maintain the integrity of the road network with particular emphasis on safety and serviceability, ensure that the road infrastructure is not adversely affected by public or private sector developments and implement local road infrastructural works to fit in with progress of development.

### *Brief Description*

9 The Department is responsible for the maintenance of all public roads, including road furniture, road drainage and roadside slopes. Other major areas of responsibility include co-ordination and control of utility 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. It also provides technical advice to government and private sector developers on road matters and carries out local road works to match development.

11 In 2004, the Department's performance was satisfactory.

12 The key performance measures are:

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### *Targets*

	Target	2003 (Actual)	2004 (Actual)	2005 (Plan)
respond to public enquiries and complaints within eight days (%).....	100	100	99.9	<b>100</b>
on-site display of the purpose and the anticipated completion date of road works (%) .....	100	99.6	99.9	<b>100</b>
repair road surface within 48 hours (%) .....	100	99.9	100	<b>100</b>
repair traffic signs within 48 hours (%).....	100	99.2	100	<b>100</b>
issue road excavation/road work permits within 12 days (%).....	100	99.7	99.9	<b>100</b>
construct run-in/repair damaged road surface associated with building development within 12 days (%) .....	100	100	100	<b>100</b>
safety inspections on expressways carried out (by vehicle) once every two days (%).....	100	100	100	<b>100</b>
safety inspections on trunk/primary distributors carried out (by vehicle) once every seven days (%).....	100	100	100	<b>100</b>
inspect/clean traffic signs, directional signs and remove overgrown vegetation on expressways at least twice per year (%).....	100	100	100	<b>100</b>
inspect/clean street name plates, traffic signs, directional signs, railings, barriers and planter walls at black spots at least once per quarter (%)Ω .....	100	100	100	<b>100</b>
inspect/clear exclusive road drains at black spots at least once per quarter (%)Ω .....	100	100	100	<b>100</b>
comply fully with excavation permit conditions to enhance safety (%)@.....	90	—	—	<b>90</b>

Ω The target frequency is revised from at least twice per year to at least once per quarter with effect from 2005. The actual figures in 2003 and 2004 refer to the achievement under the target frequency of at least twice per year.

@ New target as from 2005.

### *Indicators*

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
total area of roads maintained (million m <sup>2</sup> ).....	22.2	22.3	<b>22.4</b>
expenditure on highways maintenance (\$m).....	632	840	<b>776</b>
expenditure on roadside slope works (\$m) .....	67	90	<b>117</b>
expenditure on road reconstruction, rehabilitation, resurfacing, and joint replacement works (\$m) .....	229	229	<b>247</b>
expenditure on road cleanliness, streetscape enhancement and greening of shotcreted slopes (\$m).....	107	118	<b>126</b>
complaints relating to road maintenance.....	5 423	5 499	<b>5 500</b>
excavation/road work permits authorised .....	27 973	42 741	<b>42 750</b>
average duration of road excavation works per excavation permit (day).....	50	37	<b>37</b>
inspections carried out on utility excavation.....	80 175	81 619	<b>81 580</b>
items of non-compliance with excavation permit conditions per total no. of items inspected (%).....	13	3	<b>3</b>
unattended sites for utility excavations per total no. of excavation permits (%).....	1	1	<b>1</b>
submissions and development proposals checked.....	20 794	21 861	<b>22 180</b>
incidents of damage to underground utilities by utility excavations and road works per total no. of excavation permits (%).....	2.2	1	<b>1</b>
excavation permits extended.....	—	3 204	<b>1 830</b>

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### *Matters Requiring Special Attention in 2005–06*

**13** During 2005–06, the Department will:

- continue to contribute to improving road cleanliness;
- improve the appearance and safety of roadside slopes by a greening and enhanced maintenance programme;
- monitor and enhance the performance of the Utility Management System to facilitate control and co-ordination of utilities road opening works;
- administer road excavation activities under the Land (Miscellaneous Provisions) Ordinance, and in this regard a new performance target for measuring the Department's compliance has been added and will take effect from 2005;
- comment on roadwork proposals and land allocations, and monitor and implement roadwork associated with developments, in particular, those related to housing and schools;
- employ methods of automating data collection on road surface conditions to improve the cost effectiveness and efficiency of highway maintenance;
- assist in implementing pedestrian schemes; and
- strengthen roadside barriers and bridge parapets to enhance safety.

### **Programme (3): Railway Development**

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	75.7	76.1	76.8 (+0.9%)	75.1 (–2.2%)
				(or –1.3% on 2004–05 Original)

### *Aim*

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

### *Brief Description*

**15** The Department is required to plan, monitor and co-ordinate the various activities associated with the implementation of new railway projects including the associated Essential Public Infrastructure Works. It has to liaise with the two railway corporations to develop detailed schemes for the railways, undertake necessary route protection and preparatory work, and resolve interface issues arising from the implementation of these projects.

**16** The Department will co-ordinate with other departments concerned for approval of the infrastructural layout design for the various new railways and their interface arrangements with other projects, and take part in site liaison for traffic diversion and other construction matters, as well as issues on 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** The four railway projects to be commissioned between 2004 and 2007 are being constructed or have been completed. The East Rail Extension to Tsim Sha Tsui and the Ma On Shan to Tai Wai Rail Link commenced operation in October and December 2004 respectively. The construction of the Disneyland Resort Line (previously known as Penny's Bay Rail Link) commenced in July 2002 for completion in 2005 to tie in with the opening of Hong Kong Disneyland. The construction of the Sheung Shui to Lok Ma Chau Spur Line commenced in October 2002 for completion in mid 2007.

**19** In 2004, the Department's performance was satisfactory. In general, all targets were met. Railway projects under construction are progressing as scheduled. Regarding railway projects under planning, construction of the Kowloon Southern Link is expected to commence in mid 2005 for commissioning in 2009. Upon the invitation of the Government, the MTR Corporation Limited (MTRCL) and Kowloon-Canton Railway Corporation (KCRC) submitted a Joint Merger Report to the Government in September 2004. The planning and design of the Sha Tin to Central Link are being reviewed in the context of the merger proposal. The planning of the Regional Express Line has been taken forward as part of the Guangzhou-Shenzhen-Hong Kong Express Rail Link, for which a planning study carried out jointly with the Mainland side is being finalised. The MTRCL submitted the West Hong Kong Island Line and the South Hong Kong Island Line Proposal in March 2004. The Proposal is being considered in conjunction with the overall planning of the Western and Southern districts. The planned completion of the North Hong Kong Island Line has been deferred to beyond 2016.

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20 The key performance measures are:

### *Targets*

	Target	2003 (Actual)	2004 (Actual)	2005 (Plan)
ensure timely completion of the Ma On Shan to Tai Wai Rail Link project for opening by end 2004 (cumulative % completed) .....	100	90	100	—
ensure timely completion of the East Rail Extension to Tsim Sha Tsui project for opening by 2004 (cumulative % completed) .....	100	81	100	—
ensure timely completion of the Disneyland Resort Line project to tie in with the opening of Hong Kong Disneyland (cumulative % completed) ...	100	43	80	<b>100</b>
ensure timely completion of the Sheung Shui to Lok Ma Chau Spur Line for opening in mid 2007 (cumulative % completed) .....	87	28	62	<b>87</b>
formulate, negotiate and agree detailed implementation plans for the Sha Tin to Central Link (cumulative % completed) .	90	50	60	<b>90</b>
formulate, negotiate and agree detailed implementation plans for the Kowloon Southern Link (cumulative % completed) .....	100	60	90	<b>100</b>
receive and assess proposal on the West Hong Kong Island Line and South Hong Kong Island Line (cumulative % completed) .....	100	—	100	—
formulate, negotiate and agree detailed implementation plans for the Tseung Kwan O South Station (cumulative % completed)@ .....	60	—	—	<b>60</b>

@ New target as from 2005.

### *Indicators*

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
submissions and development proposals (that may have impact on railway development) processed .....	878	387	<b>352</b>
railway infrastructure layouts and ancillary building submissions processed .....	532	285	<b>191</b>
develop detailed schemes on engineering designs for the Kowloon Southern Link (cumulative % completed) .....	60	100	—
capital projects under design and construction entrusted to the railway corporations or other agencies			
(no.) .....	15	14	<b>15</b>
(\$m) .....	4,092	4,001	<b>4,095</b>
expenditure in the year on capital projects under design and construction entrusted to the railway corporations or other agencies			
(no.) .....	15	14	<b>15</b>
(\$m) .....	555	389	<b>311</b>
planning studies carried out by consultants			
(no.) .....	2	2	—
(\$m) .....	1	1	—
transport and planning studies with railway planning input provided by the Department .....	17	8	<b>9</b>

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### *Matters Requiring Special Attention in 2005–06*

**21** During 2005–06, the Department will:

- co-ordinate actions with concerned bodies and departments to speed up land resumption and to resolve interface problems to facilitate implementation of the railway projects;
- oversee the progress of the Disneyland Resort Line and the Sheung Shui to Lok Ma Chau Spur Line to ensure their timely completion;
- facilitate the planning and design of the Sha Tin to Central Link;
- facilitate the planning, design and construction of the Kowloon Southern Link;
- continue with the planning of the Guangzhou-Shenzhen-Hong Kong Express Rail Link, the Northern Link, the West Hong Kong Island Line and the South Hong Kong Island Line;
- scrutinise submissions by KCRC and MTRCL on the implementation of the railway projects;
- co-ordinate with the Mainland authorities on cross-boundary infrastructure development;
- assist in updating the rail expansion plan and carry out any necessary studies on new railway proposals; and
- continue to undertake route protection of the recommended railway projects and other longer term proposals.

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

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	575.2	596.3	555.7 (–6.8%)	<b>560.6</b> (+0.9%)
				(or –6.0% on 2004–05 Original)

### *Aim*

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

### *Brief Description*

**23** The Department provides design input for road lighting, highway structures, roadside slope upgrading and landscape features associated with capital projects and maintenance works; and inspects the safety provisions on highway construction sites. It researches into new materials (such as recycled bituminous road surfacing material), techniques and standards. It also provides engineering, quantity surveying and landscaping technical services.

**24** In 2004, the Department's performance was satisfactory. The Department maintained highway structures and road lights in the territory to the required standard through prompt co-ordination, inspections and repair; and implemented the quality assurance system in the design and maintenance of highway structures. The Department also ensured that necessary technical support was given for the smooth implementation and operation of works in the other programmes.

**25** The key performance measures are:

### *Targets*

	Target	2003 (Actual)	2004 (Actual)	2005 (Plan)
design of structures completed within agreed programme (%) .....	100	100	100	<b>100</b>
inspection of structures, including six-monthly superficial inspection, biennial general inspection and principal inspection within agreed programme (%) .....	100	99	100	<b>100</b>
road lighting points completed within agreed programme (%) .....	100	100	100	<b>100</b>

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### *Indicators*

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
structural designs completed/in progress (highway structures).....	35	41	40
road lighting points completed.....	7 689	6 834	6 300
expenditure on maintenance of road lights (\$m).....	75	67	63
design completed/vetted for roadside slope improvement.....	73	50	50
research and development studies and investigations completed.....	9	9	9
standard drawings, road notes, information technology notes and guidance notes issued and reviewed.....	25	27	25
engineering surveying jobs handled and plans issued by headquarters and project offices.....	6 920	8 300	7 350
safety inspections.....	240	240	240
landscape submissions checked.....	1 085	1 465	1 470
landscape cases designed/implemented.....	2 052	2 517	2 530
Engineer Inspection Reports for slopes audited.....	35	70	70

### *Matters Requiring Special Attention in 2005–06*

**26** During 2005–06, the Department will:

- continue to enhance its quality management system with special emphasis on the environment and safety management;
- continue to enhance the environment with improved streetscape, more greening, better lighting fixtures and appropriate landscaping works;
- continue to establish and maintain survey control networks for cross-boundary highway projects;
- continue to provide design input for pedestrian schemes;
- maintain database for vegetation and other information on slopes maintained by the Department; and
- improve the technical standard of Engineer Inspection of slopes through internal audit.



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### ANALYSIS OF FINANCIAL PROVISION

Programme	2003-04 (Actual) (\$m)	2004-05 (Original) (\$m)	2004-05 (Revised) (\$m)	2005-06 (Estimate) (\$m)
(1) Capital Projects .....	278.2	282.9	271.4	267.8
(2) District and Maintenance .....	944.3	994.7	1,026.2	1,033.7
(3) Railway Development .....	75.7	76.1	76.8	75.1
(4) Technical Services .....	575.2	596.3	555.7	560.6
	1,873.4	1,950.0	1,930.1 (-1.0%)	1,937.2 (+0.4%)
				(or -0.7% on 2004-05 Original)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2005-06 is \$3.6 million (1.3%) lower than the revised estimate for 2004-05. This is mainly due to the effect of the 2005 civil service pay cut and the deletion of seven posts.

##### Programme (2)

Provision for 2005-06 is \$7.5 million (0.7%) higher than the revised estimate for 2004-05. This is mainly due to the additional electricity requirements for ventilation equipment for newly completed bus termini, partly offset by the effect of the 2005 civil service pay cut and the deletion of ten posts.

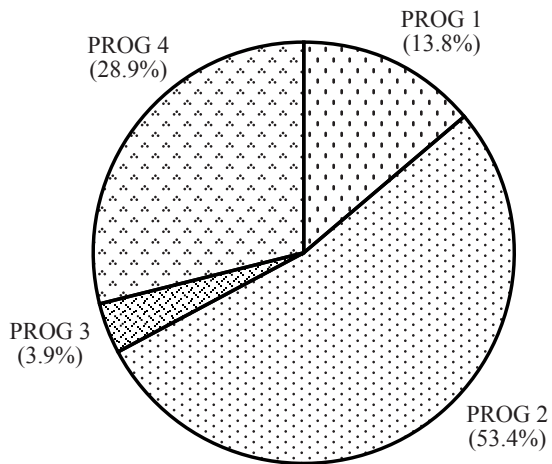
##### Programme (3)

Provision for 2005-06 is \$1.7 million (2.2%) lower than the revised estimate for 2004-05. This is mainly due to the effect of the 2005 civil service pay cut, the deletion of one post and the reduced requirement of non-recurrent expenditure.

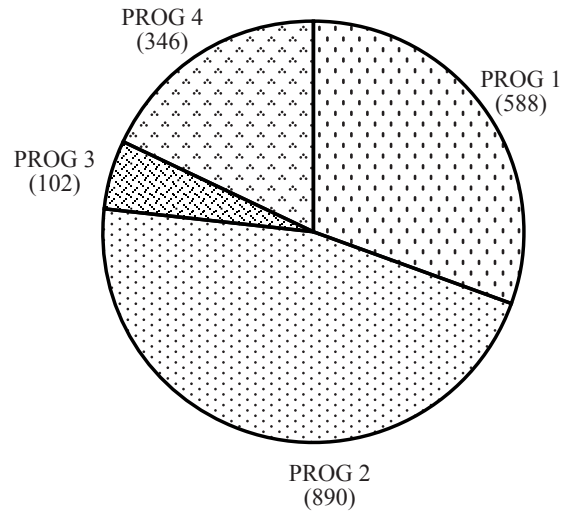
##### Programme (4)

Provision for 2005-06 is \$4.9 million (0.9%) higher than the revised estimate for 2004-05. This is mainly due to the additional electricity requirements for street lighting and traffic signals for newly completed highways, partly offset by the effect of the 2005 civil service pay cut and the deletion of nine posts.

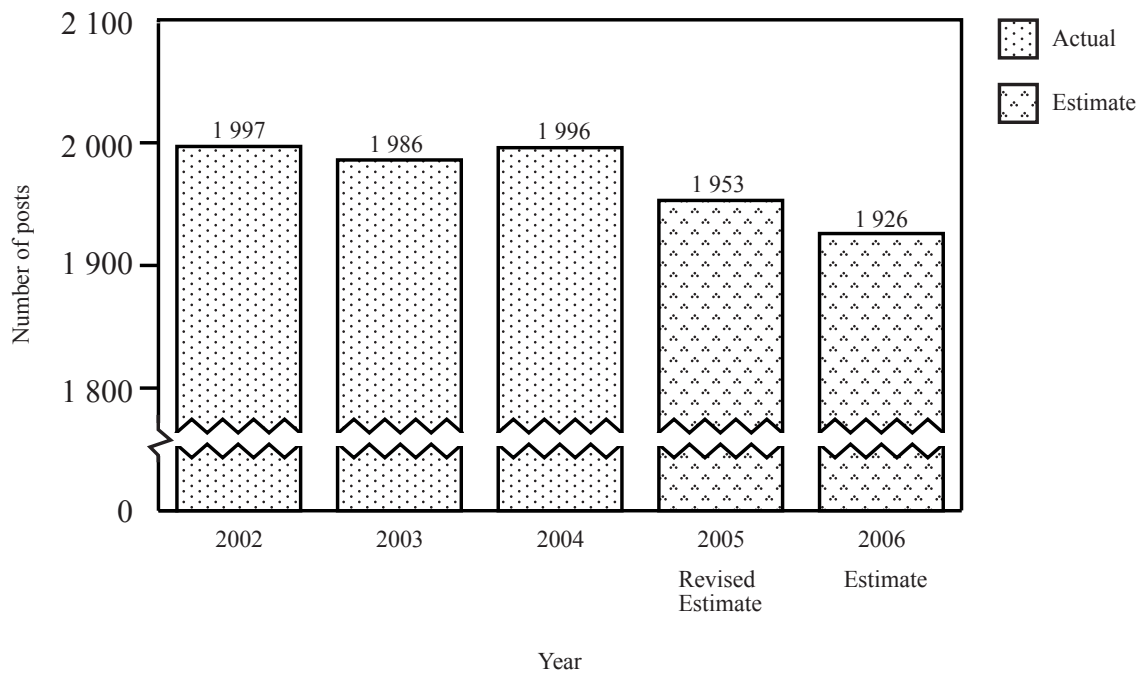
*Allocation of provision  
to programmes  
(2005-06)*



*Staff by programme  
(as at 31 March 2006)*



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



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Sub-head (Code)		Actual expenditure 2003-04	Approved estimate 2004-05	Revised estimate 2004-05	Estimate 2005-06
		\$'000	\$'000	\$'000	\$'000
<b>Operating Account</b>					
	Recurrent				
000	Operational expenses .....	1,716,528	1,763,238	1,761,448	1,752,967
272	Electricity for public lighting .....	154,291	182,862	162,817	180,738*
	Total, Recurrent .....	1,870,819	1,946,100	1,924,265	1,933,705
	Non-Recurrent				
700	General non-recurrent .....	1,257	1,373	3,648	800
	Total, Non-Recurrent .....	1,257	1,373	3,648	800
	Total, Operating Account .....	1,872,076	1,947,473	1,927,913	1,934,505
<b>Capital Account</b>					
	Plant, Equipment and Works				
661	Minor plant, vehicles and equipment (block vote) .....	1,347	2,485	2,195	2,685
	Total, Plant, Equipment and Works .....	1,347	2,485	2,195	2,685
	Total, Capital Account .....	1,347	2,485	2,195	2,685
	Total Expenditure .....	1,873,423	1,949,958	1,930,108	1,937,190

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### Details of Expenditure by Subhead

The estimate of the amount required in 2005–06 for the salaries and expenses of the Highways Department is \$1,937,190,000. This represents an increase of \$7,082,000 over the revised estimate for 2004–05 and of \$63,767,000 over actual expenditure in 2003–04.

#### Operating Account

##### Recurrent

2 Provision of \$1,752,967,000 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 2005 will be 1 947 permanent posts and six supernumerary posts. It is expected that there will be a deletion of 27 permanent posts in 2005–06. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2005–06, but the notional annual mid-point salary value of all such posts must not exceed \$584,050,000.

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

	2003–04 (Actual) (\$'000)	2004–05 (Original) (\$'000)	2004–05 (Revised) (\$'000)	2005–06 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	802,240	800,305	791,476	782,097
- Allowances .....	18,355	16,516	16,516	17,500
- Job-related allowances .....	1,583	1,547	1,492	1,596
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	488	680	500	500
Departmental Expenses				
- Maintenance materials .....	1,012	1,378	250	420
- Workshop services .....	72,330	69,678	69,678	74,746
- General departmental expenses .....	85,017	88,334	98,526	106,108
Other Charges				
- Highways maintenance .....	735,503	784,800	783,010	770,000
	1,716,528	1,763,238	1,761,448	1,752,967

5 Provision of \$180,738,000 under *Subhead 272 Electricity for public lighting* is for paying electricity bills for street lighting, traffic signals, escalators for footbridges and ventilation equipment at bus termini. The increase of \$17,921,000 (11.0%) over the revised estimate for 2004–05 is mainly due to the additional requirements for street lighting, traffic signals and ventilation equipment at bus termini installed during 2004–05 and those to be installed in 2005–06.

#### Capital Account

##### Plant, Equipment and Works

6 Provision of \$2,685,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$490,000 (22.3%) over the revised estimate for 2004–05. This is mainly due to increased requirements for minor plant and equipment.

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### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2004	Revised estimated expenditure for 2004–05	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
	524	Implementation of ISO 14001 Environmental Management System in Highways Department .....	2,260	761	500	999
	916	Research on Fire Protection to Tunnel Structures .....	600	—	300	300
		Total .....	2,860	761	800	1,299