

## Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

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

**Estimate 2004–05** ..... **\$720.7m**

**Establishment ceiling 2004–05** (notional annual mid-point salary value) representing an estimated 1 974 non-directorate posts as at 31 March 2004 reducing by 45 posts to 1 929 posts as at 31 March 2005..... **\$421.6m**

In addition there will be an estimated seven directorate posts as at 31 March 2004 and as at 31 March 2005.

**Commitment balance**..... **\$70.2m**

### 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

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	<b>2004–05 (Estimate)</b>
Financial provision# (\$m)	183.8	192.0	172.8 (–10.0%)	<b>171.6</b> (–0.7%)
				(or –10.6% on 2003–04 Original)

# All the figures set out above include the provisions for the previous programme on Government Wholesale Food Markets, which will be incorporated into the new 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;
- the provision of administrative and technical support to the operation of the Vegetable Marketing Organisation and the Fish Marketing Organisation; and

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- 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 2003. 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	2002 (Actual)	2003 (Actual)	2004 (Plan)
agriculture				
accredited vegetable farms				
(total no.)# .....	226	221	224	<b>226</b>
(total hectares) .....	1 650	1 461	1 554	<b>1 650</b>
fisheries				
mariculture farms adopting environmentally-friendly practices				
(total raft area)Ω .....	14.1 ha	13.9 ha	14.0 ha	<b>14.1 ha</b>

# The target has been revised from 225 to 226 with effect from 2004.

Ω The target has been revised from 14.0 ha to 14.1 ha with effect from 2004.

### Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
agriculture			
composite productivity index (100 in 1985).....	205	205	<b>205</b>
production			
vegetables (tonnes).....	32 100	28 000	<b>25 000</b>
(\$m).....	72	69	<b>63</b>
livestock (tonnes) .....	63 000	60 000	<b>57 000</b>
(\$m).....	820	770	<b>720</b>
throughput at Vegetable Marketing Organisation market			
(tonnes).....	263 500	250 310	<b>262 000</b>
(\$m).....	800	780	<b>800</b>
loans			
(no.).....	245	240	<b>245</b>
(\$m).....	20.9	18.7	<b>20.9</b>
fisheries			
production			
capture (tonnes).....	169 800	157 500	<b>157 500</b>
(\$m).....	1,597	1,526	<b>1,530</b>
culture (tonnes).....	3 408	3 838	<b>3 800</b>
(\$m).....	99.5	121	<b>121</b>
throughput at Fish Marketing Organisation markets			
(tonnes).....	49 200	41 847	<b>42 000</b>
(\$m).....	850	742	<b>742</b>
loans			
(no.).....	468	413	<b>430</b>
(\$m).....	51.0	28.8	<b>60.0</b>
government fresh food wholesale markets			
annual throughput (tonnes).....	592 000	553 000	<b>540 000</b>
% of rental market stall space occupied .....	91.2	91.1	<b>91.1</b>
area of wholesale markets managed (m <sup>2</sup> ) .....	295 645	295 645	<b>295 645</b>

### Matters Requiring Special Attention in 2004–05

6 During 2004–05, 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;
- the preparation of a new regulatory framework for fishing activities in Hong Kong waters;
- enhancing and conserving fisheries resources through the deployment of artificial reefs and fish restocking trials;

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- assisting fishermen to develop offshore fishing through technical support services and credit facilities;
- promoting environmentally-friendly culture practices and stepping up monitoring of aquaculture environment and fish health management; and
- outsourcing the operation and management of a government fresh food wholesale market.

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

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	415.6	435.3	483.8 (+11.1%)	395.7 (–18.2%)
				(or –9.1% on 2003–04 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 Hong Kong Wetland Park.

9 The performance targets of the programme were satisfactorily achieved in 2003.

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

### Targets

	Target	2002 (Actual)	2003 (Actual)	2004 (Plan)
country parks and special areas managed (hectares)# .....	41 646	41 582	41 582	41 646
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

# The target has been revised from 43 943 to 41 646 with effect from 2004.

@ The target has been revised from 4 377 to 2 430 with effect from 2004.

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### *Indicators*

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
seedlings produced .....	736 000	560 000	<b>560 000</b>
seedlings planted .....	1 015 000	880 000	<b>780 000</b>
ecological impact assessment applications and studies handled.....	158	140	<b>140</b>
participants in educational activities.....	250 000	250 000	<b>200 000</b>
visitors to country parks (million) .....	11.3	12.2	<b>12.5</b>
hill fires attended to .....	78	59	<b>60</b>
endangered species licences/certificates.....	16 079	16 581	<b>17 000</b>
endangered species inspections .....	17 404	17 943	<b>16 500</b>
endangered species prosecutions .....	257	237	<b>250</b>

### *Matters Requiring Special Attention in 2004–05*

**11** During 2004–05, 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 Hong Kong Wetland Park;
- the maintenance of government slopes in country parks; and
- the promotion of nature education and compatible use of country parks and marine parks.

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

	2002–03 (Actual)	2003–04 (Original)	2003–04 (Revised)	2004–05 (Estimate)
Financial provision (\$m)	170.3	168.7	165.1 (–2.1%)	<b>153.4</b> (–7.1%)
				(or –9.1% on 2003–04 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;
- 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;
- the inspection of marine fish culture farms;
- the control of destructive fishing practices; and
- the instigation of prosecution against offenders under relevant legislation.

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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 produce of animal origin;
- 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 2003.

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

### Targets

	Target	2002 (Actual)	2003 (Actual)	2004 (Plan)
animal and plant regulation				
prevention				
reported cases of rabies .....	0	0	0	0
% of dogs vaccinated in strategic Rabies Control Areas† .....	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
technical services				
management of agricultural weirs				
weirs to be cleansedΩ.....	180	177	183	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) (minutes) .....	50	50	50	50

† World Health Organisation recommends a minimum of 70%.

Ω The target has been revised from 170 weirs to 180 weirs with effect from 2004.

### Indicators

	2002 (Actual)	2003 (Actual)	2004 (Estimate)
animal and plant regulation			
prevention			
stray animals caught .....	17 126	21 938	18 000
animals vaccinated and quarantined .....	35 784	45 960	37 000
enforcement			
licences/permits .....	12 048	9 743	10 000
animal and plant health certificates .....	4 707	5 115	5 100
technical services			
ex-gratia payment assessment			
area assessed for crop ex-gratia payment (hectares) .....	122.9	89.7	76
area assessed for aquaculture fisheries ex-gratia payment (m <sup>2</sup> ).....	249 068	458 136	51 000

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	2002 (Actual)	2003 (Actual)	2004 (Estimate)
claims assessed for capture fisheries ex-gratia payment.....	130	652	<b>440</b>
licensing of livestock farms licences issued .....	191	186	<b>145</b>
control of pesticides pesticides registered .....	17	19	<b>19</b>
licences/permits issued .....	2 880	2 805	<b>2 850</b>
regulation of credit unions and co-operative societies accounts examined or audited .....	308	309	<b>308</b>

### *Matters Requiring Special Attention in 2004–05*

**17** During 2004–05, the department will give emphasis to:

- strengthening the facilities and ability to provide rapid molecular diagnostic tests for diseases of food animals;
- 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;
- preparing amendment bill to strengthen the control of pesticides; and
- implementing measures to prevent the incursions of avian influenza.

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### ANALYSIS OF FINANCIAL PROVISION

Programme	2002-03 (Actual) (\$m)	2003-04 (Original) (\$m)	2003-04 (Revised) (\$m)	2004-05 (Estimate) (\$m)
(1) Agriculture, Fisheries and Fresh Food Wholesale Markets .....	183.8	192.0	172.8	<b>171.6</b>
(2) Nature Conservation and Country Parks .....	415.6	435.3	483.8	<b>395.7</b>
(3) Animal, Plant and Fisheries Regulation and Technical Services..	170.3	168.7	165.1	<b>153.4</b>
	769.7	796.0	821.7 (+3.2%)	<b>720.7</b> (-12.3%)
				<b>(or -9.5% on 2003-04 Original)</b>

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2004-05 is \$1.2 million (0.7%) lower than the revised estimate for 2003-04. This is mainly due to a net deletion of 16 posts and decrease in non-recurrent and capital expenditure, partly offset by increase in operating expenses.

##### Programme (2)

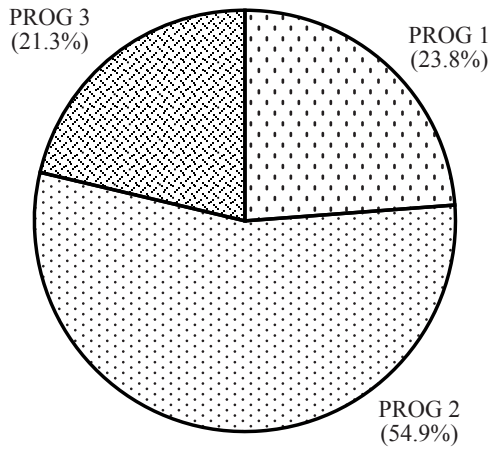
Provision for 2004-05 is \$88.1 million (18.2%) lower than the revised estimate for 2003-04. This is mainly due to decrease in non-recurrent expenditure, such as additional maintenance service to country parks, operating expenses and subvention, the effect of the 2004 and 2005 civil service pay cut and a net deletion of 28 posts.

##### Programme (3)

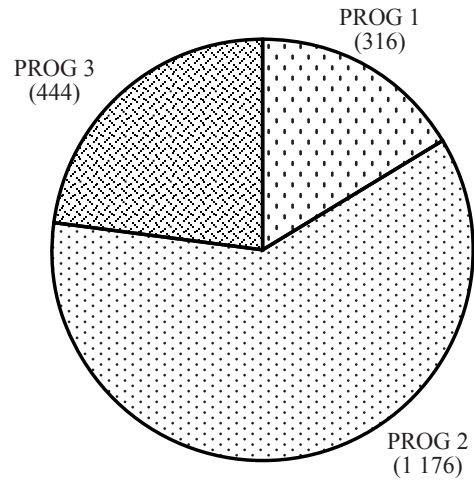
Provision for 2004-05 is \$11.7 million (7.1%) lower than the revised estimate for 2003-04. This is mainly due to reduced operating expenses and deletion of one post.

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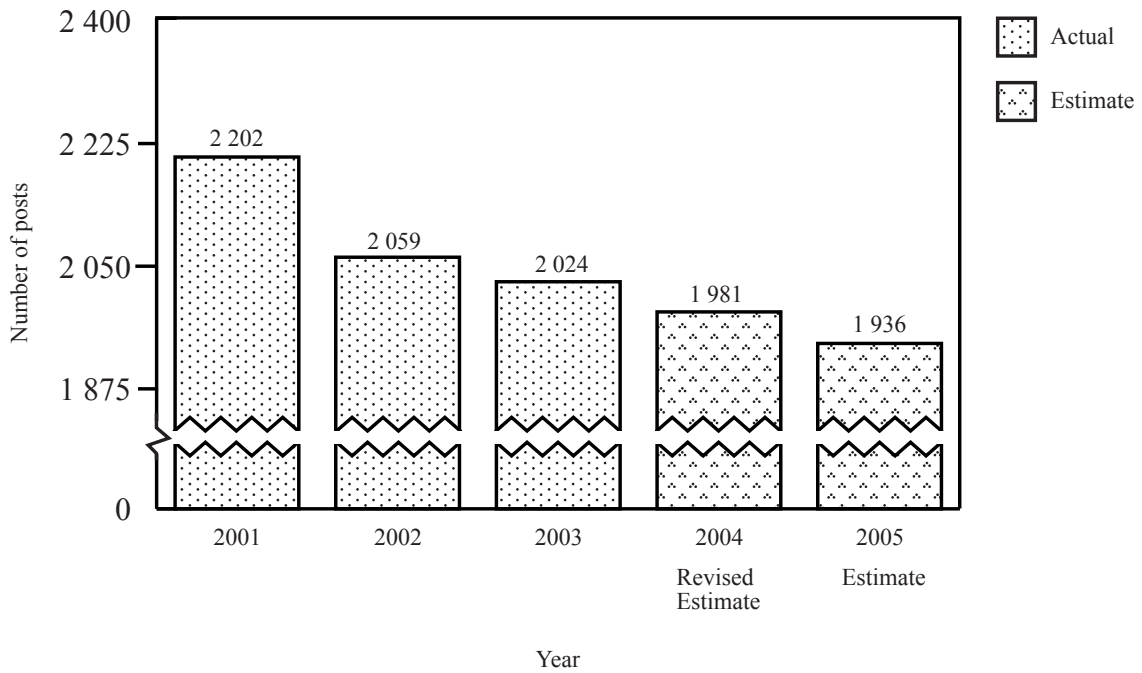
*Allocation of provision to programmes (2004-05)*



*Staff by programme (as at 31 March 2005)*



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





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Sub-head (Code)	Actual expenditure 2002-03	Approved estimate 2003-04	Revised estimate 2003-04	Estimate 2004-05	
	\$'000	\$'000	\$'000	\$'000	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses.....	708,343	712,061	707,342	<b>671,855</b>
	Total, Recurrent .....	708,343	712,061	707,342	<b>671,855</b>
Non-Recurrent					
700	General non-recurrent.....	35,642	36,376	75,912	<b>14,844</b>
844	Minor conservation projects and studies (block vote).....	6,466	6,470	6,470	<b>6,470</b>
	Total, Non-Recurrent .....	42,108	42,846	82,382	<b>21,314</b>
	Total, Operating Account.....	750,451	754,907	789,724	<b>693,169</b>
<b>Capital Account</b>					
Plant, Equipment and Works					
600	Works .....	4,310	14,128	9,214	<b>9,400</b>
603	Plant, vehicles and equipment .....	2,328	12,904	8,740	<b>5,960</b>
609	Minor irrigation works in the New Territories (block vote).....	1,530	1,911	1,911	<b>1,846</b>
610	Minor recreational facilities and roadworks in country parks (block vote) .....	7,878	9,016	9,016	<b>8,709</b>
661	Minor plant, vehicles and equipment (block vote).....	3,199	3,128	3,128	<b>1,602</b>
	Total, Plant, Equipment and Works .....	19,245	41,087	32,009	<b>27,517</b>
	Total, Capital Account .....	19,245	41,087	32,009	<b>27,517</b>
	Total Expenditure.....	769,696	795,994	821,733	<b>720,686</b>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2004–05 for the salaries and expenses of the Agriculture, Fisheries and Conservation Department is \$720,686,000. This represents a decrease of \$101,047,000 against the revised estimate for 2003–04 and of \$49,010,000 against actual expenditure in 2002–03.

#### Operating Account

##### Recurrent

**2** Provision of \$671,855,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Agriculture, Fisheries and Conservation Department. The decrease of \$35,487,000 (5.0%) against the revised estimate for 2003–04 is mainly due to reduced requirements for non-recurrent expenditure in 2004–05, the reduction of departmental expenses resulting from various cost saving measures, the effect of 2004 and 2005 civil service pay cut and posts deleted in 2003–04 and 2004–05.

**3** The establishment as at 31 March 2004 will be 1 981 permanent posts. It is expected that a net 45 posts will be deleted in 2004–05. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2004–05, but the notional annual mid-point salary value of all such posts must not exceed \$421,626,000.

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

	2002–03 (Actual) (\$'000)	2003–04 (Original) (\$'000)	2003–04 (Revised) (\$'000)	2004–05 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	498,791	514,402	494,274	<b>489,176</b>
- Allowances.....	9,588	12,104	12,632	<b>13,103</b>
- Job-related allowances .....	7,386	8,031	6,114	<b>5,976</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	—	600	630	<b>630</b>
Departmental Expenses				
- General departmental expenses.....	187,790	172,384	189,152	<b>159,902</b>
Subventions				
- Society for the Prevention of Cruelty to Animals (Hong Kong).....	1,188	1,188	1,188	<b>908</b>
- Network of Aquaculture Centres in Asia and the Pacific (NACA).....	78	80	80	<b>80</b>
- World Wide Fund for Nature (Hong Kong).....	192	192	192	—
- Subventions to conservation and management of Ramsar site .....	3,330	3,080	3,080	<b>2,080</b>
	708,343	712,061	707,342	<b>671,855</b>

##### Non-Recurrent

**5** Provision of \$6,470,000 under *Subhead 844 Minor conservation projects and studies (block vote)* is for conducting conservation, education and management projects and studies up to a limit of \$2,000,000 each, particularly those in relation to the Mai Po and Inner Deep Bay Ramsar site.

#### Capital Account

##### Plant, Equipment and Works

**6** Provision of \$1,846,000 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.

**7** Provision of \$8,709,000 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.

**8** Provision of \$1,602,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$1,526,000 (48.8%) against the revised estimate for 2003–04. This is mainly due to decreased requirement for equipment.

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### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003–04	Balance
			\$'000	\$'000	\$'000	\$'000
<b>Operating Account</b>						
700		<i>General non-recurrent</i>				
536		Setting up a marine sanctuary in the Sha Chau and Lung Kwu Chau area .....	21,000	14,784	1,000	5,216
540		Artificial reefs project .....	80,100	55,697	10,153	14,250
545		Consultancy study on the conservation biology of the finless porpoise in Hong Kong .....	8,000	7,631	148	221
546		Consultancy study on wetland compensation .....	50,000	20,637	13,030	16,333
552		Consultancy study on red tide for formulating comprehensive management strategies and effective action plans to address red tide problems .....	4,000	3,509	—	491
555		Study on the feasibility of clay application as a red tide mitigation measure .....	1,300	1,150	70	80
556		Promotion of the community's awareness of, and interest in the conservation of Chinese White Dolphins.....	700	612	38	50
559		Consultancy Study on Marine Benthic Communities in Hong Kong .....	4,140	3,805	160	175
560		Compilation of Hong Kong Flora.....	3,300	240	400	2,660
562		Accreditation for the Veterinary Laboratory of Agriculture, Fisheries and Conservation Department.....	720	653	53	14
564		Planting of 500 000 tree seedlings in the proposed Lantau North (Extension) Country Park .....	7,500	1,211	1,550	4,739
565		Feasibility studies of potential marine parks .....	1,600	747	800	53
569		Setting up of a Fisheries Education Centre at Aberdeen Fisheries Office ..	1,564	175	1,289	100
			183,924	110,851	28,691	44,382

### **Capital Account**

600		<i>Works</i>				
335		Reprovisioning of Tin Fu Tsai Fire Lookout.....	1,500	1,123	100	277
345		Construction of toilet at Sham Tseng Tai Lam Country Park .....	2,360	—	2,020	340
346		Construction of toilet at Pak Tam Au Sai Kung West Country Park.....	2,360	503	1,632	225
347		Construction of fire lookout at Hoi Ha, Sai Kung .....	2,800	1,250	960	590
351		Development of a morning walkers garden in Ma On Shan Country Park ..	9,700	—	3,500	6,200
355		Replacement of a footbridge at Chung Mei, Plover Cove Country Park.....	1,243	—	550	693
356		Construction of a public toilet cum refreshment kiosk at Tai Tong, Tai Lam Country Park.....	3,900	—	300	3,600

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### Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2003	Revised estimated expenditure for 2003–04	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account—Cont'd.</i>						
600		<i>Works—Cont'd.</i>				
	358	Sewerage system for toilets at Sai Kung West (Wan Tsai Extension) Country Park.....	2,000	—	—	2,000
	359	Potable water supply for toilet facilities at Tai Tong, Tai Lam Country Park...	5,400	—	—	5,400
			31,263	2,876	9,062	19,325
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	2,382	100	348
	344	Acquisition of a catamaran vessel for the monitoring and investigation of red tide .....	3,000	2,346	200	454
	352	A patrol launch for the protection and management of the proposed marine parks at Soko Islands and Southwest Lantau .....	8,000	—	3,000	5,000
	357	Acquisition of two small-sized hovercrafts for replacement of an existing medium-sized hovercraft for management at the Mai Po and Inner Deep Bay Ramsar Site .....	700	—	—	700
			14,530	4,728	3,300	6,502
		Total.....	229,717	118,455	41,053	70,209