

Head 110 — TERRITORY DEVELOPMENT DEPARTMENT

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

Estimate 2001–02	\$227.6m
Establishment ceiling 2001–02 (notional annual mid-point salary value) representing an estimated 356 non-directorate posts at 31 March 2001 reducing by 21 posts to 335 posts at 31 March 2002.....	\$134.5m
In addition there will be an estimated 27 directorate posts at 31 March 2001 and at 31 March 2002.	
Capital Account commitment balance	\$0.2m

Controlling Officer's Report

Programmes

<p>Programme (1) Provision of Land and Infrastructure</p> <p>Programme (2) Advice on Development Proposals</p>	<p>These programmes contribute to Policy Area 22: Buildings, Lands and Planning (Secretary for Planning and Lands).</p>
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Detail

Programme (1): Provision of Land and Infrastructure

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	170.2	173.0 (+1.6%)	176.6 (+2.1%)	179.3 (+1.5%)

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 2000 generally met expected standards. 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

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
area of formed land (hectares).....	92	97	95
population accommodated in new towns and rural township (thousand).....	2 993	3 278	3 373
number of engineering projects in hand	421	362	399
value of engineering projects in hand (\$m)	74,803	61,213	83,802
value of engineering projects in hand/post (\$m)	236.7	202.7	294.0
expenditure of works undertaken by the department (\$m).....	3,981	3,688	3,332

Matters Requiring Special Attention in 2001–02

5 During 2001–02, the department will continue to ensure that all land and infrastructure required to meet development targets are produced on time and cost-effectively.

Programme (2): Advice on Development Proposals

	1999–2000 (Actual)	2000–01 (Approved)	2000–01 (Revised)	2001–02 (Estimate)
Financial provision (\$m)	45.8	46.6 (+1.7%)	47.5 (+1.9%)	48.3 (+1.7%)

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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 2000 generally met expected standards. Workload for 2001 will depend on the trend of the property development market.

8 The key performance measures are:

Indicators

	1999 (Actual)	2000 (Actual)	2001 (Estimate)
no. of outline development plans and planning briefs on which advice and comment are given.....	345	233	265
no. of private development proposals and planning applications examined.....	2 206	2 048	2 162
no. of outline development plans, planning briefs, private development proposals and planning applications dealt with per post.....	30.0	28.2	31.5

Matters Requiring Special Attention in 2001–02

9 During 2001–02, 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	1999–2000 (Actual) (\$m)	2000–01 (Approved) (\$m)	2000–01 (Revised) (\$m)	2001–02 (Estimate) (\$m)
(1) Provision of Land and Infrastructure	170.2	173.0	176.6	179.3
(2) Advice on Development Proposals	45.8	46.6	47.5	48.3
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	216.0	219.6 (+1.7%)	224.1 (+2.0%)	227.6 (+1.6%)

Analysis of Financial and Staffing Provision

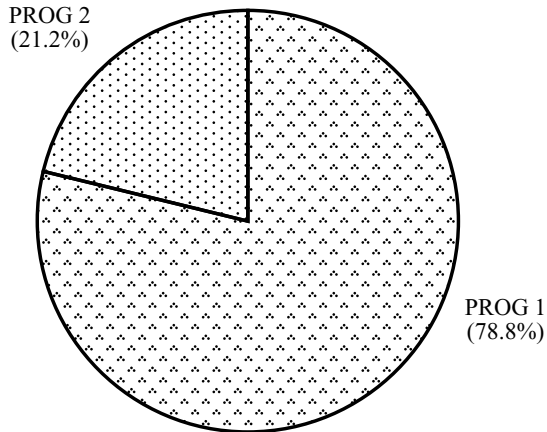
Programme (1)

Provision for 2001–02 is \$2.7 million (1.5%) higher than the revised estimate for 2000–01. This is mainly due to salary increments for existing staff and creation of two posts to support the Railway Development Strategy 2000 and related activities, partly offset by the deletion of six posts in 2000–01 under the Enhanced Productivity Programme and further deletion of 23 posts in 2001–02.

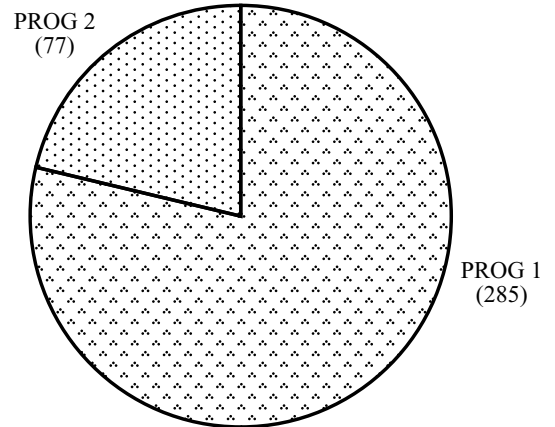
Programme (2)

Provision for 2001–02 is \$0.8 million (1.7%) higher than the revised estimate for 2000–01. This is mainly due to salary increments for existing staff and expenses for removal of office.

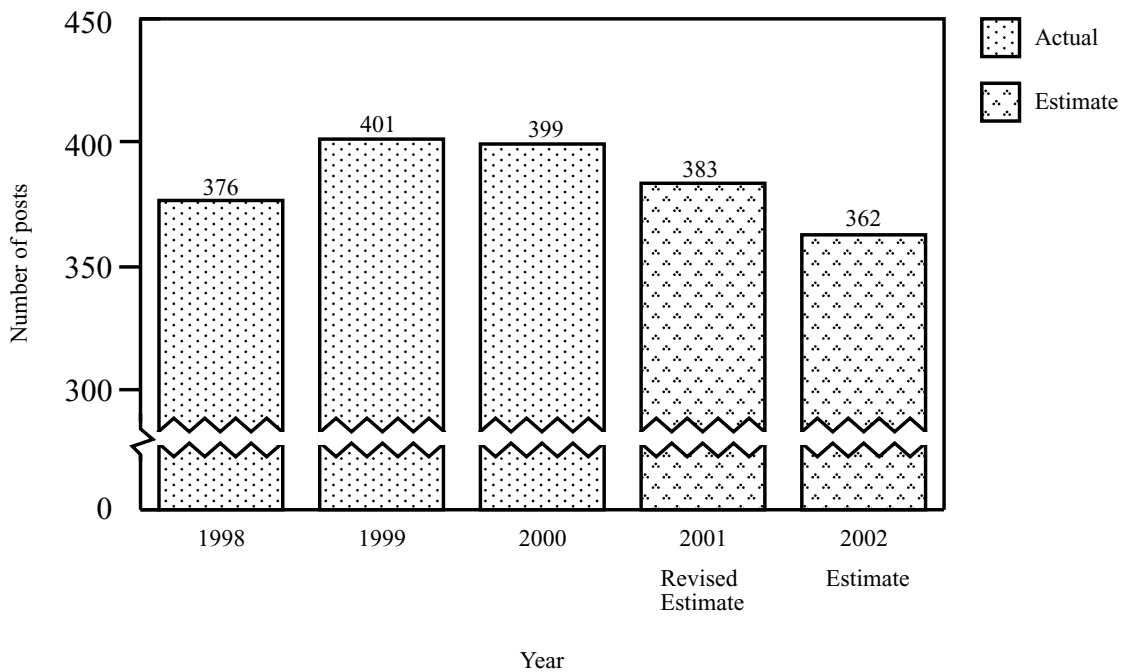
*Allocation of provision
to programmes
(2001-02)*



*Staff by programme
(as at 31 March 2002)*



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



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Sub-head (Code)		Actual expenditure 1999–2000	Approved estimate 2000–01	Revised estimate 2000–01	Estimate 2001–02
		\$ '000	\$ '000	\$ '000	\$'000
Recurrent Account					
I — Personal Emoluments					
001	Salaries	202,853	200,157	205,529	207,369
002	Allowances	5,154	5,183	4,814	5,069
007	Job-related allowances	8	23	23	23
	Total, Personal Emoluments	<u>208,015</u>	<u>205,363</u>	<u>210,366</u>	<u>212,461</u>
III — Departmental Expenses					
149	General departmental expenses	7,966	12,933	12,408	13,443
	Total, Departmental Expenses	<u>7,966</u>	<u>12,933</u>	<u>12,408</u>	<u>13,443</u>
	Total, Recurrent Account	<u>215,981</u>	<u>218,296</u>	<u>222,774</u>	<u>225,904</u>
Capital Account					
I — Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote)	—	1,305	1,305	1,500
	Total, Plant, Equipment and Works	<u>—</u>	<u>1,305</u>	<u>1,305</u>	<u>1,500</u>
II — Other Non-Recurrent					
700	General other non-recurrent	—	—	—	172
	Total, Other Non-Recurrent	<u>—</u>	<u>—</u>	<u>—</u>	<u>172</u>
	Total, Capital Account	<u>—</u>	<u>1,305</u>	<u>1,305</u>	<u>1,672</u>
	Total Expenditure	<u><u>215,981</u></u>	<u><u>219,601</u></u>	<u><u>224,079</u></u>	<u><u>227,576</u></u>

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Details of Expenditure by Subhead

The estimate of the amount required in 2001–02 for the salaries and expenses of the Territory Development Department is \$227,576,000. This represents an increase of \$3,497,000 over the revised estimate for 2000–01 and of \$11,595,000 over actual expenditure in 1999–2000.

Recurrent Account

Personal Emoluments

2 Provision of \$212,461,000 for personal emoluments represents an increase of \$2,095,000 over the revised estimate for 2000–01.

3 The establishment at 31 March 2001 will be 383 permanent posts. It is expected that 23 posts will be deleted and two posts will be created in 2001–02.

4 Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2001–02, but the notional annual mid-point salary value of all such posts must not exceed \$134,476,000.

5 Provision of \$5,069,000 under *Subhead 002 Allowances* is for standard allowances. The increase of \$255,000 (5.3%) over the revised estimate for 2000–01 is mainly due to increased requirement for acting allowance in 2001–02.

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

Departmental Expenses

7 Provision of \$13,443,000 under *Subhead 149 General departmental expenses* represents an increase of \$1,035,000 (8.3%) over the revised estimate for 2000–01. This is mainly due to increased requirement for temporary staff to meet the operational needs of the department.

Capital Account

Plant, Equipment and Works

8 Provision of \$1,500,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$195,000 (14.9%) over the revised estimate for 2000–01. This is mainly due to the cashflow requirement for purchasing a computer aided drafting system to support the drawing works of the department.

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Capital Account

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2000	Revised estimated expenditure for 2000-01	Balance
			\$ 000	\$ 000	\$ 000	\$ 000
700		<i>General other non-recurrent</i>				
	506	Removal of office expenses	172	—	—	172
		Total	172	—	—	172