

Head 60 — HIGHWAYS DEPARTMENT

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

Estimate 2004–05	\$1,950.0m
Establishment ceiling 2004–05 (notional annual mid-point salary value) representing an estimated 1 962 non-directorate posts as at 31 March 2004 reducing by 32 posts to 1 930 posts as at 31 March 2005	\$617.2m
In addition there will be an estimated 36 directorate posts as at 31 March 2004 reducing by two posts to 34 posts as at 31 March 2005.	
Commitment balance	\$2.8m

Controlling Officer's Report

Programmes

Programme (1) Capital Projects

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

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

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

Detail

Programme (1): Capital Projects

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision# (\$m)	291.3	306.4	284.4 (–7.2%)	282.9 (–0.5%)
				(or –7.7% on 2003–04 Original)

All the figures set out above include the provisions for the implementation of traffic noise mitigation measures, which was previously under Programme (2) District and Maintenance, but will be incorporated into Programme (1) Capital Projects with effect from 2004–05.

Aim

2 The aim is to expand and improve the road network in order to meet the growth in traffic demand, serve new development areas and facilitate the movement of people and goods across the boundary in accordance with approved programmes and at the same time contribute towards sustainable development.

Brief Description

3 The department is responsible for the implementation of highway projects in the Public Works Programme. This involves the planning, investigation, design and supervision of the construction of roads, bridges and traffic noise mitigation measures, using in-house resources as well as consultants.

4 In 2003, the department's performance was generally satisfactory. The department spent about \$4.4 billion on road infrastructure projects including:

Works commenced —

- Hong Kong-Shenzhen Western Corridor;
- Deep Bay Link;
- widening of Yuen Long Highway between Lam Tei and Shap Pat Heung Interchange;
- New Boundary Bridge between Lok Ma Chau and Huanggang;
- Nam Wan Tunnel and West Tsing Yi Viaduct of Route 9 between Tsing Yi and Cheung Sha Wan; and
- Lai Chi Kok Viaduct and Eagle's Nest Tunnel of Route 9 between Cheung Sha Wan and Sha Tin.

Head 60 — HIGHWAYS DEPARTMENT

Works in progress —

- Kam Tin Bypass;
- widening 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;
- advance works for Route 9 between Cheung Sha Wan and Sha Tin; and
- widening of Sai Sha Road between Kam Ying Road and future trunk road T7 junction.

Works completed —

- improvement of Island Eastern Corridor between North Point Interchange and Sai Wan Ho;
- widening of Tolo Highway between Island House Interchange and Ma Liu Shui Interchange; and
- widening of Fo Tan Road.

5 On the planning side, the department has:

- commenced preliminary design for the improvements to the San Tin Interchange;
- completed preliminary design for the reconstruction and improvement of Tuen Mun Road; and
- completed detailed design for the improvement to Tung Chung Road between Lung Tseng Tau and Cheung Sha, the Traffic Control and Surveillance System of Route 9, and the joint study with the Mainland authorities on transport linkage between Hong Kong and Pearl River West.

6 The key performance measures are:

Targets

	Target	2002 (Actual)	2003 (Actual)	2004 (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	100	100
works contracts commenced in accordance with agreed programmes (%).....	90	100	100	90
works contracts completed in accordance with agreed programmes (%)	95	100	100	95

Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
capital projects under design and construction by in-house staff			
(no.)	132	95	90
(\$m)	11,190	8,700	8,550
consultants			
(no.)	185	198	192
(\$m)	115,100	106,200	115,000
expenditure in the year on capital projects under design and construction by			
in-house staff (\$m)	1,053	813	720
consultants (\$m)	2,100	3,921	7,300
works contracts commenced.....	17	20	17
works contracts completed	18	18	15

Matters Requiring Special Attention in 2004–05

7 During 2004–05, the department will:

- complete the construction of Kam Tin Bypass and New Boundary Bridge between Lok Ma Chau and Huanggang;
- monitor closely the construction progress of regional network projects, in particular:
 - Hong Kong-Shenzhen Western Corridor;
 - Deep Bay Link;

Head 60 — HIGHWAYS DEPARTMENT

- widening of Yuen Long Highway between Lam Tei and Shap Pat Heung Interchange;
- Ngong Shuen Chau Viaduct, Nam Wan Tunnel and West Tsing Yi Viaduct of Route 9 between Tsing Yi and Cheung Sha Wan;
- Lai Chi Kok Viaduct and Eagle's Nest Tunnel of Route 9 between Cheung Sha Wan and Sha Tin;
- improvement works of Castle Peak Road from Tsuen Wan Area 2 to Ka Loon Tsuen;
- Kam Tin Bypass; and
- Salisbury Road Underpass;
- commence the construction of the widening of Castle Peak Road from Ka Loon Tsuen to Siu Lam, improvement to Tung Chung Road between Lung Tseng Tau and Cheung Sha, Stonecutters Bridge, and East Tsing Yi Viaduct and Traffic Control and Surveillance System of Route 9;
- continue with the design of Central-Wanchai Bypass and Island Eastern Corridor Link;
- assist in steering a joint study with the Mainland and Macao authorities on the feasibility of the Hong Kong-Zhuhai-Macao Bridge; and
- proceed with the investigation study of the Hong Kong section of the Hong Kong-Zhuhai-Macao Bridge and North Lantau Highway Connection.

Programme (2): District and Maintenance

	2002-03 (Actual)	2003-04 (Original)	2003-04 (Revised)	2004-05 (Estimate)
Financial provision (\$m)	1,003.5	1,032.2	947.1 (-8.2%)	994.7 (+5.0%)
				(or -3.6% on 2003-04 Original)

Aim

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

Brief Description

9 The department is responsible for the maintenance of all public roads, including road furniture, road drainage and roadside slopes. Other major areas of responsibility include co-ordination and control of utility openings on public roads, attendance to emergencies such as typhoons, rainstorms, landslips and road subsidence, minor improvements to roads and reconstruction or rehabilitation of road pavements.

10 The department is also involved in the planning and administration of road infrastructure through commenting on town plans, land allocations and leases, and public and private sector development proposals. It also provides technical advice to Government and private sector developers on road matters and carries out local road works to match development.

11 In 2003, the department's performance was generally satisfactory.

12 The key performance measures are:

Targets

	Target	2002 (Actual)	2003 (Actual)	2004 (Plan)
response to public enquiries and complaints within eight days (%)	100	99.9	100	100
on-site display of the purpose and the anticipated completion date of road works (%)	100	99.8	99.6	100
repair of road surface within 48 hours (%) .	100	100	99.9	100
repair of traffic signs within 48 hours (%) ..	100	99.9	99.2	100
issue of road excavation/road work permits within 12 days (%).....	100	99.7	99.7	100
provision of temporary pedestrian facilities, standard signing, lighting and guarding to enhance safety (%)	100	99.5	99.2	100

Head 60 — HIGHWAYS DEPARTMENT

	Target	2002 (Actual)	2003 (Actual)	2004 (Plan)
construction of run-in/repair of damaged road surface associated with building development within 12 days (%)	100	100	100	100
safety inspections on expressways carried out (by vehicle) once every two days (%).....	100	100	100	100
safety inspections on trunk/primary distributors carried out (by vehicle) once every seven 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

Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
total area of roads maintained (million m ²)	22.1	22.2	22.3
expenditure on highways maintenance (\$m).....	677	632	766
expenditure on roadside slope works (\$m).....	59	67	85
expenditure on road reconstruction, rehabilitation, resurfacing, and joint replacement works (\$m).....	273	229	205
expenditure on road cleanliness, streetscape enhancement and greening of shotcreted slopes (\$m)	95	107	100
complaints relating to road maintenance	5 394	5 423	5 400
excavation/road work permits authorised	27 006	27 973	51 045
average duration of road excavation works per excavation permit (day)	50	50	50
inspections carried out on utility excavation	68 543	80 175	98 052
items of non-compliance with excavation permit conditions per total no. of items inspected (%)	18	13	13
unattended sites for utility excavations per total no. of excavation permits (%)	3.1	1	1
submissions and development proposals checked	21 945	20 794	21 368
incidents of damage to underground utilities by utility excavations and road works per total no. of excavation permits (%)	2.4	2.2	1.2
excavation permits extended†	—	—	6 032

† New indicator as from 2004

Matters Requiring Special Attention in 2004–05

13 During 2004–05, the department will:

- continue to contribute to improving road cleanliness;
- improve the appearance and safety of roadside slopes by a greening and enhanced maintenance programme;
- monitor and enhance the performance of the Utility Management System to facilitate control and co-ordination of utilities road opening works;
- administer road excavation activities after the Land (Miscellaneous Provisions) (Amendment) Ordinance comes into force;
- 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;

Head 60 — HIGHWAYS DEPARTMENT

- strengthen roadside barriers and bridge parapets to enhance safety; and
- assist in implementing road improvement works which are essential to the commissioning of the Ma On Shan to Tai Wai Rail Link and the East Rail Extension to Tsim Sha Tsui.

Programme (3): Railway Development

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	78.1	79.1	77.7 (–1.8%)	76.1 (–2.1%)
				(or –3.8% on 2003–04 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. It has to liaise with the two railway corporations to develop detailed schemes for the railways, undertake necessary route protection and preparatory work, and resolve interface issues arising from the implementation of these projects.

16 The department will co-ordinate with other departments concerned for approval of the infrastructural layout design for the various new railways and their interface arrangements with other projects, and take part in site liaison for traffic diversion and other construction matters, as well as issues on the commissioning and operation of the railways.

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

18 The five railway projects to be commissioned between 2003 and 2007 are either being constructed or have been completed. The construction of the West Rail commenced in late 1998 and was completed for operation in end 2003. The construction of the Ma On Shan to Tai Wai Rail Link and the East Rail Extension to Tsim Sha Tsui commenced in end 2000 and is scheduled to be completed by 2004. The construction of the Penny's Bay Rail Link commenced in July 2002 for completion in 2005. The construction of the Sheung Shui to Lok Ma Chau Spur Line commenced in October 2002 for completion before mid 2007.

19 In 2003, the department's performance was satisfactory. In general, all targets were met. The West Rail was completed as scheduled. The Ma On Shan to Tai Wai Rail Link and the East Rail Extension to Tsim Sha Tsui are progressing satisfactorily with civil construction works substantially completed and railway system works in full swing. The Penny's Bay Rail Link is progressing satisfactorily to tie in with the opening of Hong Kong Disneyland. For the Sheung Shui to Lok Ma Chau Spur Line, the advance works were completed and civil construction works including tunnelling are progressing satisfactorily. The planning and design of the Shatin to Central Link and the Kowloon Southern Link are on-going. Construction of the Kowloon Southern Link is expected to commence in early 2005 for commissioning in 2009. The planning of the Regional Express Line has been taken forward as part of the Guangzhou-Shenzhen-Hong Kong Express Rail Link, for which a planning study carried out jointly with the Mainland side is being finalised. The completion of the North Hong Kong Island Line will be deferred to beyond 2016. The MTR Corporation Limited (MTRCL) was invited to proceed with further planning on the West Hong Kong Island Line Phase 1 from Sheung Wan to the Belcher's including a possible link with the South Hong Kong Island Line.

20 The key performance measures are:

Targets

	Target	2002 (Actual)	2003 (Actual)	2004 (Plan)
ensure timely completion of the West Rail project for opening by end 2003 (cumulative % completed).....	100	86	100	—
ensure timely completion of the Ma On Shan to Tai Wai Rail Link project for opening by end 2004 (cumulative % completed).....	100	60	90	100
ensure timely completion of the East Rail Extension to Tsim Sha Tsui project for opening by 2004 (cumulative % completed).....	100	50	81	100

Head 60 — HIGHWAYS DEPARTMENT

	Target	2002 (Actual)	2003 (Actual)	2004 (Plan)
ensure timely completion of the Penny's Bay Rail Link project to tie in with the opening of Hong Kong Disneyland (cumulative % completed).....	77	19	43	77
ensure timely completion of the Sheung Shui to Lok Ma Chau Spur Line for opening before mid 2007 (cumulative % completed)	55	2	28	55
formulate, negotiate and agree detailed implementation plans for the Shatin to Central Link (cumulative % completed).	90	—	50	90
formulate, negotiate and agree detailed implementation plans for the Kowloon Southern Link (cumulative % completed).....	90	15	60	90
decide on the operator of the Shatin to Central Link and commence detailed planning and design (cumulative % completed).....	100	90	100	—
receive and assess proposal on the West Hong Kong Island Line Phase 1 and South Hong Kong Island Line (cumulative % completed)†.....	100	—	—	100

† New target as from 2004

Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
submissions and development proposals (that may have impact on railway development) processed	902	878	865
railway infrastructure layouts and ancillary building submissions processed	326	532	335
develop detailed schemes on engineering designs for the Kowloon Southern Link (cumulative % completed).....	15	60	100
capital projects under design and construction entrusted to the railway corporations or other agencies			
(no.).....	14	15	15
(\$m).....	3,479	4,092	4,092
expenditure in the year on capital projects under design and construction entrusted to the railway corporations or other agencies			
(no.).....	14	15	15
(\$m).....	499	555	470
planning studies carried out by consultants			
(no.).....	2	2	2
(\$m).....	1	1	1
transport and planning studies with railway planning input provided by the department	10	17	17

Matters Requiring Special Attention in 2004–05

21 During 2004–05, the department will:

- co-ordinate actions with concerned bodies and departments to speed up land resumption and resolve interface problems to facilitate implementation of the railway projects;
- scrutinise submissions by the Kowloon-Canton Railway Corporation 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 the Ma On Shan to Tai Wai Rail Link, the East Rail Extension to Tsim Sha Tsui, the Penny's Bay Rail Link and the Sheung Shui to Lok Ma Chau Spur Line to ensure their timely completion;

Head 60 — HIGHWAYS DEPARTMENT

- facilitate the planning and design of the Shatin to Central Link;
- facilitate the planning, design and construction of the Kowloon Southern Link;
- continue with the planning of the Guangzhou-Shenzhen-Hong Kong Express Rail Link ; and
- receive and assess the proposal on the West Hong Kong Island Line Phase 1 and South Hong Kong Island Line.

Programme (4): Technical Services

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	576.4	587.4	568.3 (–3.3%)	596.3 (+4.9%)
				(or +1.5% on 2003–04 Original)

Aim

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

Brief Description

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

24 In 2003, the department's performance was generally 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	2002 (Actual)	2003 (Actual)	2004 (Plan)
design of structures completed within agreed programme (%).....	100	100	100	100
inspection of structures, including six-monthly superficial inspection, biennial general inspection and principal inspection within agreed programme (%).....	100	99	99	100
road lighting points completed within agreed programme (%).....	100	100	100	100

Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
structural designs completed/in progress (highway structures)	55	35	35
road lighting points completed	6 280	7 689	6 300
expenditure on maintenance of road lights (\$m)	93	75	75
design completed/vetted for roadside slope improvement.....	80	73	75
research and development studies and investigations completed.....	9	9	9
standard drawings, road notes, information technology notes and guidance notes issued and reviewed.....	26	25	26
engineering surveying jobs handled and plans issued by headquarters and project offices	6 820	6 920	7 000
safety inspections	240	240	240

Head 60 — HIGHWAYS DEPARTMENT

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
landscape submissions checked.....	1 000	1 085	850
landscape cases designed/implemented.....	2 400	2 052	1 350
Engineer Inspection Reports for slopes audited	—	35	40

Matters Requiring Special Attention in 2004–05

26 During 2004–05, 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;
- maintain database for vegetation and other information on slopes maintained by the department; and
- improve the technical standard of Engineer Inspection of slopes through internal audit.

Head 60 — HIGHWAYS DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

Programme	2002-03 (Actual) (\$m)	2003-04 (Original) (\$m)	2003-04 (Revised) (\$m)	2004-05 (Estimate) (\$m)
(1) Capital Projects.....	291.3	306.4	284.4	282.9
(2) District and Maintenance	1,003.5	1,032.2	947.1	994.7
(3) Railway Development.....	78.1	79.1	77.7	76.1
(4) Technical Services.....	576.4	587.4	568.3	596.3
	1,949.3	2,005.1	1,877.5 (-6.4%)	1,950.0 (+3.9%)
				(or -2.7% on 2003-04 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2004-05 is \$1.5 million (0.5%) lower than the revised estimate for 2003-04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut and deletion of four posts.

Programme (2)

Provision for 2004-05 is \$47.6 million (5.0%) higher than the revised estimate for 2003-04. This is mainly due to the additional electricity and maintenance requirements for newly completed highways and bus termini, partly offset by the effect of the 2004 and 2005 civil service pay cut and deletion of 14 posts.

Programme (3)

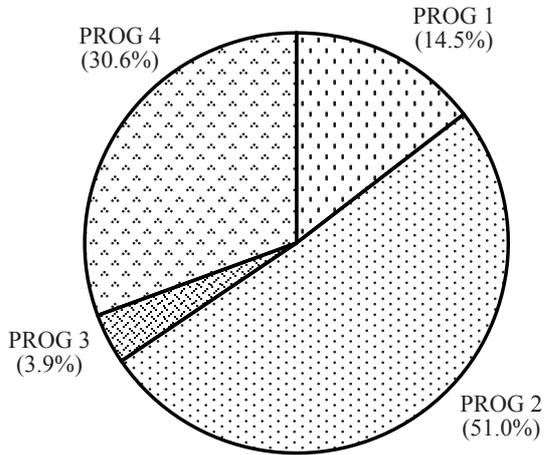
Provision for 2004-05 is \$1.6 million (2.1%) lower than the revised estimate for 2003-04. This is mainly due to the effect of the 2004 and 2005 civil service pay cut and deletion of four posts.

Programme (4)

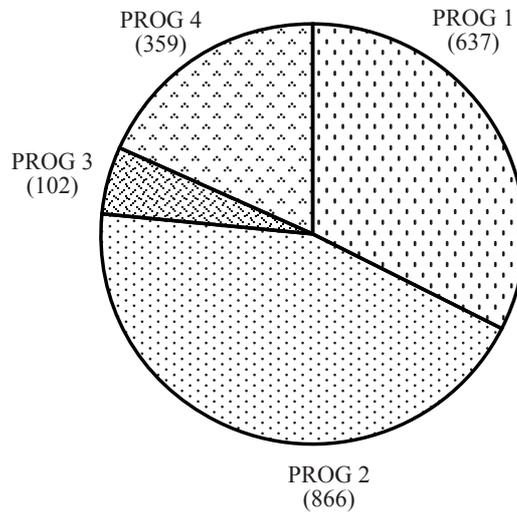
Provision for 2004-05 is \$28.0 million (4.9%) higher than the revised estimate for 2003-04. This is mainly due to the additional electricity and maintenance requirements for street lighting and traffic signals for newly completed highways, partly offset by the effect of the 2004 and 2005 civil service pay cut and a net deletion of 12 posts.

Head 60 — HIGHWAYS DEPARTMENT

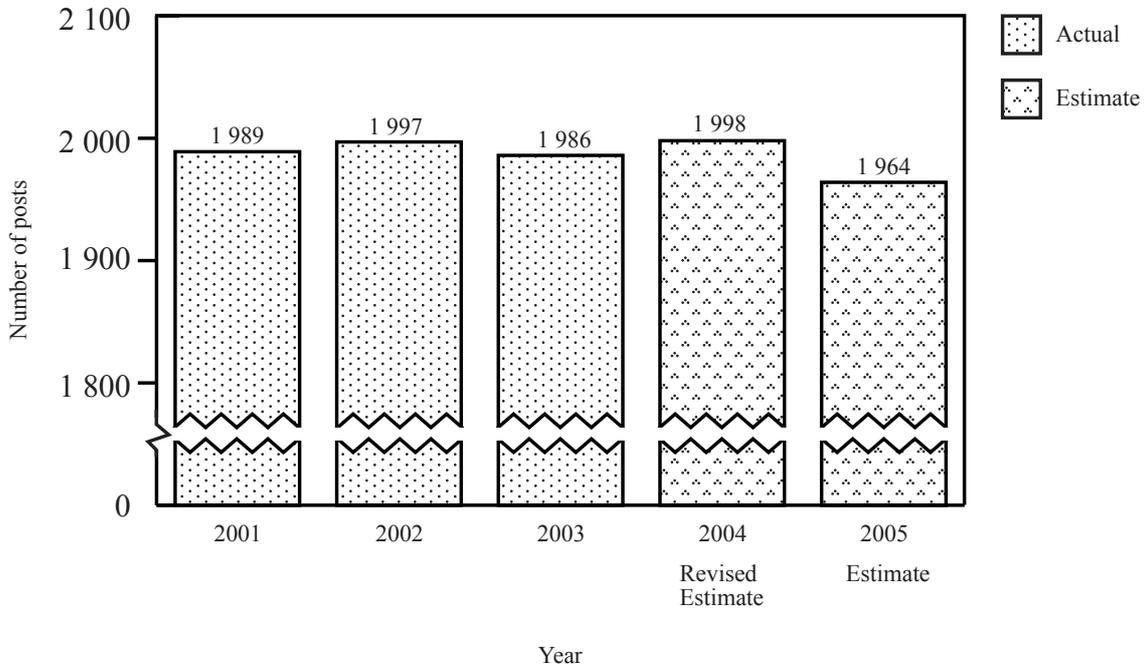
*Allocation of provision
to programmes
(2004-05)*



*Staff by programme
(as at 31 March 2005)*



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



Head 60 — HIGHWAYS DEPARTMENT

Sub-head (Code)		Actual expenditure 2002-03	Approved estimate 2003-04	Revised estimate 2003-04	Estimate 2004-05
		\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses.....	1,787,614	1,822,622	1,723,697	1,763,238
272	Electricity for public lighting	152,739	177,721	150,000	182,862*
	Total, Recurrent	<u>1,940,353</u>	<u>2,000,343</u>	<u>1,873,697</u>	<u>1,946,100</u>
Non-Recurrent					
700	General non-recurrent.....	6,149	3,121	2,192	1,373
	Total, Non-Recurrent	<u>6,149</u>	<u>3,121</u>	<u>2,192</u>	<u>1,373</u>
	Total, Operating Account.....	<u>1,946,502</u>	<u>2,003,464</u>	<u>1,875,889</u>	<u>1,947,473</u>
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	2,762	1,635	1,635	2,485
	Total, Plant, Equipment and Works	<u>2,762</u>	<u>1,635</u>	<u>1,635</u>	<u>2,485</u>
	Total, Capital Account	<u>2,762</u>	<u>1,635</u>	<u>1,635</u>	<u>2,485</u>
	Total Expenditure.....	<u><u>1,949,264</u></u>	<u><u>2,005,099</u></u>	<u><u>1,877,524</u></u>	<u><u>1,949,958</u></u>

Head 60 — HIGHWAYS DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2004–05 for the salaries and expenses of the Highways Department is \$1,949,958,000. This represents an increase of \$72,434,000 over the revised estimate for 2003–04 and of \$694,000 over actual expenditure in 2002–03.

Operating Account

Recurrent

2 Provision of \$1,763,238,000 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 2004 will be 1 992 permanent posts and six supernumerary posts. It is expected that a net 32 permanent posts and two supernumerary posts will be deleted in 2004–05. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2004–05, but the notional annual mid-point salary value of all such posts must not exceed \$617,242,000.

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

	2002–03 (Actual) (\$'000)	2003–04 (Original) (\$'000)	2003–04 (Revised) (\$'000)	2004–05 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	810,688	829,348	805,894	800,305
- Allowances.....	20,078	21,558	17,035	16,516
- Job-related allowances.....	1,771	1,826	1,596	1,547
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	680	580	680
Departmental Expenses				
- Maintenance materials.....	2,562	1,500	1,122	1,378
- Workshop services.....	68,659	71,066	72,007	69,678
- General departmental expenses.....	82,708	87,160	86,663	88,334
Other Charges				
- Highways maintenance.....	801,148	809,484	738,800	784,800
	1,787,614	1,822,622	1,723,697	1,763,238

5 Provision of \$182,862,000 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 \$32,862,000 (21.9%) over the revised estimate for 2003–04 is mainly due to the additional requirements for street lighting, traffic signals and ventilation equipment at bus termini installed during 2003–04 and those to be installed in 2004–05.

Capital Account

Plant, Equipment and Works

6 Provision of \$2,485,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$850,000 (52.0%) over the revised estimate for 2003–04. This is mainly due to increased requirements for minor plant and equipment.

Head 60 — HIGHWAYS DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003-04	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	520	Consultancy for implementation of Stage 1 of Electronic Mark Plant Circulation System.....	1,280	114	6	1,160
	523	Management Information System on staff qualifications and training.....	176	—	26	150
	524	Implementation of ISO 14001 Environmental Management System in Highways Department.....	2,260	90	1,200	970
	525	Provision of technical assistance and advice on transport policy issues in relation to the feasibility study on MTRCL/KCRC merger	1,300	640	160	500
		Total.....	<u>5,016</u>	<u>844</u>	<u>1,392</u>	<u>2,780</u>