

## Head 60 — HIGHWAYS DEPARTMENT

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

<b>Estimate 2003–04</b> .....	<b>\$2,005.1m</b>
<b>Establishment ceiling 2003–04</b> (notional annual mid-point salary value) representing an estimated 1 967 non-directorate posts as at 31 March 2003 rising by one post to 1 968 posts as at 31 March 2004.....	<b>\$637.7m</b>
In addition there will be an estimated 36 directorate posts as at 31 March 2003 and as at 31 March 2004.	
<b>Capital Account commitment balance</b> .....	<b>\$4.4m</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).
<b>Programme (2) District and Maintenance</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 (3) Railway Development</b> <b>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

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	<b>2003–04 (Estimate)</b>
Financial provision (\$m)	294.9	316.2 (+7.2%)	300.7 (–4.9%)	<b>305.4 (+1.6%)</b>

#### *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.

#### *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 and bridges, using in-house resources as well as consultants.

4 In 2002, the department's performance was generally satisfactory. The department spent about \$2.8 billion on road infrastructure projects including construction of Kam Tin Bypass and Tsing Yi North Coastal Road, widening of Tolo Highway between Island House Interchange and Ma Liu Shui Interchange, widening of Castle Peak Road from Tsuen Wan Area 2 to Ka Loon Tsuen, widening of Fo Tan Road, as well as improvements to the Island Eastern Corridor between North Point Interchange and Sai Wan Ho and Hiram's Highway. The department commenced works on the Sai Sha Road widening between Kam Ying Road and future trunk road T7 junction, Ngong Shuen Chau Viaduct of Route 9 between Tsing Yi and Cheung Sha Wan and two advance works contracts for Route 9 between Cheung Sha Wan and Sha Tin. It also completed the improvement to Kam Tin Road and construction of Tsing Yi North Coastal Road. On the planning side, the department commenced preliminary designs for the reconstruction and improvement of Tuen Mun Road, and proceeded with the detailed designs for the Shenzhen Western Corridor and Deep Bay Link, extension of the footbridge network in Tsuen Wan, improvement to Tung Chung Road between Lung Tseng Tau and Cheung Sha and Route 10 Southern Section. The detailed designs of Nam Wan Tunnel and West Tsing Yi Viaduct, East Tsing Yi Viaduct, Stonecutters Bridge, Lai Chi Kok Viaduct, Eagle Nest Tunnel of Route 9 and the widening of Yuen Long Highway between Lam Tei and Shap Pat Heung Interchange were also completed.

## Head 60 — HIGHWAYS DEPARTMENT

5 The key performance measures are:

### *Targets*

	Target	2001 (Actual)	2002 (Actual)	2003 (Plan)
maintain cost of capital projects within approved project estimate (%).....	100	100	100	100
expenditure on capital projects for the year incurred as scheduled (%) .....	100	98	98	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*

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
number and value of capital projects under design and construction by in-house staff			
(number) .....	145	132	122
(\$m) .....	12,607	11,190	8,270
consultants			
(number) .....	186	185	194
(\$m) .....	122,708	115,100	129,677
expenditure in the year on capital projects under design and construction by			
in-house staff (\$m) .....	859	1,053	1,018
consultants (\$m) .....	1,386	2,100	3,805
number of works contracts commenced .....	12	17	22
number of works contracts completed .....	14	18	16

### *Matters Requiring Special Attention in 2003–04*

6 During 2003–04, the department will:

- complete the construction of the improvement to the Island Eastern Corridor between North Point Interchange and Sai Wan Ho;
- monitor closely the construction progress of regional network projects, in particular, improvement works of Castle Peak Road from Tsuen Wan Area 2 to Ka Loon Tsuen, Ngong Shuen Chau Viaduct of Route 9 between Tsing Yi and Cheung Sha Wan, the advance works contracts for Route 9 between Cheung Sha Wan and Sha Tin, Kam Tin Bypass and Salisbury Road Underpass;
- commence the construction of the widening of Yuen Long Highway between Lam Tei and Shap Pat Heung Interchange, improvement to Tung Chung Road between Lung Tseng Tau and Cheung Sha, Nam Wan Tunnel and West Tsing Yi Viaduct, Stonecutters Bridge, Lai Chi Kok Viaduct and Eagle Nest Tunnel of Route 9, Shenzhen Western Corridor and Deep Bay Link;
- continue with the detailed designs of Central-Wanchai Bypass and Island Eastern Corridor Link; and
- commence a joint study with the Mainland authorities on a possible land transport link between Hong Kong and Pearl River West.

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

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	908.8	1,015.4 (+11.7%)	1,004.6 (-1.1%)	1,033.2 (+2.8%)

### *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.

## Head 60 — HIGHWAYS DEPARTMENT

### *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, reconstruction or rehabilitation of road pavements and examining the technical feasibility of measures to address noise impact from existing roads. More expenditure will be incurred in 2003–04 to enhance streetscape and improve the appearance of roadside slopes.

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 2002, the department's performance was generally satisfactory.

11 The key performance measures are:

### *Targets*

	Target	2001 (Actual)	2002 (Actual)	2003 (Plan)
response to public enquiries and complaints within 8 days (%) .....	100	98.8	99.9	<b>100</b>
on-site display of the purpose and the anticipated completion date of road works (%) .....	100	99.9	99.8	<b>100</b>
repair of road surface within 48 hours (%) ..	100	98.9	100	<b>100</b>
repair of traffic signs within 48 hours (%) ..	100	99	99.9	<b>100</b>
issue of road excavation/road work permits within 12 days (%) .....	100	99.8	99.7	<b>100</b>
provision of temporary pedestrian facilities, standard signing, lighting and guarding to enhance safety (%) .....	100	99.6	99.5	<b>100</b>
construction of run-in/repair of 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 2 days (%) ..	100	100	100	<b>100</b>
safety inspections on trunk/primary distributors carried out (by vehicle) once every 7 days (%) .....	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 twice per year (%) .....	100	100	100	<b>100</b>
inspect/clear exclusive road drains at black spots at least twice per year (%) ...	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>

### *Indicators*

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
total area of roads maintained (million square metres) .....	21.9	22.1	<b>22.3</b>
expenditure on highways maintenance (\$m) .....	623	677	<b>682</b>
expenditure on roadside slope works (\$m) .....	72	59	<b>62</b>
expenditure on road reconstruction, rehabilitation, resurfacing, and joint replacement works (\$m) .....	223	273	<b>270</b>
expenditure on road cleanliness, streetscape enhancement and greening of shotcreted slopes (\$m) .....	—	95	<b>98</b>
number of complaints relating to road maintenance .....	4 532	5 394	<b>5 400</b>
number of excavation/road work permits authorised .....	25 862	27 006	<b>27 000</b>
average duration of road excavation works per excavation permit (day) .....	59	50	<b>50</b>
number of inspections carried out on utility excavation .....	53 640	68 543	<b>72 000</b>

## Head 60 — HIGHWAYS DEPARTMENT

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
items of non-compliance with excavation permit conditions per total no. of items inspected (%) .....	14	18	18
number of unattended sites for utility excavations per total no. of excavation permits (%) .....	6.8	3.1	3.1
number of submissions and development proposals checked..	25 033	21 945	22 000
number of incidents of damage to underground utilities by utility excavations and road works .....	820	650	650
% of total excavation permits issued .....	3.2	2.4	2.4

### *Matters Requiring Special Attention in 2003–04*

**12** During 2003–04, the department will:

- continue to contribute to improving road cleanliness;
- improve the appearance and safety of roadside slopes;
- step up routine maintenance of roadside slopes;
- enhance the standard of streetscape through installation of more high quality pavers in footpaths;
- monitor and enhance the performance of the Utility Management System to facilitate control and co-ordination of utilities road opening works;
- continue to tighten up the control on road excavation activities to ensure better quality of works;
- 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
- assist in implementing road improvement works which are essential to the commissioning of the Kowloon-Canton Railway Corporation West Rail (Phase 1).

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

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	74.4	79.8 (+7.3%)	77.2 (–3.3%)	79.1 (+2.5%)

#### *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 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 sustainable social, economic, land and housing development of Hong Kong.

**17** The six railway projects commissioned between 2002 and 2007 are either being constructed or have been completed. The construction of the Mass Transit Railway (MTR) Tseung Kwan O Extension commenced in late 1998 and was completed in August 2002. The West Rail (Phase 1) also commenced in late 1998 and is scheduled to be completed by 2003. The construction of the Kowloon-Canton Railway (KCR) Ma On Shan to Tai Wai Rail Link and the KCR Extension from Hung Hom to Tsim Sha Tsui commenced in end 2000 and is scheduled to be completed by 2004. The construction for the MTR Penny's Bay Rail Link commenced in July 2002 for completion in 2005. The scheme for the KCR Sheung Shui to Lok Ma Chau Spur Line was authorised under the Railways Ordinance in June 2002 and construction commenced in October 2002 for completion before mid 2007.

## Head 60 — HIGHWAYS DEPARTMENT

18 In 2002, the department's performance was satisfactory. In general, all targets were met. The Tseung Kwan O Extension was completed ahead of programme. West Rail (Phase 1) continued to progress satisfactorily with all major civil and system wide contracts underway. The Ma On Shan to Tai Wai Rail Link and the KCR Extension to Tsim Sha Tsui are progressing satisfactorily with civil construction works in full swing. The Penny's Bay Rail Link is progressing satisfactorily. For the Sheung Shui to Lok Ma Chau Spur Line, the advance works are near completion to enable the early start of the tunnelling works. For the new railway projects announced in the Railway Development Strategy 2000, the construction and operation of the Shatin to Central Link have been awarded to the Kowloon-Canton Railway Corporation (KCRC) and preliminary planning and design have commenced. For the Kowloon Southern Link, detailed planning and design have commenced. 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 is being carried out jointly with the Mainland side. The MTR Corporation Limited (MTRCL) also submitted a revised proposal for the Island Line Extensions.

19 The key performance measures are:

### *Targets*

	Target	2001 (Actual)	2002 (Actual)	<b>2003 (Plan)</b>
ensure timely completion of the West Rail (Phase 1) project for opening by end 2003 (cumulative % completed).....	100	62	86	<b>100</b>
ensure timely completion of the Tseung Kwan O Extension project for opening by end 2002 (cumulative % completed).	100	77	100	—
ensure timely completion of the Ma On Shan to Tai Wai Rail Link project for opening by end 2004 (cumulative % completed).....	80	24	60	<b>80</b>
ensure timely completion of the KCR Extension to Tsim Sha Tsui project for opening in August 2004 (cumulative % completed).....	82	17	50	<b>82</b>
ensure timely completion of the Penny's Bay Rail Link project to tie in with the opening of Hong Kong Disneyland (cumulative % completed).....	36	—	19	<b>36</b>
ensure timely completion of the Sheung Shui to Lok Ma Chau Spur Line for opening before mid 2007 (cumulative % completed)† .....	14	—	2	<b>14</b>
formulate, negotiate and agree detailed implementation plans for Sheung Shui to Lok Ma Chau Spur Line (cumulative % completed) .....	100	81	100	—
formulate, negotiate and agree detailed implementation plans for Shatin to Central Link (cumulative % completed)† .....	50	—	—	<b>50</b>
formulate, negotiate and agree detailed implementation plans for the Kowloon Southern Link (cumulative % completed)† .....	60	—	15	<b>60</b>
endorse proposal for the Island Line Extensions and commence detailed planning and design (cumulative % completed).....	100	—	50Ω	<b>100</b>
endorse proposal for the Kowloon Southern Link and commence detailed planning and design (cumulative % completed).....	100	—	100	—
decide on the operator of the Shatin to Central Link and commence detailed planning and design (cumulative % completed).....	100	—	90	<b>100</b>

† New targets as from 2003

Ω The original 2002 target of 100% was not achieved because MTRCL submitted a revised proposal for the Island Line Extensions which is under assessment.

## Head 60 — HIGHWAYS DEPARTMENT

### Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
number of submissions and development proposals (that may have impact on railway development) processed.....	852	902	<b>843</b>
number of railway infrastructure layouts and ancillary building submissions processed.....	255	326	<b>236</b>
develop detailed schemes into engineering designs for the Sheung Shui to Lok Ma Chau Spur Line (cumulative % completed).....	76	100	—
develop detailed schemes on engineering designs for the Penny's Bay Rail Link (cumulative % completed).....	80	100	—
develop detailed schemes on engineering designs for the Kowloon Southern Link (cumulative % completed)†.....	—	15	<b>60</b>
number and value of capital projects under design and construction entrusted to the railway corporations or other agencies			
(number).....	13	14	<b>15</b>
(\$m).....	3,401	3,479	<b>4,139</b>
expenditure in the year on capital projects under design and construction entrusted to the railway corporations or other agencies			
(number).....	13	14	<b>15</b>
(\$m).....	629	499	<b>490</b>
number and expenditure of planning studies carried out by consultants			
(number).....	—	2	<b>2</b>
(\$m).....	—	1	<b>2</b>
number of transport and planning studies with railway planning input provided by the department.....	13	10	<b>10</b>

† New indicator as from 2003

### Matters Requiring Special Attention in 2003–04

**20** During 2003–04, 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;
- scrutinise submissions by the KCRC and MTRCL on the implementation of the railway projects;
- assist in updating the rail expansion plan and carry out any necessary 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;
- oversee the progress of West Rail (Phase 1), Ma On Shan to Tai Wai Rail Link, KCR Extension to Tsim Sha Tsui, Sheung Shui to Lok Ma Chau Spur Line and Penny's Bay Rail Link to ensure their timely completion;
- facilitate the planning and design on the Shatin to Central Link and Kowloon Southern Link; and
- continue the joint study on the Guangzhou-Shenzhen-Hong Kong Express Rail Link with the Mainland authorities.

### Programme (4): Technical Services

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	602.7	582.9 (-3.3%)	578.6 (-0.7%)	<b>587.4</b> <b>(+1.5%)</b>

### Aim

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

### Brief Description

**22** The department provides design input for road lighting, highway structures, roadside slope upgrading and landscape features associated with capital projects and maintenance works; and inspects the safety provisions on

## Head 60 — HIGHWAYS DEPARTMENT

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 2002, the department's performance 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 given for the smooth implementation and operation of works in the other programmes.

24 The key performance measures are:

### *Targets*

	Target	2001 (Actual)	2002 (Actual)	2003 (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 ten-yearly principal inspection within agreed programme (%) .....	100	99§	99§	<b>99§</b>
road lighting points completed within agreed programme (%).....	100	100	100	<b>100</b>

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

### *Indicators*

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
number of structural designs completed/in progress (highway structures) .....	56	55	<b>51</b>
number of road lighting points completed.....	6 224	6 280	<b>6 300</b>
expenditure on maintenance of road lights (\$m) .....	119	93	<b>75</b>
number of design completed/vetted for roadside slope improvement .....	75	80	<b>75</b>
number of research and development studies and investigations completed.....	12	9	<b>9</b>
number of standard drawings, road notes, information technology notes and guidance notes issued and reviewed.	22	26	<b>22</b>
number of engineering surveying jobs handled and plans issued by headquarters and project offices.....	7 202	6 820	<b>7 000</b>
number of safety inspections .....	240	240	<b>240</b>
number of landscape submissions checked.....	740	1 000	<b>750</b>
number of landscape cases designed/implemented.....	1 400	2 400	<b>2 450</b>
number of Engineer Inspection Reports for slopes audited† ...	—	—	<b>30</b>

† New indicator as from 2003

### *Matters Requiring Special Attention in 2003–04*

25 During 2003–04, the department will:

- continue to enhance its quality management system with special emphasis on the environment and safety management;
- continue to adopt new technologies with a view to reducing public lighting maintenance cost;
- continue to establish and maintain survey control networks for cross-boundary highway projects;
- continue to enhance the environment with appropriate landscaping works;
- continue to provide design input for pedestrian schemes;
- establish and maintain database for vegetation on slopes maintained by the department; and
- improve the technical standard of Engineer Inspection of slopes through the introduction of an internal audit system.

## Head 60 — HIGHWAYS DEPARTMENT

### ANALYSIS OF FINANCIAL PROVISION

<b>Programme</b>	2001-02 (Actual) (\$m)	2002-03 (Approved) (\$m)	2002-03 (Revised) (\$m)	2003-04 (Estimate) (\$m)
(1) Capital Projects.....	294.9	316.2	300.7	305.4
(2) District and Maintenance.....	908.8	1,015.4	1,004.6	1,033.2
(3) Railway Development.....	74.4	79.8	77.2	79.1
(4) Technical Services.....	602.7	582.9	578.6	587.4
	<u>1,880.8</u>	<u>1,994.3</u> (+6.0%)	<u>1,961.1</u> (-1.7%)	<u>2,005.1</u> (+2.2%)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2003-04 is \$4.7 million (1.6%) higher than the revised estimate for 2002-03. This is mainly due to the salary increments for staff, full-year provision for filling of vacancies in 2002-03 and transfer of one post back to the department in 2003-04 for implementation of the boundary crossing improvement project at Lok Ma Chau.

##### Programme (2)

Provision for 2003-04 is \$28.6 million (2.8%) higher than the revised estimate for 2002-03. This is mainly due to the increased electricity requirements for newly completed bus termini, salary increments for staff and full-year provision for filling of vacancies in 2002-03.

##### Programme (3)

Provision for 2003-04 is \$1.9 million (2.5%) higher than the revised estimate for 2002-03. This is mainly due to the salary increments for staff and full-year provision for filling of vacancies in 2002-03.

##### Programme (4)

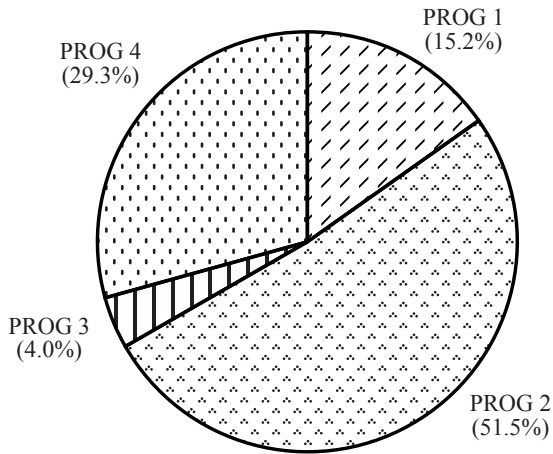
Provision for 2003-04 is \$8.8 million (1.5%) higher than the revised estimate for 2002-03. This is mainly due to the additional electricity requirements for street lighting and traffic signals for newly completed highways, salary increments for staff and full-year provision for filling of vacancies in 2002-03.



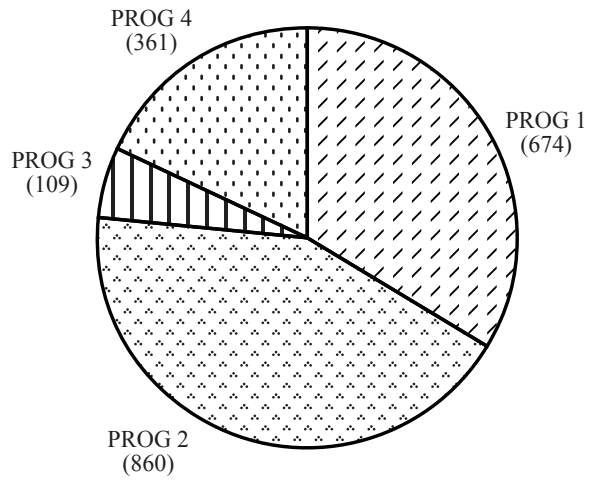
**Head 60 — HIGHWAYS DEPARTMENT**

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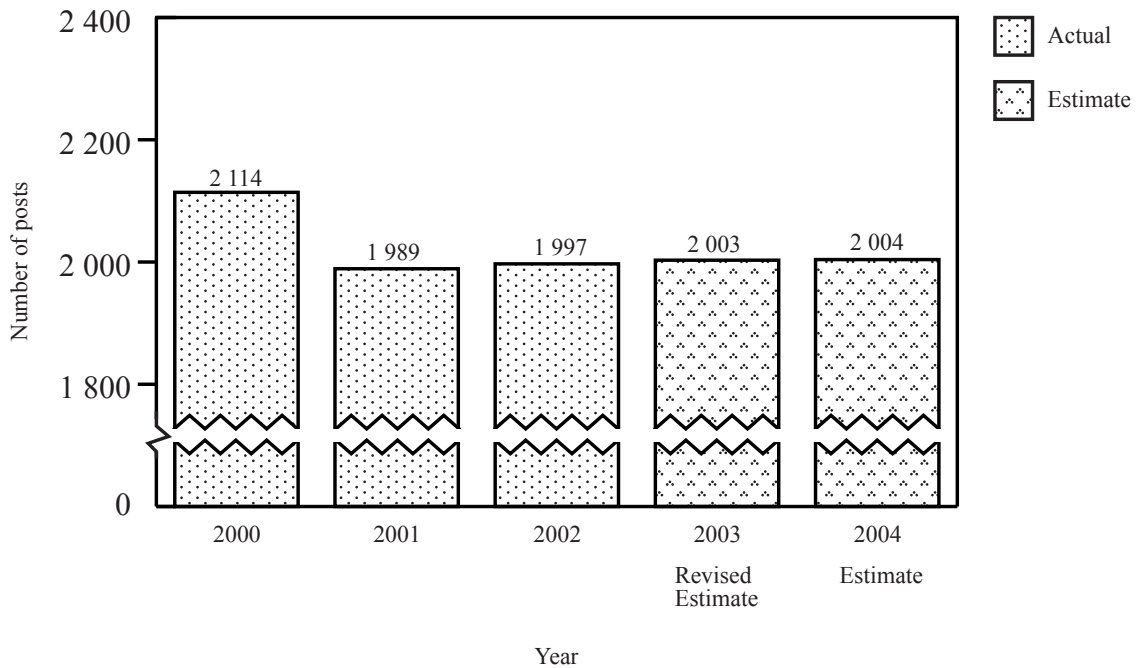
*Allocation of provision  
to programmes  
(2003-04)*



*Staff by programme  
(as at 31 March 2004)*



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



**Head 60 — HIGHWAYS DEPARTMENT**

Sub-head (Code)		Actual expenditure 2001-02	Approved estimate 2002-03	Revised estimate 2002-03	<b>Estimate 2003-04</b>
		\$'000	\$'000	\$'000	<b>\$'000</b>
<b>Recurrent Account</b>					
000	Operational expenses.....	1,735,720	1,836,201	1,798,921	<b>1,822,622</b>
272	Electricity for public lighting .....	138,892	152,698	152,698	<b>177,721*</b>
	Total, Recurrent Account .....	1,874,612	1,988,899	1,951,619	<b>2,000,343</b>
<b>Capital Account</b>					
I — Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	3,001	2,610	3,047	<b>1,635</b>
	Total, Plant, Equipment and Works .....	3,001	2,610	3,047	<b>1,635</b>
II — Other Non-Recurrent					
700	General other non-recurrent .....	3,174	2,770	6,433	<b>3,121</b>
	Total, Other Non-Recurrent .....	3,174	2,770	6,433	<b>3,121</b>
	Total, Capital Account .....	6,175	5,380	9,480	<b>4,756</b>
	Total Expenditure.....	1,880,787	1,994,279	1,961,099	<b>2,005,099</b>

## Head 60 — HIGHWAYS DEPARTMENT

### Details of Expenditure by Subhead

The estimate of the amount required in 2003–04 for the salaries and expenses of the Highways Department is \$2,005,099,000. This represents an increase of \$44,000,000 over the revised estimate for 2002–03 and of \$124,312,000 over actual expenditure in 2001–02.

#### *Recurrent Account*

**2** Provision of \$1,822,622,000 under *Subhead 000 Operational expenses* is for the salaries and allowances of staff of the Highways Department and its other operating expenses.

**3** The establishment as at 31 March 2003 will be 1 997 permanent posts and six supernumerary posts. It is expected that one permanent post will be created in 2003–04. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2003–04, but the notional annual mid-point salary value of all such posts must not exceed \$637,689,000.

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

	2001–02 (Actual) (\$'000)	2002–03 (Original Estimate) (\$'000)	2002–03 (Revised Estimate) (\$'000)	<b>2003–04 (Estimate) (\$'000)</b>
Personal Emoluments				
- Salaries.....	807,581	846,296	815,170	<b>829,348</b>
- Allowances.....	20,390	25,150	21,558	<b>21,558</b>
- Job-related allowances .....	1,603	1,939	1,826	<b>1,826</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	—	—	<b>680</b>
Departmental Expenses				
- Maintenance materials .....	1,140	1,500	1,500	<b>1,500</b>
- Workshop services.....	64,149	71,066	71,066	<b>71,066</b>
- General departmental expenses.....	63,873	84,160	84,160	<b>87,160</b>
Other Charges				
- Highways maintenance.....	776,984	806,090	803,641	<b>809,484</b>
	1,735,720	1,836,201	1,798,921	<b>1,822,622</b>

**5** Provision of \$177,721,000 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 \$25,023,000 (16.4%) over the revised estimate for 2002–03 is mainly due to the additional requirements for street lighting, traffic signals and ventilation equipment at bus termini installed during 2002–03 and those to be installed in 2003–04.

#### *Capital Account*

##### Plant, Equipment and Works

**6** Provision of \$1,635,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$1,412,000 (46.3%) against the revised estimate for 2002–03. This is mainly due to reduced requirements for minor plant and equipment.

## Head 60 — HIGHWAYS DEPARTMENT

### Capital Account

#### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2002	Revised estimated expenditure for 2002-03	Balance
			\$'000	\$'000	\$'000	\$'000
700		<i>General other non-recurrent</i>				
	520	Consultancy for implementation of Stage 1 of Electronic Mark Plant Circulation System.....	1,280	53	68	1,159
	523	Management Information System on staff qualifications and training.....	176	—	—	176
	524	Implementation of ISO 14001 Environmental Management System in Highways Department.....	2,260	—	160	2,100
	526	Feasibility study for contracting out road maintenance to private sector in the form of Public Private Partnership and drafting standard Public Private Partnership contract....	1,000	—	—	1,000
		Total.....	<u>4,716</u>	<u>53</u>	<u>228</u>	<u>4,435</u>