

Head 110 — TERRITORY DEVELOPMENT DEPARTMENT

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

Estimate 2003–04 **\$223.2m**

Establishment ceiling 2003–04 (notional annual mid-point salary value) representing an estimated 338 non-directorate posts as at 31 March 2003 rising by one post to 339 posts as at 31 March 2004 ... **\$133.0m**

In addition there will be an estimated 27 directorate posts as at 31 March 2003 and as at 31 March 2004.

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 Housing, Planning and Lands).</p>
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Detail

Programme (1): Provision of Land and Infrastructure

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	178.8	182.5 (+2.1%)	175.9 (–3.6%)	175.9 (0.0%)

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 2002 generally met expected standards. Some major projects have reached their intermediate stage and overall expenditure is expected to increase in the coming years.

4 The key performance measures are:

Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
area of formed land (hectares).....	95	98	95
population accommodated in new towns and rural township (thousand)	3 290	3 463	3 560
number of engineering projects in hand	364	301	317
value of engineering projects in hand (\$m)	85,973	95,896	90,458
value of engineering projects in hand/post (\$m)	298.5	333.0	314.1
expenditure of works undertaken by the department (\$m)	3,285	3,645	5,135

Matters Requiring Special Attention in 2003–04

5 During 2003–04, the department will continue to ensure that all land and infrastructure required to meet development targets are produced on time and cost-effectively. In addition, the department will continue to provide technical input and support to the work of the Steering Committee for Development of the West Kowloon Cultural District.

Programme (2): Advice on Development Proposals

	2001–02 (Actual)	2002–03 (Approved)	2002–03 (Revised)	2003–04 (Estimate)
Financial provision (\$m)	48.1	49.1 (+2.1%)	47.4 (–3.5%)	47.3 (–0.2%)

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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 2002 generally met expected standards. Workload for 2003 will depend on the trend of the property development market.

8 The key performance measures are:

Indicators

	2001 (Actual)	2002 (Actual)	2003 (Estimate)
no. of outline development plans and planning briefs on which advice and comment are given	215	154	162
no. of private development proposals and planning applications examined.....	1 542	1 325	1 292
no. of outline development plans, planning briefs, private development proposals and planning applications dealt with/post	22.5	19.2	18.6

Matters Requiring Special Attention in 2003–04

9 During 2003–04, 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	2001-02 (Actual) (\$m)	2002-03 (Approved) (\$m)	2002-03 (Revised) (\$m)	2003-04 (Estimate) (\$m)
(1) Provision of Land and Infrastructure	178.8	182.5	175.9	175.9
(2) Advice on Development Proposals	48.1	49.1	47.4	47.3
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	226.9	231.6 (+2.1%)	223.3 (-3.6%)	223.2 (-0.0%)

Analysis of Financial and Staffing Provision

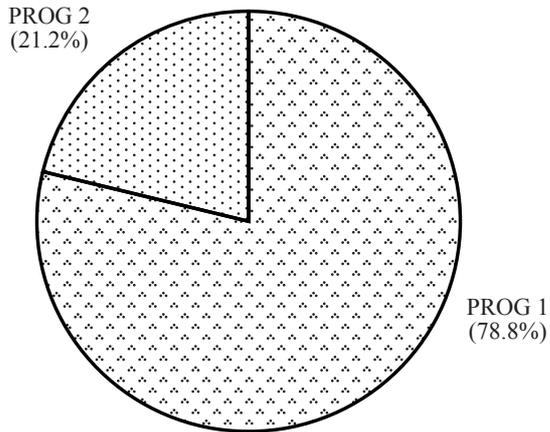
Programme (1)

Provision for 2003-04 is the same as the revised estimate for 2002-03.

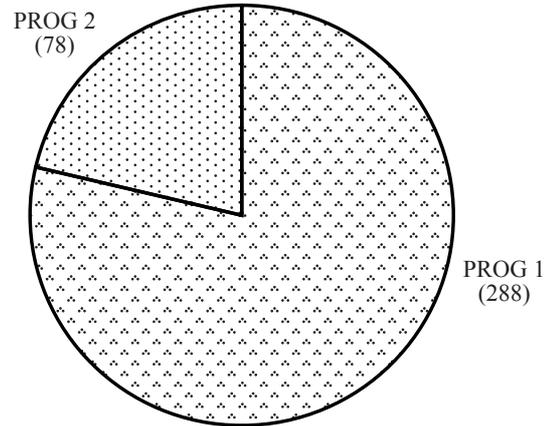
Programme (2)

Provision for 2003-04 is \$0.1 million (0.2%) lower than the revised estimate for 2002-03. This is mainly due to the full-year effect of civil service pay cut, partly offset by the transfer of one post from the Information Technology Services Department in 2003-04.

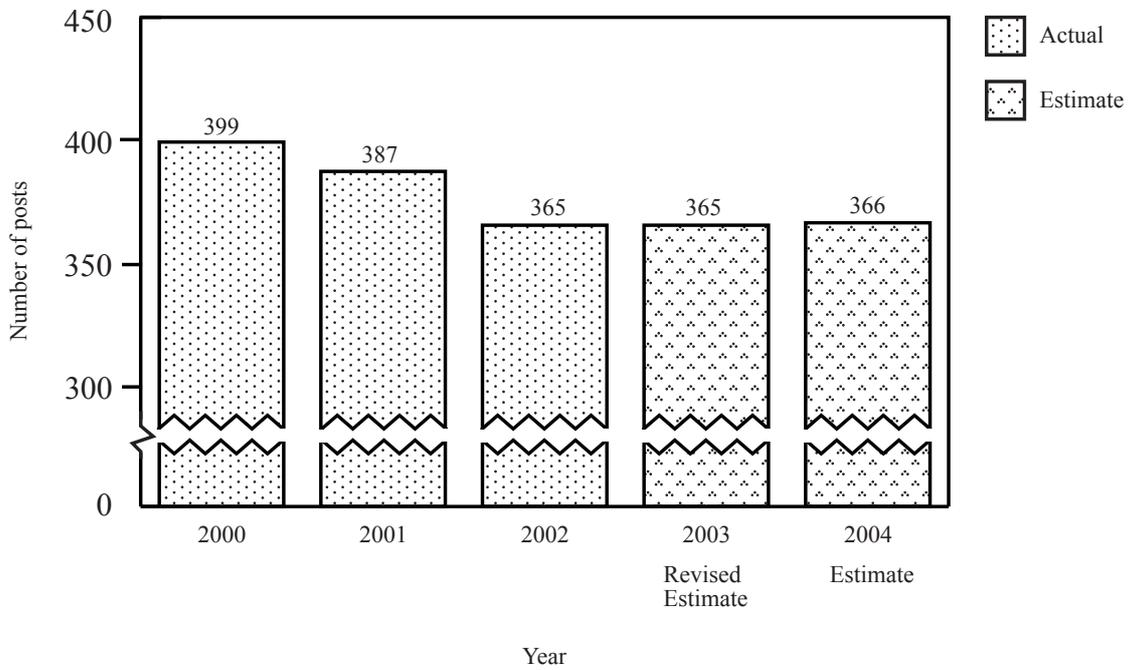
Allocation of provision to programmes (2003-04)



Staff by programme (as at 31 March 2004)



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



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Sub-head (Code)	Actual expenditure 2001-02	Approved estimate 2002-03	Revised estimate 2002-03	Estimate 2003-04
	\$'000	\$'000	\$'000	\$'000
Recurrent Account				
000	Operational expenses.....	—	—	223,194
	Salaries	212,643	213,805	—
	Allowances	3,352	4,945	—
	Job-related allowances	—	23	—
	General departmental expenses	9,688	12,522	—
	Total, Recurrent Account	225,683	231,295	223,194
Capital Account				
I — Plant, Equipment and Works				
	Minor plant, vehicles and equipment (block vote).....	1,183	140	114
	Total, Plant, Equipment and Works	1,183	140	114
II — Other Non-Recurrent				
	General other non-recurrent	—	172	138
	Total, Other Non-Recurrent	—	172	138
	Total, Capital Account	1,183	312	252
	Total Expenditure.....	226,866	231,607	223,194

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Details of Expenditure by Subhead

The estimate of the amount required in 2003–04 for the salaries and expenses of the Territory Development Department is \$223,194,000. This represents a decrease of \$64,000 against the revised estimate for 2002–03 and a decrease of \$3,672,000 against actual expenditure in 2001–02.

Recurrent Account

2 Provision of \$223,194,000 under *Subhead 000 Operational expenses* is for the salaries and allowances of staff of the Territory Development Department and its other operating expenses.

3 The establishment as at 31 March 2003 will be 365 permanent posts. It is expected that one permanent post will be created in 2003–04. Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2003–04, but the notional annual mid-point salary value of all such posts must not exceed \$133,016,000.

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

	2001–02 (Actual) (\$'000)	2002–03 (Original Estimate) (\$'000)	2002–03 (Revised Estimate) (\$'000)	2003–04 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	212,643	213,805	209,301	208,892
- Allowances.....	3,352	4,945	3,205	3,330
- Job-related allowances	—	23	—	—
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	—	—	72
Departmental Expenses				
- General departmental expenses.....	9,688	12,522	10,500	10,900
	225,683	231,295	223,006	223,194