

## Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

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

**Estimate 2008–09**..... **\$897.5m**

**Establishment ceiling 2008–09** (notional annual mid-point salary value) representing an estimated 1 885 non-directorate posts as at 31 March 2008 rising by 28 posts to 1 913 posts as at 31 March 2009 ..... **\$437.3m**

In addition, there will be an estimated seven directorate posts as at 31 March 2008 and as at 31 March 2009.

**Commitment balance** ..... **\$210.7m**

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### 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 Food and Health).
<b>Programme (2) Nature Conservation and Country Parks</b>	This programme contributes to Policy Area 5: Travel and Tourism (Secretary for Commerce and Economic Development) and Policy Area 23: Environmental Protection, Conservation, Power and Sustainable Development (Secretary for the Environment).
<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 Food and Health), Policy Area 22: Buildings, Lands, Planning and Heritage Conservation (Secretary for Development) and Policy Area 32: Environmental Hygiene (Secretary for Food and Health).

#### Detail

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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	<b>2008–09 (Estimate)</b>
Financial provision (\$m)	231.8	358.3	294.1 (–17.9%)	<b>189.5</b> (–35.6%)
				(or –47.1% on 2007–08 Original)

#### 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 local farmers and fishermen to facilitate their efficient production and improve the quality of their 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 Organization and the Fish Marketing Organization; and
- the management of government fresh food wholesale markets.

- 4 In 2007, livestock production decreased significantly as many farms ceased production under the voluntary surrender schemes for pig and poultry farms.

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

### *Targets*

	Targets	2006 (Actual)	2007 (Actual)	2008 (Plan)
<i>Agriculture</i>				
accredited vegetable farms (total no.)#.....	244	215	225	<b>244</b>
(total hectares)β.....	2 020	1 855	1 939	<b>2 020</b>
<i>Fisheries</i>				
accredited fish farms (total no.)Ω.....	80	60	70	<b>80</b>
mariculture farms adopting environmentally-friendly practices (total raft area in hectares)Ω.....	14.2	14.2	14.2	<b>N.A.</b>

# The target revised from 222 to 244 with effect from 2008.

β The target revised from 1 915 to 2 020 with effect from 2008.

Ω To better measure the performance of the provision of technical assistance and advice to local farmers to enhance their operation and production standards for quality and safe aquaculture products, a new indicator, “accredited fish farms”, will replace “mariculture farms adopting environmentally-friendly practices” from 2008.

### *Indicators*

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
<i>Agriculture</i>			
composite productivity index (100 in 1985).....	210	196	<b>150</b>
production			
vegetables (tonnes).....	21 000	18 900	<b>17 000</b>
(\$m).....	71.8	72.5	<b>64.0</b>
livestock (tonnes).....	57 000	42 000	<b>17 000</b>
(\$m).....	914.1	780.0	<b>360.0</b>
throughput at Vegetable Marketing Organization market			
(tonnes).....	202 000	195 000	<b>188 000</b>
(\$m).....	802.7	850.9	<b>840.0</b>
new loans			
(no.).....	181	88	<b>82</b>
(\$m).....	13.2	5.6	<b>5.2</b>
<i>Fisheries</i>			
production			
capture (tonnes).....	155 000	154 000	<b>154 000</b>
(\$m).....	1,593.2	1,533.4	<b>1,533.0</b>
culture (tonnes).....	3 562	3 660	<b>3 660</b>
(\$m).....	123.5	135.0	<b>135.0</b>
throughput at Fish Marketing Organization markets			
(tonnes).....	55 200	53 200	<b>53 000</b>
(\$m).....	1,546.7	1,616.0	<b>1,600.0</b>
new loans			
(no.).....	709	531	<b>550</b>
(\$m).....	85.0	65.2	<b>90.0</b>
<i>Government fresh food wholesale markets</i>			
annual throughput (tonnes).....	480 000	510 510	<b>500 000</b>
rental market stall space occupied (%).....	86.6	86.6	<b>89.7</b>
area of wholesale markets managed (m <sup>2</sup> ).....	295 645	295 645	<b>295 645</b>
requests for assistance handled (no.)§.....	N.A.	15 000	<b>15 000</b>
inspections conducted daily (no.)§.....	156	170	<b>170</b>
recovery of rentable revenue in Cheung Sha Wan Wholesale Food Market and Western Wholesale Food Market (%)§.....	87.8	90.6	<b>90.0</b>

§ New indicators as from 2008.

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### *Matters Requiring Special Attention in 2008–09*

6 During 2008–09, 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;
- formulating measures to promote sustainable development of the fishing industry and to conserve fisheries resources in Hong Kong waters;
- assisting fishermen to switch to sustainable fisheries operations and fish farmers to develop sustainable aquaculture through technical support services and credit facilities;
- promoting environmentally-friendly culture practices and stepping up monitoring of aquaculture environment and fish health management; and
- continuing to enhance the management of Western Wholesale Food Market and Cheung Sha Wan Wholesale Food Market including the implementation of a vehicle and pedestrian entry registration system.

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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	<b>2008–09 (Estimate)</b>
Financial provision (\$m)	400.6	418.8	427.6 (+2.1%)	<b>436.7</b> (+2.1%)
				(or +4.3% on 2007–08 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 management and operation of the Hong Kong Wetland Park.

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

### *Targets*

	Target	2006 (Actual)	2007 (Actual)	<b>2008 (Plan)</b>
country parks and special areas managed (hectares) .....	41 644	41 644	41 644	<b>44 004</b>
marine parks and marine reserves managed (hectares) .....	2 430	2 430	2 430	<b>2 430</b>

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	Target	2006 (Actual)	2007 (Actual)	2008 (Plan)
no. of Sites of Special Scientific Interest listed^ .....	66	65	66	<b>66</b>
issue of certificates in respect of endangered species (working days) .....	2	2	2	<b>2</b>

^ The target revised from 65 to 66 with effect from 2008.

### Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
seedlings produced.....	580 000	608 000	<b>600 000</b>
seedlings planted.....	903 000	932 000	<b>900 000</b>
ecological impact assessment applications and studies handled .....	158	169	<b>160</b>
participants in educational activities .....	200 000	200 000	<b>200 000</b>
visitors to country parks (million).....	12.2	12.5	<b>12.5</b>
hill fires attended to .....	41	42	<b>40</b>
endangered species licences/certificates .....	26 291	24 439	<b>22 000</b>
endangered species inspections.....	15 444	18 570	<b>20 000</b>
endangered species prosecutions .....	163	129	<b>130</b>

### Matters Requiring Special Attention in 2008–09

10 During 2008–09, the Department will give emphasis to:

- the initiation of statutory procedures to designate the Lantau North (Extension) Country Park;
- the enhancement of biodiversity in country parks and special areas;
- the implementation of a territory-wide survey programme to collect information required for maintaining and updating an ecological database;
- the monitoring and auditing of ecological mitigation measures as a consequence of development projects;
- providing education and publicity on endangered species protection while taking enforcement action against illegal trade in endangered species;
- the promotion of public education and publicity on nature conservation and compatible use of country parks and marine parks; and
- overseeing the implementation of management agreement projects.

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

	2006–07 (Actual)	2007–08 (Original)	2007–08 (Revised)	2008–09 (Estimate)
Financial provision (\$m)	363.8	662.3	766.9 (+15.8%)	<b>271.3</b> (-64.6%)
				(or -59.0% on 2007–08 Original)

### Aim

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

### Brief Description

12 The Department is responsible for the 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 Hong Kong;

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- the testing of animal diseases, including zoonotic 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.

13 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
- regulating credit unions and co-operative societies.

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

### Targets

	Target	2006 (Actual)	2007 (Actual)	2008 (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 .....	205	205	210	205
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
<i>Renewal of marine fish culture licence</i>				
in person in 50 minutes (%) .....	100	100	100	100

φ World Health Organization recommends a minimum of 70%.

### Indicators

	2006 (Actual)	2007 (Actual)	2008 (Estimate)
<i>Animal and plant regulation</i>			
prevention			
stray animals caught.....	17 102	14 986	15 000
animals vaccinated and quarantined.....	57 557	50 315	51 000
enforcement			
licences/permits .....	8 975	8 542	8 600
animal and plant health certificates.....	5 772	5 318	5 200

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	2006 (Actual)	2007 (Actual)	2008 (Estimate)
<i>Technical services</i>			
ex-gratia payment assessment			
area assessed for crop ex-gratia payment (hectares).....	75	82	<b>82</b>
area assessed for aquaculture fisheries ex-gratia payment (m <sup>2</sup> )Δ.....	0	465	<b>0</b>
claims assessed for capture fisheries ex-gratia paymentΔ.....	0	0	<b>350</b>
licensing of livestock farms			
licences issued .....	168	53	<b>28</b>
control of pesticides			
pesticides registered.....	12	16	<b>16</b>
licences/permits issued.....	2 543	2 349	<b>2 220</b>
regulation of credit unions and co-operative societies			
accounts examined or audited.....	295	283	<b>280</b>

Δ The figures vary from year to year according to the Government's programme for land clearance and development works.

### *Matters Requiring Special Attention in 2008–09*

**15** During 2008–09, the Department will give emphasis to:

- strengthening the facilities and ability to provide diagnostic tests for animal diseases including avian influenza and screening tests for chemical residues in food animals;
- implementing the legislative provision to ban backyard poultry keeping;
- strengthening enforcement of import control of animals;
- drafting legislation to strengthen the control of pesticides; and
- introducing a new code of practice as part of the licensing conditions for pig farming.

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### ANALYSIS OF FINANCIAL PROVISION

Programme	2006-07 (Actual) (\$m)	2007-08 (Original) (\$m)	2007-08 (Revised) (\$m)	2008-09 (Estimate) (\$m)
(1) Agriculture, Fisheries and Fresh Food Wholesale Markets.....	231.8	358.3	294.1	189.5
(2) Nature Conservation and Country Parks.....	400.6	418.8	427.6	436.7
(3) Animal, Plant and Fisheries Regulation and Technical Services ..	363.8	662.3	766.9	271.3
	996.2	1,439.4	1,488.6 (+3.4%)	897.5 (-39.7%)
				(or -37.6% on 2007-08 Original)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2008-09 is \$104.6 million (35.6%) lower than the revised estimate for 2007-08. This is mainly due to decrease in non-recurrent expenditure for the financial support schemes for live poultry farmers, wholesalers and related transporters and capital expenditure, partly offset by the creation of 17 posts, and increase in operating expenses for stepping up support to local agriculture and aquaculture to enhance the food safety of local crop, fruit and aquaculture produce.

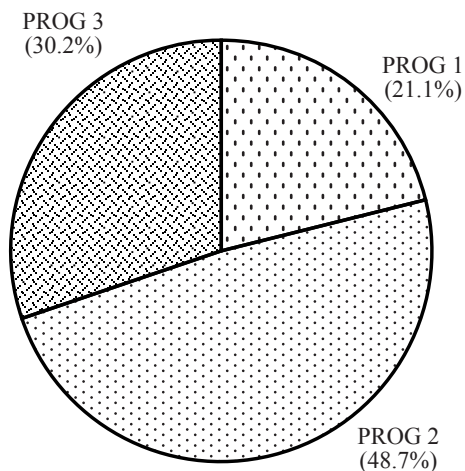
##### Programme (2)

Provision for 2008-09 is \$9.1 million (2.1%) higher than the revised estimate for 2007-08. This is mainly due to increase in operating expenses relating to the strengthening of visitor services of Lantau Country Parks and capital expenditure and creation of nine posts, partly offset by decrease in non-recurrent expenditure.

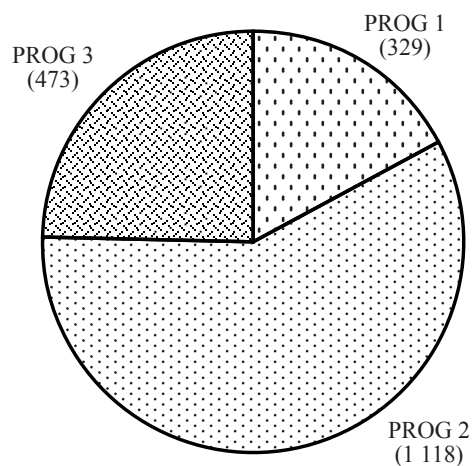
##### Programme (3)

Provision for 2008-09 is \$495.6 million (64.6%) lower than the revised estimate for 2007-08. This is mainly due to decrease in non-recurrent expenditure for the financial support schemes for live pig farmers and related transporters and capital expenditure, partly offset by the creation of two posts.

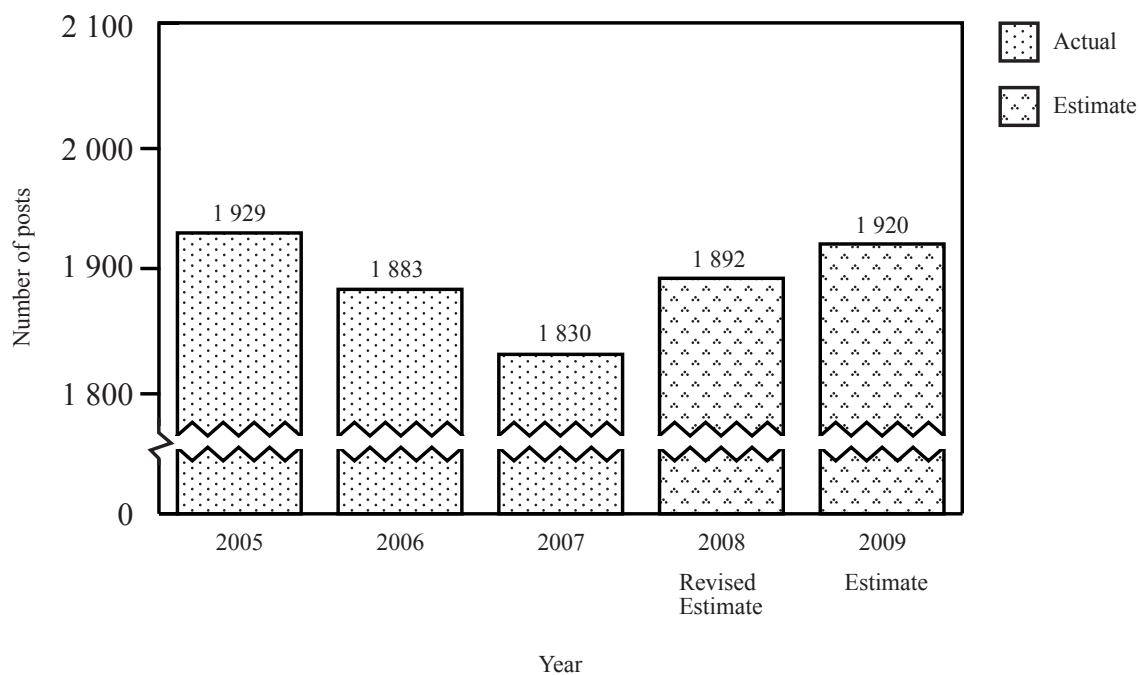
*Allocation of provision  
to programmes  
(2008-09)*



*Staff by programme  
(as at 31 March 2009)*



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





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Sub-head (Code)	Actual expenditure 2006–07	Approved estimate 2007–08	Revised estimate 2007–08	<b>Estimate 2008–09</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	688,210	793,629	798,905	<b>828,626</b>
	Total, Recurrent.....	<u>688,210</u>	<u>793,629</u>	<u>798,905</u>	<b><u>828,626</u></b>
Non-Recurrent					
700	General non-recurrent .....	292,227	624,474	666,030	<b>47,918</b>
	Total, Non-Recurrent.....	<u>292,227</u>	<u>624,474</u>	<u>666,030</u>	<b><u>47,918</u></b>
	Total, Operating Account .....	<u>980,437</u>	<u>1,418,103</u>	<u>1,464,935</u>	<b><u>876,544</u></b>
<b>Capital Account</b>					
Plant, Equipment and Works					
600	Works .....	918	5,065	4,915	<b>3,950</b>
603	Plant, vehicles and equipment.....	426	801	550	<b>441</b>
609	Minor irrigation works in the New Territories (block vote) .....	821	1,300	1,300	<b>1,140</b>
610	Minor recreational facilities and roadworks in country parks (block vote).....	9,698	8,800	8,800	<b>10,400</b>
661	Minor plant, vehicles and equipment (block vote) .....	3,918	5,289	8,124	<b>5,070</b>
	Total, Plant, Equipment and Works.....	<u>15,781</u>	<u>21,255</u>	<u>23,689</u>	<b><u>21,001</u></b>
	Total, Capital Account.....	<u>15,781</u>	<u>21,255</u>	<u>23,689</u>	<b><u>21,001</u></b>
	Total Expenditure .....	<u><u>996,218</u></u>	<u><u>1,439,358</u></u>	<u><u>1,488,624</u></u>	<b><u><u>897,545</u></u></b>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2008–09 for the salaries and expenses of the Agriculture, Fisheries and Conservation Department is \$897,545,000. This represents a decrease of \$591,079,000 against the revised estimate for 2007–08 and of \$98,673,000 against actual expenditure in 2006–07.

#### Operating Account

##### Recurrent

**2** Provision of \$828,626,000 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 2008 will be 1 892 permanent posts. It is expected that 28 posts will be created in 2008–09. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2008–09, but the notional annual mid-point salary value of all such posts must not exceed \$437,324,000.

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

	2006–07 (Actual) (\$'000)	2007–08 (Original) (\$'000)	2007–08 (Revised) (\$'000)	2008–09 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	443,282	483,172	471,236	491,580
- Allowances .....	7,876	8,195	11,656	10,556
- Job-related allowances .....	6,055	7,900	8,077	8,137
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	462	630	630	630
- Civil Service Provident Fund contribution .....	453	1,041	1,041	2,110
Departmental Expenses				
- General departmental expenses .....	220,812	285,674	299,248	308,296
Other Charges				
- Minor conservation projects and studies .....	8,725	6,470	6,470	6,470
Subventions				
- Society for the Prevention of Cruelty to Animals (Hong Kong) .....	308	308	308	608
- Network of Aquaculture Centres in Asia and the Pacific (NACA) .....	78	80	80	80
- Subventions for conservation and management of Ramsar site .....	159	159	159	159
	688,210	793,629	798,905	828,626

#### Capital Account

##### Plant, Equipment and Works

**5** Provision of \$1,140,000 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 provision for 2008–09 represents a decrease of \$160,000 (12.3%) against the revised estimate for 2007–08. This is mainly due to decrease in expenditure requirement for major projects to be carried out in 2008–09.

**6** Provision of \$10,400,000 under *Subhead 610 Minor recreational facilities and roadworks in country parks (block vote)* is for minor works such as fire lookouts, 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. The provision for 2008–09 represents an increase of \$1,600,000 (18.2%) over the revised estimate for 2007–08. This is mainly due to increase in expenditure requirement for upgrading camping facilities in 2008–09.

**7** Provision of \$5,070,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$3,054,000 (37.6%) against the revised estimate for 2007–08. The decrease is mainly due to decrease in requirement for replacement of aging plant and equipment of government fresh food wholesale markets.

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### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2007	Revised estimated expenditure for 2007–08	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	17,110	1,000	2,890
540	Artificial reefs project.....		80,100	69,027	1,700	9,373
560	Compilation of Hong Kong Flora.....		3,300	1,838	600	862
564	Planting of 500 000 tree seedlings in the proposed Lantau North (Extension) Country Park.....		7,500	6,479	520	501
831	Ex-gratia payments to pig farm licencees.....		920,800	193,993	549,615	177,192
832	One-off grants to assist affected pig farm and live pig transport workers...		14,400	522	1,422	12,456
			1,047,100	288,969	554,857	203,274
<b><i>Capital Account</i></b>						
600	<i>Works</i>					
359	Potable water supply for toilet facilities at Tai Tong, Tai Lam Country Park ..		5,400	400	3,050	1,950
805	Development of a network of eco-heritage trails in Lantau Country Parks.....		4,500	—	—	4,500
			9,900	400	3,050	6,450
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	350	6
344	Acquisition of a catamaran vessel for the monitoring and investigation of red tide.....		3,000	2,875	—	125
352	A patrol launch for the protection and management of the proposed marine parks at Soko Islands and Southwest Lantau.....		8,000	7,196	200	604
353	A speed boat for the protection and management of the proposed marine parks at Soko Islands and Southwest Lantau.....		3,000	2,788	—	212
			16,830	15,333	550	947
		Total .....	1,073,830	304,702	558,457	210,671