

Head 60 — HIGHWAYS DEPARTMENT

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

Estimate 2014–15	\$2,549.8m
Establishment ceiling 2014–15 (notional annual mid-point salary value) representing an estimated 2 089 non-directorate posts as at 31 March 2014 rising by two posts to 2 091 posts as at 31 March 2015	\$868.7m
In addition, there will be an estimated 36 directorate posts as at 31 March 2014 and as at 31 March 2015.	
Commitment balance	\$5.2m

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 Works	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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	329.6	351.0	351.8 (+0.2%)	368.6 (+4.8%)
				(or +5.0% on 2013–14 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 2013, the Department had generally achieved its performance targets. The Department spent about \$12.8 billion on the following road infrastructure projects:

Works commenced —

- Tuen Mun-Chek Lap Kok Link (TM-CLKL);
- widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling - Stage 2; and
- provision of barrier-free access facilities for public footbridges, elevated walkways and subways under the Universal Accessibility Programme.

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Works in progress —

- reconstruction and improvement of Tuen Mun Road including works for retrofitting of noise barriers;
- traffic improvements to Tuen Mun Road Town Centre Section;
- improvement to Sham Tseng Interchange;
- widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling - Stage 1;
- Central-Wan Chai Bypass and Island Eastern Corridor Link;
- retrofitting of noise barriers on Tai Po Tai Wo Road near Po Nga Court;
- improvement to Pok Oi Interchange;
- Centre Street escalator link;
- construction of the Hong Kong Boundary Crossing Facilities (HKBCF) and the Hong Kong Link Road (HKLR) for the Hong Kong-Zhuhai-Macao Bridge (HZMB); and
- provision of barrier-free access facilities at public footbridges, elevated walkways and subways - phase 1.

Works substantially completed —

- construction of footbridge A along Tai Ho Road in Tsuen Wan;
- improvement and extension of Kam Pok Road;
- bus-bus interchanges on Tuen Mun Road;
- retrofitting of noise barriers on Fanling Highway (Po Shek Wu Road to MTR Fanling Station); and
- retrofitting of noise barriers on Fanling Highway (MTR Fanling Station to Wo Hing Road).

5 On the planning side, the Department has:

- continued to assist in the phased commencement of construction of the HZMB Main Bridge in the Mainland waters, as well as monitor the progress of the works of the Main Bridge;
- continued with the detailed design for the following highway projects:
 - Central Kowloon Route;
 - Hiram's Highway Improvement - Stage 1;
 - retrofitting of noise barriers on Tuen Mun Road Town Centre Section and Fu Tei Section; and
 - road improvement works in West Kowloon Reclamation Development - phase 1;
- continued with the investigation and preliminary design for the following highway projects:
 - Tuen Mun Western Bypass (TMWB);
 - widening of two sections of Lin Ma Hang Road;
 - Hiram's Highway Improvement - Stage 2; and
 - widening of Castle Peak Road - Castle Peak Bay;
- continued with the investigation and detailed design for provision of barrier-free access facilities for public footbridges, elevated walkways and subways under the Universal Accessibility Programme; and
- commenced the investigation and preliminary design for the pedestrian footbridge system in Mong Kok.

6 The key performance measures are:

Targets

	Target	2012 (Actual)	2013 (Actual)	2014 (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 (%).....	90.0	87.5	100	90.0
works contracts completed in accordance with agreed programmes (%).....	95.0	100	87.5	95.0

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Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
capital projects under design and construction by			
in-house staff			
(no.)	32	24	24
(\$m)	2,225.9	2,049.5	2,058.8
consultants			
(no.)	80	95	96
(\$m)	180,191.0	181,545.2	181,966.6
expenditure in the year on capital projects under design and			
construction by			
in-house staff (\$m)	580.4	565.0	532.1
consultants (\$m)	9,671.3	15,023.1	17,463.5
works contracts commenced	7	9	11
works contracts completed	5	8	8

Matters Requiring Special Attention in 2014–15

7 During 2014–15, the Department will:

- monitor closely the construction progress of the following key highway projects:
 - reconstruction and improvement of Tuen Mun Road;
 - traffic improvements to Tuen Mun Road Town Centre Section;
 - widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling - Stage 1 and Stage 2;
 - Central-Wan Chai Bypass and Island Eastern Corridor Link;
 - the HZMB Main Bridge in the Mainland waters, the HKLR and HKBCF;
 - TM-CLKL;
 - provision of barrier-free access facilities for public footbridges, elevated walkways and subways under the Universal Accessibility Programme; and
 - improvement to Pok Oi Interchange;
- commence the construction of the following key highway projects:
 - road improvement works in West Kowloon Reclamation Development - phase 1; and
 - retrofitting of noise barriers on Tuen Mun Road Town Centre Section;
- pursue the detailed design for the following highway projects:
 - widening of western section and eastern section of Lin Ma Hang Road; and
 - widening of Castle Peak Road - Castle Peak Bay;
- continue with the detailed design for the following highway projects:
 - Central Kowloon Route;
 - Hiram's Highway Improvement - Stage 1;
 - retrofitting of noise barriers on Tuen Mun Road Fu Tei Section; and
 - provision of barrier-free access facilities for public footbridges, elevated walkways and subways under the Universal Accessibility Programme;
- pursue the investigation and preliminary design for improvement to Fan Kam Road;
- continue with the investigation and preliminary design for the following highway projects:
 - TMWB;
 - pedestrian footbridge system in Mong Kok;
 - provision of barrier-free access facilities for public footbridges, elevated walkways and subways under the Universal Accessibility Programme; and
 - Hiram's Highway Improvement - Stage 2; and
- commence the investigation and detailed design for a footbridge along Yuen Long Town Nullah between West Rail Long Ping Station and Kau Yuk Road.

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Programme (2): District and Maintenance Works

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	1,196.0	1,271.1	1,277.9 (+0.5%)	1,314.8 (+2.9%)
				(or +3.4% on 2013–14 Original)

Aim

8 The aim is to maintain the integrity of the road network with particular emphasis on safety and serviceability, and implement local road infrastructure works to facilitate and cope with the public and private sector developments.

Brief Description

9 The Department is responsible for maintenance of all public roads, including highway structures, government road tunnels, 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. The Department 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 2013, the Department's performance was satisfactory.

12 The key performance measures are:

Targets

	Target	2012 (Actual)	2013 (Actual)	2014 (Plan)
responding to public enquiries and complaints within seven working days (%).....	100	99.9	99.9	100
clearing obstructions on expressways				
(i) arrive at reported location within two hours upon receipt of a report (%) ^Ψ	80	—	—	80
(ii) clear the road obstructions within eight hours upon receipt of a report (%) [§]	100	100	100	100
rectifying untidy and unclean roadwork sites within three working days (%).....	100	100	100	100
displaying the purpose and the anticipated completion date of roadworks on site (%).....	100	99.9	99.9	100
repairing holes on road surface				
(i) within 24 hours (%).....	95.0	99.7	100	95.0
(ii) within 48 hours (%).....	100	99.9	100	100
repairing traffic signs				
(i) within 36 hours (%).....	95.0	98.0	99.2	95.0
(ii) within 48 hours (%).....	100	98.9	99.7	100
issuing road excavation permits to public utilities/road works permits within				
(i) eight working days (%).....	95.0 [‡]	99.9	99.9	95.0
(ii) ten working days (%).....	99	100	100	99
issuing expressway works permits to public utilities within 12 working days (%).....	100	96.2	100	100
providing temporary pedestrian facilities where roadworks affect existing pedestrian routes (%).....	100	100	99.9	100
cleansing all footbridges and subways at least once per quarter (%).....	100	100	100	100

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	Target	2012 (Actual)	2013 (Actual)	2014 (Plan)
carrying out safety inspections on expressways (by vehicle)				
(i) once every day (%).....	100	100	100	100
(ii) once every two days (%)⊖	—	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 and government road tunnels, including six-monthly superficial inspection, biennial general inspection and principal inspection to meet the capital project/maintenance programme (%)	100	100	100	100
inspecting/cleansing traffic signs, directional signs and removing overgrown vegetation on expressways at least twice per year (%)	100	100	100	100
inspecting/cleansing street name plates, traffic signs, directional signs, railings, barriers and planter walls at streets with high traffic flow at least once per quarter (%).....	100	100	100	100
inspecting/clearing exclusive road drains at flooding blackspots at least once per month during the wet season and once per quarter during the dry season (%).....	100	100	100	100

Ψ New target as from 2014.

§ Revised description of the previous target “clearing obstructions on expressways within eight hours” as from 2014 to better reflect the scope of works undertaken by the Department.

‡ Target revised upwards from 90 per cent to 95 per cent as from 2014.

⊖ Target to be removed as the Department has already achieved the target of “carrying out safety inspection of expressways (by vehicle) once every day” as from 2013.

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
total area of roads maintained (million m ²).....	24.8	24.9	25.0
expenditure on highways maintenance (\$m).....	925.3	972.0	929.3
expenditure on roadside slope works (\$m)	42.6	41.2	50.4
expenditure on road reconstruction, rehabilitation, resurfacing, and joint replacement works (\$m).....	291.3	294.0	295.8
expenditure on road cleanliness, streetscape enhancement and greening of shotcreted slopes (\$m).....	101.5	97.7	97.3
complaints relating to road maintenance.....	7 992	9 909	9 900
excavation/road works permits authorised.....	24 847	24 407	24 440
average duration of road excavation works per excavation permit (day)	88	79	79
inspections carried out on sites covered by excavation permit.....	94 731	97 423	97 400
items of non-compliance with excavation permit conditions per total no. of items inspected (%).....	1.4	1.1	1.1
incidents of unattended sites per total no. of excavation permits (%).....	0.6	0.6	0.6
incidents of damage to underground utilities by utility excavations and road works per total no. of excavation permits (%).....	0.5	0.3	0.3
excavation permits extended.....	1 219	1 237	1 200
submissions and development proposals checked	21 954	21 612	22 750

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Matters Requiring Special Attention in 2014–15

13 During 2014–15, the Department will continue to:

- contribute to improving road cleanliness;
- improve the safety and appearance of roadside slopes;
- monitor and enhance the performance of the Excavation Permit Management System to facilitate control and co-ordination of road opening works;
- comment on roadwork proposals and land allocations, and monitor and implement roadwork associated with developments; and
- use low-noise thermal heating method for minor repair of pavement.

Programme (3): Railway Development

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	104.3	113.6	113.8 (+0.2%)	102.9 (–9.6%)
				(or –9.4% on 2013–14 Original)

Aim

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

Brief Description

15 The Department plans, monitors and co-ordinates various activities associated with the implementation of new railway projects including the associated Essential Public Infrastructure Works. The Department 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 infrastructure layout design for 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 2013, the Department's performance was satisfactory. The construction of the West Island Line, the Hong Kong section of the Guangzhou-Shenzhen-Hong Kong Express Rail Link, the South Island Line (East), the Kwun Tong Line Extension and the Shatin to Central Link continued.

19 The key performance measures are:

Targets

	Target ^λ	2012 (Actual)	2013 (Actual)	2014 (Plan)
ensuring timely completion of the West Island Line by 2014 (cumulative % completed)Φ.....	100	65	85	100
ensuring timely completion of the Hong Kong section of the Guangzhou-Shenzhen-Hong Kong Express Rail Link by 2015 (cumulative % completed)Φ.....	78	43	65	78
ensuring timely completion of the Shatin to Central Link by 2020 (cumulative % completed)Φ.....	23	1	12	23
ensuring timely completion of the Kwun Tong Line Extension by 2015 (cumulative % completed)Φ.....	80	35	55	80

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	Target ^λ	2012 (Actual)	2013 (Actual)	2014 (Plan)
ensuring timely completion of the South Island Line (East) by 2015 (cumulative % completed) ^Φ	80	35	60	80
receiving and assessing proposals on the Northern Link (cumulative % completed) ^β	—	62	64	—

^λ This shows the target on the cumulative progress of the projects/tasks concerned for 2014, which will be adjusted over the years until the projects/tasks are completed.

^Φ The wording of the target is revised to make it clear that following the completion of works, testing and trial runs will be conducted to ensure safety and reliability of the railway service before the rail is opened.

^β Target to be removed in 2014 as it is related to an old Kowloon Canton Railway proposal for the Northern Link. The Northern Link is one of the conceptual railway proposals being studied under the review and update of the Railway Development Strategy 2000. The results of the review are scheduled for announcement in 2014.

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
submissions and development proposals (that may have impact on railway developments) processed.....	576	556	545
railway infrastructure layouts and ancillary building submissions processed.....	871	791	713
capital projects under design and construction entrusted to the railway corporation or other agencies			
(no.).....	19	18	16
(\$m).....	155,608.9	155,478.6	154,817.5
expenditure in the year on capital projects under design and construction entrusted to the railway corporation or other agencies			
(no.).....	19	18	16
(\$m).....	15,728.9	19,828.9	21,716.9
studies and other tasks carried out by consultants ^Ω			
(no.).....	6	4	5
(\$m).....	347.2	328.9	348.3
transport and planning studies with railway planning input provided by the Department.....	20	22	23

^Ω Revised description of the previous indicator “planning studies carried out by consultants” as from 2014 to better reflect the scope of works undertaken by the Department.

Matters Requiring Special Attention in 2014–15

20 During 2014–15, the Department will:

- co-ordinate actions with bodies and departments concerned 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, the Hong Kong section of the Guangzhou-Shenzhen-Hong Kong Express Rail Link, the South Island Line (East), the Kwun Tong Line Extension and the Shatin to Central Link to ensure their timely completion;
- liaise with the MTR Corporation Limited for the commissioning of the West Island Line;
- conclude the review and update of the Railway Development Strategy 2000;
- scrutinise submissions including project estimates by the MTR Corporation Limited on the implementation of railway projects;
- co-ordinate with the Mainland authorities on cross-boundary infrastructure developments; and
- continue to undertake route protection of the recommended railway projects and other longer term proposals.

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Programme (4): Technical Services

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	731.7	739.4	730.4 (–1.2%)	763.5 (+4.5%)
				(or +3.3% on 2013–14 Original)

Aim

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

Brief Description

22 The Department provides design input for road lighting, highway structures, roadside slope improvement and landscape features associated with capital projects and maintenance works; and inspects the safety provisions on highway construction sites. The Department researches into new materials, techniques and standards. The Department also provides engineering, quantity surveying and landscaping technical services.

23 In 2013, the Department’s performance was satisfactory. The Department maintained road lights in the territory to the required standards through prompt co-ordination, inspection 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.

24 The key performance measures are:

Targets

	Target	2012 (Actual)	2013 (Actual)	2014 (Plan)
design of structures completed to meet the capital project/maintenance programme (%)	100	100	100	100
road lighting points completed to meet the capital project/maintenance programme (%)	100	100	100	100

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
structural designs completed/in progress (highway structures)	24	23	23
road lighting points completed	6 630	6 615	6 600
expenditure on maintenance of road lights (\$m)	81.3	85.5	90.0
roadside slope improvement designs vetted	62	69	70
research and development studies and investigations completed	9	9	9
standard drawings, road notes, information technology notes and guidance notes issued and reviewed	31	30	30
engineering surveying jobs handled and plans issued ^Δ	5 047	5 648	5 500
site safety inspections	241	240	240
landscape submissions checked	5 466	6 394	6 000
landscape cases designed/implemented	1 830	2 540	2 400
hectares of land provided with vegetation maintenance service	1 095	1 095	1 095
expenditure on vegetation maintenance for roadside slopes and expressways (\$m)	48.9	60.6	60.6
Engineer Inspection Reports for slopes audited	41	40	40

Δ Revised description of the previous indicator “engineering surveying jobs handled and plans issued by headquarters and project offices” as from 2014 to better reflect the scope of works undertaken by the Department.

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Matters Requiring Special Attention in 2014–15

25 During 2014–15, 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 and appropriate landscaping works;
- enhance the maintenance of vegetation for roadside slopes and expressways;
- maintain the technical standard of Engineer Inspection of slopes through audit; and
- establish and maintain survey control networks for cross-boundary highway projects.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2012-13 (Actual) (\$m)	2013-14 (Original) (\$m)	2013-14 (Revised) (\$m)	2014-15 (Estimate) (\$m)
(1) Capital Projects	329.6	351.0	351.8	368.6
(2) District and Maintenance Works.....	1,196.0	1,271.1	1,277.9	1,314.8
(3) Railway Development.....	104.3	113.6	113.8	102.9
(4) Technical Services	731.7	739.4	730.4	763.5
	2,361.6	2,475.1	2,473.9 (—)	2,549.8 (+3.1%)
				(or +3.0% on 2013-14 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2014-15 is \$16.8 million (4.8%) higher than the revised estimate for 2013-14. This is mainly due to the increased provision for filling of vacancies and a net increase of four posts in 2014-15.

Programme (2)

Provision for 2014-15 is \$36.9 million (2.9%) higher than the revised estimate for 2013-14. This is mainly due to the increased provision for filling of vacancies, highways maintenance and workshop services. There will be a net decrease of two posts in 2014-15.

Programme (3)

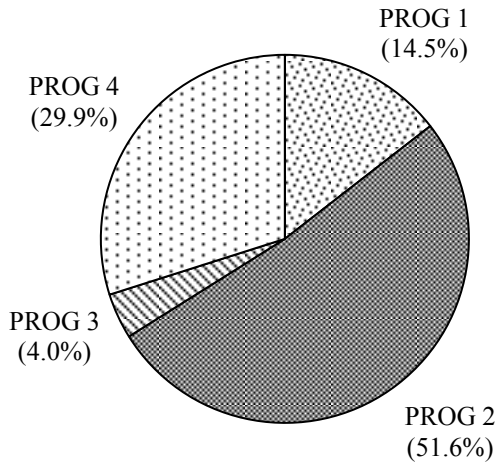
Provision for 2014-15 is \$10.9 million (9.6%) lower than the revised estimate for 2013-14. This is mainly due to the reduced provision for review and update of the Railway Development Strategy 2000, partly offset by the increased provision for filling of vacancies.

Programme (4)

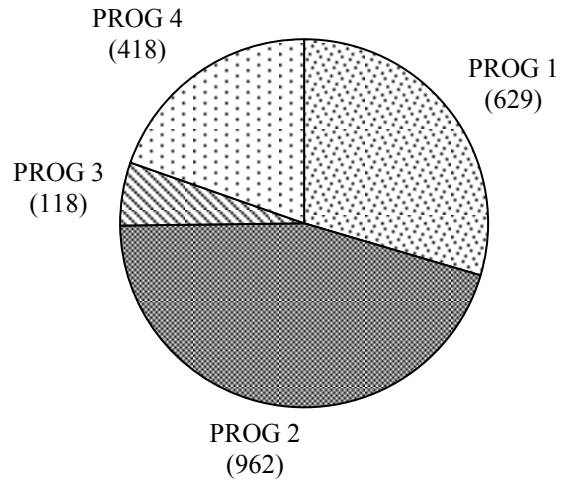
Provision for 2014-15 is \$33.1 million (4.5%) higher than the revised estimate for 2013-14. This is mainly due to the increased provision for filling of vacancies, the consultancy to enhance road inventory database, electricity for public lighting, highways maintenance and lighting maintenance as well as provision for tree data collection.

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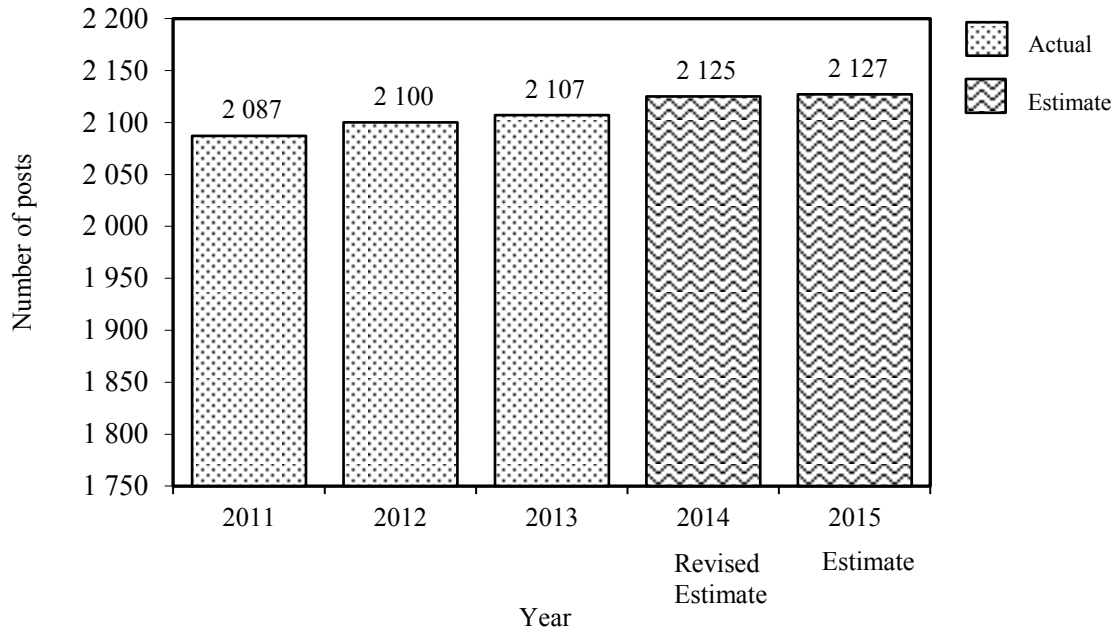
Allocation of provision to programmes (2014-15)



Staff by programme (as at 31 March 2015)



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



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Sub-head (Code)	Actual expenditure 2012-13	Approved estimate 2013-14	Revised estimate 2013-14	Estimate 2014-15	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	2,155,019	2,250,372	2,242,572	2,326,211
272	Electricity for public lighting.....	194,012	204,888	211,500	219,580
	Total, Recurrent.....	<u>2,349,031</u>	<u>2,455,260</u>	<u>2,454,072</u>	<u>2,545,791</u>
Non-Recurrent					
700	General non-recurrent	10,767	16,996	16,996	2,233
	Total, Non-Recurrent.....	<u>10,767</u>	<u>16,996</u>	<u>16,996</u>	<u>2,233</u>
	Total, Operating Account	<u>2,359,798</u>	<u>2,472,256</u>	<u>2,471,068</u>	<u>2,548,024</u>
Capital Account					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	1,790	2,805	2,805	1,790
	Total, Plant, Equipment and Works.....	<u>1,790</u>	<u>2,805</u>	<u>2,805</u>	<u>1,790</u>
	Total, Capital Account.....	<u>1,790</u>	<u>2,805</u>	<u>2,805</u>	<u>1,790</u>
	Total Expenditure	<u><u>2,361,588</u></u>	<u><u>2,475,061</u></u>	<u><u>2,473,873</u></u>	<u><u>2,549,814</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2014–15 for the salaries and expenses of the Highways Department is \$2,549,814,000. This represents an increase of \$75,941,000 over the revised estimate for 2013–14 and of \$188,226,000 over actual expenditure in 2012–13.

Operating Account

Recurrent

2 Provision of \$2,326,211,000 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 2014 will be 2 125 posts including five supernumerary posts. It is expected that there will be a net increase of two posts in 2014–15. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2014–15, but the notional annual mid-point salary value of all such posts must not exceed \$868,738,000.

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

	2012–13 (Actual) (\$'000)	2013–14 (Original) (\$'000)	2013–14 (Revised) (\$'000)	2014–15 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	1,007,366	1,053,358	1,055,502	1,097,285
- Allowances.....	15,942	16,105	16,800	18,780
- Job-related allowances.....	1,362	1,518	1,360	1,474
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	2,316	2,651	2,560	3,351
- Civil Service Provident Fund contribution.....	16,019	20,043	19,803	24,663
Departmental Expenses				
- Maintenance materials.....	46	50	30	30
- Workshop services.....	119,164	129,473	127,199	132,540
- General departmental expenses.....	69,752	97,243	88,885	102,553
Other Charges				
- Highways maintenance.....	923,052	929,931	930,433	945,535
	2,155,019	2,250,372	2,242,572	2,326,211

5 Provision of \$219,580,000 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.

Capital Account

Plant, Equipment and Works

6 Provision of \$1,790,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$1,015,000 (36.2%) against the revised estimate for 2013–14. This is mainly due to the reduced requirement for equipment.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2013	Revised estimated expenditure for 2013–14	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	838	Review and update of the Railway Development Strategy 2000	43,000	20,771	16,996	5,233
		Total	<u>43,000</u>	<u>20,771</u>	<u>16,996</u>	<u>5,233</u>