

## Head 60 — HIGHWAYS DEPARTMENT

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

<b>Estimate 2009–10</b> .....	<b>\$2,228.2m</b>
<b>Establishment ceiling 2009–10</b> (notional annual mid-point salary value) representing an estimated 2 029 non-directorate posts as at 31 March 2009 rising by 19 posts to 2 048 posts as at 31 March 2010 .....	<b>\$728.6m</b>
In addition, there will be an estimated 34 directorate posts as at 31 March 2009 increasing by two posts to 36 as at 31 March 2010.	
<b>Commitment balance</b> .....	<b>\$0.3m</b>

### Controlling Officer's Report

#### Programmes

<b>Programme (1) Capital Projects</b>	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).
<b>Programme (2) District and Maintenance</b>	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).
<b>Programme (3) Railway Development</b>	This programme contributes to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Housing).
<b>Programme (4) Technical Services</b>	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

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	<b>2009–10 (Estimate)</b>
Financial provision (\$m)	272.0	284.7	290.5 (+2.0%)	<b>303.7</b> (+4.5%)
				(or +6.7% on 2008–09 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, tunnels and traffic noise mitigation measures, using in-house resources as well as consultants.

4 In 2008, the Department's performance was generally satisfactory. The Department spent about \$1.5 billion on the following road infrastructure projects:

Works commenced —

- retrofitting of noise barriers at Kwun Tong Bypass;
- retrofitting of noise barriers on Yuen Shin Road;
- widening of Tuen Mun Road at Tsing Tin Interchange;

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- reconstruction and improvement of Tuen Mun Road (Expressway Section) - Eastern Section including works for retrofitting of noise barriers; and
  - extension of footbridge network in Tsuen Wan - Footbridge A along Tai Ho Road.
- Works in progress —
- 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;
  - improvement to Tung Chung Road between Lung Tseng Tau and Cheung Sha;
  - retrofitting of noise barriers on Tseung Kwan O Road; and
  - retrofitting of noise barriers on Tsing Tsuen Bridge at Tsing Yi and Tsuen Wan approaches.

Works substantially completed —

- East Tsing Yi Viaduct of Route 8 between Tsing Yi and Cheung Sha Wan.

### 5 On the planning side, the Department has:

- substantially completed the design for widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling (Stage 1);
- continued to pursue the design for widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling (Stage 2);
- for the Hong Kong-Zhuhai-Macao Bridge (HZMB):
  - continued to assist in the preparatory work;
  - continued to review the alignment and commenced the preliminary design for the HZMB Hong Kong Link Road; and
  - commenced the investigation and preliminary design for the HZMB Hong Kong Boundary Crossing Facilities (BCF);
- commenced the investigation and preliminary design for Tuen Mun-Chek Lap Kok Link and Tuen Mun Western Bypass;
- continued with the investigation and preliminary design of the Central Kowloon Route and widening of Gascoigne Road Flyover;
- continued with the investigation for Hiram's Highway Improvement Stage 2; and
- completed the feasibility study for Tsing Yi Lantau Link.

### 6 The key performance measures are:

#### *Targets*

	Target	2007 (Actual)	2008 (Actual)	2009 (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*

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
capital projects under design and construction by in-house staff			
(no.) .....	67	61	56
(\$m) .....	3,753.2	2,893.2	2,841.0
consultants			
(no.) .....	180	156	129
(\$m) .....	161,582.8	219,882.9	203,618.0

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	2007 (Actual)	2008 (Actual)	2009 (Estimate)
expenditure in the year on capital projects under design and construction by			
in-house staff (\$m) .....	576.2	707.5	<b>695.0</b>
consultants (\$m) .....	3,886.0	3,130.8	<b>4,180.0</b>
works contracts commenced .....	9	6	<b>21</b>
works contracts completed .....	14	6	<b>6</b>

### *Matters Requiring Special Attention in 2009–10*

7 During 2009–10, the Department will:

- monitor closely the construction progress of the following key highway projects:
  - 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
  - Eastern Contract of reconstruction and improvement of Tuen Mun Road (Expressway Section);
- for the HZMB:
  - continue to participate in the finalisation of the feasibility study and commencement of pre-construction work;
  - continue with the preliminary design and commence the statutory procedures for the HZMB Hong Kong Link Road; and
  - continue with the preliminary design and commence the statutory procedures for the HZMB Hong Kong BCF;
- prepare for commencement of works for the following key highway projects:
  - reconstruction and improvement of the remaining sections of Tuen Mun Road (Expressway Section) including works for retrofitting of noise barriers;
  - improvement to Tuen Mun Road Town Centre Section;
  - enhancement of the footbridges in Tsim Sha Tsui East;
  - widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling (Stage 1);
  - Centre Street escalator link (Stage 1); and
  - improvement to Pok Oi Interchange;
- pursue the detailed design for the following highway projects:
  - retrofitting of noise barriers on Fanling Highway (Po Shek Wu Road to Wo Hing Road), Sha Tin Road and Tai Po Tai Wo Road; Tai Po Road (Sha Tin Section) and New Clear Water Bay Road; and
  - widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling (Stage 2);
- continue with the investigation and preliminary design for the following highway projects:
  - Tuen Mun-Chek Lap Kok Link and Tuen Mun Western Bypass;
  - Central Kowloon Route and widening of Gascoigne Road Flyover; and
  - Hiram’s Highway Improvement Stage 2;
- pursue the authorisation of the Central Wanchai Bypass and Island Eastern Corridor Link; and
- complete the road works related to the 2009 East Asian Games.

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

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	1,081.6	1,106.9	1,122.2 (+1.4%)	<b>1,174.0</b> (+4.6%)

(or +6.1% on  
2008–09 Original)

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### *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 2008, the Department's performance was satisfactory.

12 The key performance measures are:

### *Targets*

	Target	2007 (Actual)	2008 (Actual)	2009 (Plan)
responding to public enquiries and complaints within seven days (%) .....	100	99.9	99.9	<b>100</b>
displaying the purpose and the anticipated completion date of road works on site (%) .....	100	100	99.9	<b>100</b>
repairing road surface				
(i) within 24 hours (%) .....	90.0	95.7	94.0	<b>90.0</b>
(ii) within 48 hours (%) .....	100	100	100	<b>100</b>
repairing traffic signs				
(i) within 36 hours (%) .....	90.0 <sup>β</sup>	90.4	92.7	<b>90.0</b>
(ii) within 48 hours (%) .....	100	100	99.7	<b>100</b>
issuing road excavation permits to public utilities/road work permits within				
(i) 10 days (%) <sup>φ</sup> .....	85.0	—	99.9	<b>85.0</b>
(ii) 12 days (%) .....	100	100	100	<b>100</b>
carrying out safety inspections on expressways (by vehicle)				
(i) once every day (%) .....	70.0	—	95.8	<b>100</b>
(ii) once every two days (%) .....	100	100	100	<b>100</b>
carrying out safety inspections on trunk roads (by vehicle) once every seven days (%) .....	100	100	100	<b>100</b>
carrying out safety inspections on primary distributors (by vehicle) once per month (%) .....	100	100	100	<b>100</b>
inspecting/cleaning traffic signs, directional signs and removing overgrown vegetation on expressways at least twice per year (%) .....	100	100	100	<b>100</b>
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	<b>100</b>
inspecting/clearing exclusive road drains at black spots at least once per quarter (%) .....	100	100	100	<b>100</b>

<sup>β</sup> Target revised upwards from 85 per cent to 90 per cent with effect from 2009.

<sup>φ</sup> New target as from 2008.

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### Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
total area of roads maintained (million m <sup>2</sup> ) .....	23.9	24.1	<b>24.5</b>
expenditure on highways maintenance (\$m) .....	830.9	910.5 <sup>Ω</sup>	<b>887.0</b>
expenditure on roadside slope works (\$m).....	68.5	80.5	<b>80.0</b>
expenditure on road reconstruction, rehabilitation, resurfacing, and joint replacement works (\$m).....	317.6	334.5	<b>350.0</b>
expenditure on road cleanliness, streetscape enhancement and greening of shotcreted slopes (\$m) .....	111.3	99.9	<b>109.0</b>
complaints relating to road maintenance .....	5 153	6 446 <sup>‡</sup>	<b>5 350</b>
excavation/road work permits authorised.....	29 544	29 665	<b>29 600</b>
average duration of road excavation works per excavation permit (day).....	61	70	<b>70</b>
inspections carried out on utility excavation .....	91 929	99 370	<b>97 000</b>
items of non-compliance with excavation permit conditions per total no. of items inspected (%) .....	2.5	2.1	<b>2.1</b>
unattended sites for utility excavations per total no. of excavation permits (%) .....	0.5	0.6	<b>0.6</b>
submissions and development proposals checked.....	20 036	20 365	<b>20 850</b>
incidents of damage to underground utilities by utility excavations and road works per total no. of excavation permits (%).....	0.4	0.4	<b>0.4</b>
excavation permits extended.....	995	1 166 <sup>Ψ</sup>	<b>1 000</b>

Ω The increase in expenditure on highways maintenance is mostly due to the exceptionally heavy rainstorms and severe typhoons in 2008, which caused widespread road damage and fallen tree cases resulting in more maintenance works.

‡ The increase in complaints is mostly due to the exceptionally heavy rainstorms and severe typhoons in 2008, which caused widespread road damage and fallen tree cases.

Ψ The increase in excavation permits extended is mostly due to the exceptionally heavy rainstorms and road opening restrictions related to the 2008 Olympic and Paralympic Equestrian Events, which prolonged many excavation works.

### Matters Requiring Special Attention in 2009–10

**13** During 2009–10, 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 and management;
- continue to comment on roadwork proposals and land allocations, and monitor and implement roadwork associated with developments, in particular, those related to housing and schools;
- continue to assist in implementing pedestrian schemes; and
- use low-noise thermal heating method for minor repair of pavement.

### Programme (3): Railway Development

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	72.6	79.1	81.6 (+3.2%)	<b>87.4</b> (+7.1%)
				(or +10.5% on 2008–09 Original)

### Aim

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

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### *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, preparatory work and statutory procedures, 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 2008, the Department's performance was satisfactory. 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 the third and second quarter of 2009 respectively.

**19** Regarding railway projects under planning, the MTR Corporation Limited (MTRCL) is carrying out the detailed design for the West Island Line and amendments to the railway scheme were gazetted for public consultation in September 2008. The Government has invited the MTRCL to proceed with the further planning and design of the Shatin to Central Link, the Kwun Tong Line Extension and the Hong Kong Section of the Guangzhou-Shenzhen-Hong Kong Express Rail Link. Preliminary design on the South Island Line (East) is in progress. The Project Proposal of the Northern Link is being reviewed.

**20** The key performance measures are:

### *Targets*

Target@	2007 (Actual)	2008 (Actual)	2009 (Plan)	
ensuring timely completion of the Kowloon Southern Link project for opening by 2009 (cumulative % completed).....	100(80)	70	98	<b>100</b>
ensuring timely completion of the Tseung Kwan O South Station for opening by 2009 (cumulative % completed).....	100(80)	45	90	<b>100</b>
formulating, negotiating and agreeing on detailed implementation plans for the West Island Line (cumulative % completed).....	100(95)	90	95	<b>100</b>
formulating, negotiating and agreeing on detailed implementation plans for the Shatin to Central Link (cumulative % completed).....	95(90)	80	90	<b>95</b>
formulating, negotiating and agreeing on detailed implementation plans for the Kwun Tong Line Extension (cumulative % completed)Δ.....	75(40)	—	40	<b>75</b>
formulating, negotiating and agreeing on detailed implementation plans for the South Island Line (East) (cumulative % completed).....	75(30)	10	30	<b>75</b>
receiving and assessing proposals on the Hong Kong Section of the Guangzhou-Shenzhen-Hong Kong Express Rail Link (cumulative % completed)Φ.....	100(100)	90	100	—
formulating, negotiating and agreeing on detailed implementation plans for the Hong Kong Section of the Guangzhou-Shenzhen-Hong Kong Express Rail Link (cumulative % completed)Δ.....	100(50)	—	50	<b>100</b>

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	Target@	2007 (Actual)	2008 (Actual)	2009 (Plan)
receiving and assessing proposals on the Northern Link (cumulative % completed)Φ .....	50(40)	—	40	50

@ This shows the target on the cumulative progress of the projects/tasks concerned for 2009, which will be adjusted over the years until the projects/tasks are completed. The target for 2008 is shown in bracket.

Δ New targets as from 2008 as the Government has granted approval for planning and design of the projects.

Φ As the Northern Link and the Hong Kong Section of the Guangzhou-Shenzhen-Hong Kong Express Rail Link no longer share the same alignment, a separate target is set for the Northern Link.

### Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
submissions and development proposals (that may have impact on railway developments) processed.....	438	584	750
railway infrastructure layouts and ancillary building submissions processed .....	275	306	410
capital projects under design and construction entrusted to the railway corporations or other agencies			
(no.) .....	16	17	14
(\$m) .....	3,968.0	9,166.4	7,910.6
expenditure in the year on capital projects under design and construction entrusted to the railway corporations or other agencies			
(no.) .....	16	16	13
(\$m) .....	122.1	322.5	1,400.0
planning studies carried out by consultants			
(no.) .....	1	4	2
(\$m) .....	1.0	4.4	2.6
transport and planning studies with railway planning input provided by the Department.....	10	11	14

### Matters Requiring Special Attention in 2009–10

21 During 2009–10, 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 and the construction of the West Island Line and the Hong Kong Section of the Guangzhou-Shenzhen-Hong Kong Express Rail Link;
- facilitate the detailed design work of the Shatin to Central Link, the Kwun Tong Line Extension and the South Island Line (East), and further planning of the Northern Link;
- assist in carrying out further studies on the proposal of establishing a direct rail link between the Hong Kong International Airport and the Shenzhen International Airport;
- scrutinise submissions including project estimates 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.

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### Programme (4): Technical Services

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	<b>2009–10 (Estimate)</b>
Financial provision (\$m)	571.1	638.5	637.4 (–0.2%)	<b>663.1</b> (+4.0%)
				(or +3.9% on 2008–09 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 asphalt incorporating crumb rubber from scrap tyres), techniques and standards. It also provides engineering, quantity surveying and landscaping technical services.

**24** In 2008, 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 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	2007 (Actual)	2008 (Actual)	<b>2009 (Plan)</b>
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 principal inspection within agreed programme (%).....	100	100	100	<b>100</b>
road lighting points completed within agreed programme (%).....	100	100	100	<b>100</b>

#### *Indicators*

	2007 (Actual)	2008 (Actual)	<b>2009 (Estimate)</b>
structural designs completed/in progress (highway structures).....	26	26	<b>25</b>
road lighting points completed .....	6 450	6 536	<b>6 500</b>
expenditure on maintenance of road lights (\$m) .....	58.0	59.0	<b>58.0</b>
roadside slope improvement design vetted .....	117	180	<b>120</b>
research and development studies and investigations completed .....	9	9	<b>9</b>
standard drawings, road notes, information technology notes and guidance notes issued and reviewed.....	33	33	<b>33</b>
engineering surveying jobs handled and plans issued by headquarters and project offices .....	5 580	5 200	<b>5 500</b>
site safety inspections▽ .....	244	242	<b>240</b>
landscape submissions checked.....	2 547	3 360	<b>2 800</b>
landscape cases designed/implemented .....	2 191	2 083	<b>2 300</b>



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	2007 (Actual)	2008 (Actual)	2009 (Estimate)
vegetation maintenance cases completed .....	3 726	4 170	<b>4 200</b>
expenditure on vegetation maintenance for roadside slopes and expressways (\$m).....	31.2	35.3	<b>37.5</b>
Engineer Inspection Reports for slopes audited .....	44	37	<b>43</b>

∇ Revised description of the previous indicator of “safety inspections” to reflect more accurately the nature of the indicator.

### *Matters Requiring Special Attention in 2009–10*

**26** During 2009–10, the Department will:

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

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### ANALYSIS OF FINANCIAL PROVISION

Programme	2007–08 (Actual) (\$m)	2008–09 (Original) (\$m)	2008–09 (Revised) (\$m)	2009–10 (Estimate) (\$m)
(1) Capital Projects .....	272.0	284.7	290.5	<b>303.7</b>
(2) District and Maintenance .....	1,081.6	1,106.9	1,122.2	<b>1,174.0</b>
(3) Railway Development .....	72.6	79.1	81.6	<b>87.4</b>
(4) Technical Services .....	571.1	638.5	637.4	<b>663.1</b>
	1,997.3	2,109.2	2,131.7 (+1.1%)	<b>2,228.2</b> <b>(+4.5%)</b>
				<b>(or +5.6% on 2008–09 Original)</b>

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2009–10 is \$13.2 million (4.5%) higher than the revised estimate for 2008–09. This is mainly due to the increased provision for vacancies filled in 2008–09 and creation of eight posts in 2009–10.

##### Programme (2)

Provision for 2009–10 is \$51.8 million (4.6%) higher than the revised estimate for 2008–09. This is mainly due to the increased provision for additional maintenance requirement, vacancies filled in 2008–09 and creation of four posts in 2009–10.

##### Programme (3)

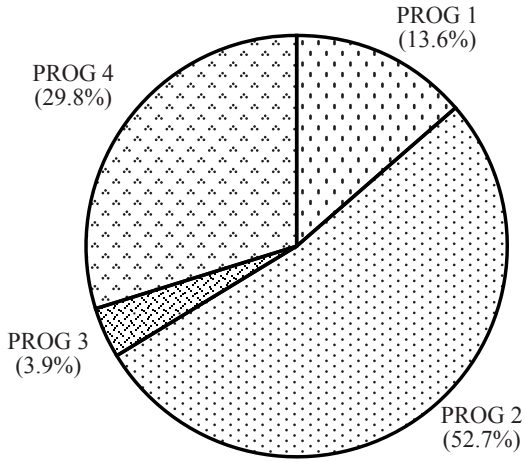
Provision for 2009–10 is \$5.8 million (7.1%) higher than the revised estimate for 2008–09. This is mainly due to the increased provision for vacancies filled in 2008–09 and the creation of nine posts in 2009–10.

##### Programme (4)

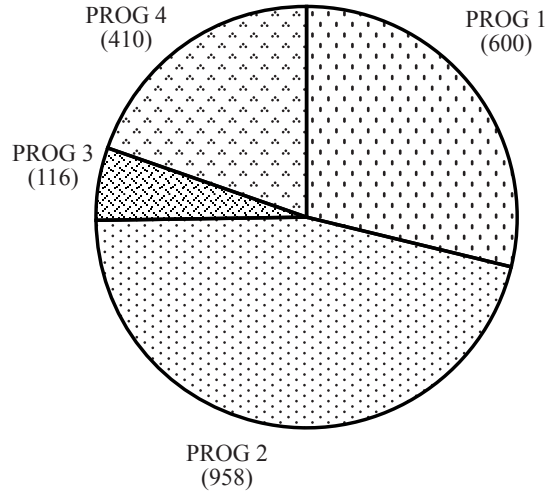
Provision for 2009–10 is \$25.7 million (4.0%) higher than the revised estimate for 2008–09. This is mainly due to the increased provision for structural maintenance service for Route 8 between Tsing Yi and Sha Tin and vacancies filled in 2008–09.

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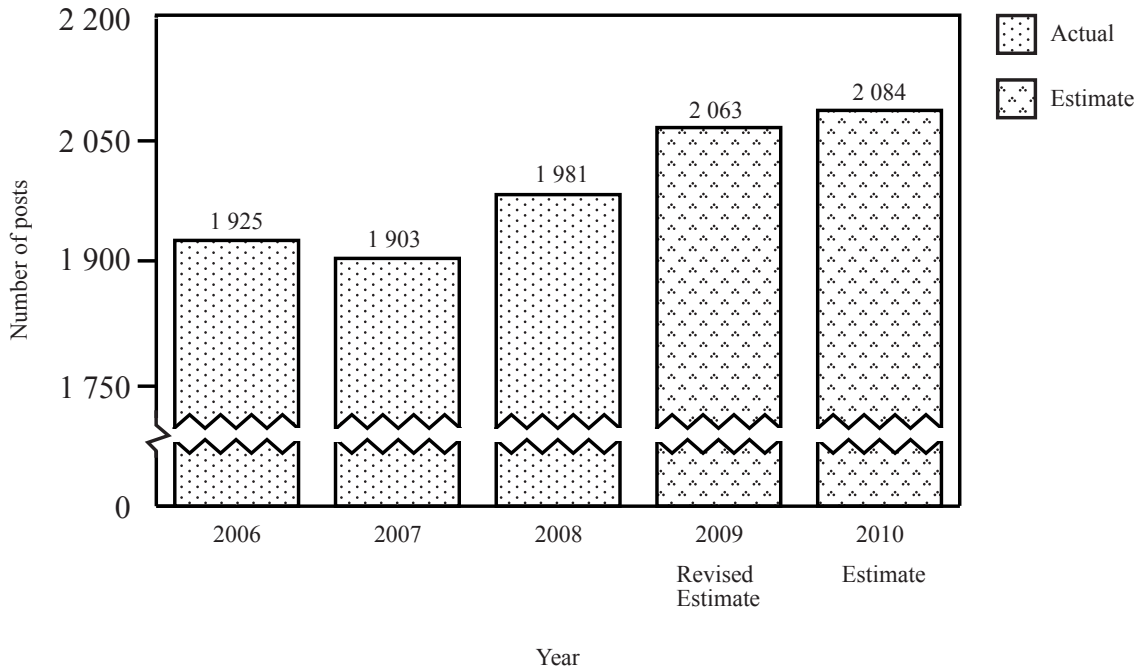
*Allocation of provision to programmes (2009-10)*



*Staff by programme (as at 31 March 2010)*



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



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Sub-head (Code)		Actual expenditure 2007-08	Approved estimate 2008-09	Revised estimate 2008-09	<b>Estimate 2009-10</b>
		\$'000	\$'000	\$'000	<b>\$'000</b>
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	1,816,222	1,916,001	1,942,652	<b>2,036,690</b>
272	Electricity for public lighting.....	180,256	184,508	184,508	<b>189,338</b>
	Total, Recurrent.....	<u>1,996,478</u>	<u>2,100,509</u>	<u>2,127,160</u>	<u><b>2,226,028</b></u>
Non-Recurrent					
700	General non-recurrent.....	777	6,780	2,594	<b>297</b>
	Total, Non-Recurrent.....	<u>777</u>	<u>6,780</u>	<u>2,594</u>	<u><b>297</b></u>
	Total, Operating Account .....	<u>1,997,255</u>	<u>2,107,289</u>	<u>2,129,754</u>	<u><b>2,226,325</b></u>
<b>Capital Account</b>					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	—	1,920	1,920	<b>1,855</b>
	Total, Plant, Equipment and Works.....	<u>—</u>	<u>1,920</u>	<u>1,920</u>	<u><b>1,855</b></u>
	Total, Capital Account.....	<u>—</u>	<u>1,920</u>	<u>1,920</u>	<u><b>1,855</b></u>
	Total Expenditure .....	<u><u>1,997,255</u></u>	<u><u>2,109,209</u></u>	<u><u>2,131,674</u></u>	<u><u><b>2,228,180</b></u></u>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2009–10 for the salaries and expenses of the Highways Department is \$2,228,180,000. This represents an increase of \$96,506,000 over the revised estimate for 2008–09 and of \$230,925,000 over the actual expenditure in 2007–08.

#### *Operating Account*

#### Recurrent

**2** Provision of \$2,036,690,000 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 2009 will be 2 063 posts including three supernumerary posts. It is expected that there will be a creation of 21 posts including two supernumerary posts in 2009–10. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2009–10, but the notional annual mid-point salary value of all such posts must not exceed \$728,587,000.

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

	2007–08 (Actual) (\$'000)	2008–09 (Original) (\$'000)	2008–09 (Revised) (\$'000)	<b>2009–10 (Estimate) (\$'000)</b>
Personal Emoluments				
- Salaries .....	797,532	858,845	881,271	<b>916,463</b>
- Allowances .....	12,672	14,232	14,274	<b>14,383</b>
- Job-related allowances .....	1,201	1,515	1,666	<b>1,627</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	596	1,200	1,800	<b>2,367</b>
- Civil Service Provident Fund contribution .....	952	1,659	1,738	<b>2,057</b>
Departmental Expenses				
- Maintenance materials.....	12	200	120	<b>200</b>
- Workshop services .....	83,095	85,850	80,000	<b>93,325</b>
- General departmental expenses .....	103,459	110,000	106,133	<b>107,640</b>
Other Charges				
- Highways maintenance.....	816,703	842,500	855,650	<b>898,628</b>
	1,816,222	1,916,001	1,942,652	<b>2,036,690</b>

**5** Provision of \$189,338,000 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**

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**Commitments**

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2008	Revised estimated expenditure for 2008–09	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
	524	Implementation of ISO 14001 Environmental Management System in Highways Department .....	2,260	1,743	220	297
		Total .....	2,260	1,743	220	297
			2,260	1,743	220	297