

Head 110 — TERRITORY DEVELOPMENT DEPARTMENT

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

Estimate 2000–01 **\$219.6m**

Establishment ceiling 2000–01 (notional annual mid-point salary value) representing an estimated 374 non-directorate posts at 31 March 2000 reducing by two posts to 372 posts at 31 March 2001 **\$144.0m**

In addition there will be an estimated 27 directorate posts at 31 March 2000 and at 31 March 2001.

Controlling Officer's Report

Programmes

Programme (1) Provision of Land and Infrastructure These programmes contribute to Policy Area 22: Buildings, Lands and Planning (Secretary for Planning and Lands).

Programme (2) Advice on Development Proposals

Detail

Programme (1): Provision of Land and Infrastructure

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)	167.6	173.0 (+3.2%)	172.1 (–0.5%)	172.8 (+0.4%)

Aim

2 The aim is to provide land and supporting infrastructure.

Brief Description

3 The department is responsible for planning, co-ordinating, programming and implementing the provision of land and supporting infrastructure to accommodate various types of development for the public and private sectors. Overall performance in 1999 generally met expected standards. The expenditure of works undertaken by the department in 2000 is comparable to that of 1999. A relatively high proportion of the projects is still at the early stages of low expenditure. When these projects reach intermediate or final stages in the coming years, expenditure is expected to increase significantly.

4 The key performance measures are:

Indicators

	1998 (Actual)	1999 (Actual)	2000 (Estimate)
area of formed land (hectares).....	95	92	98
population accommodated in new towns and rural township (thousand).....	2 783	2 993	3 111
number of engineering projects in hand	434	421	395
value of engineering projects in hand (\$m).....	68,195	74,803	60,493
value of engineering projects in hand/post (\$m).....	215.8	236.7	192.7
expenditure of works undertaken by the department (\$m).....	4,022	3,981	3,837

Matters Requiring Special Attention in 2000–01

5 During 2000–01, the department will continue to ensure that all land and infrastructure required to meet development targets are produced on time and cost-effectively, in particular to meet the tight programme for both public and private housing developments.

Programme (2): Advice on Development Proposals

	1998–99 (Actual)	1999–2000 (Approved)	1999–2000 (Revised)	2000–01 (Estimate)
Financial provision (\$m)	45.0	46.5 (+3.3%)	46.3 (–0.4%)	46.8 (+1.1%)

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Aim

6 The aim is to advise on development proposals.

Brief Description

7 The department advises Planning Department, Housing Department and private developers on the engineering aspects of development proposals for the purpose of improving the environment and comments on the adequacy of infrastructural support to such proposals. Overall performance in 1999 generally met expected standards. Workload for 2000 will depend on the trend of the property development market.

8 The key performance measures are:

Indicators

	1998 (Actual)	1999 (Actual)	2000 (Estimate)
no. of outline development plans and planning briefs on which advice and comment are given.....	302	345	329
no. of private development proposals and planning applications examined	2 378	2 206	2 238
no. of outline development plans, planning briefs, private development proposals and planning applications dealt with/post	31.5	30.0	30.2

Matters Requiring Special Attention in 2000–01

9 During 2000–01, the department will continue to provide timely response to requests from the Buildings Department, Lands Department and Planning Department for advice on lease conditions, Town Planning Board applications, master development plans and building plans. Measures will also be taken to ensure that due regard is given to environmental factors including conserving natural features, reducing the impact of engineering works and enhancing the quality of the landscape.

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ANALYSIS OF FINANCIAL PROVISION

Programme	1998–99 (Actual) (\$m)	1999–2000 (Approved) (\$m)	1999–2000 (Revised) (\$m)	2000–01 (Estimate) (\$m)
(1) Provision of Land and Infrastructure.....	167.6	173.0	172.1	172.8
(2) Advice on Development Proposals	45.0	46.5	46.3	46.8
	<hr/> 212.6	<hr/> 219.5 (+3.2%)	<hr/> 218.4 (–0.5%)	<hr/> 219.6 (+0.5%)

Analysis of Financial and Staffing Provision

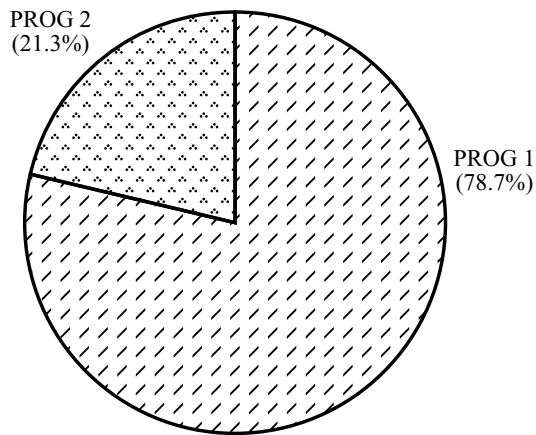
Programme (1)

Provision for 2000–01 is \$0.7 million (0.4%) higher than the revised estimate for 1999–2000. This is mainly due to salary increments for existing staff, partly offset by the deletion of two posts under the Enhanced Productivity Programme in 2000–01.

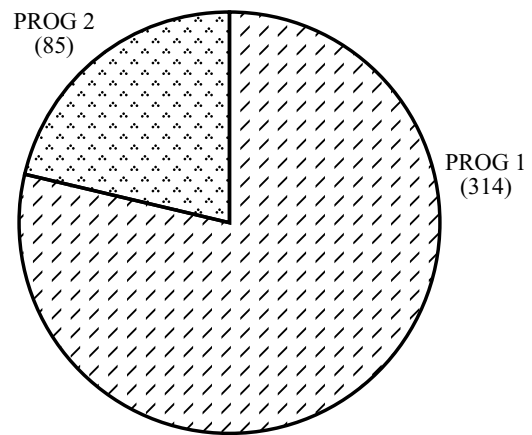
Programme (2)

Provision for 2000–01 is \$0.5 million (1.1%) higher than the revised estimate for 1999–2000.

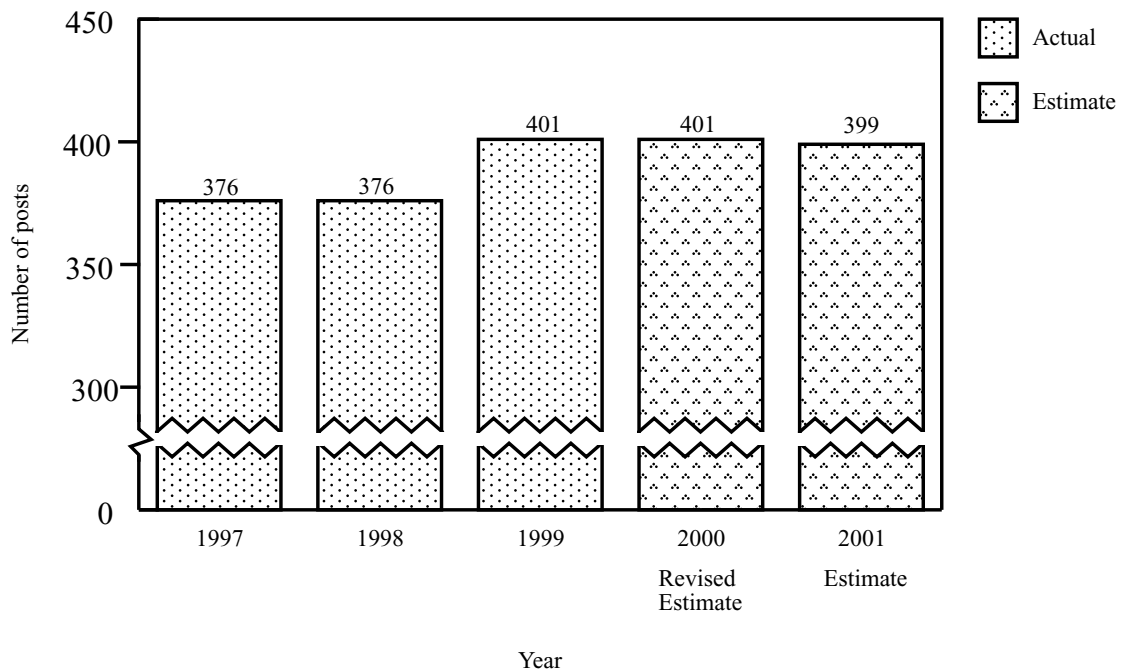
Allocation of provision to programmes (2000-01)



Staff by programme (as at 31 March 2001)



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



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Sub-head (Code)	Actual expenditure 1998-99	Approved estimate 1999-2000	Revised estimate 1999-2000	Estimate 2000-01	
	\$'000	\$'000	\$'000	\$'000	
Recurrent Account					
I — Personal Emoluments					
001	Salaries	195,724	200,159	199,519	200,157
002	Allowances	5,972	4,911	5,551	5,183
007	Job-related allowances	22	23	23	23
	Total, Personal Emoluments	<u>201,718</u>	<u>205,093</u>	<u>205,093</u>	<u>205,363</u>
III — Departmental Expenses					
149	General departmental expenses	10,742	14,414	13,312	12,933
	Total, Departmental Expenses	<u>10,742</u>	<u>14,414</u>	<u>13,312</u>	<u>12,933</u>
	Total, Recurrent Account	<u>212,460</u>	<u>219,507</u>	<u>218,405</u>	<u>218,296</u>
Capital Account					
I — Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote)	—	—	—	1,305
	Total, Plant, Equipment and Works	<u>—</u>	<u>—</u>	<u>—</u>	<u>1,305</u>
II — Other Non-Recurrent					
	General other non-recurrent	95	—	—	—
	Total, Other Non-Recurrent	<u>95</u>	<u>—</u>	<u>—</u>	<u>—</u>
	Total, Capital Account	<u>95</u>	<u>—</u>	<u>—</u>	<u>1,305</u>
	Total Expenditure	<u><u>212,555</u></u>	<u><u>219,507</u></u>	<u><u>218,405</u></u>	<u><u>219,601</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2000–01 for the salaries and expenses of the Territory Development Department is \$219,601,000. This represents an increase of \$1,196,000 over the revised estimate for 1999–2000 and of \$7,046,000 on actual expenditure in 1998–99.

Recurrent Account

Personal Emoluments

2 Provision of \$205,363,000 for personal emoluments represents an increase of \$270,000 over the revised estimate for 1999–2000.

3 The establishment at 31 March 2000 will be 401 permanent posts. It is expected that two posts will be deleted in 2000–01.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2000–01, but the notional annual mid-point salary value of all such posts must not exceed \$143,956,000.

5 Provision of \$5,183,000 under *Subhead 002 Allowances* is for standard allowances. The decrease of \$368,000 (6.6%) against the revised estimate for 1999–2000 is mainly due to reduced requirement for acting allowance in 2000–01.

6 Provision of \$23,000 under *Subhead 007 Job-related allowances* is for standard job-related allowances.