

Head 60 — HIGHWAYS DEPARTMENT

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

Estimate 2007–08	\$2,007.2m
Establishment ceiling 2007–08 (notional annual mid-point salary value) representing an estimated 1 869 non-directorate posts as at 31 March 2007 rising by 103 posts to 1 972 posts as at 31 March 2008.....	\$605.3m
In addition, there will be an estimated 34 directorate posts as at 31 March 2007 reducing by one post to 33 posts as at 31 March 2008.	
Commitment balance	\$0.9m

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

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	284.0	268.6	263.2 (–2.0%)	267.8 (+1.7%)
				(or –0.3% on 2006–07 Original)

Aim

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

Brief Description

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

4 In 2006, the Department's performance was generally satisfactory. The Department spent about \$4.5 billion on the following road infrastructure projects:

Works in progress —

- improvement to Castle Peak Road between Sham Tseng and Siu Lam;
- Ngong Shuen Chau Viaduct, East Tsing Yi Viaduct, Nam Wan Tunnel, West Tsing Yi Viaduct and Stonecutters Bridge of Route 8 between Tsing Yi and Cheung Sha Wan;
- Lai Chi Kok Viaduct and Eagle's Nest Tunnel of Route 8 between Cheung Sha Wan and Sha Tin;
- Traffic Control and Surveillance System of Route 8 between Tsing Yi and Sha Tin;
- improvement to Tung Chung Road between Lung Tseng Tau and Cheung Sha;
- reconstruction of Causeway Bay Flyover and associated widening of Victoria Park Road; and
- improvements to San Tin Interchange.

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Works substantially completed —

- Deep Bay Link;
- widening of Yuen Long Highway between Lam Tei and Shap Pat Heung Interchange;
- improvement of Castle Peak Road between Tsuen Wan Area 2 and Sham Tseng; and
- retrofitting of noise barriers on Fanling Highway near Choi Yuen Estate and Fanling Centre.

5 On the planning side, the Department has:

- investigated possible alignment options for the North Lantau Highway Connection for the Hong Kong-Zhuhai-Macao Bridge and shortlisted two options for further consideration;
- commenced the feasibility study for Link Options between Tuen Mun and Lantau;
- commenced a project review for widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling;
- completed the feasibility study for Tuen Mun Eastern Bypass;
- completed the feasibility study for traffic improvements to Tuen Mun Road town centre section; and
- completed the preliminary engineering review of the Central Kowloon Route and widening of Gascoigne Road Flyover.

6 The key performance measures are:

Targets

	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
maintaining cost of capital projects within approved project estimate (%).....	100	100	100	100
capital projects with expenditure incurred in the scheduled year (%).....	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	75	95

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
capital projects under design and construction by in-house staff			
(no.).....	80	72	68
(\$m).....	7,688.1	7,009.6	6,670.0
consultants			
(no.).....	190	184	174
(\$m).....	111,879.6	126,575.1	123,700.0
expenditure in the year on capital projects under design and construction by			
in-house staff (\$m).....	726.0	721.8	700.0
consultants (\$m).....	7,032.4	5,281.0	3,200.0
works contracts commenced.....	13	9	7
works contracts completed.....	12	17	16

Matters Requiring Special Attention in 2007–08

7 During 2007–08, the Department will:

- monitor closely the construction progress of the following key highway projects:
 - improvement to Castle Peak Road between Sham Tseng and Siu Lam;
 - Ngong Shuen Chau Viaduct, East Tsing Yi Viaduct, Nam Wan Tunnel, West Tsing Yi Viaduct and Stonecutters Bridge of Route 8 between Tsing Yi and Cheung Sha Wan;
 - Lai Chi Kok Viaduct and Eagle’s Nest Tunnel of Route 8 between Cheung Sha Wan and Sha Tin;
 - Traffic Control and Surveillance System of Route 8 between Tsing Yi and Sha Tin;

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- improvement to Tung Chung Road between Lung Tseng Tau and Cheung Sha;
- reconstruction of Causeway Bay Flyover and associated widening of Victoria Park Road; and
- improvements to San Tin Interchange.
- prepare for commencement of works for widening of Tuen Mun Road at Tsing Tin Interchange;
- prepare for commencement of works for retrofitting of noise barriers on Tseung Kwan O Road, Tsing Tsuen Bridge and Yuen Shin Road;
- prepare for the commissioning of Hong Kong-Shenzhen Western Corridor;
- continue to pursue the design of Central-Wanchai Bypass and Island Eastern Corridor Link, reconstruction and improvement of Tuen Mun Road and widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling;
- commence the investigation and preliminary design for traffic improvements to Tuen Mun Road town centre section;
- commence the investigation and preliminary design of the Central Kowloon Route and widening of Gascoigne Road Flyover;
- continue to assist in the preparatory work for the Hong Kong-Zhuhai-Macao Bridge project;
- continue with the preliminary design and preparatory work for the North Lantau Highway Connection for the Hong Kong-Zhuhai-Macao Bridge; and
- continue with the investigation of new highway projects in the overall framework of the North West New Territories transportation infrastructure development including feasibility studies for Tsing Yi-Lantau Link and Link Options between Tuen Mun and Lantau.

Programme (2): District and Maintenance

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	1,067.0	1,045.7	1,030.9 (–1.4%)	1,077.8 (+4.5%)
				(or +3.1% on 2006–07 Original)

Aim

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

Brief Description

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

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

11 In 2006, the Department's performance was satisfactory.

12 The key performance measures are:

Targets

	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
responding to public enquiries and complaints within seven days (%) ^Ψ	100	100	99.9	100
displaying the purpose and the anticipated completion date of road works on site (%).....	100	100	100	100

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	Target	2005 (Actual)	2006 (Actual)	2007 (Plan)
repairing road surface				
(i) within 24 hours(%)@	70.0	—	88.5	70.0
(ii) within 48 hours(%).....	100	100	99.8	100
repairing traffic signs				
(i) within 36 hours (%)@	70.0	—	90.8	70.0
(ii) within 48 hours (%).....	100	100	99.2	100
issuing road excavation/road work permits within 12 days (%)	100	100	100	100
constructing run-in/repairing damaged road surface associated with building development within 12 days (%)	100	100	100	100
carrying out safety inspections on expressways (by vehicle) once every two days (%)	100	100	100	100
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
inspecting/cleaning traffic signs, directional signs and removing overgrown vegetation on expressways at least twice per year (%)	100	100	100	100
inspecting/cleaning street name plates, traffic signs, directional signs, railings, barriers and planter walls at black spots at least once per quarter (%).....	100	100	100	100
inspecting/clearing exclusive road drains at black spots at least once per quarter (%)	100	100	100	100

Ψ The target response time has been revised from eight days to seven days with effect from 2006.

@ New target as from 2006.

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
total area of roads maintained (million m ²)	22.5	23.0	24.1
expenditure on highways maintenance (\$m).....	777.9	726.5	790.6
expenditure on roadside slope works (\$m).....	106.0	126.9	66.3
expenditure on road reconstruction, rehabilitation, resurfacing, and joint replacement works (\$m).....	275.4	270.1	324.9
expenditure on road cleanliness, streetscape enhancement and greening of shotcreted slopes (\$m)	126.9	111.4	113.0
complaints relating to road maintenance	5 870	5 551	5 500
excavation/road work permits authorised	39 949	35 979	36 000
average duration of road excavation works per excavation permit (day)	40	45	45
inspections carried out on utility excavation	92 227	89 401	89 400
items of non-compliance with excavation permit conditions per total no. of items inspected (%)	2.0	2.6	2.6
unattended sites for utility excavations per total no. of excavation permits (%)	0.5	0.4	0.4
submissions and development proposals checked	20 646	20 025	20 500
incidents of damage to underground utilities by utility excavations and road works per total no. of excavation permits (%)	0.6	0.5	0.5
excavation permits extended	1 283	1 183	1 200

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Matters Requiring Special Attention in 2007–08

13 During 2007–08, the Department will:

- continue to contribute to improving road cleanliness;
- continue to improve the appearance and safety of roadside slopes by an enhanced maintenance programme;
- develop a new computer system to replace the Utility Management System to improve efficiency in excavation permit processing;
- comment on roadwork proposals and land allocations, and monitor and implement roadwork associated with developments, in particular, those related to housing and schools; and
- assist in implementing pedestrian schemes.

Programme (3): Railway Development

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	67.0	72.2	70.8 (–1.9%)	70.5 (–0.4%)
				(or –2.4% on 2006–07 Original)

Aim

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

Brief Description

15 The Department is required to plan, monitor and co-ordinate the various activities associated with the implementation of new railway projects including the associated Essential Public Infrastructure Works. It has to liaise with the two railway corporations to develop detailed schemes for the railways, undertake necessary route protection and preparatory work, and resolve interface issues arising from the implementation of these projects.

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

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

18 In 2006, the Department's performance was satisfactory. The construction of the Sheung Shui to Lok Ma Chau Spur Line commenced in October 2002 for completion by 2007. The construction of the Kowloon Southern Link commenced in August 2005 for completion by 2009. The construction of the Tseung Kwan O South Station commenced in June 2006 for completion by 2009.

19 Regarding railway projects under planning, the MTR Corporation Limited (MTRCL) has completed the preliminary design of the West Island Line and submitted the Revised Project Proposal in August 2006, which is being considered by the Government. The Shatin to Central Link is being reviewed in the context of the impending merger of the Mass Transit Railway and Kowloon-Canton Railway systems having regard to the planning proposals from Kai Tak Planning Review and Wan Chai Development Phase II Review. The Kowloon-Canton Railway Corporation (KCRC) has been invited to proceed with further planning of the Northern Link and the Hong Kong section of the Guangzhou-Shenzhen-Hong Kong Express Rail Link.

20 The key performance measures are:

Targets

	Target@	2005 (Actual)	2006 (Actual)	2007 (Plan)
ensuring timely completion of the Sheung Shui to Lok Ma Chau Spur Line for opening by 2007 (cumulative % completed).....	100	89	98	100
formulating, negotiating and agreeing on detailed implementation plans for the Shatin to Central Link (cumulative % completed).....	80	70	75	80

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	Target@	2005 (Actual)	2006 (Actual)	2007 (Plan)
ensuring timely completion of the Kowloon Southern Link project for opening by 2009 (cumulative % completed).....	55	10	35	55
formulating, negotiating and agreeing on detailed implementation plans for the West Island Line(cumulative % completed).....	90	20	70	90
formulating, negotiating and agreeing on detailed implementation plans for the Tseung Kwan O South Station (cumulative % completed).....	—	60	100	—
ensuring timely completion of the Tseung Kwan O South Station for opening by 2009 (cumulative % completed)φ.....	45	—	15	45
receiving and assessing proposals on the Northern Link and the Hong Kong section of the Guangzhou-Shenzhen-Hong Kong Express Rail Link (cumulative % completed)#.....	90	80	85	90

@ This shows the target on the cumulative progress of the projects/tasks concerned for the current year, which will be adjusted over the years until the projects/tasks are completed.

φ New target as from 2007.

Revised description of previous target “receive and assess proposal on the combined project of the Northern Link and the Express Rail Link”.

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
submissions and development proposals (that may have impact on railway developments) processed.....	422	429	430
railway infrastructure layouts and ancillary building submissions processed.....	270	265	250
capital projects under design and construction entrusted to the railway corporations or other agencies (no.).....	15	15	15
(\$m).....	4,060	3,976	3,976
expenditure in the year on capital projects under design and construction entrusted to the railway corporations or other agencies (no.).....	15	15	15
(\$m).....	390.3	198.5	104.0
planning studies carried out by consultants (no.).....	0	0	1
(\$m).....	0	0	1
transport and planning studies with railway planning input provided by the Department.....	10	11	10

Matters Requiring Special Attention in 2007–08

21 During 2007–08, the Department will:

- co-ordinate actions with concerned bodies and departments to speed up land resumption and to resolve interface problems to facilitate implementation of the railway projects;
- oversee the progress of the Sheung Shui to Lok Ma Chau Spur Line and the Kowloon Southern Link to ensure their timely completion;
- facilitate the planning and design of the Shatin to Central Link, the West Island Line, the Northern Link and the Hong Kong section of the Guangzhou-Shenzhen-Hong Kong Express Rail Link;
- facilitate the construction of the Tseung Kwan O South Station;
- scrutinise submissions by KCRC and MTRCL on the implementation of railway projects;
- co-ordinate with the Mainland authorities on cross-boundary infrastructure developments;

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- assist in updating the rail expansion plan and carry out any necessary studies on new railway proposals; and
- continue to undertake route protection of the recommended railway projects and other longer term proposals.

Programme (4): Technical Services

	2005–06 (Actual)	2006–07 (Original)	2006–07 (Revised)	2007–08 (Estimate)
Financial provision (\$m)	514.1	564.3	549.7 (–2.6%)	591.1 (+7.5%)
				(or +4.7% on 2006–07 Original)

Aim

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

Brief Description

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

24 In 2006, the Department's performance was satisfactory. The Department maintained highway structures and road lights in the territory to the required standards through prompt co-ordination, inspections and repair; and implemented the 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	2005 (Actual)	2006 (Actual)	2007 (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	100	100	100
road lighting points completed within agreed programme (%).....	100	100	100	100

Indicators

	2005 (Actual)	2006 (Actual)	2007 (Estimate)
structural designs completed/in progress (highway structures)	18	20	20
road lighting points completed	6 423	6 380	6 300
expenditure on maintenance of road lights (\$m)	66.2	54.8	54.8
design completed/vetted for roadside slope improvement.....	47	80	80
research and development studies and investigations completed.....	9	9	9
standard drawings, road notes, information technology notes and guidance notes issued and reviewed.....	25	21	21
engineering surveying jobs handled and plans issued by headquarters and project offices	5 950	5 650	6 000
safety inspections	240	240	240
landscape submissions checked.....	1 750	3 499	3 000
landscape cases designed/implemented	2 610	1 939	2 200
vegetation maintenance cases completed	1 686	2 959	3 000

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	2005 (Actual)	2006 (Actual)	2007 (Estimate)
expenditure on vegetation maintenance for roadside slopes and expressways (\$m)§	7.5	21.5	30.0
Engineer Inspection Reports for slopes audited	95	81	55

§ Revised description of previous indicator by replacing “high speed roads” with “expressways”.

Matters Requiring Special Attention in 2007–08

26 During 2007–08, the Department will:

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

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ANALYSIS OF FINANCIAL PROVISION

Programme	2005-06 (Actual) (\$m)	2006-07 (Original) (\$m)	2006-07 (Revised) (\$m)	2007-08 (Estimate) (\$m)
(1) Capital Projects.....	284.0	268.6	263.2	267.8
(2) District and Maintenance.....	1,067.0	1,045.7	1,030.9	1,077.8
(3) Railway Development.....	67.0	72.2	70.8	70.5
(4) Technical Services.....	514.1	564.3	549.7	591.1
	1,932.1	1,950.8	1,914.6 (-1.9%)	2,007.2 (+4.8%)
				(or +2.9% on 2006-07 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2007-08 is \$4.6 million (1.7%) higher than the revised estimate for 2006-07. This is mainly due to the increased provision for vacancies filled in 2006-07 and creation of nine posts in 2007-08.

Programme (2)

Provision for 2007-08 is \$46.9 million (4.5%) higher than the revised estimate for 2006-07. This is mainly due to the increased provision for additional maintenance requirement arising from taking over of more roads, vacancies filled in 2006-07 and creation of 56 posts in 2007-08.

Programme (3)

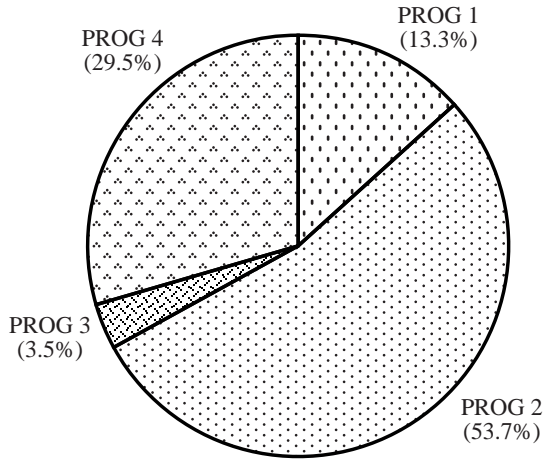
Provision for 2007-08 is \$0.3 million (0.4%) lower than the revised estimate for 2006-07. This is mainly due to the deletion of one post in 2007-08, partly offset by the increased provision for vacancies filled in 2006-07.

Programme (4)

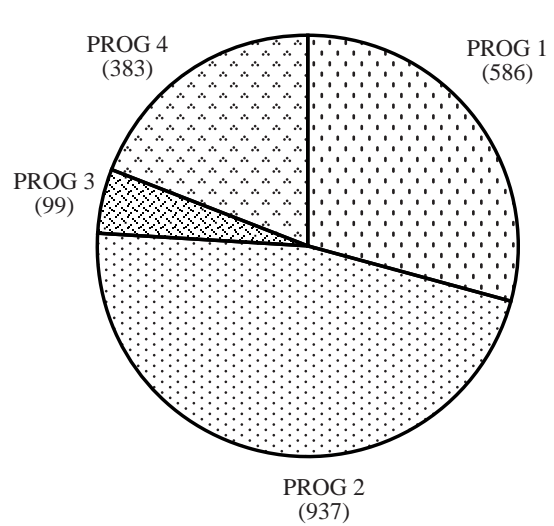
Provision for 2007-08 is \$41.4 million (7.5%) higher than the revised estimate for 2006-07. This is mainly due to the increased provision for vegetation maintenance service for additional roadside slopes, structural maintenance service for Route 8 between Tsing Yi and Sha Tin and Hong Kong-Shenzhen Western Corridor, vacancies filled in 2006-07 and creation of 38 posts in 2007-08.

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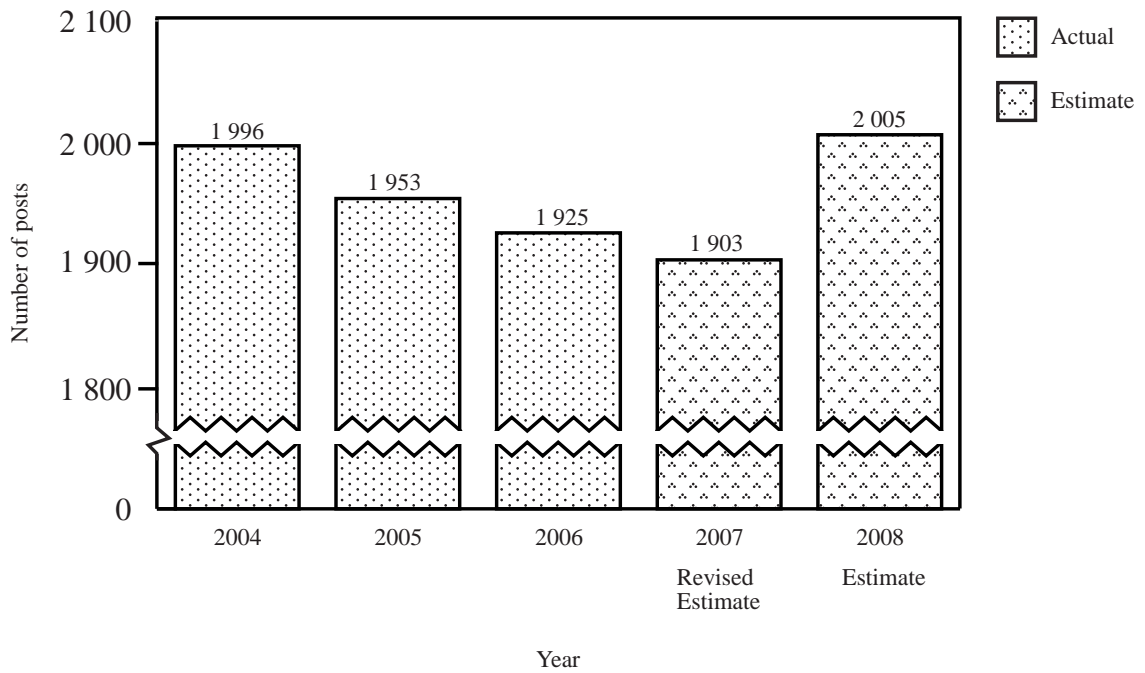
*Allocation of provision
to programmes
(2007-08)*



*Staff by programme
(as at 31 March 2008)*



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



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Sub-head (Code)	Actual expenditure 2005-06	Approved estimate 2006-07	Revised estimate 2006-07	Estimate 2007-08	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	1,757,654	1,777,608	1,736,166	1,825,926
272	Electricity for public lighting	171,541	170,733	175,940	180,937
	Total, Recurrent	<u>1,929,195</u>	<u>1,948,341</u>	<u>1,912,106</u>	<u>2,006,863</u>
Non-Recurrent					
700	General non-recurrent.....	720	603	1,112	300
	Total, Non-Recurrent	<u>720</u>	<u>603</u>	<u>1,112</u>	<u>300</u>
	Total, Operating Account.....	<u>1,929,915</u>	<u>1,948,944</u>	<u>1,913,218</u>	<u>2,007,163</u>
Capital Account					
Plant, Equipment and Works					
	Minor plant, vehicles and equipment (block vote).....	2,191	1,809	1,375	—
	Total, Plant, Equipment and Works	<u>2,191</u>	<u>1,809</u>	<u>1,375</u>	—
	Total, Capital Account	<u>2,191</u>	<u>1,809</u>	<u>1,375</u>	—
	Total Expenditure.....	<u><u>1,932,106</u></u>	<u><u>1,950,753</u></u>	<u><u>1,914,593</u></u>	<u><u>2,007,163</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2007–08 for the salaries and expenses of the Highways Department is \$2,007,163,000. This represents an increase of \$92,570,000 over the revised estimate for 2006–07 and of \$75,057,000 over actual expenditure in 2005–06.

Operating Account

Recurrent

2 Provision of \$1,825,926,000 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 2007 will be 1 900 permanent posts and three supernumerary posts. It is expected that there will be a creation of 103 permanent posts and a deletion of one supernumerary post in 2007–08. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2007–08, but the notional annual mid-point salary value of all such posts must not exceed \$605,301,000.

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

	2005–06 (Actual) (\$'000)	2006–07 (Original) (\$'000)	2006–07 (Revised) (\$'000)	2007–08 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	769,520	782,090	764,524	788,155
- Allowances.....	13,905	13,909	14,500	14,617
- Job-related allowances	1,261	1,564	1,561	1,586
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	352	300	266	262
- Civil Service Provident Fund contribution.....	238	623	662	967
Departmental Expenses				
- Maintenance materials	25	200	200	200
- Workshop services.....	74,257	77,192	77,192	82,873
- General departmental expenses.....	99,169	115,556	114,711	110,511
Other Charges				
- Highways maintenance.....	798,927	786,174	762,550	826,755
	1,757,654	1,777,608	1,736,166	1,825,926

5 Provision of \$180,937,000 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.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2006	Revised estimated expenditure for 2006-07	Balance
			<u>\$'000</u>	<u>\$'000</u>	<u>\$'000</u>	<u>\$'000</u>
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	524	Implementation of ISO 14001 Environmental Management System in Highways Department.....	2,260	1,189	220	851
		Total.....	<u>2,260</u>	<u>1,189</u>	<u>220</u>	<u>851</u>