

Head 60 — HIGHWAYS DEPARTMENT

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

Estimate 2000–01	\$1,961.8m
Establishment ceiling 2000–01 (notional annual mid-point salary value) representing an estimated 2 116 non-directorate posts at 31 March 2000 rising by 13 posts to 2 129 posts at 31 March 2001	\$681.5m
In addition there will be an estimated 34 directorate posts at 31 March 2000 and at 31 March 2001.	
Capital Account commitment balance	\$14.1m

Controlling Officer's Report

Programmes

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

Programme (1): Capital Projects

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)	288.7	318.2 (+10.2%)	290.7 (–8.6%)	299.8 (+3.1%)

Aim

2 The aim is to expand and improve the road network in order to meet the growth in traffic demand and serve new development areas in accordance with approved programmes and at the same time contribute towards sustainable development, to implement strategic links and to assist in the privatisation of selected highway projects.

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, using in-house resources as well as consultants. It also assists in identifying and defining major infrastructural projects suitable for privatisation.

4 In 1999, performance under this Programme was generally satisfactory. The department spent about \$2.8 billion on road infrastructure projects including improvements to Castle Peak Road from Siu Lam to So Kwun Tan, Tai Lam section of Tuen Mun Road, and the junction of Pok Fu Lam Road and Sassoon Road. The department completed the construction of Hung Hom Bypass and Princess Margaret Road Link. The department commenced the construction of the Tsing Yi North Coastal Road and the highway between Pok Oi flyover and Shap Pat Heung Interchange, widening of Tolo Highway between Ma Liu Shui and Island House, widening of Fo Tan Road, and improvement of the Hiram's Highway Phase 3 – Nam Wai section and Kam Tin Road Stage 1. The department also completed the preliminary design of Route 10 between North Lantau and So Kwun Wat, Lantau north-south road link between Tai Ho Wan and Mui Wo, and Route 7 between Kennedy Town and Aberdeen, and commenced the detailed design for Route 9 between Tsing Yi and Cheung Sha Wan, and the preliminary design for Route 10 between So Kwun Wat and Yuen Long Highway, Deep Bay Link and Yuen Long Highway widening. It also closely monitored the completion of outstanding works and finalisation of accounts for Airport Core Programme road projects.

5 The key performance measures are:

Targets

	Target	1998 (Actual)	1999 (Actual)	2000 (Plan)
maintain cost of capital projects within approved project estimate(%)	100	99	99	100
expenditure on capital projects for the year incurred as scheduled(%)	100	100	89	100
works contracts commenced in accordance with agreed programmes(%)	90	100	95	90

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	Target	1998 (Actual)	1999 (Actual)	2000 (Plan)
works contracts completed in accordance with agreed programmes(%)	95	92	100	95

Indicators

	1998 (Actual)	1999 (Actual)	2000 (Estimate)
number and value of capital projects under design and construction by in-house staff			
(number)	162	163	162
(\$m).....	16,883	14,616	14,592
consultants			
(number)	170	172	174
(\$m).....	158,479	140,822	152,679
expenditure in the year on capital projects under design and construction by			
in-house staff (\$m).....	1,412	1,133	884
consultants (\$m).....	1,860	1,644	1,927
number of works contracts commenced.....	8	20	10
number of works contracts completed	12	9	12
value of committed/proposed privatised projects (\$m).....	7,290	N.A.§	N.A.§

§ Not applicable

Matters Requiring Special Attention in 2000–01

6 During 2000–01, the department will:

- complete Castle Peak Road improvement (Siu Lam to So Kwun Tan section) and the Hiram's Highway Phase 2 – flyover and improvement at junction with Clear Water Bay Road;
- closely monitor the construction progress of regional network projects, in particular widening of Tolo Highway between Ma Liu Shui and Island House and the construction of Tsing Yi North Coastal Road;
- commence the improvement works of Island Eastern Corridor (section between North Point interchange and Sai Wan Ho) and Castle Peak Road (section between Tsuen Wan Area 2 and Sham Tseng);
- complete the preliminary design of Route 10 between So Kwun Wat and Yuen Long Highway and Deep Bay Link;
- continue with the preliminary design of Central Kowloon Route and Castle Peak Road improvement from Ka Loon Tsuen to Siu Lam, and the detailed design of Route 9 between Tsing Yi and Cheung Sha Wan, Route 9 between Cheung Sha Wan and Shatin, and Central and Wanchai Bypass; and
- commence the detailed design of Deep Bay Link, Route 10 – North Lantau to Yuen Long Highway including Tsing Lung Bridge, Route 7 between Kennedy Town and Aberdeen, Yuen Long Highway widening, widening of Tolo Highway/Fanling Highway between Island House interchange and Fanling, Lantau north-south link between Tai Ho Wan and Mui Wo, and the detailed design of Stonecutters Bridge after an international design competition.

Programme (2): District and Maintenance

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)	902.1	1,007.6 (+11.7%)	1,011.8 (+0.4%)	1,042.9 (+3.1%)

Aim

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

Brief Description

8 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.

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9 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.

10 In 1999, performance under this Programme was generally satisfactory. In September 1999, the department took over the maintenance responsibility of the Cross-Harbour Tunnel upon expiry of the tunnel franchise.

11 The key performance measures are:

Targets

	Target	1998 (Actual)	1999 (Actual)	2000 (Plan)
response to public enquiries and complaints within 8 days(%)†	100	100	99.9	100
on-site display of the purpose and the anticipated completion date of road works(%).....	100	100	99.9	100
repair of road surface within 48 hours(%)...	100	100	99.5	100
repair of traffic signs within 48 hours(%)....	100	100	97.8	100
issue of road excavation/road work permits within 12 days(%)#	100	99.9	99.7	100
provision of temporary pedestrian facilities, standard signing, lighting and guarding to enhance safety(%).....	100	100	99.8	100
construction of run-in/repair of damaged road surface associated with building development within 12 days(%)@	100	100	96.5	98
safety inspections on expressways carried out (by vehicle) once every 2 days(%)....	100	100	100	100
safety inspections on trunk/primary distributors carried out (by vehicle) once every 7 days(%).....	100	100	100	100
inspect/clean street name plates, traffic signs, directional signs, railings, barriers and planter walls at black spots at least twice per year(%).....	100	100	100	100
inspect/clear exclusive road drains at black spots at least twice per year(%)....	100	100	100	100
inspect/clean traffic signs, directional signs and remove overgrown vegetation on expressways at least twice per year(%).....	100	100	100	100

† Target has been improved from 10 days to 8 days since 1999. The figure for 1998 is related to previous target.

Target has been improved from 14 days to 12 days since 1999. The figure for 1998 is related to previous target.

@ Target has been improved from 14 days to 12 days since 1999. The figure for 1998 is related to previous target.

Indicators

	1998 (Actual)	1999 (Actual)	2000 (Estimate)
total area of roads maintained (million m ²)	21.2	21.5	21.8
expenditure on highways maintenance (\$m)	643	621	674
expenditure on roadside slope works (\$m).....	178	146	128
expenditure on road reconstruction, rehabilitation, resurfacing, and joint replacement works (\$m).....	217	267	237
number of complaints relating to road maintenance.....	4 084	4 718	4 700
number of excavation/road work permits authorised	23 340	22 711	23 500
number of submissions and development proposals checked..	24 662	23 256	23 400

Matters Requiring Special Attention in 2000–01

12 During 2000–01, the department will:

- adhere to the performance pledges relating to road cleanliness under the Healthy Living Campaign;
- step up the upgrading of roadside slopes using prescriptive measures;

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- manage consultancy studies for the Engineer Inspections on roadside slopes and update the inventory of these slopes;
- monitor and enhance the performance of the Utility Management System to facilitate control and co-ordination of utilities road opening works;
- comment on roadwork proposals and land allocations, and monitor and implement roadwork associated with developments, in particular those related to housing and schools; and
- complete the feasibility study of the Highway Maintenance Management System, the objective of which is to improve the cost effectiveness and efficiency of highways maintenance.

Programme (3): Railway Development

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)	44.6	54.3 (+21.7%)	56.7 (+4.4%)	57.6 (+1.6%)

Aim

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

Brief Description

14 The department is required to plan, monitor and co-ordinate the various activities associated with the implementation of the new railway projects. 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.

15 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.

16 The department is responsible for carrying out studies to formulate plans for the further development of the railway network to cater for the social, economic, land and housing development of Hong Kong up to 2016.

17 The five railway projects to be commissioned between 2002 and 2004 are at different stages of planning and implementation. The construction of the West Rail (Phase I) and the Mass Transit Railway Tseung Kwan O Extension commenced in October and November 1998 and is scheduled to be completed by 2003 and 2002 respectively. The schemes for the Ma On Shan to Tai Wai rail link and the Kowloon-Canton Railway Extension to Tsim Sha Tsui were gazetted under the Railways Ordinance on 26 March 1999 and 30 April 1999 respectively. Detailed design for these two schemes commenced in 1999 and subject to authorisation, construction will start in 2000 for completion in 2004. The scheme for the Sheung Shui to Lok Ma Chau Spur Line was gazetted on 8 October 1999 and construction is expected to commence in 2001 for completion in 2004.

18 In 1999, performance under this Programme was satisfactory with all targets met. The department has substantially completed the Second Railway Development Study. It has also provided the necessary technical support in taking forward the various railway projects. All the major civil works contracts for the West Rail (Phase I) and the Tseung Kwan O Extension have been awarded and construction of these two new railways is well underway.

19 The key performance measures are:

Targets

	Target	1998 (Actual)	1999 (Actual)	2000 (Plan)
ensure timely completion of the West Rail (Phase I) project for opening by end 2003 (cumulative % completed).....	35	7	20	35
ensure timely completion of the Tseung Kwan O Extension project for opening by end 2002 (cumulative % completed).	43	5	21	43
formulate, negotiate and agree detailed implementation plans for the strategic railways (cumulative % completed)				
Ma On Shan to Tai Wai rail link.....	100	55	93	100
Tsim Sha Tsui Extension	100	55	93	100

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	Target	1998 (Actual)	1999 (Actual)	2000 (Plan)
Sheung Shui to Lok Ma Chau Spur Line.....	95	N.A.§	70	95
§ Not applicable				

Indicators

	1998 (Actual)	1999 (Actual)	2000 (Estimate)	
number of submissions and development proposals (that may have impact on railway development) processed.....	1 010	1 073	970	
number of railway infrastructure layouts and ancillary building submissions processed.....	530	870	580	
develop detailed schemes into engineering designs for the strategic railways (cumulative % completed)				
Ma On Shan to Tai Wai rail link	50	93	100	
Tsim Sha Tsui Extension.....	50	93	100	
Sheung Shui to Lok Ma Chau Spur Line.....	N.A.§	33	80	
number and value of capital projects under design and construction entrusted to the railway corporations or other agencies				
(number).....	N.A.§	12	12	
(\$m).....	N.A.§	3,073	3,054	
expenditure in the year on capital projects under design and construction entrusted to the railway corporations or other agencies				
(number).....	N.A.§	8	9	
(\$m).....	N.A.§	180	356	
number and expenditure of planning studies carried out by consultants				
(number).....	3	2	1	
(\$m).....	25.8	27.2	5.1	
number of transport and planning studies with railway planning input provided by the department	N.A.§	7	6	
§ Not applicable				

Matters Requiring Special Attention in 2000-01

20 During 2000-01, the department will:

- liaise with concerned bodies and departments to speed up land resumption and to resolve interface problems to facilitate implementation of the railway projects;
- scrutinise submissions by the Kowloon-Canton Railway Corporation and Mass Transit Railway Corporation on the implementation of the railway projects;
- assist in formulating an updated strategy for railway development based on the completed Second Railway Development Study and carry out any necessary further studies on new railway proposals;
- co-ordinate with the Mainland authorities on cross-boundary infrastructure development;
- continue to undertake route protection of the recommended railway projects and other longer term proposals; and
- oversee the progress of West Rail (Phase I) and Tseung Kwan O Extension to ensure their timely completion.

Programme (4): Technical Services

	1998-99 (Actual)	1999-2000 (Approved)	1999-2000 (Revised)	2000-01 (Estimate)
Financial provision (\$m)	511.3	557.4 (+9.0%)	561.6 (+0.8%)	561.5 (-0.0%)

Aim

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

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Brief Description

22 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 including recycled bituminous road surfacing material, techniques and standards. It also provides engineering, quantity surveying and landscaping technical services.

23 In 1999, performance under this Programme was generally satisfactory. The department maintained the 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 duly given for the smooth implementation and operation of works in the other Programmes. In September 1999, a new public lighting contract for providing public lighting services in Kowloon and New Territories East was awarded through competitive bidding.

24 The key performance measures are:

Targets

	Target	1998 (Actual)	1999 (Actual)	2000 (Plan)
design of structures completed within agreed programme(%).....	100	100	100	100
inspection of structures, including six-monthly superficial inspection, biennial general inspection and ten-yearly principal inspection within agreed programme.....	100	100	100	99†
road lighting points completed within agreed programme(%).....	100	100	100	100

† The figure has taken into account the new service of ten-yearly principal inspection on structures with over 25 years of age.

Indicators

	1998 (Actual)	1999 (Actual)	2000 (Estimate)
number of structural designs completed/in progress (highway structures).....	41	35	50
number of road lighting points completed.....	7 592	6 999	6 390
expenditure on maintenance of road lights (\$m).....	115.6	136.0	125.0
number of design completed for roadside slope upgrading	8	90	95
number of research and development studies and investigations completed.....	23	12	12
number of standard drawings, road notes, information technology notes and guidance notes issued and reviewed.....	20	38	22
number of engineering surveying jobs handled and plans issued by headquarters and project offices.....	5 503	6 562	6 700
number of safety inspections.....	235	236	240
number of landscape submissions checked.....	845	797	800
number of landscape cases designed/implemented.....	842	1 139	1 150

Matters Requiring Special Attention in 2000-01

25 During 2000-01, the department will:

- continue to develop quality management within the department;
- start the pre-qualification of a new public lighting contract for providing public lighting services in New Territories West before the current two-year public lighting contract expires on 1 October 2001;
- use 3-D modelling and animation to study the visual impact of highway projects and help to solve technical problems;
- continue to use Global Positioning System equipment to enhance the efficiency of highway surveys and bridge monitoring; and
- continue to enhance the environment with appropriate landscaping works.

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ANALYSIS OF FINANCIAL PROVISION

Programme	1998–99 (Actual) (\$m)	1999–2000 (Approved) (\$m)	1999–2000 (Revised) (\$m)	2000–01 (Estimate) (\$m)
(1) Capital Projects	288.7	318.2	290.7	299.8
(2) District and Maintenance.....	902.1	1,007.6	1,011.8	1,042.9
(3) Railway Development	44.6	54.3	56.7	57.6
(4) Technical Services.....	511.3	557.4	561.6	561.5
	1,746.7	1,937.5 (+10.9%)	1,920.8 (–0.9%)	1,961.8 (+2.1%)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2000–01 is \$9.1 million (3.1%) higher than the revised estimate for 1999–2000. This is mainly due to the full-year provision for posts created and filled in 1999–2000, partly offset by the net deletion of two posts due to the phasing out of the Airport Core Programme.

Programme (2)

Provision for 2000–01 is \$31.1 million (3.1%) higher than the revised estimate for 1999–2000. This is mainly due to the increased provision for road maintenance and requirements for newly completed roads. It also reflects the creation of six posts in 2000–01 to take up the maintenance responsibility of newly completed roads and environmental improvement measures.

Programme (3)

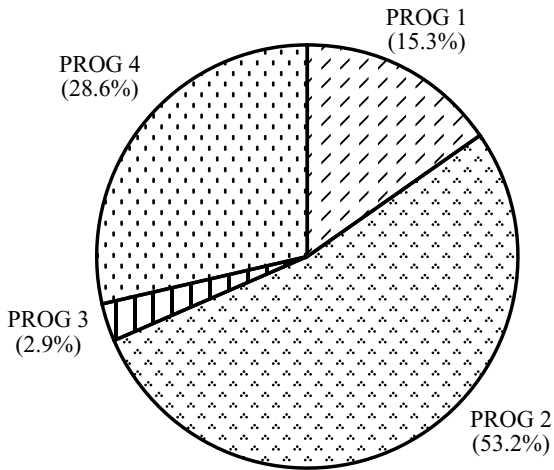
Provision for 2000–01 is \$0.9 million (1.6%) higher than the revised estimate for 1999–2000. This is mainly due to the creation of three posts in 2000–01 for strengthening the professional and technical support for the Railway Development Office.

Programme (4)

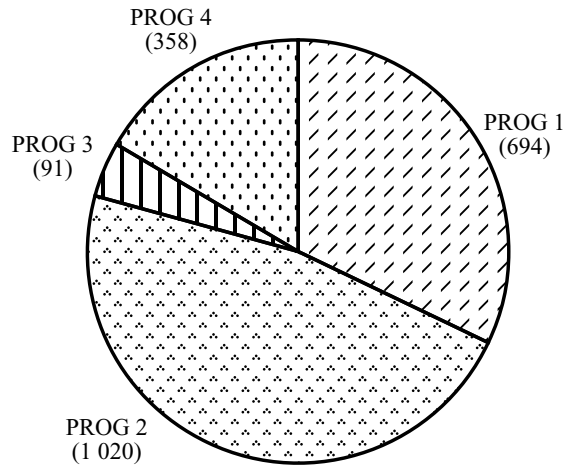
Provision for 2000–01 is \$0.1 million (0.0%) lower than the revised estimate for 1999–2000. This is mainly due to the reduced requirement for maintenance provision following the award of the new contract for providing public lighting services in Kowloon and New Territories East, offset by the full-year provision for posts created and filled in 1999–2000 and the creation of six posts in 2000–01 for strengthening the technical support for quality management.

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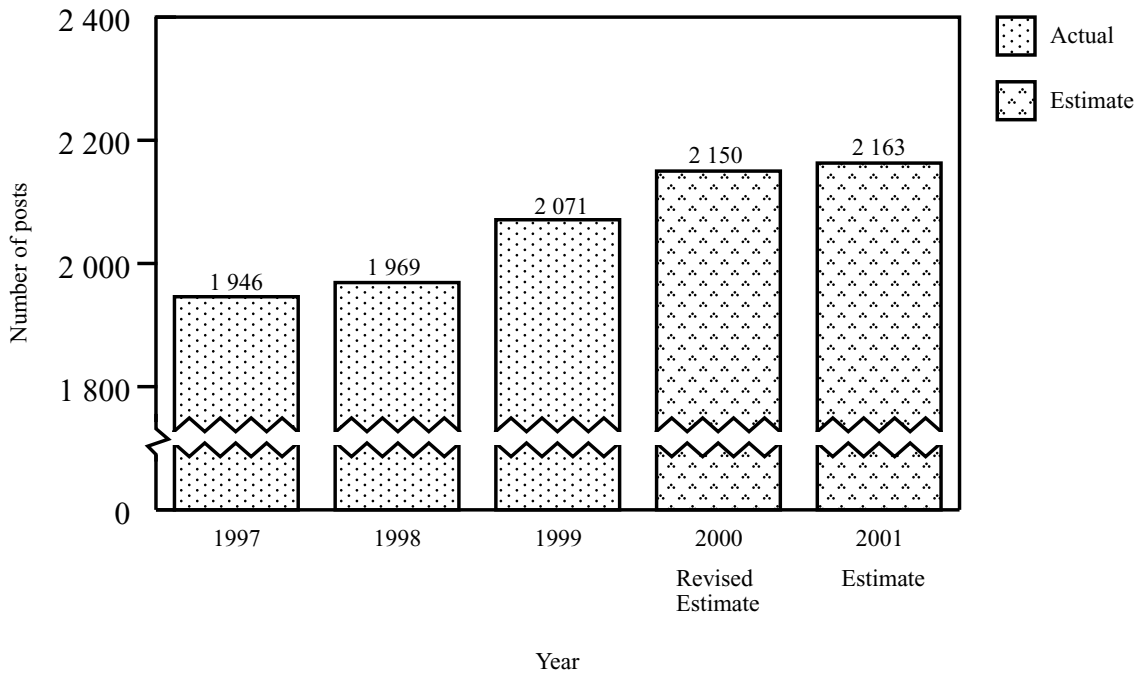
Allocation of provision to programmes (2000-01)



Staff by programme (as at 31 March 2001)



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



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Sub-head (Code)		Actual expenditure 1998-99	Approved estimate 1999-2000	Revised estimate 1999-2000	Estimate 2000-01
		\$'000	\$'000	\$'000	\$'000
Recurrent Account					
I — Personal Emoluments					
001	Salaries	693,076	751,578	751,578	784,480
002	Allowances	53,951	57,518	54,441	49,441
007	Job-related allowances.....	2,316	2,550	2,410	2,410
	Total, Personal Emoluments.....	<u>749,343</u>	<u>811,646</u>	<u>808,429</u>	<u>836,331</u>
III — Departmental Expenses					
120	Maintenance materials	10,534	22,330	15,750	7,750
125	Workshop services.....	54,743	61,828	61,828	61,828
149	General departmental expenses	41,677	56,211	54,772	57,610
	Total, Departmental Expenses.....	<u>106,954</u>	<u>140,369</u>	<u>132,350</u>	<u>127,188</u>
IV — Other Charges					
272	Electricity for public lighting.....	112,371	137,658	133,335	142,571*
273	Highways maintenance.....	763,817	836,518	835,268	845,037
	Total, Other Charges	<u>876,188</u>	<u>974,176</u>	<u>968,603</u>	<u>987,608</u>
	Total, Recurrent Account	<u>1,732,485</u>	<u>1,926,191</u>	<u>1,909,382</u>	<u>1,951,127</u>
Capital Account					
I — Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote)	5,652	6,149	6,085	3,002
	Plant, vehicles and equipment	—	280	25	—
	Total, Plant, Equipment and Works.....	<u>5,652</u>	<u>6,429</u>	<u>6,110</u>	<u>3,002</u>
II — Other Non-Recurrent					
700	General other non-recurrent.....	8,540	4,890	5,291	7,687
	Total, Other Non-Recurrent.....	<u>8,540</u>	<u>4,890</u>	<u>5,291</u>	<u>7,687</u>
	Total, Capital Account.....	<u>14,192</u>	<u>11,319</u>	<u>11,401</u>	<u>10,689</u>
	Total Expenditure	<u><u>1,746,677</u></u>	<u><u>1,937,510</u></u>	<u><u>1,920,783</u></u>	<u><u>1,961,816</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2000–01 for the salaries and expenses of the Highways Department is \$1,961,816,000. This represents an increase of \$41,033,000 over the revised estimate for 1999–2000 and of \$215,139,000 on actual expenditure in 1998–99.

Recurrent Account

Personal Emoluments

2 Provision of \$836,331,000 for personal emoluments represents an increase of \$27,902,000 over the revised estimate for 1999–2000 and takes into account the full-year provision for posts created and filled in 1999–2000 and posts likely to be created/deleted during 2000–01.

3 The establishment at 31 March 2000 will be 2 143 permanent posts and seven supernumerary posts. It is expected that a net 13 permanent posts will be created in 2000–01.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2000–01, but the notional annual mid-point salary value of all such posts must not exceed \$681,535,000 which will be reduced to \$681,022,000 upon the deletion of one permanent post in the course of the year following the completion of the Airport Core Programme.

5 Provision of \$49,441,000 under *Subhead 002 Allowances* is for standard allowances and the following non-standard allowance—

	<i>Rate</i>
post allowance for Survey Officers and Senior Survey Officers in the engineering stream	monthly allowance equal to the officer's next increment

The decrease of \$5,000,000 (9.2%) against the revised estimate for 1999–2000 is mainly due to reduced requirement for overtime allowance under the Enhanced Productivity Programme in 2000–01.

6 Provision of \$2,410,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances.

Departmental Expenses

7 Provision of \$7,750,000 under *Subhead 120 Maintenance materials* represents a decrease of \$8,000,000 (50.8%) against the revised estimate for 1999–2000. This is mainly due to reduced requirement for maintenance materials as more maintenance works are contracted out.

8 Provision of \$61,828,000 under *Subhead 125 Workshop services* is for maintenance expenses of the department's vehicles, mechanical plant, electrical, air-conditioning and refrigeration plant and equipment as well as traffic aids and signals payable to the Electrical and Mechanical Services Trading Fund.

9 Provision of \$57,610,000 under *Subhead 149 General departmental expenses* represents an increase of \$2,838,000 (5.2%) over the revised estimate for 1999–2000. This is mainly due to increased operating expenses and provision for office furniture and equipment for the new posts.

Other Charges

10 Provision of \$142,571,000 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 \$9,236,000 (6.9%) over the revised estimate for 1999–2000 is mainly due to the additional requirement for street lighting, traffic signals and ventilation equipment at bus termini installed during 1999–2000 and those to be installed in 2000–01.

11 Provision of \$845,037,000 under *Subhead 273 Highways maintenance* includes provision for employing contractors for maintenance and minor improvement works to bridges, roads, tunnels, pavements and associated installations and street lighting. The increased provision required for maintaining newly completed roads is significantly offset by savings arising from the new contract awarded for providing public lighting services in Kowloon and New Territories East.

Capital Account

Plant, Equipment and Works

12 Provision of \$3,002,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$3,083,000 (50.7%) against the revised estimate for 1999–2000. This is mainly due to reduced requirement for replacement items and new equipment.

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Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.99	Revised estimated expenditure for 1999–2000	Balance
			\$'000	\$'000	\$'000	\$'000
700		<i>General other non-recurrent</i>				
	514	Technical support for the inspection, maintenance and structural health monitoring of the three long span cable-supported bridges in Tsing Ma Control Area	7,600	708	2,060	4,832
	515	Consultancy study on a computerised utility records system	2,500	—	691	1,809
	518	Consultancy on the implementation of quality management system in the Highways Department	2,800	—	840	1,960
	519	Road record management study	6,000	—	500	5,500
		Total	<u>18,900</u>	<u>708</u>	<u>4,091</u>	<u>14,101</u>