

Head 60 — HIGHWAYS DEPARTMENT

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

Estimate 2010–11 **\$2,194.4m**

Establishment ceiling 2010–11 (notional annual mid-point salary value) representing an estimated 2 046 non-directorate posts as at 31 March 2010 rising by seven posts to 2 053 posts as at 31 March 2011 **\$717.3m**

In addition, there will be an estimated 36 directorate posts as at 31 March 2010 and as at 31 March 2011.

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 24: Water Supply, Drainage and Slope Safety (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 24: Water Supply, Drainage and Slope Safety (Secretary for Development).

Detail

Programme (1): Capital Projects

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	286.1	303.7	298.5 (–1.7%)	287.0 (–3.9%)
				(or –5.5% on 2009–10 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 2009, the Department's performance was generally satisfactory. The Department spent about \$1.7 billion on the following road infrastructure projects:

Works commenced —

- compensatory planting works for traffic improvements to Tuen Mun Road Town Centre Section;
- reconstruction and improvement of Tuen Mun Road (Tai Lam Section and Sam Shing Hui Section) including works for retrofitting of noise barriers;
- improvement to Sham Tseng Interchange;
- widening of Tolo Highway between Island House Interchange and Tai Hang;

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- Central-Wanchai Bypass and Island Eastern Corridor Link;
- retrofitting of noise barriers on Fanling Highway (Po Shek Wu Road to MTR Fanling Station);
- Centre Street escalator link (Stage 1);
- enhancement of the footbridges in Tsim Sha Tsui East; and
- detailed ground investigation works for the Hong Kong-Zhuhai-Macao Bridge (HZMB) Hong Kong Boundary Crossing Facilities (BCF).

Works in progress —

- retrofitting of noise barriers on Tsing Tsuen Bridge at Tsing Yi and Tsuen Wan approaches;
- 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;
- reconstruction and improvement of Tuen Mun Road (Eastern Section) including works for retrofitting of noise barriers; and
- construction of footbridge A along Tai Ho Road in Tsuen Wan.

Works substantially completed —

- improvement to Tung Chung Road between Lung Tseng Tau and Cheung Sha;
- retrofitting of noise barriers on Tseung Kwan O Road;
- Stonecutters Bridge of Route 8 between Tsing Yi and Cheung Sha Wan; and
- Traffic Control and Surveillance System of Route 8 between Tsing Yi and Sha Tin.

5 On the planning side, the Department has:

- continued to pursue the design for widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling - Stage 2;
- for the HZMB:
 - continued to assist in the pre-construction work for the phased commencement of construction of the Main Bridge;
 - commenced the statutory procedures for the HZMB Hong Kong Link Road; and
 - commenced the statutory procedures for the HZMB Hong Kong BCF and the detailed design for its reclamation works;
- continued with the investigation and preliminary design for the Tuen Mun-Chek Lap Kok Link and Tuen Mun Western Bypass;
- commenced the statutory procedures for the Tuen Mun-Chek Lap Kok Link and the detailed design for its advance works;
- continued with the investigation and preliminary design of the Central Kowloon Route;
- commenced the statutory procedures for Hiram's Highway Improvement Stage 1; and
- continued with the investigation for Hiram's Highway Improvement Stage 2.

6 The key performance measures are:

Targets

	Target	2008 (Actual)	2009 (Actual)	2010 (Plan)
maintaining cost of capital projects within approved project estimate (%)	100	100	100	100
capital projects with expenditure incurred in the scheduled year (%).....	100	100	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

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Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
capital projects under design and construction by			
in-house staff			
(no.).....	61	51	44
(\$m).....	2,893.2	2,733.0	1,843.0
consultants			
(no.).....	156	110	87
(\$m).....	219,882.9	194,190.0	94,430.0
expenditure in the year on capital projects under design and			
construction by			
in-house staff (\$m).....	707.5	661.0	587.0
consultants (\$m).....	3,130.8	2,593.0	4,837.0
works contracts commenced.....	6	16	13
works contracts completed.....	6	3	4

Matters Requiring Special Attention in 2010–11

7 During 2010–11, the Department will:

- monitor closely the construction progress of the following key highway projects:
 - traffic improvements to Tuen Mun Road Town Centre Section;
 - reconstruction and improvement of Tuen Mun Road;
 - widening of Tolo Highway between Island House Interchange and Tai Hang; and
 - Central-Wanchai Bypass and Island Eastern Corridor Link;
- commence the retrofitting of noise barriers on Fanling Highway (MTR Fanling Station to Wo Hing Road);
- for the HZMB:
 - continue to assist in the completion of pre-construction work to enable the commencement of construction work in phases;
 - complete the statutory procedures and commence the tendering works for the HZMB Hong Kong Link Road; and
 - complete the statutory procedures for the HZMB Hong Kong BCF, as well as commence its reclamation works and the detailed design for the superstructural works;
- complete the statutory procedures for the Tuen Mun-Chek Lap Kok Link and commence the advance works;
- continue with the investigation and preliminary design for the Tuen Mun-Chek Lap Kok Link and Tuen Mun Western Bypass;
- pursue the detailed design for the following highway projects:
 - widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling - Stage 2;
 - improvement and extension of Kam Pok Road; and
 - Hiram's Highway Improvement Stage 1;
- continue with the investigation and preliminary design for the following highway projects:
 - Central Kowloon Route; and
 - Hiram's Highway Improvement Stage 2.

Programme (2): District and Maintenance

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	1,143.8	1,174.0	1,149.9 (–2.1%)	1,145.8 (–0.4%)

(or –2.4% on
2009–10 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 the Government and private sector developers on road matters and carries out local road works to match development.

11 In 2009, the Department's performance was satisfactory. The Department has developed a new computer system to replace the Utility Management System to tighten control in excavation permit processing and management.

12 The key performance measures are:

Targets

	Target	2008 (Actual)	2009 (Actual)	2010 (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	99.9	99.9	100
repairing road surface				
(i) within 24 hours (%)	90.0	94.0	99.9	90.0
(ii) within 48 hours (%)	100	100	100	100
repairing traffic signs				
(i) within 36 hours (%)	90.0	92.7	96.8	90.0
(ii) within 48 hours (%)	100	99.7	98.7	100
issuing road excavation permits to public utilities/road work permits within				
(i) 8 days (%)#	75.0	—	—	75.0
(ii) 10 days (%)^	95.0	99.9	99.9	95.0
(iii) 12 days (%)¶	—	100	99.9	—
carrying out safety inspections on expressways (by vehicle)				
(i) once every day (%)‡	100	95.8	100	100
(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
inspection of highway structures, including six-monthly superficial inspection, biennial general inspection and principal inspection to meet the capital project/maintenance programme (%)Ψ	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 month during the wet season and once per quarter during the dry season (%)§	100	100	100	100

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- # New target as from 2010.
 ^ Target revised upwards from 85 per cent to 95 per cent with effect from 2010.
 ¶ Target to be removed as from 2010.
 ‡ Target revised upwards from 70 per cent to 100 per cent with effect from 2010.
 Ψ Target moved from Programme (4) to group with other inspections under Programme (2) as from 2010 and the description is revised from “inspection of structures, including six-monthly superficial inspection, biennial general inspection and principal inspection within agreed programme”.
 § Revised description of the previous target “inspection/clearing exclusive road drains at black spots at least once per quarter”.

Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
total area of roads maintained (million m ²).....	24.1	24.2	24.5
expenditure on highways maintenance (\$m).....	910.5	840.4	886.0
expenditure on roadside slope works (\$m)	80.5	81.0	79.1
expenditure on road reconstruction, rehabilitation, resurfacing, and joint replacement works (\$m)	334.5	362.0	340.0
expenditure on road cleanliness, streetscape enhancement and greening of shotcreted slopes (\$m).....	99.9	169.0 ^λ	147.0^λ
complaints relating to road maintenance.....	6 446	5 678	5 350
excavation/road work permits authorised	29 665	31 500	31 400
average duration of road excavation works per excavation permit (day).....	70	74	74
inspections carried out on sites covered by excavation permit ^ψ	99 370	100 215	97 000
items of non-compliance with excavation permit conditions per total no. of items inspected (%).....	2.1	1.7	1.7
incidents of unattended sites per total no. of excavation permits (%) ^δ	0.6	0.7	0.6
submissions and development proposals checked	20 365	20 400	21 400
incidents of damage to underground utilities by utility excavations and road works per total no. of excavation permits (%).....	0.4	0.4	0.4
excavation permits extended.....	1 166	824	820

^λ The increase in expenditure on road cleanliness, streetscape enhancement and greening of shotcreted slopes is mostly due to the additional minor works projects which have helped create jobs for the construction sector and the enhanced cleansing necessitated by human swine influenza.

^ψ Revised description of the previous indicator “inspections carried out on utility excavation” .

^δ Revised description of the previous indicator “unattended sites for utility excavations per total no. of excavation permits (%)”.

Matters Requiring Special Attention in 2010–11

13 During 2010–11, 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;
- monitor and enhance the performance of the Excavation Permit Management System to facilitate control and co-ordination of road opening works;
- 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
- continue to use low-noise thermal heating method for minor repair of pavement.

Programme (3): Railway Development

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	80.2	87.4	86.0 (–1.6%)	82.5 (–4.1%)
				(or –5.6% on 2009–10 Original)

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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, 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 2009, the Department's performance was satisfactory. The construction of the Tseung Kwan O South Station and Kowloon Southern Link was completed in July and August 2009 respectively. The construction of West Island Line commenced in July 2009 while the construction of the Hong Kong section of the Guangzhou-Shenzhen-Hong Kong Express Rail Link commenced in January 2010.

19 Regarding railway projects under planning, the railway schemes of the South Island Line (East) and the Kwun Tong Line Extension were gazetted for public consultation in July and November 2009 respectively. The MTR Corporation Limited (MTRCL) is carrying out further planning and design of the Shatin to Central Link. The Project Proposal of the Northern Link is being reviewed.

20 The key performance measures are:

Targets

	Target Δ	2008 (Actual)	2009 (Actual)	2010 (Plan)
ensuring timely completion of the Kowloon Southern Link project for opening by 2009 (cumulative % completed)	—(100)	98	100	—
ensuring timely completion of the Tseung Kwan O South Station for opening by 2009 (cumulative % completed)	—(100)	90	100	—
formulating, negotiating and agreeing on detailed implementation plans for the West Island Line (cumulative % completed)	—(100)	95	100	—
ensuring timely completion of the West Island Line for opening by 2014 (cumulative % completed)@	20(—)	—	—	20
formulating, negotiating and agreeing on detailed implementation plans for the Hong Kong section of the Guangzhou-Shenzhen-Hong Kong Express Rail Link (cumulative % completed).....	—(100)	50	100	—
ensuring timely completion of the Hong Kong section of the Guangzhou-Shenzhen-Hong Kong Express Rail Link for opening by 2015 (cumulative % completed)@	10(—)	—	—	10
formulating, negotiating and agreeing on detailed implementation plans for the Shatin to Central Link (cumulative % completed)	98(95)	90	95	98
formulating, negotiating and agreeing on detailed implementation plans for the Kwun Tong Line Extension (cumulative % completed)	90(75)	40	75	90

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	Target ^Δ	2008 (Actual)	2009 (Actual)	2010 (Plan)
formulating, negotiating and agreeing on detailed implementation plans for the South Island Line (East) (cumulative % completed)	95(75)	30	75	95
receiving and assessing proposals on the Northern Link (cumulative % completed)	55(50)	40	50	55

Δ This shows the target on the cumulative progress of the projects/tasks concerned for 2010, which will be adjusted over the years until the projects/tasks are completed. The target for 2009 is shown in bracket.

@ New targets as from 2010 as the Government has authorised the construction of the projects.

Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
submissions and development proposals (that may have impact on railway developments) processed	584	607	644
railway infrastructure layouts and ancillary building submissions processed.....	306	431	489
capital projects under design and construction entrusted to the railway corporation or other agencies			
(no.).....	17	14	16
(\$m)	9,166.4	77,897.0	74,190.8
expenditure in the year on capital projects under design and construction entrusted to the railway corporation or other agencies			
(no.).....	16	14	16
(\$m)	322.5	1,555.9	6,798.1
planning studies carried out by consultants			
(no.).....	4	7	5
(\$m)	4.4	47.7	148.0
transport and planning studies with railway planning input provided by the Department	11	17	16

Matters Requiring Special Attention in 2010–11

21 During 2010–11, 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 West Island Line and the Hong Kong section of the Guangzhou-Shenzhen-Hong Kong Express Rail Link to ensure its timely completion;
- facilitate the detailed design work and the construction of the South Island Line (East) and the Kwun Tong Line Extension;
- facilitate the detailed design work of the Shatin to Central Link, and further planning of the Northern Link;
- assist in carrying out further studies on the proposed Hong Kong-Shenzhen Western Express Line (previously known as Hong Kong-Shenzhen Airport Rail Link);
- 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

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	631.1	663.1	653.2 (–1.5%)	679.1 (+4.0%)

(or +2.4% on
2009–10 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 2009, 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	2008 (Actual)	2009 (Actual)	2010 (Plan)
design of structures completed to meet the capital project/maintenance programme (%) ϕ	100	100	100	100
road lighting points completed to meet the capital project/maintenance programme (%) Λ	100	100	100	100

ϕ Revised description of the previous target "design of structures completed within agreed programme".

Λ Revised description of the previous target "road lighting points completed within agreed programme".

Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
structural designs completed/in progress (highway structures).....	26	25	23
road lighting points completed.....	6 536	6 592	6 600
expenditure on maintenance of road lights (\$m).....	59.0	57.0	58.0
roadside slope improvement designs vetted.....	180	116	100
research and development studies and investigations completed.....	9	9	9
standard drawings, road notes, information technology notes and guidance notes issued and reviewed.....	33	33	33
engineering surveying jobs handled and plans issued by headquarters and project offices.....	5 200	4 705	5 000
site safety inspections.....	242	244	240
landscape submissions checked.....	3 360	2 900	2 900
landscape cases designed/implemented.....	2 083	2 180	2 200
vegetation maintenance cases completed.....	4 170	4 000	4 000
expenditure on vegetation maintenance for roadside slopes and expressways (\$m).....	35.3	34.2	36.0
Engineer Inspection Reports for slopes audited.....	37	41	41

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Matters Requiring Special Attention in 2010–11

26 During 2010–11, the Department will continue to:

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

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ANALYSIS OF FINANCIAL PROVISION

Programme	2008–09 (Actual) (\$m)	2009–10 (Original) (\$m)	2009–10 (Revised) (\$m)	2010–11 (Estimate) (\$m)
(1) Capital Projects	286.1	303.7	298.5	287.0
(2) District and Maintenance.....	1,143.8	1,174.0	1,149.9	1,145.8
(3) Railway Development	80.2	87.4	86.0	82.5
(4) Technical Services.....	631.1	663.1	653.2	679.1
	2,141.2	2,228.2	2,187.6 (–1.8%)	2,194.4 (+0.3%)
				(or –1.5% on 2009–10 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2010–11 is \$11.5 million (3.9%) lower than the revised estimate for 2009–10. This is mainly due to the reduced requirements in operating expenses as a result of the closure of the Hong Kong-Zhuhai-Macao Bridge Advance Work Co-ordination Group Project Office in 2010–11.

Programme (2)

Provision for 2010–11 is \$4.1 million (0.4%) lower than the revised estimate for 2009–10. This is mainly due to the reduced requirement for operating expenses, partly offset by creation of four posts in 2010–11.

Programme (3)

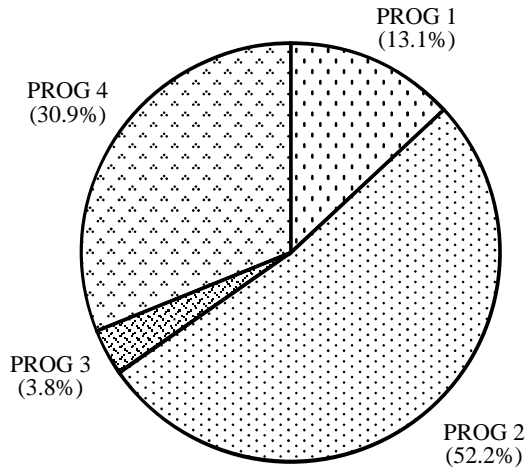
Provision for 2010–11 is \$3.5 million (4.1%) lower than the revised estimate for 2009–10. This is mainly due to the reduced requirement for consultancy services.

Programme (4)

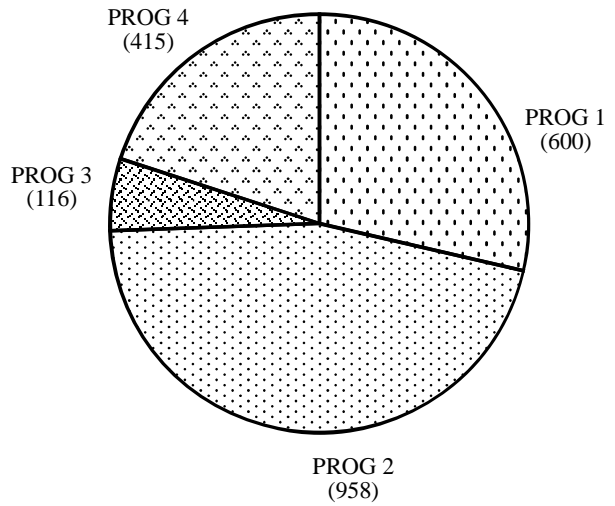
Provision for 2010–11 is \$25.9 million (4.0%) higher than the revised estimate for 2009–10. This is mainly due to the additional provisions for consultancy services and structural maintenance of Route 8 between Tsing Yi and Sha Tin, as well as creation of three posts in 2010–11 to enhance the work on tree management.

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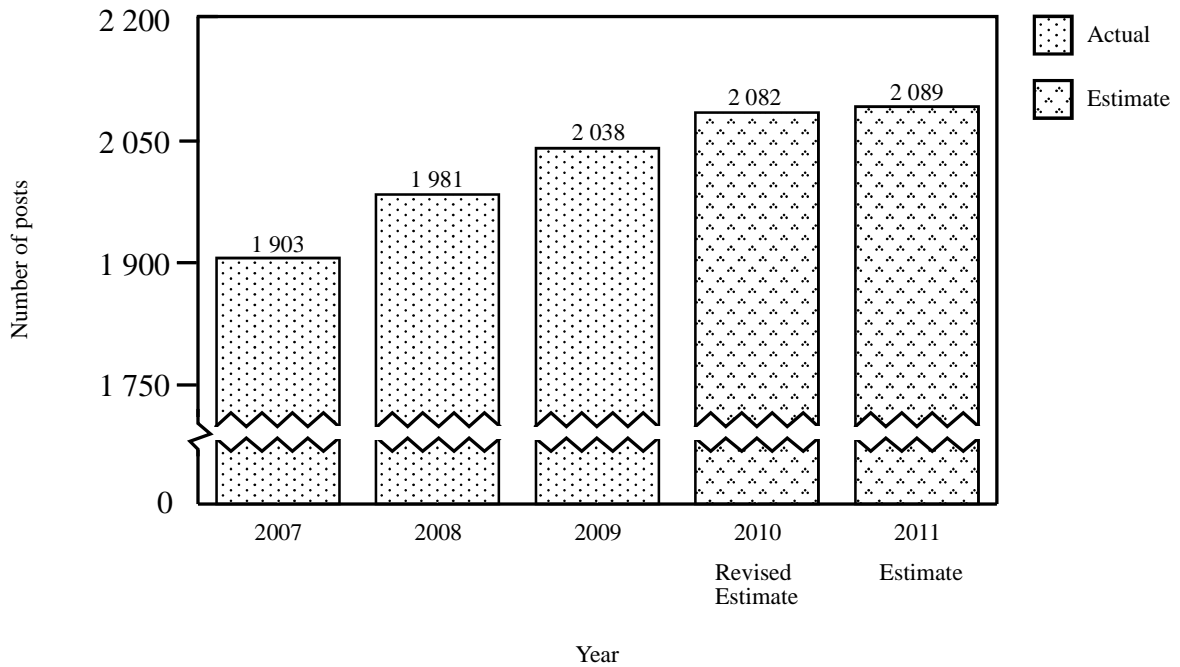
*Allocation of provision
to programmes
(2010-11)*



*Staff by programme
(as at 31 March 2011)*



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



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Sub-head (Code)	Actual expenditure 2008-09	Approved estimate 2009-10	Revised estimate 2009-10	Estimate 2010-11	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	1,956,590	2,036,690	2,001,114	2,003,167
272	Electricity for public lighting	181,466	189,338	184,538	191,188
	Total, Recurrent	<u>2,138,056</u>	<u>2,226,028</u>	<u>2,185,652</u>	<u>2,194,355</u>
Non-Recurrent					
	General non-recurrent	1,732	297	90	—
	Total, Non-Recurrent	<u>1,732</u>	<u>297</u>	<u>90</u>	<u>—</u>
	Total, Operating Account.....	<u>2,139,788</u>	<u>2,226,325</u>	<u>2,185,742</u>	<u>2,194,355</u>
Capital Account					
Plant, Equipment and Works					
	Minor plant, vehicles and equipment (block vote).....	1,418	1,855	1,855	—
	Total, Plant, Equipment and Works	<u>1,418</u>	<u>1,855</u>	<u>1,855</u>	<u>—</u>
	Total, Capital Account	<u>1,418</u>	<u>1,855</u>	<u>1,855</u>	<u>—</u>
	Total Expenditure.....	<u><u>2,141,206</u></u>	<u><u>2,228,180</u></u>	<u><u>2,187,597</u></u>	<u><u>2,194,355</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2010–11 for the salaries and expenses of the Highways Department is \$2,194,355,000. This represents an increase of \$6,758,000 over the revised estimate for 2009–10 and of \$53,149,000 over the actual expenditure in 2008–09.

Operating Account

Recurrent

2 Provision of \$2,003,167,000 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 2010 will be 2 082 posts including five supernumerary posts. It is expected that there will be a creation of seven posts in 2010–11. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2010–11, but the notional annual mid-point salary value of all such posts must not exceed \$717,328,000.

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

	2008–09 (Actual) (\$'000)	2009–10 (Original) (\$'000)	2009–10 (Revised) (\$'000)	2010–11 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	878,204	916,463	902,820	905,252
- Allowances	13,316	14,383	15,652	15,542
- Job-related allowances.....	1,504	1,627	1,679	1,727
Personnel Related Expenses				
- Mandatory Provident Fund contribution	1,741	2,367	2,460	2,960
- Civil Service Provident Fund contribution	1,736	2,057	2,189	2,259
Departmental Expenses				
- Maintenance materials	91	200	178	178
- Workshop services.....	84,345	93,325	89,843	91,951
- General departmental expenses	90,824	107,640	100,615	97,156
Other Charges				
- Highways maintenance.....	884,829	898,628	885,678	886,142
	1,956,590	2,036,690	2,001,114	2,003,167

5 Provision of \$191,188,000 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.