

Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT

Controlling officer: the Director of Food and Environmental Hygiene will account for expenditure under this Head.

| | |
|--|-------------------|
| Estimate 2015–16 | \$5,924.0m |
| Establishment ceiling 2015–16 (notional annual mid-point salary value) representing an estimated 11 168 non-directorate posts as at 31 March 2015 rising by three posts to 11 171 posts as at 31 March 2016..... | \$2,960.4m |
| In addition, there will be an estimated 15 directorate posts as at 31 March 2015 and as at 31 March 2016. | |
| Commitment balance..... | \$270.8m |

Controlling Officer's Report

Programmes

| | |
|---|--|
| Programme (1) Food Safety and Public Health | This programme contributes to Policy Area 2: Agriculture, Fisheries and Food Safety (Secretary for Food and Health). |
| Programme (2) Environmental Hygiene and Related Services | These programmes contribute to Policy Area 32: Environmental Hygiene (Secretary for Food and Health). |
| Programme (3) Market Management and Hawker Control | |
| Programme (4) Public Education and Community Involvement | This programme contributes to Policy Area 2: Agriculture, Fisheries and Food Safety (Secretary for Food and Health) and Policy Area 32: Environmental Hygiene (Secretary for Food and Health). |

Detail

Programme (1): Food Safety and Public Health

| | 2013–14 (Actual) | 2014–15 (Original) | 2014–15 (Revised) | 2015–16 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 915.6 | 972.2 | 995.7 (+2.4%) | 1,010.9 (+1.5%) |
| | | | | (or +4.0% on 2014–15 Original) |

Aim

2 The aim is to ensure that food available for human consumption is wholesome, hygienic and safe; and to safeguard public health through testing and control of live food animals and effective pest control.

Brief Description

3 The work involves:

- conducting risk assessment on food and providing timely information to the public,
- investigating and managing food incidents,
- exercising import control on high-risk food and issuing health certificates for food exports,
- exercising import control on live food animals,
- conducting inspections and tests on live food animals at licensed slaughterhouses,
- providing meat inspection services at licensed slaughterhouses,
- conducting food surveillance at various points of the food chain and taking enforcement actions,
- promoting the Hazard Analysis and Critical Control Point (HACCP) approach to the trade and the adoption of HACCP-based food safety plans,
- ensuring pre-packaged food for sale is properly labelled,
- conducting risk assessment on pests affecting public health,

Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT

- taking control measures to prevent vector-borne diseases, and
- investigating incidents of vector-borne diseases.

4 The key performance measures are:

Targets

| | Target | 2013 (Actual) | 2014 (Actual) | 2015 (Plan) |
|---|--------|------------------|------------------|--------------------------------|
| initiating investigation of reports of food unfit for human consumption within 24 hours (%) | 100 | 100 | 100 | 100 |
| applications for import of game, meat and poultry to be processed within five working days (%) | 98 | 100 | 100 | 98 |
| applications for import of milk and milk products to be processed within 12 working days (%)..... | 98 | 100 | 100 | 98 |
| applications for import of frozen confections to be processed within 12 working days (%)..... | 98 | 100 | 100 | 98 |
| applications for export or re-export food health certificates to be processed within 12 working days (%) | 98 | 100 | 100 | 98 |
| issuing veterinary health certificates for export food containing animal products within two working days (%) | 100 | 100 | 100 | 100 |
| inspecting vehicles carrying poultry at Man Kam To (% of vehicles) | 100 | 100 | 100 | 100 |
| testing pigs for beta-agonists (% of lots) | 98 | 100 | 100 | 98 |
| conducting inspections of farms exporting food animals to Hong Kong (no. of farms)..... | 35 | 70 | 49 Ω | 60ϵ |
| food surveillance through testing of food samples (no. of food samples tested per 1 000 population per year)..... | 8 | 9 | 9 | 9 |
| initiating investigation of complaints about food labelling within three working days (%)..... | 100 | 100 | 100 | 100 |
| initiating pest control measures within 24 hours upon receiving report of vector-borne diseases (%)..... | 100 | 100 | 100 | 100 |
| dealing with complaints on wasps/bees infestation within six working days (%)..... | 100 | 100 | 100 | 100 |

Ω Due to the avian influenza A(H7N9) incident in January 2014, importation of live poultry to Hong Kong from the Mainland and inspections of Mainland registered farms were suspended. The importation of live poultry and arrangements for visits to Mainland registered farms were resumed in September 2014.

ϵ Inspection to registered farms supplying food animals to Hong Kong serves as an audit check of the registered farm system administered by the General Administration of Quality Supervision, Inspection and Quarantine. As such, the arrangement, including the number of farms involved, is subject to the agreement of the relevant Mainland authority taking into account the corresponding risk assessments and actual circumstances. In fact, the total number of registered farms exporting food animals to Hong Kong has shown a decreasing trend in recent years. These factors contribute to the variation of the actual and planned number of farms involved in the inspection exercises over the years.

Indicators

| | 2013 (Actual) | 2014 (Actual) | 2015 (Estimate) |
|---|------------------|------------------|--------------------|
| food complaints handled | 5 005 | 4 596 | 4 600 |
| applications for import of game, meat and poultry | 3 257 | 3 034 | 3 300 |
| applications for import of milk and milk products..... | 401 | 411 | 410 |
| applications for import of frozen confections | 216 | 194 | 200 |
| export or re-export food health certificates issued..... | 308 | 322 | 320 |
| veterinary health certificates for export food containing animal products issued..... | 108 | 107 | 110 |
| vehicles carrying poultry inspected at Man Kam To | 2 324 | 845 η | 1 998 |

Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT

| | 2013 (Actual) | 2014 (Actual) | 2015 (Estimate) |
|---|---------------------|---------------------|--------------------|
| samples taken from imported live poultry for testing of avian influenza (AI) (including H5 and H7)§ | 65 379§ | 21 321§ | 47 196§ |
| vehicles carrying vegetables inspected at Man Kam To Food Control Office..... | 32 721 | 34 736 | 35 000 |
| samples taken from food animals for testing of veterinary drug residues..... | 55 152 | 52 958 | 53 000 |
| food samples taken for testing..... | 64 387 [^] | 64 219 [^] | 65 000 |
| labels checked | 55 150 | 55 160 | 55 000 |
| HACCP seminars/workshops..... | 33 | 33 | 33 |
| poison treatments of rodent infestation in building blocks | 46 196 | 46 093 | 46 100 |
| no. of trappings..... | 53 236 | 52 601 | 52 600 |
| mosquito breeding places eliminated..... | 46 199 | 49 425 | 49 400 |
| pest control surveys conducted | 7 560 | 7 702 | 7 500 |

η Import of live poultry from the Mainland was temporarily suspended as from 28 January 2014 due to the detection of a H7 AI positive consignment of imported poultry. The import was resumed on 4 September 2014.

§ This indicator replaces the indicator “blood samples taken from poultry for testing of AI H5 antibodies”. To strengthen early warning against AI infection in imported live poultry, the Government has since April 2013 introduced the Polymerase Chain Reaction tests for H7 AI, and since January 2014 introduced the H7 serological tests on top of the existing tests for H5 AI. Each sample collected might be used for both the H5 and H7 tests. Therefore, the number of samples collected does not directly translate into the number of tests conducted. The decrease in the total actual number of samples collected in 2014 was due to the suspension of live poultry supply from the Mainland between late January and early September 2014. The number of samples to be collected in 2015 is estimated according to the sample collection plan devised on a risk-based assessment.

[^] In addition to the 64 387 and 64 219 food samples taken for testing in 2013 and 2014 respectively, another 56 382 samples and 61 459 samples have been taken from imported Japanese food for examination of radiation level in 2013 and 2014 respectively in connection with the Japan nuclear power plant incident in March 2011.

Matters Requiring Special Attention in 2015–16

5 During 2015–16, the Department will:

- continue to enforce the Pesticide Residues in Food Regulation (Cap. 132CM) which came into operation in August 2014;
- assist Food and Health Bureau (FHB) in following up the public consultation on regulation of nutrition claims and health claims for formula products and prepackaged food for infants and young children under the age of 36 months;
- assist FHB in conducting public consultation on regulation of safety of edible oils and the recycling of waste cooking oil;
- assist FHB in conducting public consultation on regulation of cooked meat;
- implement the Imported Game, Meat and Poultry (Amendment) Regulation 2015 scheduled to be tabled at the Legislative Council to impose import control over poultry eggs;
- prepare for the implementation of the Food and Drugs (Composition and Labelling) (Amendment) (No. 2) Regulation 2014;
- continue to assist FHB in refining the details of the proposed regulatory framework governing veterinary drug residues in food with reference to the Pesticide Residues in Food Regulation;
- follow up on the proposals to introduce a mandatory pre-market safety assessment scheme for genetically modified food;
- review the regulatory framework for governing metallic contamination in food;
- conduct a comprehensive review of the food safety-related penalties under the Public Health and Municipal Services Ordinance (Cap. 132) and its subsidiary legislation, as well as the Food Safety Ordinance (Cap. 612); and
- start planning the second Hong Kong Food Consumption Survey to obtain up-to-date food consumption information among individuals in Hong Kong.

Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT

Programme (2): Environmental Hygiene and Related Services

| | 2013–14 (Actual) | 2014–15 (Original) | 2014–15 (Revised) | 2015–16 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 2,829.6 | 2,997.5 | 3,084.9 (+2.9%) | 3,191.5 (+3.5%) |
| | | | | (or +6.5% on 2014–15 Original) |

Aim

6 The aim is to provide quality environmental hygiene services and facilities, and to safeguard public health through licensing and regulation of licensed food premises.

Brief Description

7 The work involves:

- providing efficient and effective public cleansing services, including street cleansing and household waste collection, and management of public cleansing facilities such as public toilets and refuse collection points;
- licensing and inspecting food premises, and taking enforcement actions against unlicensed and unhygienic food premises;
- processing liquor licence applications and providing administrative support to the Liquor Licensing Board;
- licensing private swimming pools, commercial bathhouses, places of public entertainment, funeral parlours, karaoke establishments in restaurants and offensive trades, and taking enforcement actions in relation to these activities;
- abating environmental nuisances relating to dripping air-conditioners and water seepage and cleaning up environmental hygiene blackspots; and
- managing cremation and burial facilities, including public cemeteries, crematoria and columbaria.

8 The key performance measures are:

Targets

| | Target | 2013 (Actual) | 2014 (Actual) | 2015 (Plan) |
|---|--------|------------------|------------------|------------------------|
| <i>Cleansing</i> | | | | |
| completion of first round street sweeping services on main roads before 9:00 a.m. to ensure removal of over-night street litter (%)..... | 99 | 100 | 100 | 99 |
| <i>Licensing of food premises</i> | | | | |
| holding of Application Vetting Panel meeting for restaurant licences within 20 working days from passing of initial screening (%) | 99 | 100 | 100 | 99 |
| issuing of food business licences within seven working days from confirmation of compliance (%)..... | 99 | 100 | 100 | 99 |
| issuing of provisional licences for restaurants and other food premises within one working day from receipt of acceptable Certificates of Compliance for submissions over the counter (%) | 99 | 99 | 100 | 99 |
| issuing of liquor licences and club liquor licences within five working days from approval by Liquor Licensing Board (%)..... | 99 | 100 | 100 | 99 |

Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT

| | Target | 2013 (Actual) | 2014 (Actual) | 2015 (Plan) |
|---|--------|------------------|------------------|----------------|
| <i>Licensing of private swimming pools, commercial bathhouses, places of public entertainment, funeral parlours, offensive trades</i> | | | | |
| issuing of Letters of Requirements within seven working days from clearance with concerned departments (%)..... | 99# | 100 | 100 | 99 |
| issuing of licences within seven working days from confirmation of compliance (%)..... | 99# | 100 | 100 | 99 |
| <i>Cemeteries and crematoria</i> | | | | |
| booking of cremation sessions within 15 days (%)..... | 99 | 100 | 100 | 99 |
| allocation of burial spaces on the day of application (%)..... | 99 | 100 | 100 | 99 |

The targets are revised from 98 per cent to 99 per cent as from 2015 having regard to achievements in the past few years.

Indicators

| | 2013 (Actual) | 2014 (Actual) | 2015 (Estimate) |
|---|------------------|------------------|--------------------|
| refuse collected (tonnes) | 1 947 442 | 1 967 059 | 1 967 100 |
| recurrent expenditure per tonne of refuse collected (\$)Δ..... | 223 | 226 | 233 |
| sludge collected by gully emptiers (tonnes)..... | 6 854 | 5 607 | 3 400 |
| restaurant licences | 12 086 | 12 564 | 12 600 |
| other food-related licences (e.g. liquor, food factory, bakery)..... | 16 835 | 17 722 | 17 700 |
| restricted food permits (e.g. sushi and milk)..... | 6 397 | 6 568 | 6 600 |
| applications for food business licences | 3 913 | 4 009 | 4 010 |
| applications for restricted food permits..... | 885 | 791 | 790 |
| inspections to food premises | 232 475 | 238 812 | 238 800 |
| raids against illegal slaughtering..... | 130 | 108@ | 70@ |
| prosecutions against food premises | | | |
| licensed..... | 3 687 | 2 599β | 2 600 |
| unlicensed..... | 6 295 | 5 118β | 5 100 |
| food business licences suspended/cancelled | 312 | 232β | 230 |
| courses/seminars for Hygiene Supervisors | 113 | 113 | 113 |
| applications for private swimming pools, places of public entertainment and other licences (excluding applications for temporary licences)..... | 75 | 62 | 60 |
| inspections conducted to private swimming pools, places of public entertainment, etc..... | 13 305 | 12 440 | 12 400 |
| no. of cremations provided | | | |
| body..... | 38 914 | 41 244 | 41 200 |
| skeletal | 3 662 | 3 312 | 3 300 |
| no. of burials conducted | | | |
| coffin | 1 114 | 1 056 | 1 100 |
| urn | 1 173 | 878 | 900 |
| exhumation permits issued..... | 5 808 | 5 648 | 5 600 |

Δ The figures represent unit expenditure for the respective financial years ending 31 March.

@ The decrease in the number of raids (i.e. surveillance checks) is due to a reduction in the number of suspected illegal slaughterhouses in 2014 and an expected further reduction of suspected illegal slaughterhouses in 2015.

β The decrease in the number of prosecutions against food premises and in the number of food business licences suspended/cancelled was attributable to the decrease in the number of cases of illegal extension of food business area by food premises in 2014.

Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT

Matters Requiring Special Attention in 2015–16

- 9 During 2015–16, the Department will:
- continue to take stringent enforcement actions against unlicensed food premises and food premises which pose immediate health hazards or with illegal extension of food business area,
 - assist FHB in following up the implementation of measures to enhance the liquor licensing regime,
 - continue to take forward plans and projects to provide more crematorium and columbarium facilities, and
 - continue to assist FHB in taking forward the Private Columbaria Bill and implementing the licensing scheme for private columbaria upon commencement of the legislation.

Programme (3): Market Management and Hawker Control

| | 2013–14 (Actual) | 2014–15 (Original) | 2014–15 (Revised) | 2015–16 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 1,560.9 | 1,671.2 | 1,688.3 (+1.0%) | 1,693.4 (+0.3%) |
| | | | | (or +1.3% on 2014–15 Original) |

Aim

10 The aim is to maintain a clean and hygienic environment in public markets and to control on-street hawking activities.

Brief Description

- 11 The work involves:
- managing and maintaining public markets;
 - inspecting markets to ensure cleanliness and compliance with tenancy requirements and conditions;
 - controlling and containing on-street hawking activities and obstruction;
 - managing licensed hawker pitches, hawker permitted places and hawker bazaars; and
 - taking enforcement actions.
- 12 The key performance measures are:

Targets

| | Target | 2013 (Actual) | 2014 (Actual) | 2015 (Plan) |
|---|-----------|------------------|------------------|------------------------|
| markets with common parts cleansed at least three times a day (%)..... | 100 | 100 | 100 | 100 |
| stalls let (%) θ | 85 ϕ | 90 | 91 | 87 |
| responding to complaints against illegal hawking in built-up areas within 30 minutes (%)..... | 98 Φ | 99 | 99 | 98 |

θ In calculating the letting percentage, the number of stalls set aside for designated purposes has been included in the total number of stalls for letting.

ϕ The target is revised from 80 per cent to 85 per cent as from 2015 having regard to achievements in the past few years.

Φ The target is revised from 97 per cent to 98 per cent as from 2015 having regard to achievements in the past few years.

Indicators

| | 2013 (Actual) | 2014 (Actual) | 2015 (Estimate) |
|--|------------------|------------------|----------------------------|
| licensed hawkers | | | |
| fixed pitch hawkers | 5 979 | 5 905 | 5 800 |
| itinerant hawkers | 455 | 442 | 440 |
| estimated number of unlicensed hawkers | 1 463 | 1 432 | 1 400 |
| raids by Hawker Control Teams | 118 894 | 124 684 | 124 700 |

Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT

| | 2013 (Actual) | 2014 (Actual) | 2015 (Estimate) |
|--|------------------|------------------|--------------------|
| joint operations against illegal hawking with other departments..... | 1 867 | 1 830 | 1 800 |
| hawker blackspots..... | 45 | 45 | 45 |

Matters Requiring Special Attention in 2015–16

13 During 2015–16, the Department will:

- continue to enhance the viability of public markets by improving management, upgrading facilities, providing a more flexible mix of trade, and carrying out promotional activities;
- assist FHB in developing proposals for improving the operating environment of public markets, taking into account the recommendations of the consultancy study conducted in 2014;
- take action to close public markets which are under-utilised;
- continue to take forward the assistance scheme for hawker licensees to improve the fire safety and operating environment of fixed-pitch hawker areas; and
- step up enforcement action against shop front extensions.

Programme (4): Public Education and Community Involvement

| | 2013–14 (Actual) | 2014–15 (Original) | 2014–15 (Revised) | 2015–16 (Estimate) |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 23.3 | 26.3 | 26.1 (–0.8%) | 28.2 (+8.0%) |
| | | | | (or +7.2% on 2014–15 Original) |

Aim

14 The aim is to promote food safety and the maintenance of a hygienic environment through partnership with the community and a multi-media publicity campaign.

Brief Description

15 The work involves:

- enhancing public awareness of the importance of food safety and empowering consumers to make informed choices,
- educating the public on their responsibility in maintaining a clean and hygienic living environment, and
- organising targeted public education and publicity programmes to mobilise community involvement and support for activities in keeping the environment clean.

16 The Department disseminates food safety and keep clean messages through television and radio Announcements in the Public Interest (APIs), social media such as Facebook and YouTube, mobile applications, banners, posters, publicity stickers, pamphlets, leaflets and a publicity vehicle. In addition, talks and support are given to cleansing campaign and work carried out by District Councils, non-governmental organisations, community groups and schools.

17 The key performance measures are:

Targets

| | Target | 2013 (Actual) | 2014 (Actual) | 2015 (Plan) |
|--|--------|------------------|------------------|----------------|
| primary and secondary schools approached for talks on food safety and environmental hygiene (%) | 100 | 100 | 100 | 100 |
| responding to requests for information/ talks on food safety and environmental hygiene within one week (%) | 100 | 100 | 100 | 100 |
| publicity campaigns | 3 | 3 | 3 | 3 |

Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT

Indicators

| | 2013 (Actual) | 2014 (Actual) | 2015 (Estimate) |
|---|------------------|------------------|--------------------|
| seminars and activities for general public | 1 390 | 1 412 | 1 400 |
| television APIs | 3 | 1 | 4 |
| radio APIs..... | 4 | 4 | 3 |
| outreaching programmes targeted at schools | 20 | 20 | 20 |
| school talks on food safety and environmental hygiene | 1 203 | 1 211 | 1 200 |

Matters Requiring Special Attention in 2015–16

18 During 2015–16, the Department will:

- promote the reduction of salt and sugar in diet; and
- continue the efforts in promoting public health and environmental hygiene education and food safety to the public, with special emphasis on domestic hygiene, through seminars and activities.

Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

| Programme | 2013–14 (Actual) (\$m) | 2014–15 (Original) (\$m) | 2014–15 (Revised) (\$m) | 2015–16 (Estimate) (\$m) |
|---|------------------------------|--------------------------------|-------------------------------|---|
| (1) Food Safety and Public Health..... | 915.6 | 972.2 | 995.7 | 1,010.9 |
| (2) Environmental Hygiene and Related Services | 2,829.6 | 2,997.5 | 3,084.9 | 3,191.5 |
| (3) Market Management and Hawker Control..... | 1,560.9 | 1,671.2 | 1,688.3 | 1,693.4 |
| (4) Public Education and Community Involvement..... | 23.3 | 26.3 | 26.1 | 28.2 |
| | 5,329.4 | 5,667.2 | 5,795.0 (+2.3%) | 5,924.0 (+2.2%) |
| | | | | (or +4.5% on 2014–15 Original) |

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2015–16 is \$15.2 million (1.5%) higher than the revised estimate for 2014–15. This is mainly due to filling of vacancies, creation of new posts and increased operating expenses for food safety and public health services. There will be an increase of three posts.

Programme (2)

Provision for 2015–16 is \$106.6 million (3.5%) higher than the revised estimate for 2014–15. This is mainly due to filling of vacancies, as well as increased operating and capital expenses for environmental hygiene and related services. There will be a net decrease of 39 posts.

Programme (3)

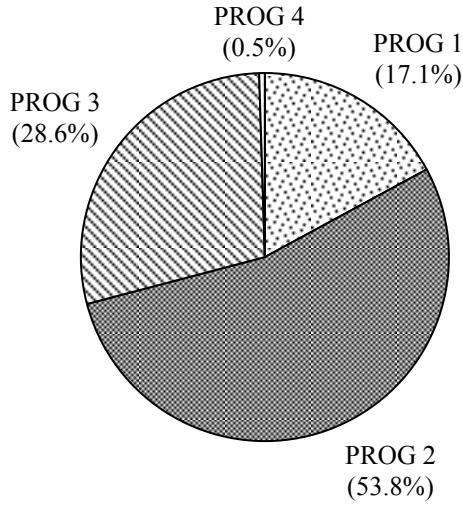
Provision for 2015–16 is \$5.1 million (0.3%) higher than the revised estimate for 2014–15. This is mainly due to the increased expenses for enhancing enforcement against shop front extensions, partly offset by decreased capital expenditure for market management. There will be an increase of 39 posts.

Programme (4)

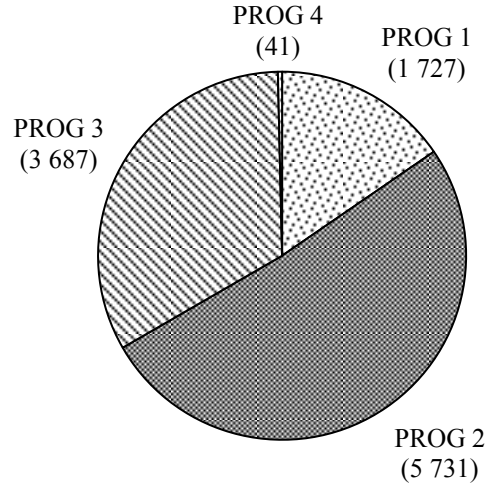
Provision for 2015–16 is \$2.1 million (8.0%) higher than the revised estimate for 2014–15. This is mainly due to salary increment as well as increased operating expenses for public education and community involvement activities.

Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT

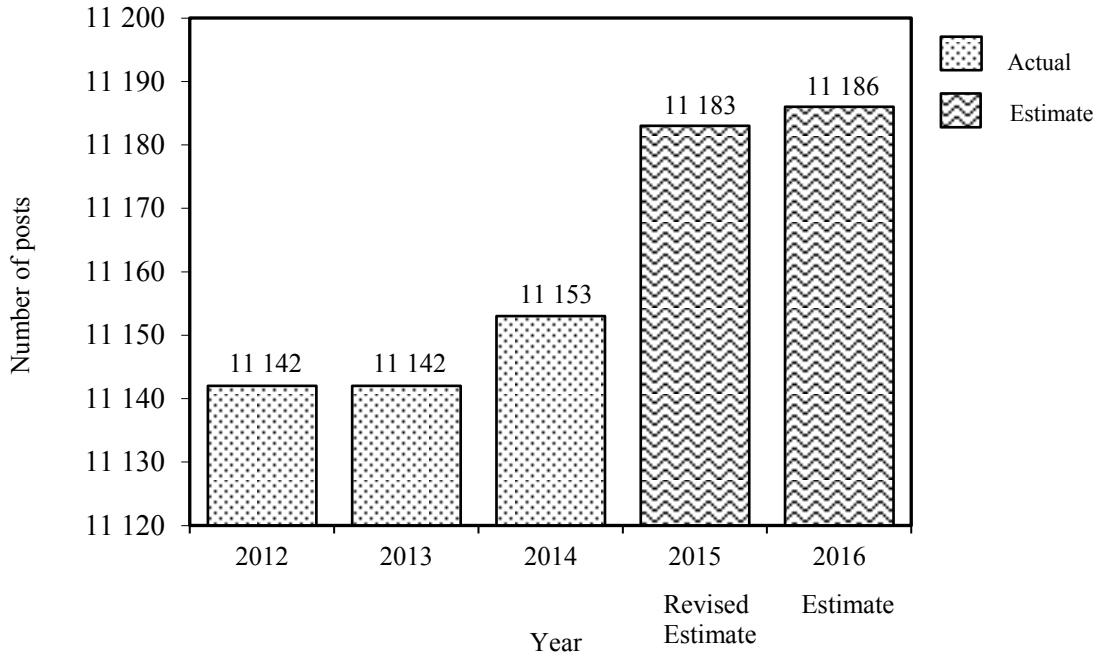
Allocation of provision to programmes (2015-16)



Staff by programme (as at 31 March 2016)



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



Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT

| Sub-head (Code) | Actual expenditure 2013-14 | Approved estimate 2014-15 | Revised estimate 2014-15 | Estimate 2015-16 | |
|----------------------------|--|---------------------------------|--------------------------------|-----------------------------|------------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | |
| Operating Account | | | | | |
| Recurrent | | | | | |
| 000 | Operational expenses | 5,270,526 | 5,574,045 | 5,687,493 | 5,824,097 |
| | Total, Recurrent..... | 5,270,526 | 5,574,045 | 5,687,493 | 5,824,097 |
| Non-Recurrent | | | | | |
| 700 | General non-recurrent | 29,406 | 48,000 | 48,000 | 48,000 |
| | Total, Non-Recurrent..... | 29,406 | 48,000 | 48,000 | 48,000 |
| | Total, Operating Account | 5,299,932 | 5,622,045 | 5,735,493 | 5,872,097 |
| Capital Account | | | | | |
| Plant, Equipment and Works | | | | | |
| 603 | Plant, vehicles and equipment..... | 2,300 | 7,350 | 11,700 | 21,436 |
| 661 | Minor plant, vehicles and equipment (block vote)..... | 27,121 | 37,827 | 47,797 | 30,453 |
| | Total, Plant, Equipment and Works..... | 29,421 | 45,177 | 59,497 | 51,889 |
| | Total, Capital Account..... | 29,421 | 45,177 | 59,497 | 51,889 |
| | Total Expenditure | 5,329,353 | 5,667,222 | 5,794,990 | 5,923,986 |

Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2015–16 for the salaries and expenses of the Food and Environmental Hygiene Department is \$5,923,986,000. This represents an increase of \$128,996,000 over the revised estimate for 2014–15 and of \$594,633,000 over the actual expenditure in 2013–14.

Operating Account

Recurrent

2 Provision of \$5,824,097,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Food and Environmental Hygiene Department.

3 The establishment as at 31 March 2015 will be 11 183 permanent posts. It is expected that there will be a net increase of three posts in 2015–16. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2015–16, but the notional annual mid-point salary value of all such posts must not exceed \$2,960,447,000.

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

| | 2013–14 (Actual) (\$'000) | 2014–15 (Original) (\$'000) | 2014–15 (Revised) (\$'000) | 2015–16 (Estimate) (\$'000) |
|--|---------------------------------|-----------------------------------|----------------------------------|--|
| Personal Emoluments | | | | |
| - Salaries..... | 2,698,670 | 2,755,318 | 2,841,228 | 2,931,136 |
| - Allowances..... | 28,034 | 31,392 | 32,908 | 32,908 |
| - Job-related allowances..... | 62,074 | 61,144 | 64,098 | 64,138 |
| Personnel Related Expenses | | | | |
| - Mandatory Provident Fund contribution..... | 21,165 | 18,311 | 21,757 | 22,168 |
| - Civil Service Provident Fund contribution..... | 59,409 | 83,651 | 83,510 | 106,644 |
| Departmental Expenses | | | | |
| - General departmental expenses | 2,400,796 | 2,623,909 | 2,643,697 | 2,666,803 |
| Other Charges | | | | |
| - Commonwealth War Graves Commission..... | 378 | 320 | 295 | 300 |
| | 5,270,526 | 5,574,045 | 5,687,493 | 5,824,097 |

Capital Account

Plant, Equipment and Works

5 Provision of \$30,453,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$17,344,000 (36.3%) against the revised estimate for 2014–15. This is mainly due to decreased funding requirement for replacement of minor plant and equipment.

Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT

Commitments

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2014 | Revised estimated expenditure for 2014–15 | Balance |
|---------------------------------|----------------|--|------------------------|--|--|----------------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| <i>Operating Account</i> | | | | | | |
| 700 | | <i>General non-recurrent</i> | | | | |
| | 818 | Assistance Scheme for Hawkers in Fixed-pitch Hawker Areas | 230,000 | 29,244 | 48,000 | 152,756 |
| | | | <u>230,000</u> | <u>29,244</u> | <u>48,000</u> | <u>152,756</u> |
| <i>Capital Account</i> | | | | | | |
| 603 | | <i>Plant, vehicles and equipment</i> | | | | |
| | 801 | Replacement of gully cesspit emptier AM4371 | 2,520 | — | — | 2,520 |
| | 802 | Replacement of gully cesspit emptier AM4374 | 2,520 | — | — | 2,520 |
| | 804 | Replacement of gully cesspit emptier AM4377 | 2,520 | — | — | 2,520 |
| | 805 | Replacement of gully cesspit emptier AM4379 | 2,520 | — | — | 2,520 |
| | 806 | Replacement of gully cesspit emptier AM4380 | 2,520 | — | — | 2,520 |
| | 809 | Replacement of a liquid chromatograph- tandem mass spectrometer system at Food Research Laboratory | 4,500 | — | — | 4,500 |
| | 810 | Replacement of conservancy collector AM4034 | 2,520 | — | — | 2,520 |
| | 811 | Replacement of conservancy collector AM4037 | 2,520 | — | — | 2,520 |
| | 812 | Replacement of conservancy collector AM4072 | 2,520 | — | — | 2,520 |
| | 813 | Replacement of conservancy collector AM4073 | 2,520 | — | — | 2,520 |
| | 814 | Replacement of conservancy collector AM4074 | 2,520 | — | — | 2,520 |
| | 815 | Replacement of conservancy collector AM4075 | 2,520 | — | — | 2,520 |
| | 819 | Replacement of street washing vehicle AM3106 | 2,390 | — | — | 2,390 |
| | 820 | Replacement of street washing vehicle AM4135 | 2,390 | — | — | 2,390 |
| | 821 | Replacement of street washing vehicle AM4137 | 2,390 | — | — | 2,390 |
| | 822 | Replacement of street washing vehicle AM4138 | 2,390 | — | — | 2,390 |
| | 823 | Replacement of street washing vehicle AM4139 | 2,390 | — | — | 2,390 |
| | 824 | Replacement of street washing vehicle AM4140 | 2,390 | — | — | 2,390 |

Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT

Commitments—Cont'd.

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2014 | Revised estimated expenditure for 2014–15 | Balance |
|--------------------------------|---|-------|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| Capital Account—Cont'd. | | | | | | |
| 603 | <i>Plant, vehicles and equipment—Cont'd.</i> | | | | | |
| 825 | Replacement of street washing vehicle AM4141 | | 2,390 | — | — | 2,390 |
| 826 | Replacement of street washing vehicle AM4142 | | 2,390 | — | — | 2,390 |
| 828 | Replacement of street washing vehicle AM4464 | | 2,390 | — | — | 2,390 |
| 829 | Replacement of street washing vehicle AM4465 | | 2,390 | — | — | 2,390 |
| 830 | Replacement of street washing vehicle AM4467 | | 2,390 | — | — | 2,390 |
| 832 | Replacement of street washing vehicle AM4471 | | 2,390 | — | — | 2,390 |
| 833 | Replacement of street washing vehicle AM4476 | | 2,390 | — | — | 2,390 |
| 834 | Replacement of street washing vehicle AM5124 | | 2,390 | — | — | 2,390 |
| 835 | Replacement of street washing vehicle AM5126 | | 2,390 | — | — | 2,390 |
| 836 | Replacement of street washing vehicle AM5128 | | 2,390 | — | — | 2,390 |
| 837 | Replacement of street washing vehicle AM5129 | | 2,390 | — | — | 2,390 |
| 838 | Replacement of street washing vehicle AM5130 | | 2,390 | — | — | 2,390 |
| 839 | Replacement of street washing vehicle AM5131 | | 2,390 | — | — | 2,390 |
| 840 | Replacement of street washing vehicle AM5165 | | 2,390 | — | — | 2,390 |
| 841 | Replacement of street washing vehicle AM5178 | | 2,390 | — | — | 2,390 |
| 842 | Replacement of street washing vehicle AM5181 | | 2,390 | — | — | 2,390 |
| 843 | Replacement of street washing vehicle AM5231 | | 2,390 | — | — | 2,390 |
| 844 | Replacement of street washing vehicle AM5232 | | 2,390 | — | — | 2,390 |
| 845 | Replacement of street washing vehicle AM5233 | | 2,390 | — | — | 2,390 |
| 846 | Replacement of street washing vehicle AM5239 | | 2,390 | — | — | 2,390 |
| 847 | Replacement of street washing vehicle AM5240 | | 2,390 | — | — | 2,390 |
| 848 | Replacement of street washing vehicle AM5241 | | 2,390 | — | — | 2,390 |

Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT

Commitments—Cont'd.

| Sub-head (Code) | Item (Code) | Ambit | Approved commitment | Accumulated expenditure to 31.3.2014 | Revised estimated expenditure for 2014-15 | Balance |
|--------------------------------|--|-------|------------------------|--|--|---------|
| | | | \$'000 | \$'000 | \$'000 | \$'000 |
| <i>Capital Account—Cont'd.</i> | | | | | | |
| 603 | <i>Plant, vehicles and equipment—Cont'd.</i> | | | | | |
| 849 | Replacement of street washing vehicle AM5242..... | | 2,390 | — | — | 2,390 |
| 850 | Replacement of street washing vehicle AM5244..... | | 2,390 | — | — | 2,390 |
| 851 | Replacement of street washing vehicle AM5246..... | | 2,390 | — | — | 2,390 |
| 852 | Replacement of street washing vehicle AM5247..... | | 2,390 | — | — | 2,390 |
| 853 | Replacement of street washing vehicle AM5249..... | | 2,390 | — | — | 2,390 |
| 854 | Replacement of street washing vehicle AM5250..... | | 2,390 | — | — | 2,390 |
| 855 | Improvement work of one set of water scrubber for stalls 1-10 at Hung Hom Cooked Food Centre..... | | 2,297 | — | — | 2,297 |
| 857 | Improvement work of one set of water scrubber for stalls 11-20 at Hung Hom Cooked Food Centre..... | | 2,297 | — | — | 2,297 |
| | | | 118,074 | — | — | 118,074 |
| | Total | | 348,074 | 29,244 | 48,000 | 270,830 |