

## Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

**Controlling officer:** the Director of Agriculture, Fisheries and Conservation will account for expenditure under this Head.

<b>Estimate 2005–06</b> .....	<b>\$703.1m</b>
<b>Establishment ceiling 2005–06</b> (notional annual mid-point salary value) representing an estimated 1 929 non-directorate posts as at 31 March 2005 reducing by 45 posts to 1 884 posts as at 31 March 2006 .....	<b>\$395.8m</b>
In addition, there will be an estimated seven directorate posts as at 31 March 2005 and as at 31 March 2006.	
<b>Commitment balance</b> .....	<b>\$61.0m</b>

### Controlling Officer's Report

#### Programmes

<b>Programme (1) Agriculture, Fisheries and Fresh Food Wholesale Markets</b>	This programme contributes to Policy Area 2: Agriculture, Fisheries and Food Safety (Secretary for Health, Welfare and Food).
<b>Programme (2) Nature Conservation and Country Parks</b>	This programme contributes to Policy Area 5: Travel and Tourism (Secretary for Economic Development and Labour) and Policy Area 23: Environmental Protection and Conservation (Secretary for the Environment, Transport and Works).
<b>Programme (3) Animal, Plant and Fisheries Regulation and Technical Services</b>	This programme contributes to Policy Area 2: Agriculture, Fisheries and Food Safety (Secretary for Health, Welfare and Food), Policy Area 22: Buildings, Lands and Planning (Secretary for Housing, Planning and Lands) and Policy Area 32: Environmental Hygiene (Secretary for Health, Welfare and Food).

#### Detail

##### Programme (1): Agriculture, Fisheries and Fresh Food Wholesale Markets

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	<b>2005–06 (Estimate)</b>
Financial provision# (\$m)	167.2	171.6	206.5 (+20.3%)	<b>164.2</b> (–20.5%)
				(or –4.3% on 2004–05 Original)

# All the figures set out above include the provisions for the previous programme on Government Wholesale Food Markets, which have been incorporated into Programme (1) Agriculture, Fisheries and Fresh Food Wholesale Markets, with effect from 2004–05.

#### Aim

- 2 The aim is to facilitate agricultural and fisheries production and improve productivity.

#### Brief Description

- 3 The Department's work in pursuit of its aim involves:
  - the provision of infrastructural support, technical assistance and advice, credit facilities and vocational training to local farmers and fishermen;
  - the conduct of adaptive and technical studies and introduction of modern technology and practices to facilitate efficient production and improve the quality of agricultural and fisheries products;
  - the planning and implementation of effective management activities and services for promoting sustainable development of the agriculture and fisheries industries;

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- the provision of administrative and technical support to the operation of the Vegetable Marketing Organization and the Fish Marketing Organization; and
- the management of government fresh food wholesale markets and overseeing the reprovisioning of outdated fresh food wholesale markets.

4 The performance targets of the programme were satisfactorily achieved in 2004. The overall agricultural production and fisheries production remained steady in general.

5 The key performance measures in respect of agriculture, fisheries and fresh food wholesale markets are:

### Targets

	Target	2003 (Actual)	2004 (Actual)	2005 (Plan)
<i>Agriculture</i>				
accredited vegetable farms				
(total no.)#	236	224	231	<b>236</b>
(total hectares)^	1 550	1 554	1 515	<b>1 550</b>
<i>Fisheries</i>				
mariculture farms adopting environmentally-friendly practices				
(total raft area)Ω	14.2 ha	14.0 ha	14.1 ha	<b>14.2 ha</b>

# The target has been revised from 226 to 236 with effect from 2005.

^ The target has been revised from 1 650 to 1 550 with effect from 2005.

Ω The target has been revised from 14.1 ha to 14.2 ha with effect from 2005.

### Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
<i>Agriculture</i>			
composite productivity index (100 in 1985)	205	208	<b>208</b>
production			
vegetables (tonnes)	28 000	26 000	<b>23 000</b>
(\$m)	69	70	<b>64</b>
livestock (tonnes)	60 000	53 000	<b>55 000</b>
(\$m)	770	800	<b>790</b>
throughput at Vegetable Marketing Organization market			
(tonnes)	250 310	237 000	<b>243 000</b>
(\$m)	780	784	<b>820</b>
new loans			
(no.)	240	256	<b>247</b>
(\$m)	18.7	21.3	<b>20.3</b>
<i>Fisheries</i>			
production			
capture (tonnes)	157 500	167 500	<b>167 500</b>
(\$m)	1,526	1,552	<b>1,550</b>
culture (tonnes)	3 838	3 725	<b>3 700</b>
(\$m)	121	120	<b>120</b>
throughput at Fish Marketing Organization marketsφ			
(tonnes)	41 847	56 900	<b>57 000</b>
(\$m)	742	1,517	<b>1,520</b>
new loans			
(no.)	413	527	<b>530</b>
(\$m)	28.8	35.3	<b>36.0</b>
<i>Government fresh food wholesale markets</i>			
annual throughput (tonnes)	553 000	509 000	<b>510 000</b>
rental market stall space occupied (%)	91.1	89.9	<b>90.0</b>
area of wholesale markets managed (m <sup>2</sup> )	295 645	295 645	<b>295 645</b>

φ The figures for 2004 and 2005 include the fresh and live marine fish which were sold through the Fish Marketing Organization (FMO) to reflect FMO's greater role in the management of live marine fish wholesaling activities after its takeover of the live marine fish market at Aberdeen Promenade in December 2003.

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### *Matters Requiring Special Attention in 2005–06*

6 During 2005–06, the Department will give emphasis to:

- assisting farmers to capture high-value-market niches by providing technical advice on organic cultivation and intensive greenhouse production;
- preparing a new regulatory framework for fishing activities in Hong Kong waters;
- enhancing and conserving fisheries resources through the deployment of artificial reefs;
- assisting fishermen to develop offshore fishing through technical support services and credit facilities; and
- promoting environmentally-friendly culture practices and stepping up monitoring of aquaculture environment and fish health management.

### **Programme (2): Nature Conservation and Country Parks**

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	454.9	395.7	420.6 (+6.3%)	389.6 (–7.4%)
				(or –1.5% on 2004–05 Original)

### *Aim*

7 The aim is to conserve flora, fauna and natural habitats; to designate and manage country parks, special areas, marine parks and marine reserves; and to control international trade in endangered species of animals and plants in Hong Kong.

### *Brief Description*

8 The Department's work in pursuit of its aim involves:

- the management and protection of country parks, special areas, marine parks and marine reserves under the Country Parks Ordinance and the Marine Parks Ordinance for the purpose of nature conservation, recreation, tourism and education;
- the enhancement of biodiversity and promotion of compatible use of country and marine parks;
- the identification of sites of high scientific value for listing as Sites of Special Scientific Interest;
- the provision of nature conservation advice on development proposals, planning studies and environmental impact assessments;
- the monitoring and auditing of ecological mitigation measures for development projects approved under the Environmental Impact Assessment Ordinance;
- the promotion of public awareness of nature conservation and enforcement of nature conservation legislation;
- the licensing control of international trade in endangered species and curbing of illegal trade in endangered species in Hong Kong;
- the conservation and management of the Mai Po and Inner Deep Bay Ramsar site; and
- the planning and development of the Hong Kong Wetland Park.

9 The performance targets of the programme were satisfactorily achieved in 2004.

10 The key performance measures in respect of nature conservation and country parks are:

### *Targets*

	Target	2003 (Actual)	2004 (Actual)	2005 (Plan)
country parks and special areas managed (hectares)# .....	41 644	41 582	41 582	41 644
marine parks and marine reserves managed (hectares) .....	2 430	2 430	2 430	2 430
no. of Sites of Special Scientific Interest listed .....	64	64	64	64
issue of certificates in respect of endangered species (working days) .....	2	2	2	2

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# The target has been revised from 41 646 to 41 644 with effect from 2005.

### Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
seedlings produced.....	560 000	529 000	530 000
seedlings planted.....	880 000	877 000	900 000
ecological impact assessment applications and studies handled.....	140	160	150
participants in educational activities.....	250 000	200 000	200 000
visitors to country parks (million).....	12.2	12.0	12.2
hill fires attended to.....	59	67	70
endangered species licences/certificates.....	16 581	22 652	22 700
endangered species inspections.....	17 943	20 201	20 200
endangered species prosecutions.....	237	278	270

### Matters Requiring Special Attention in 2005–06

11 During 2005–06, the Department will give emphasis to:

- the enhancement of biodiversity in country parks and special areas;
- the implementation of a territory-wide survey programme to collect information required for establishing an ecological database;
- the monitoring and auditing of ecological mitigation measures as a consequence of development projects;
- stepping up education and publicity on endangered species protection while continuing to take enforcement action against illegal trade in endangered species;
- the planning and development of the Hong Kong Wetland Park;
- the maintenance of government slopes in country parks; and
- the promotion of public education and publicity on nature conservation and compatible use of country parks and marine parks.

### Programme (3): Animal, Plant and Fisheries Regulation and Technical Services

	2003–04 (Actual)	2004–05 (Original)	2004–05 (Revised)	2005–06 (Estimate)
Financial provision (\$m)	161.6	153.4	152.8 (–0.4%)	149.3 (–2.3%)
				(or –2.7% on 2004–05 Original)

### Aim

12 The aim is to monitor the welfare of, and control the diseases in, animals and plants through enforcement of relevant legislation; protect public health; protect and regulate fisheries; and provide technical services.

### Brief Description

13 The Department is responsible for prevention of the introduction and spread of animal and plant diseases, safeguarding animal welfare, regulation of drug use in livestock farms, provision of services to facilitate export of plants, animals and plant/animal by-products, prevention of rabies, and enforcement of regulations pertaining to animal welfare and import requirements, fisheries protection and marine fish culture. The work involves:

- the prevention and control of rabies and other zoonotic diseases;
- the provision of quarantine services;
- the inspection of animals and plants imported into the territory;
- the testing of diseases and chemical residues in food animals;
- the inspection of farms where food animals are kept;
- the inspection of premises and establishments where animals are kept for exhibition or trading purposes;

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- the inspection of marine fish culture farms;
- the control of destructive fishing practices; and
- the instigation of prosecution against offenders under relevant legislation.

14 The technical services provided by the Department include:

- assessing ex-gratia payments to primary producers arising from development projects affecting agriculture and fisheries;
- managing agricultural weirs;
- licensing livestock farms;
- licensing marine fish culture farms;
- facilitating export trade in plants, animals and their products;
- safeguarding public health through the control of pesticides and drug use in livestock farms; and
- supervising credit unions and co-operative societies.

15 The performance targets of the programme were satisfactorily achieved in 2004.

16 The key performance measures in respect of animal, plant and fisheries regulation and technical services are:

### Targets

	Target	2003 (Actual)	2004 (Actual)	2005 (Plan)
<i>Animal and plant regulation</i>				
prevention				
reported cases of rabies .....	0	0	0	0
dogs vaccinated in strategic				
Rabies Control Areas (%)φ...	80	80	80	80
enforcement				
issue of animal health				
certificates (working days)....	2	2	2	2
issue of licences/permits				
(working days) .....	3	3	3	3
issue of sanitary certificates for				
products of animal origin				
(working days) .....	3	3	3	3
<i>Technical services</i>				
management of agricultural weirs				
weirs to be cleansed .....	180	183	180	180
plant health certification				
issue of phytosanitary				
certificates (working days)....	2	2	2	2
control of pesticides				
issue of pesticide permits				
(working days) .....	2	2	2	2
renewal of marine fish culture licence				
in person in 50 minutes				
(%) .....	100	100	100	100

φ World Health Organization recommends a minimum of 70%.

### Indicators

	2003 (Actual)	2004 (Actual)	2005 (Estimate)
<i>Animal and plant regulation</i>			
prevention			
stray animals caught.....	21 938	17 716	18 000
animals vaccinated and quarantined.....	45 960	39 091	40 000
enforcement			
licences/permits .....	9 743	8 234	8 400
animal and plant health certificates.....	5 115	5 115	5 100

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	2003 (Actual)	2004 (Actual)	2005 (Estimate)
<i>Technical services</i>			
ex-gratia payment assessment			
area assessed for crop ex-gratia payment (hectares).....	89.7	79.0	76.0
area assessed for aquaculture fisheries ex-gratia payment (m <sup>2</sup> ).....	458 136	34 700	84 000
claims assessed for capture fisheries ex-gratia payment .....	652	444	260
licensing of livestock farms			
licences issued .....	186	151	160
control of pesticides			
pesticides registered.....	19	21	20
licences/permits issued.....	2 805	2 687	2 700
regulation of credit unions and co-operative societies			
accounts examined or audited .....	309	308	310

### *Matters Requiring Special Attention in 2005–06*

17 During 2005–06, the Department will give emphasis to:

- strengthening the facilities and ability to provide rapid molecular diagnostic tests for diseases of food animals;
- implementing measures to prevent the incursions of avian influenza;
- drawing up legislative proposals to enhance the control of animal and bird diseases, in particular new diseases and newly-identified disease transmission mechanisms, and contaminants;
- drafting amendment bill to strengthen the control of pesticides; and
- introducing amendment bill to regulate fishing activities in Hong Kong waters.

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### ANALYSIS OF FINANCIAL PROVISION

Programme	2003-04 (Actual) (\$m)	2004-05 (Original) (\$m)	2004-05 (Revised) (\$m)	2005-06 (Estimate) (\$m)
(1) Agriculture, Fisheries and Fresh Food Wholesale Markets.....	167.2	171.6	206.5	164.2
(2) Nature Conservation and Country Parks.....	454.9	395.7	420.6	389.6
(3) Animal, Plant and Fisheries Regulation and Technical Services ..	161.6	153.4	152.8	149.3
	783.7	720.7	779.9 (+8.2%)	703.1 (-9.8%)
				(or -2.4% on 2004-05 Original)

### Analysis of Financial and Staffing Provision

#### Programme (1)

Provision for 2005-06 is \$42.3 million (20.5%) lower than the revised estimate for 2004-05. This is mainly due to decrease in non-recurrent expenditure and operating expenses and deletion of five posts.

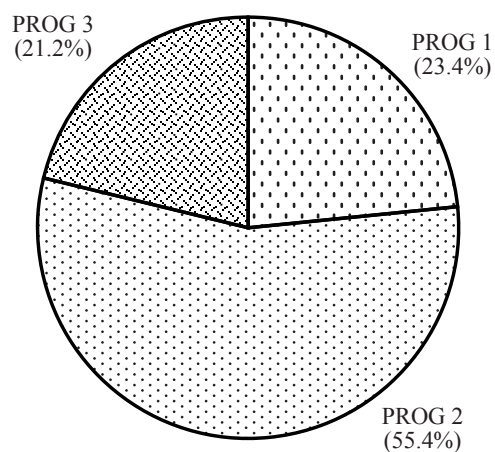
#### Programme (2)

Provision for 2005-06 is \$31.0 million (7.4%) lower than the revised estimate for 2004-05. This is mainly due to decrease in non-recurrent and capital expenditure and deletion of 40 posts.

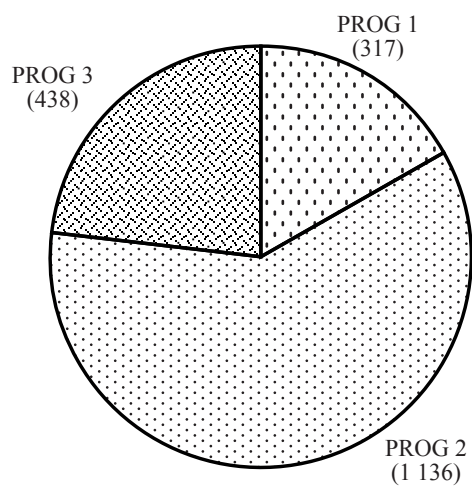
#### Programme (3)

Provision for 2005-06 is \$3.5 million (2.3%) lower than the revised estimate for 2004-05. This is mainly due to reduced operating expenses, partly offset by increase in capital expenditure.

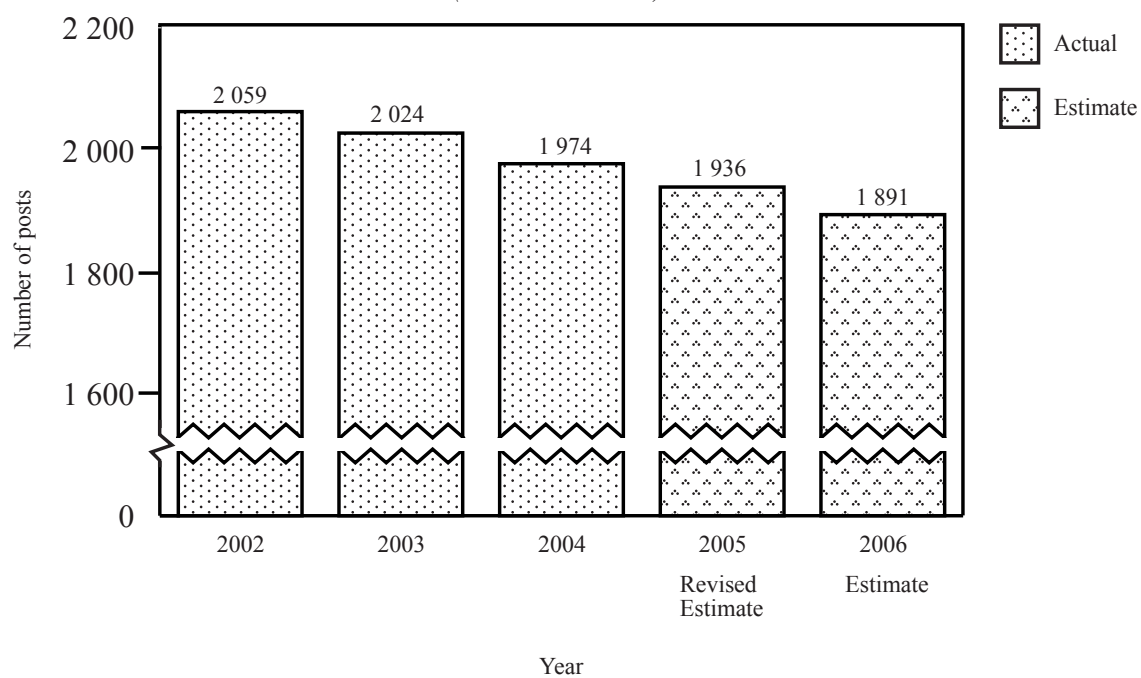
*Allocation of provision  
to programmes  
(2005-06)*



*Staff by programme  
(as at 31 March 2006)*



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





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Sub-head (Code)		Actual expenditure 2003–04	Approved estimate 2004–05	Revised estimate 2004–05	Estimate 2005–06
		\$'000	\$'000	\$'000	\$'000
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	684,624	671,855	668,145	660,201
	Total, Recurrent.....	684,624	671,855	668,145	660,201
Non-Recurrent					
700	General non-recurrent .....	65,424	14,844	77,866	17,133
	Minor conservation projects and studies (block vote) .....	6,369	6,470	6,470	—
	Total, Non-Recurrent.....	71,793	21,314	84,336	17,133
	Total, Operating Account .....	756,417	693,169	752,481	677,334
<b>Capital Account</b>					
Plant, Equipment and Works					
600	Works .....	6,437	9,400	9,379	8,312
603	Plant, vehicles and equipment.....	7,889	5,960	5,920	4,260
609	Minor irrigation works in the New Territories (block vote) .....	1,530	1,846	1,846	1,400
610	Minor recreational facilities and roadworks in country parks (block vote).....	8,540	8,709	8,709	8,644
661	Minor plant, vehicles and equipment (block vote) .....	2,900	1,602	1,602	3,122
	Total, Plant, Equipment and Works.....	27,296	27,517	27,456	25,738
	Total, Capital Account.....	27,296	27,517	27,456	25,738
Total Expenditure .....		783,713	720,686	779,937	703,072

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### Details of Expenditure by Subhead

The estimate of the amount required in 2005–06 for the salaries and expenses of the Agriculture, Fisheries and Conservation Department is \$703,072,000. This represents a decrease of \$76,865,000 against the revised estimate for 2004–05 and of \$80,641,000 against actual expenditure in 2003–04.

#### Operating Account

##### Recurrent

2 Provision of \$660,201,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Agriculture, Fisheries and Conservation Department.

3 The establishment as at 31 March 2005 will be 1 936 permanent posts. It is expected that 45 posts will be deleted in 2005–06. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2005–06, but the notional annual mid-point salary value of all such posts must not exceed \$395,821,000.

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

	2003–04 (Actual) (\$'000)	2004–05 (Original) (\$'000)	2004–05 (Revised) (\$'000)	2005–06 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	489,579	489,176	476,762	474,323
- Allowances .....	7,998	13,103	9,673	9,560
- Job-related allowances .....	7,212	5,976	7,524	7,544
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	579	630	630	630
Departmental Expenses				
- General departmental expenses .....	174,718	159,902	170,488	159,747
Other Charges				
- Minor conservation projects and studies ..	—	—	—	6,470
Subventions				
- Society for the Prevention of Cruelty to Animals (Hong Kong) .....	1,188	908	908	608
- Network of Aquaculture Centres in Asia and the Pacific (NACA) .....	78	80	80	80
- World Wide Fund for Nature (Hong Kong) .....	192	—	—	—
- Subventions to conservation and management of Ramsar site .....	3,080	2,080	2,080	1,239
	<u>684,624</u>	<u>671,855</u>	<u>668,145</u>	<u>660,201</u>

#### Capital Account

##### Plant, Equipment and Works

5 Provision of \$1,400,000 under *Subhead 609 Minor irrigation works in the New Territories (block vote)* is for a programme to provide irrigation works to assist agricultural development in the New Territories up to a limit of \$700,000 for each project. The decrease of \$446,000 (24.2%) against the revised estimate for 2004–05 is mainly due to reduced requirement for new projects.

6 Provision of \$8,644,000 under *Subhead 610 Minor recreational facilities and roadworks in country parks (block vote)* is for minor works such as fire lookouts, public toilets, shelters and roads up to a limit of \$500,000 for each project, and for building materials for recreational facilities such as barbecue pits, information boards, shelters and outdoor furniture.

7 Provision of \$3,122,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$1,520,000 (94.9%) over the revised estimate for 2004–05. The increase is mainly due to requirement for replacement of aging fire services equipment and air-conditioning systems.

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### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2004	Revised estimated expenditure for 2004-05	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
	536	Setting up a marine sanctuary in the Sha Chau and Lung Kwu Chau area.....	21,000	15,334	930	4,736
	540	Artificial reefs project.....	80,100	64,757	2,650	12,693
	545	Consultancy study on the conservation biology of the finless porpoise in Hong Kong.....	8,000	7,774	116	110
	546	Consultancy study on wetland compensation.....	50,000	25,185	8,050	16,765
	555	Study on the feasibility of clay application as a red tide mitigation measure .....	1,300	1,150	70	80
	559	Consultancy study on Marine Benthic Communities in Hong Kong.....	4,140	3,818	215	107
	560	Compilation of Hong Kong Flora .....	3,300	581	700	2,019
	564	Planting of 500 000 tree seedlings in the proposed Lantau North (Extension) Country Park .....	7,500	2,734	1,700	3,066
	569	Setting up of a Fisheries Education Centre at Aberdeen Fisheries Office .	1,564	1,433	100	31
	572	Provision of additional cleansing and maintenance service to country parks and other AFCD venues .....	67,300	37,642	23,290	6,368
			<u>244,204</u>	<u>160,408</u>	<u>37,821</u>	<u>45,975</u>
<b><i>Capital Account</i></b>						
600		<i>Works</i>				
	351	Development of a morning walkers garden in Ma On Shan Country Park	9,700	2,132	3,285	4,283
	355	Replacement of a footbridge at Chung Mei, Plover Cove Country Park .....	1,243	108	1,075	60
	356	Construction of a public toilet cum refreshment kiosk at Tai Tong, Tai Lam Country Park .....	3,900	278	2,850	772
	358	Sewerage system for toilets at Sai Kung West (Wan Tsai Extension) Country Park .....	2,000	—	400	1,600
	359	Potable water supply for toilet facilities at Tai Tong, Tai Lam Country Park ..	5,400	—	1,520	3,880
			<u>22,243</u>	<u>2,518</u>	<u>9,130</u>	<u>10,595</u>

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### Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2004	Revised estimated expenditure for 2004–05	Balance
			\$'000	\$'000	\$'000	\$'000
<b>Capital Account—Cont'd.</b>						
603		<i>Plant, vehicles and equipment</i>				
	337	A catamaran for the protection and management of marine parks and the Plover Cove (Extension) country parks.....	2,830	2,474	—	356
	344	Acquisition of a catamaran vessel for the monitoring and investigation of red tide .....	3,000	2,416	200	384
	352	A patrol launch for the protection and management of the proposed marine parks at Soko Islands and Southwest Lantau.....	8,000	2,519	5,000	481
	353	A speed boat for the protection and management of the proposed marine parks at Soko Islands and Southwest Lantau.....	3,000	2,768	20	212
	447	Liquid Chromatography coupled with tandem mass spectrometry system.....	3,000	—	—	3,000
			19,830	10,177	5,220	4,433
		Total .....	286,277	173,103	52,171	61,003