

Head 139 — GOVERNMENT SECRETARIAT: FOOD AND HEALTH BUREAU (FOOD BRANCH)

Controlling officer: the Permanent Secretary for Food and Health (Food) will account for expenditure under this Head.

Estimate 2012–13..... **\$78.5m**

Establishment ceiling 2012–13 (notional annual mid-point salary value) representing an estimated 38 non-directorate posts as at 31 March 2012 rising by one post to 39 posts as at 31 March 2013..... **\$20.1m**

In addition, there will be an estimated eight directorate posts as at 31 March 2012 and as at 31 March 2013.

Controlling Officer's Report

Programmes

Programme (1) Director of Bureau's Office	This programme contributes to Policy Area 27: Intra-Governmental Services (Secretary for Food and Health).
Programme (2) Agriculture, Fisheries and Food Safety	This programme contributes to Policy Area 2: Agriculture, Fisheries and Food Safety (Secretary for Food and Health).
Programme (3) Environmental Hygiene	This programme contributes to Policy Area 32: Environmental Hygiene (Secretary for Food and Health).

Detail

Programme (1): Director of Bureau's Office

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	10.6	10.6	9.6 (–9.4%)	10.7 (+11.5%)
				(or +0.9% on 2011–12 Original)

Aim

2 The aim is to ensure the smooth operation of the Office of the Secretary for Food and Health.

Brief Description

3 The Office of the Secretary for Food and Health is responsible for providing support to the Secretary for Food and Health in undertaking political work. This includes the support provided by the Under Secretary and the Political Assistant. The Office is also responsible for providing administrative support to the Secretary for Food and Health in carrying out his duties. The work includes the planning, co-ordination and implementation of all arrangements for the Secretary's public, media and community functions.

Programme (2): Agriculture, Fisheries and Food Safety

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	26.8	42.2	29.0 (–31.3%)	40.9 (+41.0%)
				(or –3.1% on 2011–12 Original)

Aim

4 The aim is to formulate and oversee implementation of policies to ensure that food available for human consumption is safe, respond to food incidents effectively, prevent the introduction and spread of zoonotic diseases and diseases in animals and plants, facilitate the sustainable development of the agricultural and fisheries industries, and oversee efficient operation of government wholesale marketing facilities for fresh food produce.

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Brief Description

5 The Branch's main responsibility under this programme is to formulate and co-ordinate policies and programmes relating to the above activities. It made good progress in achieving the targets set for 2011.

Matters Requiring Special Attention in 2012–13

6 During 2012–13, the Branch will:

- prepare legislation to extend the existing import control regime for meat and poultry to cover poultry eggs;
- prepare legislation to strengthen control over pesticide residues in food;
- prepare legislative amendments to the Pesticides Ordinance (Cap.133) to fulfill the obligations of the Government under the Stockholm Convention and the Rotterdam Convention;
- continue to collaborate with the Mainland authorities to explore the feasibility of applying information technology in enhancing the traceability of food;
- continue to implement a multi-pronged strategy to prevent avian influenza outbreak;
- continue to review and update the existing standards on food safety having regard to international practice and local needs;
- continue to promote the sustainable development of local agriculture, e.g. through promoting organic farming; and
- take forward a ban on trawling activities in Hong Kong waters and the Fisheries Protection (Amendment) Bill for implementing a series of fisheries management measures.

Programme (3): Environmental Hygiene

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	18.6	24.2	19.6 (–19.0%)	26.9 (+37.2%)
				(or +11.2% on 2011–12 Original)

Aim

7 The aim is to provide quality environmental hygiene services in the territory, strengthen the management of public markets, minimise the risks and threats caused to public health by pest and other nuisances, increase the supply of columbarium and crematorium facilities and enhance the regulation of private columbaria, enhance the effectiveness of regulatory control over food premises, and promote public involvement in the upkeep of personal and environmental hygiene standards.

Brief Description

8 The Branch's main responsibility under this programme is to formulate and co-ordinate policies and programmes relating to the above activities. It made good progress in achieving the targets set for 2011.

Matters Requiring Special Attention in 2012–13

9 During 2012–13, the Branch will:

- continue to implement measures to increase the supply of public columbarium and crematorium facilities and to promote the scattering of cremated human ashes at sea or in Gardens of Remembrance;
- follow up on the review of columbarium policy and formulate appropriate measures, including a framework for the licensing scheme, to enhance the regulation of private columbaria;
- follow up on the recommendations of the review of the provision of cooked food markets;
- follow up on the recommendations of the review of hawker licensing policy; and
- follow up on the public consultation on a review of liquor licensing.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2010–11 (Actual) (\$m)	2011–12 (Original) (\$m)	2011–12 (Revised) (\$m)	2012–13 (Estimate) (\$m)
(1) Director of Bureau’s Office.....	10.6	10.6	9.6	10.7
(2) Agriculture, Fisheries and Food Safety	26.8	42.2	29.0	40.9
(3) Environmental Hygiene.....	18.6	24.2	19.6	26.9
	56.0	77.0	58.2 (–24.4%)	78.5 (+34.9%)
				(or +1.9% on 2011–12 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2012–13 is \$1.1 million (11.5%) higher than the revised estimate for 2011–12. This is mainly due to the lower than expected salary payment in 2011–12 due to staff changes.

Programme (2)

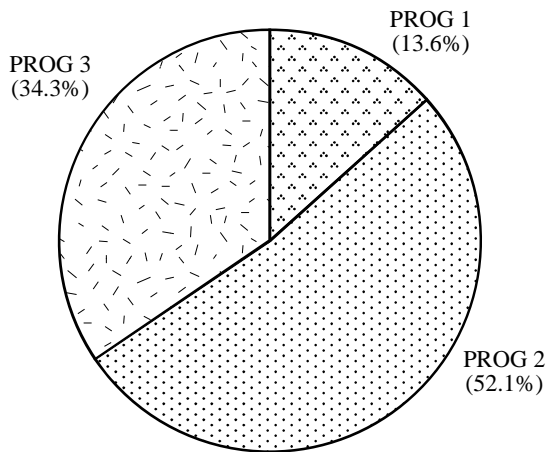
Provision for 2012–13 is \$11.9 million (41.0%) higher than the revised estimate for 2011–12. This is mainly due to the lower than expected expenditure in 2011–12 for meeting contingencies arising from zoonotic diseases and food incidents.

Programme (3)

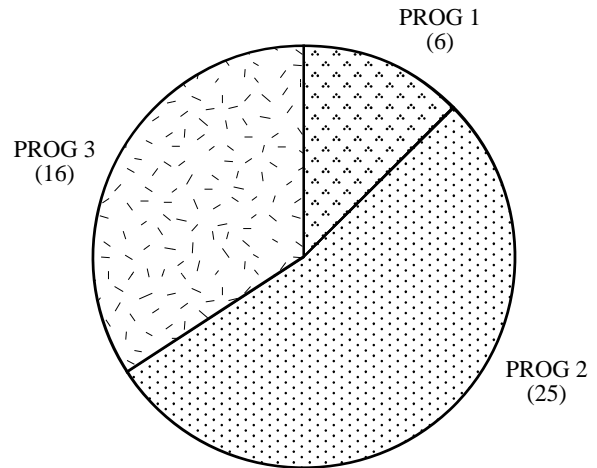
Provision for 2012–13 is \$7.3 million (37.2%) higher than the revised estimate for 2011–12. This is mainly due to the increased provision for planning and development of columbarium and crematorium facilities and for conducting consultancy studies. One post will be created in 2012-13 for strengthening clerical support.

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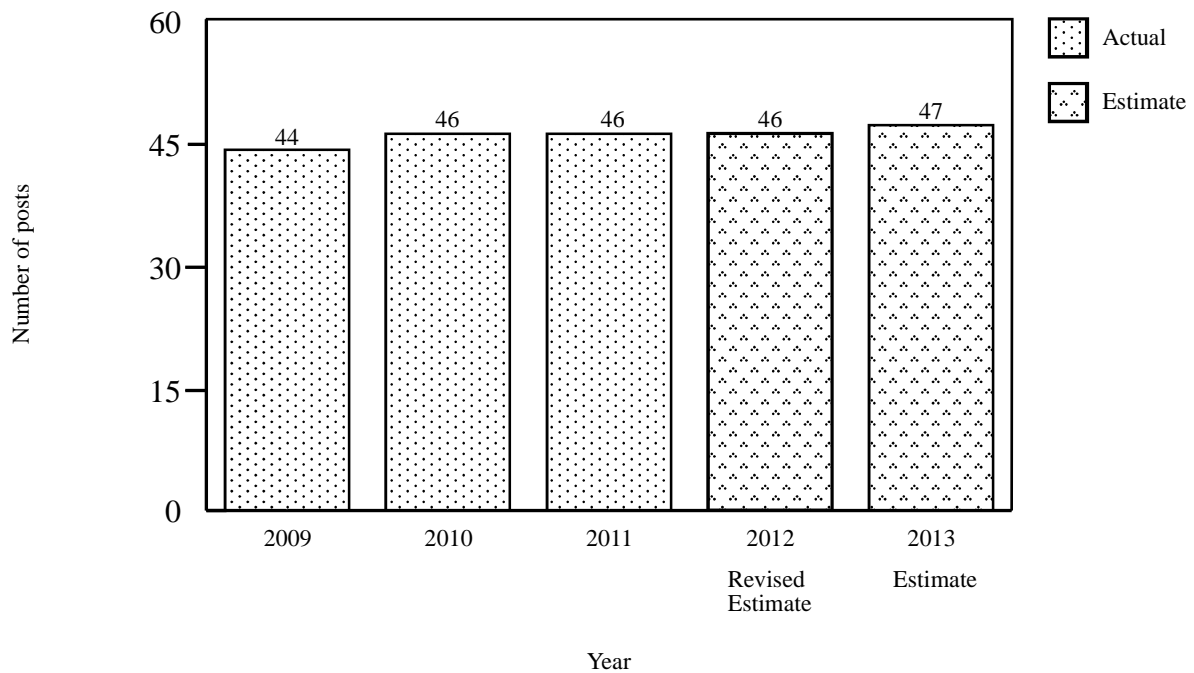
*Allocation of provision
to programmes
(2012-13)*



*Staff by programme
(as at 31 March 2013)*



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



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Sub-head (Code)	Actual expenditure 2010–11	Approved estimate 2011–12	Revised estimate 2011–12	Estimate 2012–13	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	55,978	77,031	58,200	78,531
	Total, Recurrent	55,978	77,031	58,200	78,531
	Total, Operating Account	55,978	77,031	58,200	78,531
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	Total Expenditure	55,978	77,031	58,200	78,531

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Details of Expenditure by Subhead

The estimate of the amount required in 2012–13 for the salaries and expenses of the Food Branch is \$78,531,000. This represents an increase of \$20,331,000 over the revised estimate for 2011–12 and of \$22,553,000 over actual expenditure in 2010–11.

Operating Account

Recurrent

2 Provision of \$78,531,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Food Branch. The increase of \$20,331,000 (34.9%) over the revised estimate for 2011–12 is mainly due to the lower than expected expenditure in 2011–12 for meeting contingencies arising from zoonotic diseases and food incidents, and the increased provision for planning and development of columbarium and crematorium facilities and for conducting consultancy studies.

3 The establishment as at 31 March 2012 will be 45 permanent posts and one supernumerary post. It is expected that there will be a net increase of one post in 2012–13. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2012–13, but the notional annual mid-point salary value of all such posts must not exceed \$20,075,000.

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

	2010–11 (Actual) (\$'000)	2011–12 (Original) (\$'000)	2011–12 (Revised) (\$'000)	2012–13 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	31,008	29,711	31,904	32,592
- Allowances	2,155	2,427	1,647	1,656
- Job-related allowances.....	—	2	2	2
Personnel Related Expenses				
- Mandatory Provident Fund contribution	40	16	21	19
- Civil Service Provident Fund contribution	431	631	725	809
Departmental Expenses				
- General departmental expenses	22,344	44,244	23,901	43,453
	55,978	77,031	58,200	78,531