

## Head 60 — HIGHWAYS DEPARTMENT

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

<b>Estimate 2015–16</b> .....	<b>\$2,639.8m</b>
<b>Establishment ceiling 2015–16</b> (notional annual mid-point salary value) representing an estimated 2 089 non-directorate posts as at 31 March 2015 rising by 33 posts to 2 122 posts as at 31 March 2016 .....	<b>\$936.4m</b>
In addition, there will be an estimated 36 directorate posts as at 31 March 2015 and as at 31 March 2016.	
<b>Commitment balance</b> .....	<b>\$1.0m</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 Works</b>	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).
<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 24: Water Supply, Drainage and Slope Safety (Secretary for Development).

#### Detail

##### Programme (1): Capital Projects

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	<b>2015–16 (Estimate)</b>
Financial provision (\$m)	346.9	368.6	375.9 (+2.0%)	<b>387.9</b> (+3.2%)
				(or +5.2% on 2014–15 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 2014, the Department had generally achieved its performance targets. The Department spent about \$18.2 billion on the following road infrastructure projects:

Works in progress —

- widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling - Stage 2;
- Central-Wan Chai Bypass and Island Eastern Corridor Link;
- improvement to Pok Oi Interchange;

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- construction of the Hong Kong Boundary Crossing Facilities (HKBCF) and the Hong Kong Link Road (HKLR) for the Hong Kong-Zhuhai-Macao Bridge (HZMB);
- Tuen Mun-Chek Lap Kok Link (TM-CLKL); and
- provision of barrier-free access facilities at public footbridges, elevated walkways and subways - phases 1 to 3 under the Universal Accessibility Programme.

Works substantially completed —

- reconstruction and improvement of Tuen Mun Road including works for retrofitting of noise barriers,
- widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling - Stage 1,
- traffic improvements to Tuen Mun Road Town Centre Section,
- retrofitting of noise barriers on Tai Po Tai Wo Road near Po Nga Court, and
- Centre Street escalator link.

5 On the planning side, the Department has:

- continued to monitor the progress of the works of the HZMB Main Bridge in the Mainland;
- continued with the detailed design for the following highway projects:
  - Central Kowloon Route,
  - dualling of Hiram’s Highway between Clear Water Bay Road and Marina Cove and improvement to local access to Ho Chung,
  - retrofitting of noise barriers on Tuen Mun Road Town Centre Section,
  - retrofitting of noise barriers on Tuen Mun Road Fu Tei Section, and
  - road improvement works for West Kowloon Reclamation Development - Phase 1;
- continued with the investigation and preliminary design for the following highway projects:
  - Tuen Mun Western Bypass (TMWB),
  - pedestrian footbridge system in Mong Kok,
  - dualling of Hiram’s Highway from Marina Cove to Sai Kung Town, and
  - improvement to Fan Kam Road;
- 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 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.

6 The key performance measures are:

### *Targets*

	Target	2013 (Actual)	2014 (Actual)	<b>2015 (Plan)</b>
maintaining cost of capital projects within approved project estimate (%).....	100	100	100	<b>100</b>
capital projects with expenditure incurred in the scheduled year (%) .....	100	100	95.7 $\Omega$	<b>100</b>
works contracts commenced in accordance with agreed programmes (%) .....	90.0	100	69.2 $\alpha$	<b>90.0</b>
works contracts completed in accordance with agreed programmes (%) .....	95.0	87.5	100	<b>95.0</b>

$\Omega$  In 2014, expenditure on two out of 47 capital projects was not incurred as scheduled. Funding proposals for the two projects were submitted to the Public Works Sub-committee (PWSC) for endorsement in the 2013/14 Legislative Council (LegCo) session. One was endorsed on 9 January 2015 and the other was still pending consideration before the cut-off date of the 2015–16 Draft Estimates on 30 January 2015.

$\alpha$  In 2014, four out of 13 works contracts were not commenced according to the agreed programme. The funding proposal for one was endorsed by PWSC on 9 January 2015, whilst the programme of the remaining three contracts had been rescheduled in light of the latest progress.

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### *Indicators*

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
capital projects under design and construction by			
in-house staff			
(no.) .....	24	23	21
(\$m) .....	2,049.5	1,961.5	1,814.0
consultants			
(no.) .....	95	125	145
(\$m) .....	181,545.2	191,510.3	192,391.4
expenditure in the year on capital projects under design and			
construction by			
in-house staff (\$m) .....	565.0	503.5	461.2
consultants (\$m) .....	15,023.1	20,946.2	20,091.6
works contracts commenced .....	9	9	10
works contracts completed .....	8	12	2

### *Matters Requiring Special Attention in 2015–16*

7 During 2015–16, the Department will:

- monitor closely the construction progress of the following key highway projects:
  - widening of Tolo Highway/Fanling Highway between Island House Interchange and Fanling - 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 for West Kowloon Reclamation Development - Phase 1,
  - retrofitting of noise barriers on Tuen Mun Road Town Centre Section, and
  - dualling of Hiram's Highway between Clear Water Bay Road and Marina Cover and improvement to local access to Ho Chung;
- pursue the detailed design for elevated pedestrian corridor in Yuen Long Town connecting with Long Ping Station;
- continue with the detailed design for the following highway projects:
  - Central Kowloon Route,
  - retrofitting of noise barriers on Tuen Mun Road Fu Tei Section,
  - widening of western section and eastern section of Lin Ma Hang Road, and
  - widening of Castle Peak Road - Castle Peak Bay;
- continue with the investigation and preliminary design for the following highway projects:
  - TMWB,
  - pedestrian footbridge system in Mong Kok,
  - dualling of Hiram's Highway from Marina Cove to Sai Kung Town, and
  - improvement to Fan Kam Road; and
- continue with the investigation and detailed design for the provision of barrier-free access facilities for the remaining public footbridges, elevated walkways and subways identified under the Universal Accessibility Programme.

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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	<b>2015–16 (Estimate)</b>
Financial provision (\$m)	1,277.5	1,314.8	1,369.3 (+4.1%)	<b>1,363.7</b> (–0.4%)
				(or +3.7% on 2014–15 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 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 2014, the Department's performance was satisfactory.

12 The key performance measures are:

#### *Targets*

	Target	2013 (Actual)	2014 (Actual)	<b>2015 (Plan)</b>
responding to public enquiries and complaints within seven working days (%).....	100	99.9	99.9	<b>100</b>
clearing obstructions on expressways				
(i) arrive at reported location within two hours upon receipt of a report (%)⊖.....	90 <sup>Ψ</sup>	—	100	<b>90</b>
(ii) clear the road obstructions within eight hours upon receipt of a report (%).....	100	100	100	<b>100</b>
rectifying untidy and unclean roadwork sites within three working days (%).....	100	100	100	<b>100</b>
displaying the purpose and the anticipated completion date of roadworks on site (%).....	100	99.9	99.9	<b>100</b>
repairing holes on road surface				
(i) within 24 hours (%).....	95.0	100	99.8	<b>95.0</b>
(ii) within 48 hours (%).....	100	100	100	<b>100</b>
repairing traffic signs				
(i) within 36 hours (%).....	95.0	99.2	99.6	<b>95.0</b>
(ii) within 48 hours (%).....	100	99.7	99.8	<b>100</b>
issuing road excavation permits to public utilities/road works permits within				
(i) eight working days (%).....	95.0	99.9	99.9	<b>95.0</b>
(ii) ten working days (%).....	99	100	100	<b>99</b>
issuing expressway works permits to public utilities within 12 working days (%).....	100	100	100	<b>100</b>
providing temporary pedestrian facilities where roadworks affect existing pedestrian routes (%).....	100	99.9	100	<b>100</b>
cleansing all footbridges and subways at least once per quarter (%).....	100	100	100	<b>100</b>

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	Target	2013 (Actual)	2014 (Actual)	2015 (Plan)
carrying out safety inspections on expressways (by vehicle) once every day (%) .....	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>
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	<b>100</b>
inspecting/cleansing traffic signs, directional signs and removing overgrown vegetation on expressways at least twice per year (%) .....	100	100	100	<b>100</b>
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	<b>100</b>
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	<b>100</b>

⊖ New target as from 2014.

⊕ Target revised upwards from 80 per cent to 90 per cent as from 2015.

### *Indicators*

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
total area of roads maintained (million m <sup>2</sup> ) .....	24.9	24.9	<b>25.0</b>
expenditure on highways maintenance (\$m) .....	972.0	979.1	<b>971.8</b>
expenditure on roadside slope works (\$m) .....	41.2	52.1	<b>52.0</b>
expenditure on road reconstruction, rehabilitation, resurfacing, and joint replacement works (\$m) .....	294.0	299.7	<b>300.7</b>
expenditure on road cleanliness and streetscape enhancement and greening of shotcreted slopes (\$m) .....	97.7	92.7	<b>96.7</b>
complaints relating to road maintenance .....	9 909	9 614	<b>9 900</b>
excavation/road works permits authorised .....	24 407	23 769	<b>23 340</b>
average duration of road excavation works per excavation permit (day) .....	79	77	<b>79</b>
inspections carried out on sites covered by excavation permit .....	97 423	97 030	<b>97 400</b>
items of non-compliance with excavation permit conditions per total no. of items inspected (%) .....	1.1	1.1	<b>1.1</b>
incidents of unattended sites per total no. of excavation permits (%) .....	0.6	0.6	<b>0.6</b>
incidents of damage to underground utilities by utility excavations and road works per total no. of excavation permits (%) .....	0.3	0.2	<b>0.2</b>
excavation permits extended .....	1 237	1 322	<b>1 200</b>
submissions and development proposals checked .....	21 612	21 237	<b>22 100</b>

### *Matters Requiring Special Attention in 2015–16*

**13** During 2015–16, the Department will continue to:

- contribute to improving road cleanliness;
- improve the safety and appearance of roadside slopes;

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- 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 the low-noise thermal heating method for minor repairs of pavements.

### Programme (3): Railway Development

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	<b>2015–16 (Estimate)</b>
Financial provision (\$m)	108.5	102.9	109.9 (+6.8%)	<b>112.6</b> (+2.5%)
				(or +9.4% on 2014–15 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, site handing over arrangements, 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 2014, 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. The Kennedy Town and HKU Stations of the West Island Line were commissioned on 28 December 2014.

19 The key performance measures are:

#### *Targets*<sup>ψ</sup>

	Target <sup>λ</sup>	2013 (Actual)	2014 (Actual)	<b>2015 (Plan)</b>
ensuring timely completion of the West Island Line by 2015 (cumulative % completed) <sup>α</sup> .....	100	85	99	<b>100</b>
ensuring timely completion of the Hong Kong section of the Guangzhou-Shenzhen-Hong Kong Express Rail Link by 2017 (cumulative % completed) <sup>μ</sup> .....	79	65	74	<b>79</b>
ensuring timely completion of the Shatin to Central Link by 2020 (cumulative % completed).....	34	12	23	<b>34</b>
ensuring timely completion of the Kwun Tong Line Extension by 2016 (cumulative % completed) <sup>§</sup> .....	90	55	77	<b>90</b>
ensuring timely completion of the South Island Line (East) by 2016 (cumulative % completed) <sup>δ</sup> .....	90	60	80	<b>90</b>

<sup>ψ</sup> The performance targets for the railway projects are expressed in terms of percentage share (%) of the estimated expenditure on the projects.

<sup>λ</sup> These targets indicate the cumulative progress of the projects/tasks concerned for 2015, which will be adjusted over the years until the projects/tasks are completed.

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- α The Kennedy Town and HKU Stations of the West Island Line were commissioned on 28 December 2014. The Sai Ying Pun Station of the West Island Line is targeted for completion by the first quarter of 2015, with its Ki Ling Lane entrance targeted for completion by end 2015.
- μ The Hong Kong section of the Guangzhou-Shenzhen-Hong Kong Express Rail Link is entrusted to MTR Corporation Limited for design and construction. Based on the latest assessment by MTR Corporation Limited, the Hong Kong section of the Guangzhou-Shenzhen-Hong Kong Express Rail Link is targeted for commissioning in end 2017.
- § The MTR Corporation Limited announced in November 2014 that the Kwun Tong Line Extension was targeted for commissioning by mid 2016.
- δ The MTR Corporation Limited announced in November 2014 that the South Island Line (East) was targeted for commissioning by end 2016.

### Indicators

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
submissions and development proposals (that may have impact on railway developments) processed .....	556	506	466
railway infrastructure layouts and ancillary building submissions processed .....	791	1 049	703
capital projects under design and construction entrusted to the railway corporation or other agencies			
(no.) .....	18	17	16
(\$m) .....	155,478.6	154,764.8	154,645.4
expenditure in the year on capital projects under design and construction entrusted to the railway corporation or other agencies			
(no.) .....	18	17	16
(\$m) .....	19,828.9	21,088.9	14,721.5
studies and other tasks carried out by consultants			
(no.) .....	4	4	4
(\$m) .....	328.9	339.2	339.2
transport and planning studies with railway planning input provided by the Department .....	22	36	38

### Matters Requiring Special Attention in 2015–16

20 During 2015–16, 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;
- take forward the proposed railway schemes recommended under the Railway Development Strategy 2014;
- 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.

### Programme (4): Technical Services

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	752.9	763.5	767.3 (+0.5%)	775.6 (+1.1%)
				(or +1.6% on 2014–15 Original)

### Aim

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

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### *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 2014, the Department's performance was satisfactory. The Department maintained road lights in the territory to the required standards through prompt co-ordination, inspection and repairs; and implemented quality assurance system in the design and maintenance of the road network. The Department also ensured that the necessary technical support was given to ensure the smooth implementation and operation of works in the other programmes.

24 The key performance measures are:

#### *Targets*

	Target	2013 (Actual)	2014 (Actual)	2015 (Plan)
design of structures completed to meet the capital project/maintenance programme (%) .....	100	100	100	<b>100</b>
road lighting points completed to meet the capital project/maintenance programme (%) .....	100	100	100	<b>100</b>

#### *Indicators*

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
structural designs completed/in progress (highway structures) .....	23	23	<b>21</b>
road lighting points completed .....	6 615	6 756	<b>6 600</b>
expenditure on maintenance of road lights (\$m) .....	85.5	92.4	<b>97.0</b>
roadside slope improvement designs vetted .....	69	68	<b>70</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 .....	30	34	<b>30</b>
engineering surveying jobs handled and plans issued .....	5 648	5 728	<b>5 500</b>
site safety inspections .....	240	241	<b>240</b>
landscape submissions checked .....	6 394	6 878	<b>6 000</b>
landscape cases designed/implemented .....	2 540	1 934	<b>2 000</b>
hectares of land provided with vegetation maintenance service .....	1 095	1 095	<b>1 095</b>
expenditure on vegetation maintenance for roadside slopes and expressways (\$m) .....	60.6	54.4	<b>59.7</b>
Engineer Inspection Reports for slopes audited .....	40	39	<b>40</b>

### *Matters Requiring Special Attention in 2015–16*

25 During 2015–16, 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	2013-14 (Actual) (\$m)	2014-15 (Original) (\$m)	2014-15 (Revised) (\$m)	2015-16 (Estimate) (\$m)
(1) Capital Projects .....	346.9	368.6	375.9	<b>387.9</b>
(2) District and Maintenance Works.....	1,277.5	1,314.8	1,369.3	<b>1,363.7</b>
(3) Railway Development.....	108.5	102.9	109.9	<b>112.6</b>
(4) Technical Services .....	752.9	763.5	767.3	<b>775.6</b>
	2,485.8	2,549.8	2,622.4 (+2.8%)	<b>2,639.8</b> (+0.7%)
				<b>(or +3.5% on 2014-15 Original)</b>

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2015-16 is \$12.0 million (3.2%) higher than the revised estimate for 2014-15. This is mainly due to the increased provision for highways maintenance, filling of vacancies as well as creation of two posts in 2015-16.

##### Programme (2)

Provision for 2015-16 is \$5.6 million (0.4%) lower than the revised estimate for 2014-15. This is mainly due to the reduced provision for highways maintenance, partly offset by the increased provision for filling of vacancies, workshop services as well as creation of 15 posts in 2015-16.

##### Programme (3)

Provision for 2015-16 is \$2.7 million (2.5%) higher than the revised estimate for 2014-15. This is mainly due to the increased provision for filling of vacancies and creation of 13 posts in 2015-16, partly offset by the reduced provision for review and update of the Railway Development Strategy 2000.

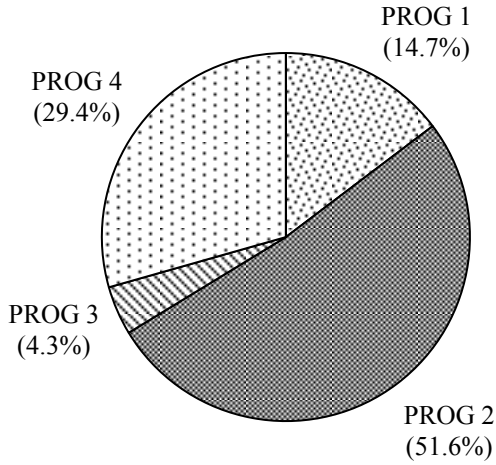
##### Programme (4)

Provision for 2015-16 is \$8.3 million (1.1%) higher than the revised estimate for 2014-15. This is mainly due to the increased provision for filling of vacancies, electricity for public lighting as well as creation of three posts in 2015-16, partly offset by the reduced provision for highways maintenance and workshop services.

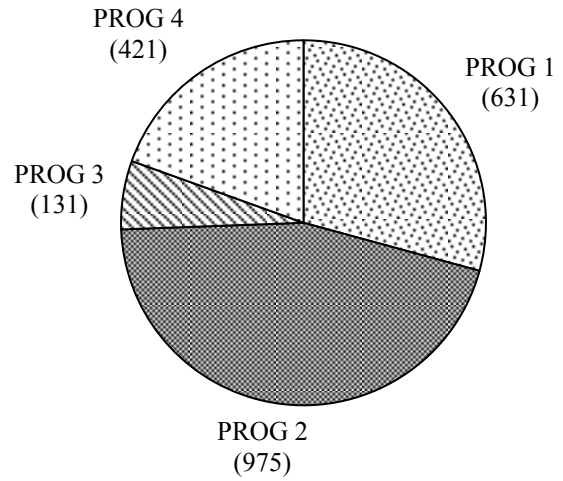
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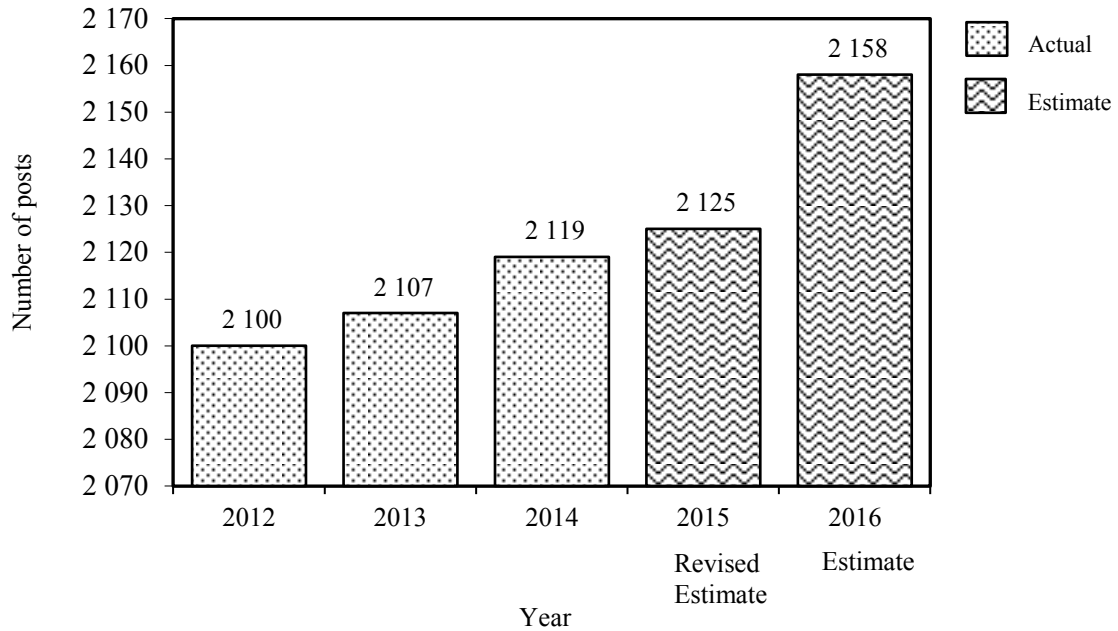
*Allocation of provision  
to programmes  
(2015-16)*



*Staff by programme  
(as at 31 March 2016)*



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



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Sub-head (Code)	Actual expenditure 2013-14	Approved estimate 2014-15	Revised estimate 2014-15	Estimate 2015-16
	\$'000	\$'000	\$'000	\$'000
<b>Operating Account</b>				
Recurrent				
000	Operational expenses .....	2,260,619	2,326,211	2,382,869
272	Electricity for public lighting.....	209,269	219,580	229,580
	Total, Recurrent.....	2,469,888	2,545,791	2,612,449
Non-Recurrent				
700	General non-recurrent .....	13,132	2,233	8,097
	Total, Non-Recurrent.....	13,132	2,233	8,097
	Total, Operating Account .....	2,483,020	2,548,024	2,620,546
<b>Capital Account</b>				
Plant, Equipment and Works				
661	Minor plant, vehicles and equipment (block vote).....	2,795	1,790	1,845
	Total, Plant, Equipment and Works.....	2,795	1,790	1,845
	Total, Capital Account.....	2,795	1,790	1,845
	Total Expenditure .....	2,485,815	2,549,814	2,622,391

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### Details of Expenditure by Subhead

The estimate of the amount required in 2015–16 for the salaries and expenses of the Highways Department is \$2,639,769,000. This represents an increase of \$17,378,000 over the revised estimate for 2014–15 and of \$153,954,000 over the actual expenditure in 2013–14.

#### *Operating Account*

##### Recurrent

**2** Provision of \$2,395,249,000 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 2015 will be 2 125 posts including five supernumerary posts. It is expected that there will be an increase of 33 posts in 2015–16. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2015–16, but the notional annual mid-point salary value of all such posts must not exceed \$936,430,000.

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

	2013–14 (Actual) (\$'000)	2014–15 (Original) (\$'000)	2014–15 (Revised) (\$'000)	2015–16 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	1,043,720	1,097,285	1,110,822	<b>1,132,057</b>
- Allowances.....	16,622	18,780	18,325	<b>17,512</b>
- Job-related allowances.....	1,367	1,474	1,402	<b>1,521</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	2,515	3,351	3,633	<b>4,502</b>
- Civil Service Provident Fund contribution.....	20,507	24,663	24,555	<b>31,850</b>
Departmental Expenses				
- Maintenance materials.....	18	30	30	<b>30</b>
- Workshop services.....	123,292	132,540	137,601	<b>138,616</b>
- General departmental expenses.....	85,972	102,553	107,476	<b>112,534</b>
Other Charges				
- Highways maintenance.....	966,606	945,535	979,025	<b>956,627</b>
	2,260,619	2,326,211	2,382,869	<b>2,395,249</b>

**5** Provision of \$241,980,000 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 \$1,540,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$305,000 (16.5%) against the revised estimate for 2014–15. This is mainly due to the reduced requirement for equipment.

## Head 60 — HIGHWAYS DEPARTMENT

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### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2014	Revised estimated expenditure for 2014–15	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
	838	Review and update of the Railway Development Strategy 2000 .....	43,000	33,903	8,097	1,000
		Total .....	<u>43,000</u>	<u>33,903</u>	<u>8,097</u>	<u>1,000</u>