

## Head 60 — HIGHWAYS DEPARTMENT

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

<b>Estimate 2006–07</b> .....	<b>\$1,950.8m</b>
<b>Establishment ceiling 2006–07</b> (notional annual mid-point salary value) representing an estimated 1 888 non-directorate posts as at 31 March 2006 reducing by 19 posts to 1 869 posts as at 31 March 2007 .....	<b>\$580.6m</b>
In addition, there will be an estimated 37 directorate posts as at 31 March 2006 reducing by three posts to 34 posts as at 31 March 2007.	
<b>Commitment balance</b> .....	<b>\$1.2m</b>

### Controlling Officer's Report

#### Programmes

<b>Programme (1) Capital Projects</b>	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).
<b>Programme (2) District and Maintenance Programme (3) Railway Development Programme (4) Technical Services</b>	These programmes contribute to Policy Area 21: Transport (Secretary for the Environment, Transport and Works).

#### Detail

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

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	2006–07 (Estimate)
Financial provision (\$m)	290.0	267.8	263.6 (–1.6%)	<b>268.6</b> (+1.9%)
				(or +0.3% on 2005–06 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 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 2005, the Department's performance was satisfactory. The Department spent about \$6.7 billion on the following road infrastructure projects:

Works commenced —

- improvements to San Tin Interchange.

Works in progress —

- Deep Bay Link for completion in early 2006;
- widening of Yuen Long Highway between Lam Tei and Shap Pat Heung Interchange for completion in early 2006;
- improvement to Castle Peak Road between Tsuen Wan Area 2 and Siu Lam;
- 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;

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- 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.

Works substantially completed —

- Hong Kong section of the Hong Kong-Shenzhen Western Corridor.

5 On the planning side, the Department has:

- commenced public consultation for the North Lantau Highway Connection for the Hong Kong-Zhuhai-Macao Bridge;
- commenced feasibility studies for Tuen Mun Eastern Bypass, Tuen Mun-Chek Lap Kok Link and Tuen Mun Western Bypass;
- commenced feasibility study for traffic improvement to Tuen Mun Road town centre section; and
- commenced a preliminary engineering review of the Central Kowloon Route and widening of Gascoigne Road Flyover.

6 The key performance measures are:

### *Targets*

	Target	2004 (Actual)	2005 (Actual)	2006 (Plan)
maintain cost of capital projects within approved project estimate (%).....	100	100	100	<b>100</b>
capital projects with expenditure incurred in the scheduled year (%).....	100	100	98	<b>100</b>
works contracts commenced in accordance with agreed programmes (%).....	90	100	100	<b>90</b>
works contracts completed in accordance with agreed programmes (%).....	95	100	100	<b>95</b>

### *Indicators*

	2004 (Actual)	2005 (Actual)	2006 (Estimate)
capital projects under design and construction by in-house staff			
(no.) .....	87	80	<b>75</b>
(\$m) .....	8,282	7,688	<b>7,400</b>
consultants			
(no.) .....	197	190	<b>180</b>
(\$m) .....	116,397	111,880	<b>109,000</b>
expenditure in the year on capital projects under design and construction by			
in-house staff (\$m) .....	796	726	<b>730</b>
consultants (\$m) .....	5,767	7,032	<b>4,800</b>
works contracts commenced.....	20	13	<b>10</b>
works contracts completed .....	17	12	<b>16</b>

### *Matters Requiring Special Attention in 2006–07*

7 During 2006–07, the Department will:

- monitor closely the construction progress of the following key highway projects:
  - improvements to San Tin Interchange;
  - improvement to Castle Peak Road between Tsuen Wan Area 2 and Siu Lam;
  - 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;

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- 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.
- liaise with relevant departments and prepare for the commissioning of Hong Kong-Shenzhen Western Corridor;
- continue to pursue the design of Central-Wanchai Bypass and Island Eastern Corridor Link, reconstruction and improvement of Tuen Mun Road, and widening of Tolo Highway between Island House interchange and Lam Kam Road interchange;
- continue with the planning of the Central Kowloon Route and widening of Gascoigne Road Flyover;
- continue to assist in the preparatory work for the Hong Kong-Zhuhai-Macao Bridge project;
- continue with the preliminary design and 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

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	<b>2006–07 (Estimate)</b>
Financial provision (\$m)	1,039.5	1,033.7	1,040.4 (+0.6%)	<b>1,045.7</b> (+0.5%)
				(or +1.2% on 2005–06 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 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 2005, the Department's performance was satisfactory.

12 The key performance measures are:

### *Targets*

	Target	2004 (Actual)	2005 (Actual)	<b>2006 (Plan)</b>
respond to public enquiries and complaints within eight days (%).....	100	99.9	100	<b>100</b>
on-site display of the purpose and the anticipated completion date of road works (%).....	100	99.9	100	<b>100</b>
repair road surface within 48 hours (%).....	100	100	100	<b>100</b>
repair traffic signs within 48 hours (%).....	100	100	100	<b>100</b>
issue road excavation/road work permits within 12 days (%).....	100	99.9	100	<b>100</b>
construct run-in/repair damaged road surface associated with building development within 12 days (%).....	100	100	100	<b>100</b>
carry out safety inspections on expressways (by vehicle) once every two days (%).....	100	100	100	<b>100</b>

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	Target	2004 (Actual)	2005 (Actual)	2006 (Plan)
carry out safety inspections on trunk roads (by vehicle) once every seven days (%).....	100	100	100	<b>100</b>
carry out safety inspections on primary distributors (by vehicle) once per month (%)Ψ.....	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	—	99.9	<b>90</b>

Ψ The target frequency is revised from once every seven days to once per month with effect from 2006 after reviewing the level of service corresponding to the road hierarchy in the territory so as to put more focus on expressways and trunk roads. The actual figures in 2004 and 2005 refer to the achievement under the target frequency of once every seven days.

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

@ Target introduced as from 2005.

### *Indicators*

	2004 (Actual)	2005 (Actual)	2006 (Estimate)
total area of roads maintained (million m <sup>2</sup> ).....	22.3	22.5	<b>22.7</b>
expenditure on highways maintenance (\$m).....	840	778	<b>785</b>
expenditure on roadside slope works (\$m).....	90	106	<b>118</b>
expenditure on road reconstruction, rehabilitation, resurfacing, and joint replacement works (\$m).....	229	275	<b>260</b>
expenditure on road cleanliness, streetscape enhancement and greening of shotcreted slopes (\$m).....	118	127	<b>114</b>
complaints relating to road maintenance.....	5 499	5 870	<b>5 500</b>
excavation/road work permits authorised.....	42 741	39 949	<b>40 000</b>
average duration of road excavation works per excavation permit (day).....	37	40	<b>40</b>
inspections carried out on utility excavation.....	81 619	92 227	<b>92 000</b>
items of non-compliance with excavation permit conditions per total no. of items inspected (%).....	3	2	<b>2</b>
unattended sites for utility excavations per total no. of excavation permits (%).....	1	0.5	<b>0.5</b>
submissions and development proposals checked.....	21 861	20 646	<b>21 200</b>
incidents of damage to underground utilities by utility excavations and road works per total no. of excavation permits (%).....	1	0.6	<b>0.6</b>
excavation permits extended.....	3 204	1 283	<b>1 300</b>

### *Matters Requiring Special Attention in 2006–07*

**13** During 2006–07, the Department will:

- continue to contribute to improving road cleanliness;
- improve the appearance and safety of roadside slopes by an 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;

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- comment on roadwork proposals and land allocations, and monitor and implement roadwork associated with developments, in particular, those related to housing and schools;
- assist in implementing pedestrian schemes; and
- strengthen roadside barriers and bridge parapets to enhance safety.

### Programme (3): Railway Development

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	<b>2006–07 (Estimate)</b>
Financial provision (\$m)	71.0	75.1	73.5 (–2.1%)	<b>72.2</b> (–1.8%)
				(or –3.9% on 2005–06 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 In 2005, the Department's performance was satisfactory. In general, all targets were met. In terms of new railway projects, the Disneyland Resort Line commenced operation in August 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 by 2007. The construction of the Kowloon Southern Link commenced in August 2005 for completion by 2009.

19 Regarding railway projects under planning, the MTR Corporation Limited (MTRCL) submitted the West Island Line Project Proposal in February 2005 and the Government invited the MTRCL to proceed with the preliminary planning and design of the project in June 2005. The planning of the Sha Tin to Central Link is being reviewed in the context of the proposed merging of the MTRCL and Kowloon-Canton Railway Corporation (KCRC). The Regional Express Line under planning is being taken forward as part of the Guangzhou-Shenzhen-Hong Kong Express Rail Link. The Government is examining the use of the West Rail and the proposed Northern Link and Kowloon Southern Link to form the Hong Kong section of the Express Rail Link. The KCRC has submitted a feasibility study report which is being considered by the Government.

20 The key performance measures are:

#### *Targets*

	Target	2004 (Actual)	2005 (Actual)	<b>2006 (Plan)</b>
ensure timely completion of the Disneyland Resort Line project to tie in with the opening of Hong Kong Disneyland (cumulative % completed)...	100	80	100	—
ensure timely completion of the Sheung Shui to Lok Ma Chau Spur Line for opening by 2007 (cumulative % completed) .....	95	62	89	<b>95</b>
formulate, negotiate and agree detailed implementation plans for the Sha Tin to Central Link (cumulative % completed) .....	90	60	70	<b>90</b>

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	Target	2004 (Actual)	2005 (Actual)	<b>2006 (Plan)</b>
formulate, negotiate and agree detailed implementation plans for the Kowloon Southern Link (cumulative % completed) .....	100	90	100	—
ensure timely completion of the Kowloon Southern Link project for opening by 2009 (cumulative % completed)φ .....	35	—	10	<b>35</b>
formulate, negotiate and agree detailed implementation plans for the West Island Line (cumulative % completed)φ .....	70	—	20	<b>70</b>
formulate, negotiate and agree detailed implementation plans for the Tseung Kwan O South Station (cumulative % completed)@ .....	100	—	60	<b>100</b>
receive and assess proposal on the combined project of the Northern Link and the Express Rail Link (cumulative % completed)φ .....	100	—	80	<b>100</b>

φ New targets as from 2006.

@ Target introduced as from 2005.

### *Indicators*

	2004 (Actual)	2005 (Actual)	<b>2006 (Estimate)</b>
submissions and development proposals (that may have impact on railway development) processed .....	387	422	<b>408</b>
railway infrastructure layouts and ancillary building submissions processed .....	285	270	<b>260</b>
capital projects under design and construction entrusted to the railway corporations or other agencies			
(no.) .....	14	15	<b>15</b>
(\$m) .....	4,001	4,060	<b>4,060</b>
expenditure in the year on capital projects under design and construction entrusted to the railway corporations or other agencies			
(no.) .....	14	15	<b>15</b>
(\$m) .....	389	390	<b>110</b>
planning studies carried out by consultants			
(no.) .....	2	—	<b>1</b>
(\$m) .....	1	—	<b>1</b>
transport and planning studies with railway planning input provided by the Department .....	8	10	<b>10</b>

### *Matters Requiring Special Attention in 2006–07*

**21** During 2006–07, 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 Sheung Shui to Lok Ma Chau Spur Line and the Kowloon Southern Link to ensure their timely completion;
- facilitate the planning and design of the Sha Tin to Central Link, the West Island Line and the combined project of the Northern Link and the Express Rail Link;
- facilitate the planning, design and construction of the Tseung Kwan O South Station;
- scrutinise submissions by KCRC and MTRCL on the implementation of the railway projects;
- co-ordinate with the Mainland authorities on cross-boundary infrastructure developments;
- 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.

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### Programme (4): Technical Services

	2004–05 (Actual)	2005–06 (Original)	2005–06 (Revised)	<b>2006–07 (Estimate)</b>
Financial provision (\$m)	533.7	560.6	554.4 (–1.1%)	<b>564.3</b> (+1.8%)
				(or +0.7% on 2005–06 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 thermoplastic and acrylic anti-skid road surfacing materials), techniques and standards. It also provides engineering, quantity surveying and landscaping technical services.

24 In 2005, 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	2004 (Actual)	2005 (Actual)	<b>2006 (Plan)</b>
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	100	100	<b>100</b>
road lighting points completed within agreed programme (%) .....	100	100	100	<b>100</b>

#### *Indicators*

	2004 (Actual)	2005 (Actual)	<b>2006 (Estimate)</b>
structural designs completed/in progress (highway structures) .....	41	18	<b>20</b>
road lighting points completed .....	6 834	6 423	<b>6 300</b>
expenditure on maintenance of road lights (\$m) .....	67	66	<b>64</b>
design completed/vetted for roadside slope improvement .....	50	47	<b>50</b>
research and development studies and investigations completed .....	9	9	<b>9</b>
standard drawings, road notes, information technology notes and guidance notes issued and reviewed .....	27	25	<b>25</b>
engineering surveying jobs handled and plans issued by headquarters and project offices .....	8 300	5 950	<b>6 000</b>
safety inspections .....	240	240	<b>240</b>
landscape submissions checked .....	1 465	1 750	<b>2 000</b>
landscape cases designed/implemented .....	2 517	2 610	<b>2 650</b>
vegetation maintenance cases completed $\Delta$ .....	—	1 686	<b>2 250</b>
expenditure on vegetation maintenance for roadside slopes and high speed roads (\$m) $\Delta$ .....	—	8	<b>30</b>
Engineer Inspection Reports for slopes audited .....	70	95	<b>70</b>

$\Delta$  New indicators as from 2006.

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### *Matters Requiring Special Attention in 2006–07*

**26** During 2006–07, 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;
- strengthen the maintenance of vegetation for roadside slopes and high speed roads; and
- continue to improve the technical standard of Engineer Inspection of slopes through internal audit.



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### ANALYSIS OF FINANCIAL PROVISION

Programme	2004-05 (Actual) (\$m)	2005-06 (Original) (\$m)	2005-06 (Revised) (\$m)	2006-07 (Estimate) (\$m)
(1) Capital Projects .....	290.0	267.8	263.6	268.6
(2) District and Maintenance .....	1,039.5	1,033.7	1,040.4	1,045.7
(3) Railway Development.....	71.0	75.1	73.5	72.2
(4) Technical Services .....	533.7	560.6	554.4	564.3
	1,934.2	1,937.2	1,931.9 (-0.3%)	1,950.8 (+1.0%)
				(or +0.7% on 2005-06 Original)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2006-07 is \$5.0 million (1.9%) higher than the revised estimate for 2005-06. This is mainly due to the increased provision for operating expenses and full-year provision for filling of vacancies in 2005-06, partly offset by the deletion of eight posts.

##### Programme (2)

Provision for 2006-07 is \$5.3 million (0.5%) higher than the revised estimate for 2005-06. This is mainly due to the increased provision for enforcement of the excavation permit conditions prescribed in the Land (Miscellaneous Provisions) Ordinance and full-year provision for filling of vacancies in 2005-06, partly offset by the deletion of nine posts.

##### Programme (3)

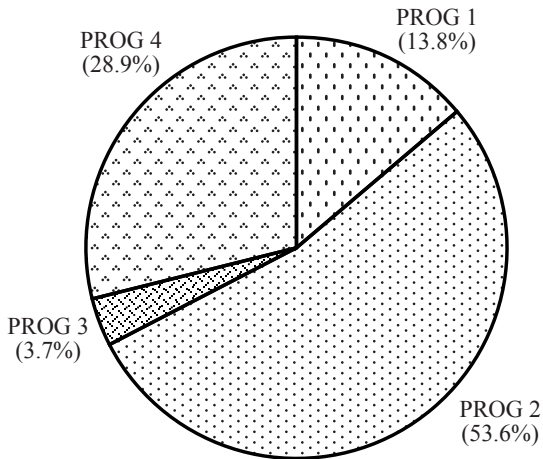
Provision for 2006-07 is \$1.3 million (1.8%) lower than the revised estimate for 2005-06. This is mainly due to the deletion of two posts.

##### Programme (4)

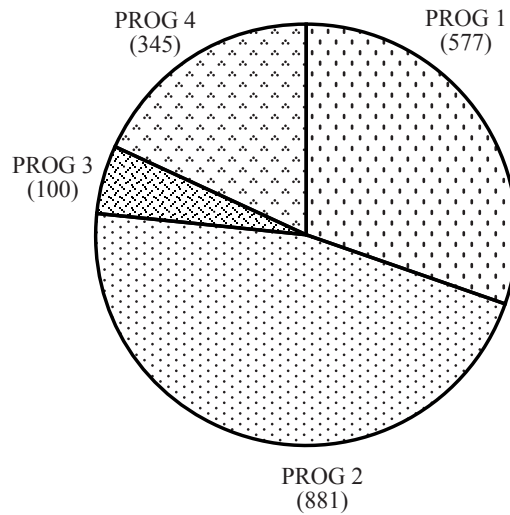
Provision for 2006-07 is \$9.9 million (1.8%) higher than the revised estimate for 2005-06. This is mainly due to the increased provision for strengthening the vegetation maintenance service for roadside slopes and high speed roads. In addition, three posts will be deleted in 2006-07.

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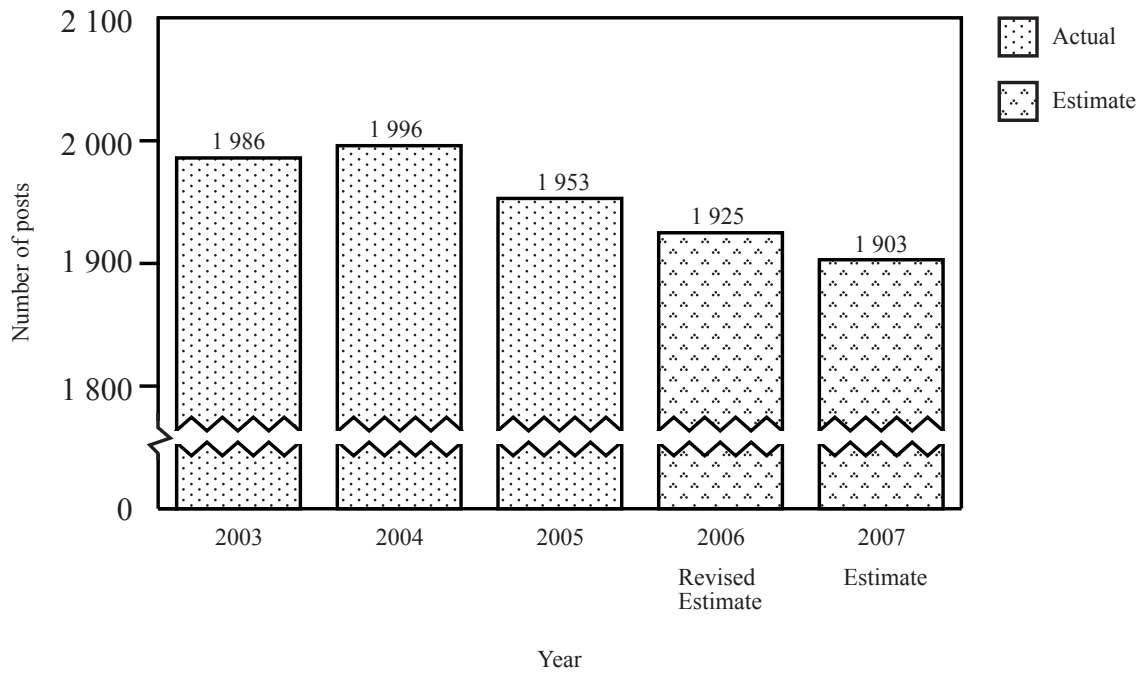
*Allocation of provision to programmes (2006-07)*



*Staff by programme (as at 31 March 2007)*



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



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Sub-head (Code)		Actual expenditure 2004-05	Approved estimate 2005-06	Revised estimate 2005-06	<b>Estimate 2006-07</b>
		\$'000	\$'000	\$'000	<b>\$'000</b>
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	1,768,424	1,752,967	1,752,674	<b>1,777,608</b>
272	Electricity for public lighting.....	162,579	180,738	175,721	<b>170,733</b>
	Total, Recurrent.....	<u>1,931,003</u>	<u>1,933,705</u>	<u>1,928,395</u>	<u><b>1,948,341</b></u>
Non-Recurrent					
700	General non-recurrent.....	1,379	800	793	<b>603</b>
	Total, Non-Recurrent.....	<u>1,379</u>	<u>800</u>	<u>793</u>	<u><b>603</b></u>
	Total, Operating Account .....	<u>1,932,382</u>	<u>1,934,505</u>	<u>1,929,188</u>	<u><b>1,948,944</b></u>
<b>Capital Account</b>					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote) .....	1,828	2,685	2,685	<b>1,809</b>
	Total, Plant, Equipment and Works .....	<u>1,828</u>	<u>2,685</u>	<u>2,685</u>	<u><b>1,809</b></u>
	Total, Capital Account .....	<u>1,828</u>	<u>2,685</u>	<u>2,685</u>	<u><b>1,809</b></u>
	Total Expenditure .....	<u><u>1,934,210</u></u>	<u><u>1,937,190</u></u>	<u><u>1,931,873</u></u>	<u><u><b>1,950,753</b></u></u>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2006–07 for the salaries and expenses of the Highways Department is \$1,950,753,000. This represents an increase of \$18,880,000 over the revised estimate for 2005–06 and of \$16,543,000 over actual expenditure in 2004–05.

#### Operating Account

##### Recurrent

**2** Provision of \$1,777,608,000 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 2006 will be 1 919 permanent posts and six supernumerary posts. It is expected that there will be a deletion of 19 permanent posts and three supernumerary posts in 2006–07. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2006–07, but the notional annual mid-point salary value of all such posts must not exceed \$580,557,000.

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

	2004–05 (Actual) (\$'000)	2005–06 (Original) (\$'000)	2005–06 (Revised) (\$'000)	2006–07 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	785,408	782,097	774,211	<b>782,090</b>
- Allowances .....	16,066	17,500	15,469	<b>13,909</b>
- Job-related allowances .....	1,311	1,596	1,419	<b>1,564</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	450	500	367	<b>300</b>
- Civil Service Provident Fund contribution .....	—	—	239	<b>623</b>
Departmental Expenses				
- Maintenance materials .....	70	420	200	<b>200</b>
- Workshop services .....	70,139	74,746	75,110	<b>77,192</b>
- General departmental expenses .....	91,528	106,108	107,549	<b>115,556</b>
Other Charges				
- Highways maintenance .....	803,452	770,000	778,110	<b>786,174</b>
	1,768,424	1,752,967	1,752,674	<b>1,777,608</b>

**5** Provision of \$170,733,000 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.

#### Capital Account

##### Plant, Equipment and Works

**6** Provision of \$1,809,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$876,000 (32.6%) against the revised estimate for 2005–06. This is mainly due to reduced requirements for minor plant and equipment.

**Head 60 — HIGHWAYS DEPARTMENT**

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**Commitments**

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2005	Revised estimated expenditure for 2005–06	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	974	200	1,086
	911	Independent Review of the Trial Public Private Partnership Maintenance Contract.....	490	116	271	103
		Total .....	2,750	1,090	471	1,189