

## Head 110 — TERRITORY DEVELOPMENT DEPARTMENT

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

|   |                 |
|---|-----------------|
| <b>Estimate 2002–03</b> .....   | <b>\$231.6m</b> |
| <b>Establishment ceiling 2002–03</b> (notional annual mid-point salary value) representing an estimated 339 non-directorate posts at 31 March 2002 and at 31 March 2003 ..... | <b>\$136.0m</b> |
| In addition there will be an estimated 27 directorate posts at 31 March 2002 and at 31 March 2003.  |                 |
| <b>Capital Account commitment balance</b> .....   | <b>\$0.2m</b>   |

### Controlling Officer's Report

#### Programmes

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

#### Detail

##### Programme (1): Provision of Land and Infrastructure

|                           | 2000–01<br>(Actual) | 2001–02<br>(Approved) | 2001–02<br>(Revised) | 2002–03<br>(Estimate)          |
|---------------------------|---------------------|-----------------------|----------------------|--------------------------------|
| Financial provision (\$m) | 173.1               | 179.3<br>(+3.6%)      | 182.7<br>(+1.9%)     | <b>182.5</b><br><b>(–0.1%)</b> |

#### 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 2001 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

|  | 2000<br>(Actual) | 2001<br>(Actual) | 2002<br>(Estimate) |
|--|------------------|------------------|--------------------|
| area of formed land (hectares) .....                                     | 97               | 95               | <b>99</b>          |
| population accommodated in new towns and rural township (thousand) ..... | 3 278            | 3 290            | <b>3 381</b>       |
| number of engineering projects in hand .....                             | 362              | 364              | <b>385</b>         |
| value of engineering projects in hand (\$m) .....                        | 61,213           | 85,973           | <b>96,350</b>      |
| value of engineering projects in hand/post (\$m) .....                   | 202.7            | 298.5            | <b>334.5</b>       |
| expenditure of works undertaken by the department (\$m) .....            | 3,688            | 3,285            | <b>3,469</b>       |

#### Matters Requiring Special Attention in 2002–03

5 During 2002–03, 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

|                           | 2000–01<br>(Actual) | 2001–02<br>(Approved) | 2001–02<br>(Revised) | 2002–03<br>(Estimate)        |
|---------------------------|---------------------|-----------------------|----------------------|------------------------------|
| Financial provision (\$m) | 46.6                | 48.3<br>(+3.6%)       | 49.1<br>(+1.7%)      | <b>49.1</b><br><b>(0.0%)</b> |

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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 2001 generally met expected standards. Workload for 2002 will depend on the trend of the property development market.

8 The key performance measures are:

### *Indicators*

|  | 2000<br>(Actual) | 2001<br>(Actual) | 2002<br>(Estimate) |
|--|------------------|------------------|--------------------|
| no. of outline development plans and planning briefs on which advice and comment are given.....                                  | 233              | 215              | 137                |
| no. of private development proposals and planning applications examined .....  | 2 048            | 1 542            | 1 451              |
| no. of outline development plans, planning briefs, private development proposals and planning applications dealt with/post ..... | 28.2             | 22.5             | 20.4               |

### *Matters Requiring Special Attention in 2002–03*

9 During 2002–03, 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

| <b>Programme</b>                              | 2000-01<br>(Actual)<br>(\$m) | 2001-02<br>(Approved)<br>(\$m) | 2001-02<br>(Revised)<br>(\$m) | 2002-03<br>(Estimate)<br>(\$m) |
|---|------------------------------|--------------------------------|-------------------------------|--------------------------------|
| (1) Provision of Land and Infrastructure..... | 173.1                        | 179.3                          | 182.7                         | <b>182.5</b>                   |
| (2) Advice on Development Proposals.....      | 46.6                         | 48.3                           | 49.1                          | <b>49.1</b>                    |
|   | <u>219.7</u>                 | <u>227.6</u><br>(+3.6%)        | <u>231.8</u><br>(+1.8%)       | <u><b>231.6</b></u><br>(-0.1%) |

#### Analysis of Financial and Staffing Provision

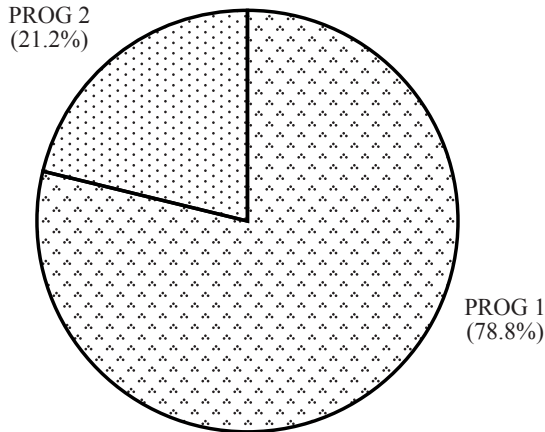
##### Programme (1)

Provision for 2002-03 is \$0.2 million (0.1%) lower than the revised estimate for 2001-02. This is mainly due to reduced requirement for computer system and the deletion of 21 posts in 2001-02 under the Enhanced Productivity Programme, partly offset by provision for salary increments for staff.

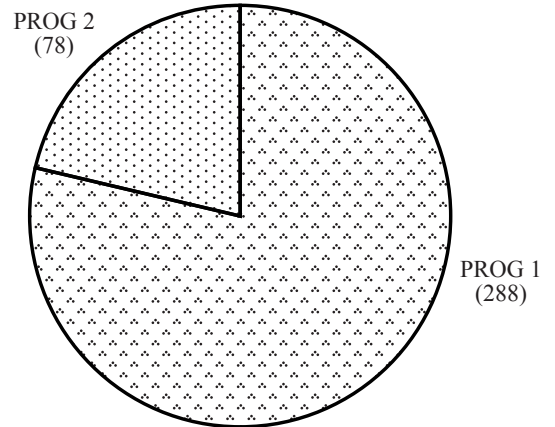
##### Programme (2)

Provision for 2002-03 is the same as the revised estimate for 2001-02.

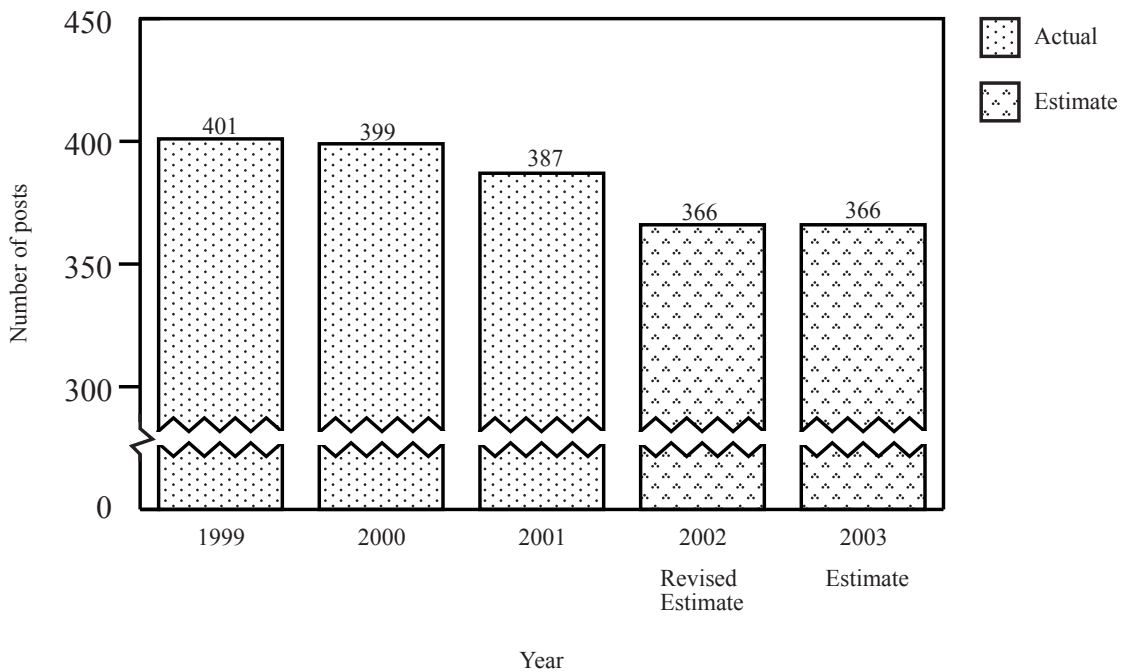
*Allocation of provision to programmes (2002-03)*



*Staff by programme (as at 31 March 2003)*



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



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| Sub-head<br>(Code)             | Actual<br>expenditure<br>2000-01                          | Approved<br>estimate<br>2001-02 | Revised<br>estimate<br>2001-02 | <b>Estimate<br/>2002-03</b> |                              |
|--------------------------------|---|---------------------------------|--------------------------------|-----------------------------|------------------------------|
|                                | \$'000  | \$'000                          | \$'000                         | <b>\$'000</b>               |                              |
| <b>Recurrent Account</b>       |   |                                 |                                |                             |                              |
| I — Personal Emoluments        |   |                                 |                                |                             |                              |
| 001                            | Salaries .....  | 205,601                         | 207,369                        | 212,274                     | <b>213,805</b>               |
| 002                            | Allowances .....  | 3,303                           | 5,069                          | 4,575                       | <b>4,945</b>                 |
| 007                            | Job-related allowances .....                              | —                               | 23                             | 23                          | <b>23</b>                    |
|                                | Total, Personal Emoluments .....                          | <u>208,904</u>                  | <u>212,461</u>                 | <u>216,872</u>              | <b><u>218,773</u></b>        |
| III — Departmental Expenses    |   |                                 |                                |                             |                              |
| 149                            | General departmental expenses .....                       | 9,586                           | 13,443                         | 13,442                      | <b>12,522</b>                |
|                                | Total, Departmental Expenses .....                        | <u>9,586</u>                    | <u>13,443</u>                  | <u>13,442</u>               | <b><u>12,522</u></b>         |
|                                | Total, Recurrent Account .....                            | <u>218,490</u>                  | <u>225,904</u>                 | <u>230,314</u>              | <b><u>231,295</u></b>        |
| <b>Capital Account</b>         |   |                                 |                                |                             |                              |
| I — Plant, Equipment and Works |   |                                 |                                |                             |                              |
| 661                            | Minor plant, vehicles and equipment (block<br>vote) ..... | 1,168                           | 1,500                          | 1,500                       | <b>140</b>                   |
|                                | Total, Plant, Equipment and Works .....                   | <u>1,168</u>                    | <u>1,500</u>                   | <u>1,500</u>                | <b><u>140</u></b>            |
| II — Other Non-Recurrent       |   |                                 |                                |                             |                              |
| 700                            | General other non-recurrent .....                         | —                               | 172                            | —                           | <b>172</b>                   |
|                                | Total, Other Non-Recurrent .....                          | <u>—</u>                        | <u>172</u>                     | <u>—</u>                    | <b><u>172</u></b>            |
|                                | Total, Capital Account .....                              | <u>1,168</u>                    | <u>1,672</u>                   | <u>1,500</u>                | <b><u>312</u></b>            |
|                                | Total Expenditure .....                                   | <u><u>219,658</u></u>           | <u><u>227,576</u></u>          | <u><u>231,814</u></u>       | <b><u><u>231,607</u></u></b> |

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### Details of Expenditure by Subhead

The estimate of the amount required in 2002–03 for the salaries and expenses of the Territory Development Department is \$231,607,000. This represents a decrease of \$207,000 against the revised estimate for 2001–02 and an increase of \$11,949,000 over actual expenditure in 2000–01.

#### *Recurrent Account*

##### Personal Emoluments

**2** Provision of \$218,773,000 for personal emoluments represents an increase of \$1,901,000 over the revised estimate for 2001–02.

**3** The establishment at 31 March 2002 will be 366 permanent posts. No change in establishment is expected by 31 March 2003.

**4** Subject to certain conditions, the controlling officer may under delegated powers create or delete non-directorate posts during 2002–03, but the notional annual mid-point salary value of all such posts must not exceed \$136,016,000.

**5** Provision of \$4,945,000 under *Subhead 002 Allowances* is for standard allowances. The increase of \$370,000 (8.1%) over the revised estimate for 2001–02 is mainly due to increased requirement for acting allowance in 2002–03.

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

##### Departmental Expenses

**7** Provision of \$12,522,000 under *Subhead 149 General departmental expenses* represents a decrease of \$920,000 (6.8%) against the revised estimate for 2001–02. This is mainly due to reduction in expenditure on information technology through enhanced softwares and by optimising the use of existing resources.

#### *Capital Account*

##### Plant, Equipment and Works

**8** Provision of \$140,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$1,360,000 (90.7%) against the revised estimate for 2001–02. This is mainly due to reduced requirement for computer system.

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### Capital Account

#### Commitments

| Sub-head<br>(Code) | Item<br>(Code) | Ambit                              | Approved<br>commitment | Accumulated<br>expenditure<br>to 31.3.2001 | Revised<br>estimated<br>expenditure<br>for 2001-02 | Balance |
|--------------------|----------------|------------------------------------|------------------------|--|--|---------|
|                    |                |                                    | \$'000                 | \$'000                                     | \$'000   | \$'000  |
| 700                |                | <i>General other non-recurrent</i> |                        |  |  |         |
|                    | 506            | Removal of office expenses .....   | 172                    | —  | —  | 172     |
|                    |                | Total .....                        | 172                    | —  | —  | 172     |