

Head 60 — HIGHWAYS DEPARTMENT

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

Estimate 2012–13	\$2,360.3m
Establishment ceiling 2012–13 (notional annual mid-point salary value) representing an estimated 2 070 non-directorate posts as at 31 March 2012 rising by six posts to 2 076 posts as at 31 March 2013	\$783.2m
In addition, there will be an estimated 36 directorate posts as at 31 March 2012 and as at 31 March 2013.	
Commitment balance	\$29.5m

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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	282.1	300.4	310.6 (+3.4%)	333.4 (+7.3%)
				(or +11.0% on 2011–12 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 2011, the Department's performance was generally satisfactory. The Department spent about \$5.0 billion on the following road infrastructure projects:

Works commenced —

- reclamation works for the Hong Kong Boundary Crossing Facilities (HKBCF) for the Hong Kong-Zhuhai-Macao Bridge (HZMB);
- advance reclamation works for the southern landfall for the Tuen Mun-Chek Lap Kok Link (TM-CLKL);
- improvement and extension of Kam Pok Road; and

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- provision of barrier-free access facilities at public footbridges, elevated walkways and subways - phase 1.
Works in progress —
- reconstruction and improvement of Tuen Mun Road including works for retrofitting of noise barriers;
- construction of footbridge A along Tai Ho Road in Tsuen Wan;
- traffic improvements to Tuen Mun Road Town Centre Section;
- improvement to Sham Tseng Interchange;
- bus-bus interchanges on Tuen Mun Road;
- widening of Tolo Highway between Island House Interchange and Tai Hang;
- Central-Wan Chai Bypass and Island Eastern Corridor Link;
- retrofitting of noise barriers on Fanling Highway (Po Shek Wu Road to MTR Fanling Station);
- retrofitting of noise barriers on Fanling Highway (MTR Fanling Station to Wo Hing Road);
- Centre Street escalator link (Stage 1); and
- reconstruction of footbridge near Hsin Kuang Centre.

5 On the planning side, the Department has:

- completed the statutory procedures and continued to pursue the design for the widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling - Stage 2;
- for the HZMB:
 - continued to assist in the pre-construction work for the phased commencement of construction of the Main Bridge in the Mainland waters, as well as to monitor the progress of the works of the Main Bridge which is under construction;
 - completed the statutory procedures and commenced tendering for the construction of the Hong Kong Link Road (HKLR); and
 - completed the statutory procedures for the HKBCF and continued with the detailed design for its superstructures;
- continued with the investigation and preliminary design for the Tuen Mun Western Bypass (TMWB);
- completed the statutory procedures and the investigation and preliminary design for the TM-CLKL and commenced the detailed design for its remaining works;
- commenced the detailed design for the Central Kowloon Route;
- completed the statutory procedures and continued with the design for Hiram's Highway Improvement Stage 1;
- continued with the investigation for Hiram's Highway Improvement Stage 2;
- continued with the detailed design for improvement to Pok Oi Interchange;
- commenced the detailed design for provision of barrier-free access facilities at public footbridges, elevated walkways and subways - phases 2 and 3;
- completed the detailed design and invited tenders for retrofitting of noise barriers on Tai Po Tai Wo Road near Po Nga Court; and
- commenced the investigation and preliminary design for retrofitting of noise barriers on Tuen Mun Road Town Centre Section.

6 The key performance measures are:

Targets

	Target	2010 (Actual)	2011 (Actual)	2012 (Plan)
maintaining 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

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Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
capital projects under design and construction by			
in-house staff			
(no.)	43	42	44
(\$m)	1,810.8	2,110.3	2,232.4
consultants			
(no.)	85	93	86
(\$m)	111,637.8	179,952.6	180,006.4
expenditure in the year on capital projects under design and construction by			
in-house staff (\$m).....	552.0	555.3	587.5
consultants (\$m).....	4,311.4	6,956.3	10,699.0
works contracts commenced.....	11	5	6
works contracts completed.....	7	3	5

Matters Requiring Special Attention in 2012–13

7 During 2012–13, the Department will:

- monitor closely the construction progress of the following key highway projects:
 - traffic improvements to Tuen Mun Road Town Centre Section;
 - reconstruction and improvement of Tuen Mun Road;
 - widening of Tolo Highway between Island House Interchange and Tai Hang;
 - Central-Wan Chai Bypass and Island Eastern Corridor Link;
 - improvement and extension of Kam Pok Road; and
 - provision of barrier-free access facilities at public footbridges, elevated walkways and subways - phase 1;
- for the HZMB:
 - monitor closely the construction progress of the Main Bridge in the Mainland waters, the HKLR and the reclamation works for the HKBCF; and
 - continue with the detailed design and commence tendering for the construction of the superstructures for the HKBCF;
- for the TM-CLKL:
 - monitor closely the construction progress of the advance reclamation works for its southern landfall; and
 - pursue the detailed design for the remaining works;
- for the TMWB:
 - continue with the investigation, preliminary design and public consultation;
- pursue the detailed design for the following highway projects:
 - Central Kowloon Route;
 - widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling - Stage 2;
 - Hiram’s Highway Improvement Stage 1;
 - improvement to Pok Oi Interchange;
 - road improvement works in West Kowloon Reclamation Development, phase 1;
 - provision of barrier-free access facilities at public footbridges, elevated walkways and subways - phases 2 and 3; and
 - retrofitting of noise barriers on Tuen Mun Road Town Centre Section;
- pursue the investigation and preliminary design for the following highway projects:
 - Hiram’s Highway Improvement Stage 2;
 - widening of two sections of Lin Ma Hang Road; and
 - widening of Castle Peak Road - Castle Peak Bay.

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Programme (2): District and Maintenance Works

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	1,159.9	1,157.0	1,171.4 (+1.2%)	1,202.5 (+2.7%)

(or +3.9% on
2011–12 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 infrastructure works to fit in with progress of development.

Brief Description

9 The Department is responsible for 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 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. 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 2011, the Department's performance was satisfactory.

12 The key performance measures are:

Targets

	Target	2010 (Actual)	2011 (Actual)	2012 (Plan)
responding to public enquiries and complaints within seven working days (%)Ω.....	100	99.9	99.9	100
clearing obstructions on expressways within eight hours (%)#.....	100	—	—	100
rectifying untidy and unclean roadwork sites within three working days (%)#.....	100	—	—	100
displaying the purpose and the anticipated completion date of roadworks on site (%).....	100	99.9	99.9	100
repairing road surface				
(i) within 24 hours(%).....	90.0	100	99.7	90.0
(ii) within 48 hours(%).....	100	100	100	100
repairing traffic signs				
(i) within 36 hours (%).....	95.0	98.6	97.3	95.0
(ii) within 48 hours (%).....	100	98.6	98.5	100
issuing road excavation permits to public utilities/road works permits within				
(i) eight working days (%)¶.....	85.0‡	99.9	100	85.0
(ii) ten working days (%)α.....	98.0	99.9	100	98.0
issuing expressway works permits to public utilities within 12 working days (%)§.....	100	—	99.6	100
providing temporary pedestrian facilities where roadworks affect existing pedestrian routes (%)#.....	100	—	—	100
cleansing all footbridges and subways at least once per quarter (%)#.....	100	—	—	100
carrying out safety inspections on expressways (by vehicle)				
(i) once every day (%).....	100	100	100	100
(ii) once every two days (%).....	100	100	100	100

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	Target	2010 (Actual)	2011 (Actual)	2012 (Plan)
carrying out safety inspections on trunk roads (by vehicle) once every seven days (%).....	100	100	100	100
carrying out safety 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 (%)ψ ...	100	100	100	100
inspecting/cleansing traffic signs, directional signs and removing overgrown vegetation on expressways at least twice per year (%)δ.....	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 (%)φ	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 (%)Δ.....	100	100	100	100

Ω Revised description of the previous target “responding to public enquiries and complaints within seven days (%)” as from 2012.

New targets as from 2012 to better reflect the quantum of work undertaken by the Department.

¶ Revised description of the previous target “issuing road excavation permits to public utilities/road work permits within eight days (%)” as from 2012.

‡ Target revised upwards from 75 per cent to 85 per cent since 2011.

α Revised description of the previous target “issuing road excavation permits to public utilities/road work permits within ten days (%)” as from 2012.

§ Revised description of the previous target “issuing expressway works permits to public utilities within 12 days (%)” as from 2012.

ψ Revised description of the previous target “inspection of highway structures, including six-monthly superficial inspection, biennial general inspection and principal inspection to meet the capital project/maintenance programme (%)” to include inspection of government road tunnels as from 2012.

δ Revised description of the previous target “inspecting/cleaning traffic signs, directional signs and removing overgrown vegetation on expressways at least twice per year (%)” as from 2012.

φ Revised description of the previous target “inspecting/cleaning street name plates, traffic signs, directional signs, railings, barriers and planter walls at streets with high traffic flow at least once per quarter (%)” as from 2012.

Δ Revised description of the previous target “inspecting/clearing exclusive road drains at streets with high traffic flow at least once per month during the wet season and once per quarter during the dry season (%)” as from 2012.

Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
total area of roads maintained (million m ²).....	24.5	24.6	24.7
expenditure on highways maintenance (\$m).....	911.4	859.2	880.0
expenditure on roadside slope works (\$m)	84.7	76.1	45.1
expenditure on road reconstruction, rehabilitation, resurfacing, and joint replacement works (\$m)	289.3	307.9	286.9
expenditure on road cleanliness, streetscape enhancement and greening of shotcreted slopes (\$m).....	102.9	104.7	103.8
complaints relating to road maintenance.....	5 750	7 650@	7 700@
excavation/road works permits authorised.....	30 540	25 826	25 900
average duration of road excavation works per excavation permit (day).....	71	73	71
inspections carried out on sites covered by excavation permit	95 822	99 120	98 000

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	2010 (Actual)	2011 (Actual)	2012 (Estimate)
items of non-compliance with excavation permit conditions per total no. of items inspected (%).....	2	2	2
incidents of unattended sites per total no. of excavation permits (%).....	0.7	0.8	0.8
submissions and development proposals checked	20 614	22 035	22 560
incidents of damage to underground utilities by utility excavations and road works per total no. of excavation permits (%).....	0.3	0.3	0.3
excavation permits extended.....	727	894	890

@ Method of compiling complaint statistics revised since 2011 to better reflect the scope of road maintenance works undertaken by the Department.

Matters Requiring Special Attention in 2012–13

13 During 2012–13, the Department will:

- continue to contribute to improving road cleanliness;
- continue to improve the safety and appearance of roadside slopes;
- continue to monitor and enhance the performance of the Excavation Permit Management System to facilitate control and co-ordination of road opening works;
- continue to comment on roadwork proposals and land allocations, and monitor and implement roadwork associated with developments;
- continue to assist in implementing pedestrian schemes; and
- continue to use low-noise thermal heating method for minor repair of pavement.

Programme (3): Railway Development

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	81.4	101.0	104.6 (+3.6%)	114.7 (+9.7%)
				(or +13.6% on 2011–12 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 has to liaise with the railway corporation to develop detailed schemes for the railways, undertake necessary route protection, preparatory work and statutory procedures, 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 infrastructure layout design for 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 2011, the Department's performance was satisfactory. The construction of the West Island Line and the Hong Kong section of the Guangzhou-Shenzhen-Hong Kong Express Rail Link continued. The construction of the South Island Line (East) and the Kwun Tong Line Extension commenced in May 2011.

19 Regarding railway projects under planning, the MTR Corporation Limited (MTRCL) is carrying out further planning and design of the Shatin to Central Link and the amendments to its railway schemes were gazetted for public consultation in July and November 2011. The Northern Link continued to be kept under review.

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20 The key performance measures are:

Targets

	Target ^φ	2010 (Actual)	2011 (Actual)	2012 (Plan)
ensuring timely completion of the West Island Line for opening by 2014 (cumulative % completed).....	65(45)	20	45	65
ensuring timely completion of the Hong Kong section of the Guangzhou-Shenzhen-Hong Kong Express Rail Link for opening by 2015 (cumulative % completed).....	43(25)	10	25	43
formulating, negotiating and agreeing on detailed implementation plans for the Shatin to Central Link (cumulative % completed).....	100(99)	98	99	100
formulating, negotiating and agreeing on detailed implementation plans for the Kwun Tong Line Extension (cumulative % completed).....	—(100)	90	100	—
ensuring timely completion of the Kwun Tong Line Extension for opening by 2015 (cumulative % completed) ^Ω	35(10)	—	10	35
formulating, negotiating and agreeing on detailed implementation plans for the South Island Line (East) (cumulative % completed).....	—(100)	95	100	—
ensuring timely completion of the South Island Line (East) for opening by 2015 (cumulative % completed) ^Ω	35(10)	—	10	35
receiving and assessing proposals on the Northern Link (cumulative % completed).....	62(60)	55	60	62

^φ This shows the target on the cumulative progress of the projects/tasks concerned for 2012, which will be adjusted over the years until the projects/tasks are completed. The targets for 2011 are shown in brackets.

^Ω New targets adopted since 2011 when the Government authorised the construction of the projects.

Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
submissions and development proposals (that may have impact on railway developments) processed	524	558	577
railway infrastructure layouts and ancillary building submissions processed.....	572	887	900
capital projects under design and construction entrusted to the railway corporation or other agencies			
(no.)	17	19	18
(\$m)	74,191.4	84,179.5	155,610.3
expenditure in the year on capital projects under design and construction entrusted to the railway corporation or other agencies			
(no.)	17	19	18
(\$m)	7,881.1	11,292.7	17,644.5
planning studies carried out by consultants			
(no.)	7	8	6
(\$m)	150.2	191.4	245.6
transport and planning studies with railway planning input provided by the Department.....	18	20	17

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Matters Requiring Special Attention in 2012–13

21 During 2012–13, the Department will:

- co-ordinate actions with bodies and departments concerned to speed up land resumption and to resolve interface problems to facilitate implementation of the railway projects;
- oversee the progress of the West Island Line, the Hong Kong section of the Guangzhou-Shenzhen-Hong Kong Express Rail Link, the South Island Line (East) and the Kwun Tong Line Extension to ensure their timely completion;
- facilitate the detailed design work of the Shatin to Central Link;
- continue to review and update the Railway Development Strategy 2000;
- scrutinise submissions including project estimates by MTRCL on the implementation of railway projects;
- co-ordinate with the Mainland authorities on cross-boundary infrastructure developments; and
- continue to undertake route protection of the recommended railway projects and other longer term proposals.

Programme (4): Technical Services

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	661.6	672.1	680.5 (+1.2%)	709.7 (+4.3%)
				(or +5.6% on 2011–12 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 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. The Department also provides engineering, quantity surveying and landscaping technical services.

24 In 2011, the Department's performance was satisfactory. The Department maintained road lights in the territory to the required standards through prompt co-ordination, inspection and repair; and implemented quality assurance system in the design and maintenance of the road network. 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	2010 (Actual)	2011 (Actual)	2012 (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

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
structural designs completed/in progress (highway structures).....	23	23	23
road lighting points completed.....	6 605	6 615	6 600
expenditure on maintenance of road lights (\$m).....	58.2	69.5	74.0
roadside slope improvement designs vetted.....	100	81	60

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	2010 (Actual)	2011 (Actual)	2012 (Estimate)
research and development studies and investigations completed	9	9	9
standard drawings, road notes, information technology notes and guidance notes issued and reviewed	34	31	34
engineering surveying jobs handled and plans issued by headquarters and project offices.....	4 664	5 083	5 200
site safety inspections	244	244	240
landscape submissions checked	3 100	4 112	3 900
landscape cases designed/implemented	2 150	1 586	1 800
vegetation maintenance cases completed ^α	4 500	—	—
hectares of land provided with vegetation maintenance service ^α	—	1 075	1 075
expenditure on vegetation maintenance for roadside slopes and expressways (\$m)	39.2	43.2	48.2
Engineer Inspection Reports for slopes audited.....	44	38	40

^α The indicator “vegetation maintenance cases completed” has been replaced by a new indicator “hectares of land provided with vegetation maintenance service” since 2011.

Matters Requiring Special Attention in 2012–13

26 During 2012–13, the Department will continue to:

- enhance its quality management system with special emphasis on environment and safety management;
- enhance the environment with improved streetscape, more greening, better lighting fixtures and appropriate landscaping works;
- provide design input for pedestrian schemes;
- enhance the maintenance of vegetation for roadside slopes and expressways;
- maintain the technical standard of Engineer Inspection of slopes through audit; and
- establish and maintain survey control networks for cross-boundary highway projects.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2010–11 (Actual) (\$m)	2011–12 (Original) (\$m)	2011–12 (Revised) (\$m)	2012–13 (Estimate) (\$m)
(1) Capital Projects	282.1	300.4	310.6	333.4
(2) District and Maintenance Works	1,159.9	1,157.0	1,171.4	1,202.5
(3) Railway Development	81.4	101.0	104.6	114.7
(4) Technical Services	661.6	672.1	680.5	709.7
	2,185.0	2,230.5	2,267.1 (+1.6%)	2,360.3 (+4.1%)
				(or +5.8% on 2011–12 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2012–13 is \$22.8 million (7.3%) higher than the revised estimate for 2011–12. This is mainly due to the increased provision for filling of vacancies and non-civil service contract staff as well as creation of four posts in 2012–13.

Programme (2)

Provision for 2012–13 is \$31.1 million (2.7%) higher than the revised estimate for 2011–12. This is mainly due to the increased provision for filling of vacancies, highways maintenance and workshop services.

Programme (3)

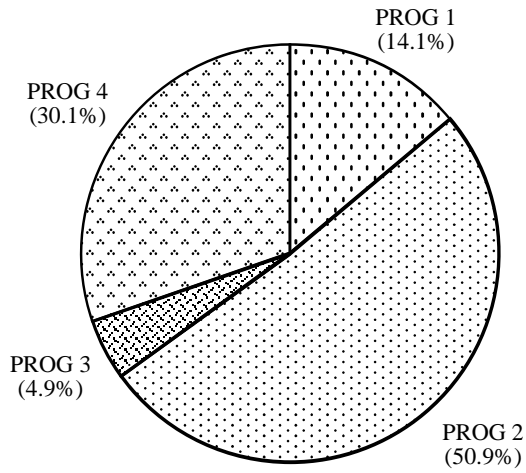
Provision for 2012–13 is \$10.1 million (9.7%) higher than the revised estimate for 2011–12. This is mainly due to the increased provision for review and update of the Railway Development Strategy 2000 in 2012–13.

Programme (4)

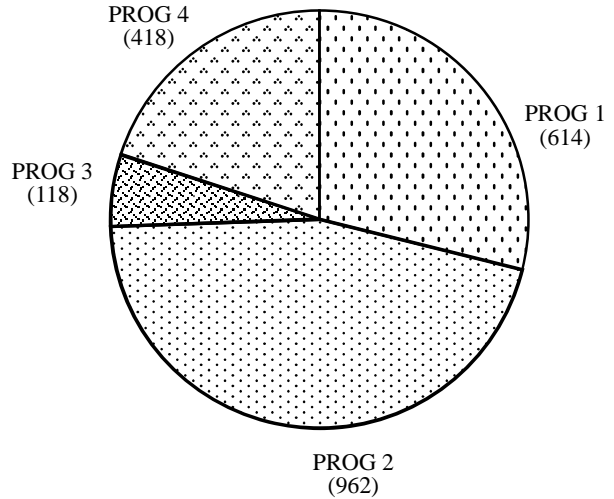
Provision for 2012–13 is \$29.2 million (4.3%) higher than the revised estimate for 2011–12. This is mainly due to the increased provision for filling of vacancies, non-civil service contract staff and lighting maintenance, creation of two posts in 2012–13 and provision for a consultancy to enhance road inventory database in 2012–13.

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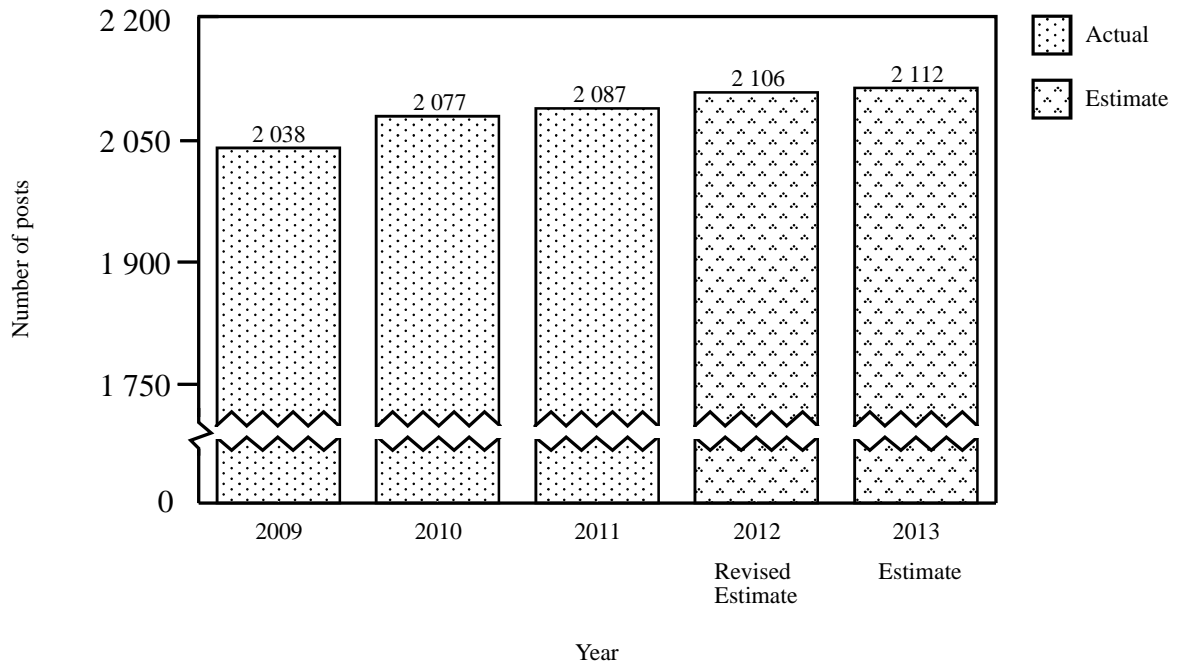
*Allocation of provision
to programmes
(2012-13)*



*Staff by programme
(as at 31 March 2013)*



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



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Sub-head (Code)		Actual expenditure 2010–11	Approved estimate 2011–12	Revised estimate 2011–12	Estimate 2012–13
		\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	1,986,730	2,017,223	2,049,625	2,130,866
272	Electricity for public lighting	198,233	197,396	203,770	205,808
	Total, Recurrent	<u>2,184,963</u>	<u>2,214,619</u>	<u>2,253,395</u>	<u>2,336,674</u>
Non-Recurrent					
700	General non-recurrent	—	15,700	13,500	21,800
	Total, Non-Recurrent	<u>—</u>	<u>15,700</u>	<u>13,500</u>	<u>21,800</u>
	Total, Operating Account	<u>2,184,963</u>	<u>2,230,319</u>	<u>2,266,895</u>	<u>2,358,474</u>
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	—	230	230	1,800
	Total, Plant, Equipment and Works	<u>—</u>	<u>230</u>	<u>230</u>	<u>1,800</u>
	Total, Capital Account	<u>—</u>	<u>230</u>	<u>230</u>	<u>1,800</u>
	Total Expenditure	<u><u>2,184,963</u></u>	<u><u>2,230,549</u></u>	<u><u>2,267,125</u></u>	<u><u>2,360,274</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2012–13 for the salaries and expenses of the Highways Department is \$2,360,274,000. This represents an increase of \$93,149,000 over the revised estimate for 2011–12 and of \$175,311,000 over actual expenditure in 2010–11.

Operating Account

Recurrent

2 Provision of \$2,130,866,000 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 2012 will be 2 106 posts including five supernumerary posts. It is expected that there will be an increase of six posts in 2012–13. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2012–13, but the notional annual mid-point salary value of all such posts must not exceed \$783,207,000.

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

	2010–11 (Actual) (\$'000)	2011–12 (Original) (\$'000)	2011–12 (Revised) (\$'000)	2012–13 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	899,086	942,073	974,620	1,009,347
- Allowances	11,505	12,230	14,103	14,405
- Job-related allowances.....	1,197	1,356	1,291	1,498
Personnel Related Expenses				
- Mandatory Provident Fund contribution	1,926	1,432	1,889	2,567
- Civil Service Provident Fund contribution	4,897	10,920	11,047	15,508
- Disturbance allowance.....	80	—	—	—
Departmental Expenses				
- Maintenance materials	39	59	74	77
- Workshop services	93,139	97,990	118,834	123,412
- General departmental expenses	78,937	82,292	80,483	93,800
Other Charges				
- Highways maintenance	895,924	868,871	847,284	870,252
	1,986,730	2,017,223	2,049,625	2,130,866

5 Provision of \$205,808,000 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 \$1,800,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$1,570,000 (682.6%) over the revised estimate for 2011–12. This is mainly due to the increased requirement for equipment.

Head 60 — HIGHWAYS DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2011	Revised estimated expenditure for 2011–12	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	838	Review and update of the Railway Development Strategy 2000	43,000	—	13,500	29,500
		Total	43,000	—	13,500	29,500
			43,000	—	13,500	29,500