

Head 60 — HIGHWAYS DEPARTMENT

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

Estimate 2008–09	\$2,109.2m
Establishment ceiling 2008–09 (notional annual mid-point salary value) representing an estimated 1 972 non-directorate posts as at 31 March 2008 rising by 58 posts to 2 030 posts as at 31 March 2009	\$677.4m
In addition, there will be an estimated 33 directorate posts as at 31 March 2008 and as at 31 March 2009.	
Commitment balance	\$7.1m

Controlling Officer's Report

Programmes

Programme (1) Capital Projects	This programme contributes to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Housing) and Policy Area 23: Environmental Protection, Conservation, Power and Sustainable Development (Secretary for the Environment).
Programme (2) District and Maintenance	This programme contributes to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Housing) and Policy Area 27: Intra-Governmental Services (Secretary for Development).
Programme (3) Railway Development	This programme contributes to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Housing).
Programme (4) Technical Services	This programme contributes to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Housing) and Policy Area 27: Intra-Governmental Services (Secretary for Development).

Detail

Programme (1): Capital Projects

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	261.7	267.8	270.7 (+1.1%)	284.7 (+5.2%)
				(or +6.3% on 2007–08 Original)

Aim

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

Brief Description

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

4 In 2007, the Department's performance was generally satisfactory. The Department spent about \$3.1 billion on the following road infrastructure projects:

Works commenced —

- retrofitting of noise barriers on Tseung Kwan O Road and Tsing Tsuen Bridge.

Head 60 — HIGHWAYS DEPARTMENT

Works in progress —

- East Tsing Yi Viaduct and Stonecutters Bridge of Route 8 between Tsing Yi and Cheung Sha Wan;
- Traffic Control and Surveillance System of Route 8 between Tsing Yi and Sha Tin; and
- improvement to Tung Chung Road between Lung Tseng Tau and Cheung Sha.

Works substantially completed —

- Ngong Shuen Chau Viaduct, Nam Wan Tunnel and West Tsing Yi Viaduct 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;
- improvement to Castle Peak Road between Sham Tseng and Siu Lam;
- reconstruction of Causeway Bay Flyover and associated widening of Victoria Park Road; and
- improvement to San Tin Interchange.

5 On the planning side, the Department has:

- continued to pursue the review and design for widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling;
- completed the feasibility study for Link Options between Tuen Mun and Lantau;
- completed the site selection study for the Hong Kong Boundary Crossing Facilities (BCF) for the Hong Kong-Zhuhai-Macao Bridge (HZMB), identified possible sites for further investigation; and reviewed the possible alignment options for the North Lantau Highway Connection in the light of the possible sites of the BCF;
- completed the feasibility study for Tuen Mun-Chek Lap Kok Link and Tuen Mun Western Bypass;
- commenced the investigation and preliminary design of the Central Kowloon Route and widening of Gascoigne Road Flyover;
- completed the second project review for Central-Wan Chai Bypass and Island Eastern Corridor Link; and
- commenced the investigation for Hiram's Highway Improvement Stage 2.

6 The key performance measures are:

Targets

	Target	2006 (Actual)	2007 (Actual)	2008 (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	100	100
works contracts commenced in accordance with agreed programmes (%).....	90	100	100	90
works contracts completed in accordance with agreed programmes (%).....	95	75	100	95

Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
capital projects under design and construction by in-house staff			
(no.)	72	67	62
(\$m)	7,009.6	3,753.2	3,470.0
consultants			
(no.)	184	180	174
(\$m)	126,575.1	161,582.8	156,000.0
expenditure in the year on capital projects under design and construction by			
in-house staff (\$m).....	721.8	576.2	650.0
consultants (\$m).....	5,281.0	3,886.0	2,780.0
works contracts commenced	9	9	9
works contracts completed.....	17	14	10

Head 60 — HIGHWAYS DEPARTMENT

Matters Requiring Special Attention in 2008–09

7 During 2008–09, the Department will:

- monitor closely the construction progress of the following key highway projects:
 - East Tsing Yi Viaduct and Stonecutters Bridge of Route 8 between Tsing Yi and Cheung Sha Wan;
 - Traffic Control and Surveillance System of Route 8 between Tsing Yi and Sha Tin; and
 - improvement to Tung Chung Road between Lung Tseng Tau and Cheung Sha;
- commence the preliminary design and preparatory work for the Hong Kong BCF for the HZMB; continue with the preliminary design and preparatory work for the North Lantau Highway Connection for the HZMB; and continue to assist in the preparatory work for the HZMB project;
- commence the investigation and preliminary design of Tuen Mun-Chek Lap Kok Link and Tuen Mun Western Bypass;
- prepare for commencement of works for the following highway projects:
 - widening of Tolo Highway between Island House Interchange and Tai Hang;
 - widening of Tuen Mun Road at Tsing Tin Interchange;
 - retrofitting of noise barriers on Yuen Shin Road and Kwun Tong Bypass;
 - Central-Wanchai Bypass and Island Eastern Corridor Link;
 - reconstruction and improvement of Tuen Mun Road, including works for retrofitting of noise barriers;
 - traffic improvement to Tuen Mun Road Town Centre Section;
 - improvement to Pok Oi Interchange; and
 - enhancement of the footbridges in Tsim Sha Tsui East;
- commence the works for the extension of the footbridge network in Tsuen Wan;
- pursue the detailed design for retrofitting of noise barriers on Fanling Highway (Po Shek Wu Road to Wo Hing Road), Sha Tin Road and Tai Po Tai Wo Road;
- continue with the investigation of the retrofitting of noise barriers on New Clear Water Bay Road and Tai Po Road (Sha Tin Section);
- continue with the investigation and preliminary design of the Central Kowloon Route and widening of Gascoigne Road Flyover;
- continue with the design of the widening of Fanling Highway between Tai Hang and Wo Hop Shek Interchange;
- continue with the investigation for Hiram's Highway Improvement Stage 2;
- continue with the feasibility study for Tsing Yi-Lantau Link; and
- complete the highway works related to the 2008 Olympic and Paralympic Equestrian Events.

Programme (2): District and Maintenance

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	1,016.5	1,077.8	1,071.1 (–0.6%)	1,106.9 (+3.3%)
				(or +2.7% on 2007–08 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.

Head 60 — HIGHWAYS DEPARTMENT

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 2007, the Department's performance was satisfactory.

12 The key performance measures are:

Targets

	Target	2006 (Actual)	2007 (Actual)	2008 (Plan)
responding to public enquiries and complaints within seven days (%)#.....	100	99.9	99.9	100
displaying the purpose and the anticipated completion date of road works on site (%).....	100	100	100	100
repairing road surface				
(i) within 24 hours(%).....	90.0@	88.5	95.7	90.0
(ii) within 48 hours(%).....	100	99.8	100	100
repairing traffic signs				
(i) within 36 hours (%).....	85.0β	90.8	90.4	85.0
(ii) within 48 hours (%).....	100	99.2	100	100
issuing road excavation permits to public utilities/road work permits within 12 days (%)Ω.....	100	100	100	100
constructing run-in/repairing damaged road surface associated with building development within 12 days (%)Ψ.....	100	100	100	—
carrying out safety inspections on expressways (by vehicle)				
(i) once every day (%)φ.....	70	—	—	70
(ii) 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

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

@ Target revised upwards from 70 per cent to 80 per cent with effect from 2007 and to 90 per cent with effect from 2008.

β Target revised upwards from 70 per cent to 80 per cent with effect from 2007 and to 85 per cent with effect from 2008.

Ω Revised description of the previous target "issuing road excavation/road work permits within 12 days" to reflect more accurately the scope of the target.

Ψ Target removed as from 2008 taking into account the increasing trend of the building developers to construct run-in/repair damaged road surface associated with the building development by themselves in order to tie in with their construction programme.

φ New target as from 2008.

Head 60 — HIGHWAYS DEPARTMENT

Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
total area of roads maintained (million m ²).....	23.0	23.9	24.5
expenditure on highways maintenance (\$m).....	726.5	830.9	858.9
expenditure on roadside slope works (\$m).....	126.9	68.5	68.2
expenditure on road reconstruction, rehabilitation, resurfacing, and joint replacement works (\$m).....	270.1	317.6	333.7
expenditure on road cleanliness, streetscape enhancement and greening of shotcreted slopes (\$m).....	111.4	111.3	106.4
complaints relating to road maintenance.....	5 551	5 153	5 350
excavation/road work permits authorised.....	35 979	29 544	29 538
average duration of road excavation works per excavation permit (day).....	45	61	61
inspections carried out on utility excavation.....	89 401	91 929	91 929
items of non-compliance with excavation permit conditions per total no. of items inspected (%).....	2.6	2.5	2.5
unattended sites for utility excavations per total no. of excavation permits (%).....	0.4	0.5	0.5
submissions and development proposals checked.....	20 025	20 036	19 375
incidents of damage to underground utilities by utility excavations and road works per total no. of excavation permits (%).....	0.5	0.4	0.4
excavation permits extended.....	1 183	995	995

Matters Requiring Special Attention in 2008–09

13 During 2008–09, 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;
- continue to 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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	70.2	70.5	72.3 (+2.6%)	79.1 (+9.4%)
				(or +12.2% on 2007–08 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 railway corporation 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.

Head 60 — HIGHWAYS DEPARTMENT

18 In 2007, the Department's performance was satisfactory. The Sheung Shui to Lok Ma Chau Spur Line was commissioned in August 2007. The construction of the Kowloon Southern Link and Tseung Kwan O South Station which commenced in August 2005 and June 2006 respectively is in progress. The two projects are expected to be completed by 2009.

19 Regarding railway projects under planning, the MTR Corporation Limited (MTRCL) submitted the Revised Project Proposal for the West Island Line in August 2006 and the railway scheme was gazetted for public consultation in October 2007. The Shatin to Central Link is being reviewed having regard to the planning proposals from Kai Tak Planning Review and Wan Chai Development Phase II Review. The Government has also granted approval for the further planning of the South Island Line (East). The Project Proposals of the Northern Link and the Hong Kong section of the Guangzhou-Shenzhen-Hong Kong Express Rail Link (dedicated corridor option) are being reviewed.

20 The key performance measures are:

Targets

	Target ^Ω	2006 (Actual)	2007 (Actual)	2008 (Plan)
ensuring timely completion of the Sheung Shui to Lok Ma Chau Spur Line for opening in mid 2007 (cumulative % completed)	—	98	100	—
ensuring timely completion of the Kowloon Southern Link project for opening by 2009 (cumulative % completed)	80	35	70	80
ensuring timely completion of the Tseung Kwan O South Station for opening by 2009 (cumulative % completed)	80	15	45	80
formulating, negotiating and agreeing on detailed implementation plans for the West Island Line (cumulative % completed)	95	70	90	95
formulating, negotiating and agreeing on detailed implementation plans for the Shatin to Central Link (cumulative % completed)	90	75	80	90
formulating, negotiating and agreeing on detailed implementation plans for the South Island Line (East) (cumulative % completed)#	30	—	10	30
receiving and assessing proposals on the Northern Link and the Hong Kong section of the Guangzhou-Shenzhen-Hong Kong Express Rail Link (cumulative % completed)	100	85	90	100

^Ω 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.

New target as from 2007.

Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
submissions and development proposals (that may have impact on railway developments) processed	429	438	450
railway infrastructure layouts and ancillary building submissions processed	265	275	280
capital projects under design and construction entrusted to the railway corporations or other agencies			
(no.)	15	16	16
(\$m)	3,976.0	3,968.0	6,400.0
expenditure in the year on capital projects under design and construction entrusted to the railway corporations or other agencies			
(no.)	15	16	16
(\$m)	198.5	122.1	462.0

Head 60 — HIGHWAYS DEPARTMENT

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
planning studies carried out by consultants			
(no.)	0	1	2
(\$m)	0	1.0	2.6
transport and planning studies with railway planning input provided by the Department	11	10	9

Matters Requiring Special Attention in 2008–09

21 During 2008–09, 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 Kowloon Southern Link to ensure its timely completion;
- facilitate the construction of the Tseung Kwan O South Station;
- facilitate the detailed design work of the West Island Line, and the further planning of the Shatin to Central Link, the South Island Line (East), the Northern Link and the Hong Kong section of the Guangzhou-Shenzhen-Hong Kong Express Rail Link;
- assist in studying the feasibility of a possible rail link between the airports of Hong Kong and Shenzhen;
- scrutinise submissions by MTRCL on the implementation of railway projects;
- co-ordinate with the Mainland authorities on cross-boundary infrastructure developments;
- 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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	542.4	591.1	585.3 (–1.0%)	638.5 (+9.1%)
				(or +8.0% on 2007–08 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 2007, 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	2006 (Actual)	2007 (Actual)	2008 (Plan)
design of structures completed within agreed programme (%)	100	100	100	100

Head 60 — HIGHWAYS DEPARTMENT

	Target	2006 (Actual)	2007 (Actual)	2008 (Plan)
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

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
structural designs completed/in progress (highway structures).....	20	26	24
road lighting points completed.....	6 380	6 450	6 500
expenditure on maintenance of road lights (\$m).....	54.8	58.0	58.0
roadside slope improvement design vetted Δ	80	117	200
research and development studies and investigations completed.....	9	9	9
standard drawings, road notes, information technology notes and guidance notes issued and reviewed.....	21	33	33
engineering surveying jobs handled and plans issued by headquarters and project offices.....	5 650	5 580	6 000
safety inspections.....	240	244	240
landscape submissions checked.....	3 499	2 547	2 500
landscape cases designed/implemented.....	1 939	2 191	2 200
vegetation maintenance cases completed.....	2 959	3 726	3 800
expenditure on vegetation maintenance for roadside slopes and expressways (\$m).....	21.5	31.2	35.0
Engineer Inspection Reports for slopes audited.....	81	44	40

Δ Revised description of the previous indicator “design completed/vetted for roadside slope improvement” to reflect more accurately the scope of the indicator.

Matters Requiring Special Attention in 2008–09

26 During 2008–09, 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 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.

Head 60 — HIGHWAYS DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

Programme	2006-07 (Actual) (\$m)	2007-08 (Original) (\$m)	2007-08 (Revised) (\$m)	2008-09 (Estimate) (\$m)
(1) Capital Projects	261.7	267.8	270.7	284.7
(2) District and Maintenance	1,016.5	1,077.8	1,071.1	1,106.9
(3) Railway Development	70.2	70.5	72.3	79.1
(4) Technical Services	542.4	591.1	585.3	638.5
	1,890.8	2,007.2	1,999.4 (-0.4%)	2,109.2 (+5.5%)
				(or +5.1% on 2007-08 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2008-09 is \$14.0 million (5.2%) higher than the revised estimate for 2007-08. This is mainly due to the increased provision for filling of vacancies and creation of six posts in 2008-09.

Programme (2)

Provision for 2008-09 is \$35.8 million (3.3%) higher than the revised estimate for 2007-08. This is mainly due to the increased provision for additional maintenance requirements arising from taking over of more roads, filling of vacancies, creation of 17 posts in 2008-09 and the increased cash flow requirements for general non-recurrent items.

Programme (3)

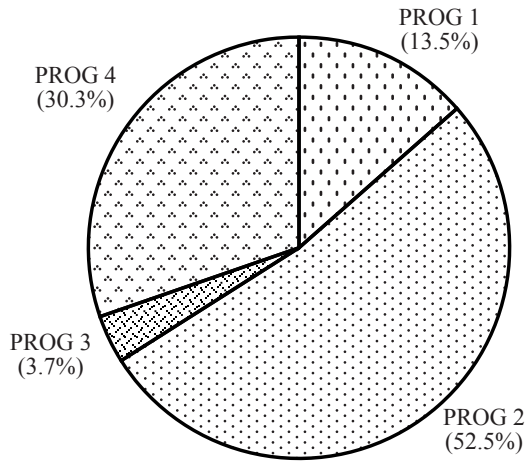
Provision for 2008-09 is \$6.8 million (9.4%) higher than the revised estimate for 2007-08. This is mainly due to the increased provision for filling of vacancies and creation of eight posts in 2008-09.

Programme (4)

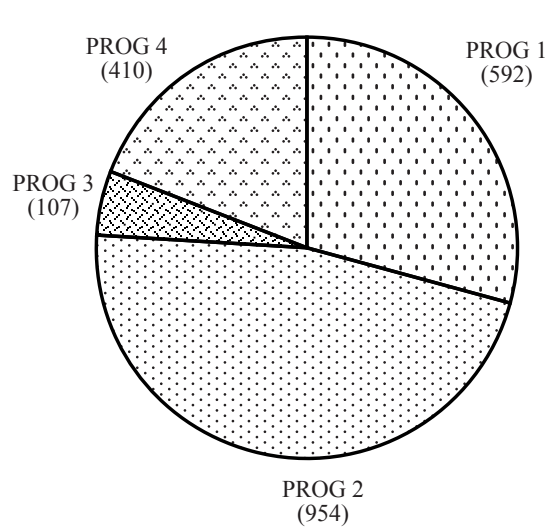
Provision for 2008-09 is \$53.2 million (9.1%) higher than the revised estimate for 2007-08. This is mainly due to the increased provision for structural maintenance service for Route 8 between Tsing Yi and Sha Tin, filling of vacancies and creation of 27 posts in 2008-09.

Head 60 — HIGHWAYS DEPARTMENT

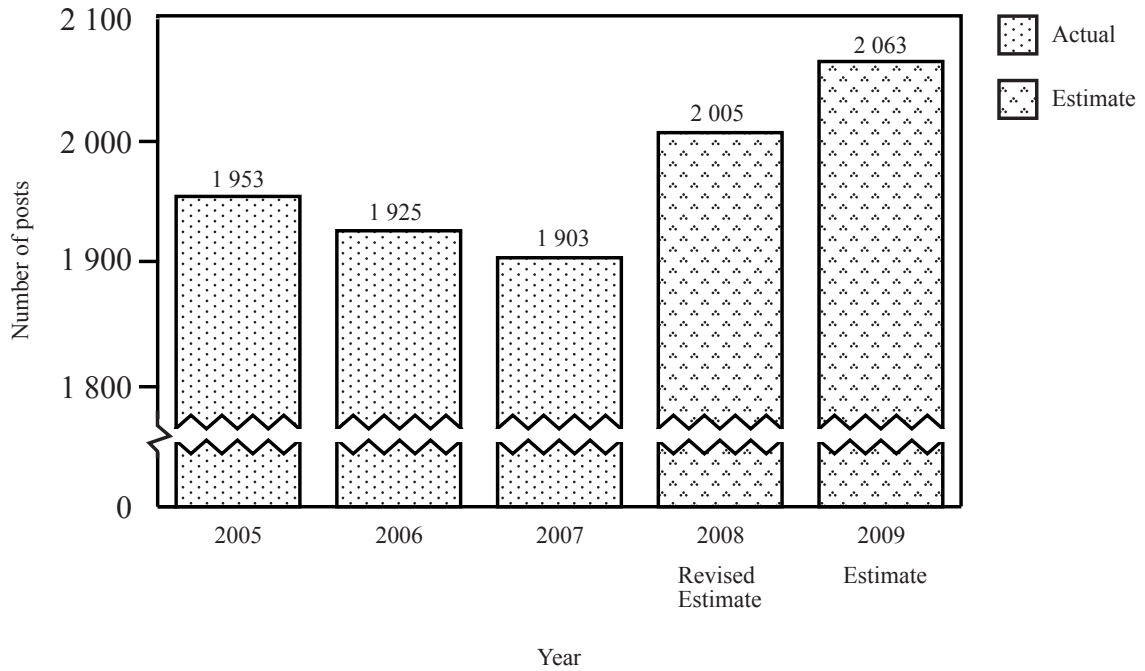
*Allocation of provision
to programmes
(2008-09)*



*Staff by programme
(as at 31 March 2009)*



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



Head 60 — HIGHWAYS DEPARTMENT

Sub-head (Code)		Actual expenditure 2006-07	Approved estimate 2007-08	Revised estimate 2007-08	Estimate 2008-09
		\$'000	\$'000	\$'000	\$'000
Operating Account					
Recurrent					
000	Operational expenses	1,713,980	1,825,926	1,813,812	1,916,001
272	Electricity for public lighting.....	175,287	180,937	183,800	184,508
	Total, Recurrent.....	<u>1,889,267</u>	<u>2,006,863</u>	<u>1,997,612</u>	<u>2,100,509</u>
Non-Recurrent					
700	General non-recurrent	508	300	1,770	6,780
	Total, Non-Recurrent.....	<u>508</u>	<u>300</u>	<u>1,770</u>	<u>6,780</u>
	Total, Operating Account	<u>1,889,775</u>	<u>2,007,163</u>	<u>1,999,382</u>	<u>2,107,289</u>
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote)	1,044	—	—	1,920
	Total, Plant, Equipment and Works.....	<u>1,044</u>	<u>—</u>	<u>—</u>	<u>1,920</u>
	Total, Capital Account.....	<u>1,044</u>	<u>—</u>	<u>—</u>	<u>1,920</u>
	Total Expenditure	<u><u>1,890,819</u></u>	<u><u>2,007,163</u></u>	<u><u>1,999,382</u></u>	<u><u>2,109,209</u></u>

Head 60 — HIGHWAYS DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2008–09 for the salaries and expenses of the Highways Department is \$2,109,209,000. This represents an increase of \$109,827,000 over the revised estimate for 2007–08 and of \$218,390,000 over actual expenditure in 2006–07.

Operating Account

Recurrent

2 Provision of \$1,916,001,000 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 2008 will be 2 003 permanent posts and two supernumerary posts. It is expected that there will be a creation of 58 permanent posts in 2008–09. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2008–09, but the notional annual mid-point salary value of all such posts must not exceed \$677,438,000.

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

	2006–07 (Actual) (\$'000)	2007–08 (Original) (\$'000)	2007–08 (Revised) (\$'000)	2008–09 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	760,640	788,155	798,606	858,845
- Allowances	12,972	14,617	14,255	14,232
- Job-related allowances	1,136	1,586	1,496	1,515
Personnel Related Expenses				
- Mandatory Provident Fund contribution	255	262	700	1,200
- Civil Service Provident Fund contribution	623	967	950	1,659
Departmental Expenses				
- Maintenance materials	26	200	200	200
- Workshop services	78,048	82,873	85,850	85,850
- General departmental expenses	107,726	110,511	110,000	110,000
Other Charges				
- Highways maintenance	752,554	826,755	801,755	842,500
	1,713,980	1,825,926	1,813,812	1,916,001

5 Provision of \$184,508,000 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.

Head 60 — HIGHWAYS DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2007	Revised estimated expenditure for 2007–08	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
524		Implementation of ISO 14001 Environmental Management System in Highways Department	2,260	1,470	260	530
978		Work study for the regional offices of the Highways Department	5,000	—	—	5,000
984		Restructuring and enhancement of the Railway Development Study Model..	1,300	—	650	650
998		Consultancy for the checking of the estimated construction and operation costs of the West Island Line	1,300	—	390	910
		Total	<u>9,860</u>	<u>1,470</u>	<u>1,300</u>	<u>7,090</u>