

Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

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

Estimate 2009–10 **\$930.1m**

Establishment ceiling 2009–10 (notional annual mid-point salary value) representing an estimated 1 913 non-directorate posts as at 31 March 2009 rising by 53 posts to 1 966 posts as at 31 March 2010 **\$474.1m**

In addition, there will be an estimated seven directorate posts as at 31 March 2009 and as at 31 March 2010.

Commitment balance **\$314.9m**

Controlling Officer's Report

Programmes

Programme (1) Agriculture, Fisheries and Fresh Food Wholesale Markets	This programme contributes to Policy Area 2: Agriculture, Fisheries and Food Safety (Secretary for Food and Health).
Programme (2) Nature Conservation and Country Parks	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).
Programme (3) Animal, Plant and Fisheries Regulation and Technical Services	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

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	290.9	189.5	419.9 (+121.6%)	240.8 (–42.7%)
				(or +27.1% on 2008–09 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 2008, livestock production decreased significantly as more farms ceased production under the voluntary surrender scheme for pig farms and the buyout scheme for poultry farms.

Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

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

Targets

	Targets	2007 (Actual)	2008 (Actual)	2009 (Plan)
<i>Agriculture</i>				
accredited vegetable farms				
(total no.)#.....	270	225	250	270
(total hectares)β.....	2 480	1 939	2 117	2 480
<i>Fisheries</i>				
accredited fish farms				
(total no.)Ω.....	88	70	80	88
mariculture farms adopting environmentally-friendly practices				
(total raft area in hectares)@.....	14.2	14.2	N.A.	N.A.

The target revised from 244 to 270 with effect from 2009.

β The target revised from 2 020 to 2 480 with effect from 2009.

Ω The target revised from 80 to 88 with effect from 2009.

@ The target replaced by “accredited fish farms” with effect from 2008.

Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
<i>Agriculture</i>			
composite productivity index (100 in 1985).....	196	140	134
production			
vegetables (tonnes).....	18 900	16 400	15 000
(\$m).....	72.5	74.0	66.0
livestock (tonnes).....	42 000	17 706	15 000
(\$m).....	780.0	417.0	350.0
throughput at Vegetable Marketing Organization market			
(tonnes).....	195 000	176 796	185 900
(\$m).....	850.9	971.5	891.5
new loans			
(no.).....	88	74	80
(\$m).....	5.6	5.1	5.5
<i>Fisheries</i>			
production			
capture (tonnes).....	154 000	158 000	158 000
(\$m).....	1,533.4	1,782.6	1,783.0
culture (tonnes).....	3 660	3 850	3 850
(\$m).....	135.0	133.7	134.0
throughput at Fish Marketing Organization markets			
(tonnes).....	53 200	51 200	51 000
(\$m).....	1,616.0	1,685.8	1,700.0
new loans			
(no.).....	531	849	620
(\$m).....	65.2	88.3	80.0
<i>Government fresh food wholesale markets</i>			
annual throughput (tonnes).....	510 510	525 000	525 000
rental market stall space occupied (%).....	86.6	89.4	86.0
area of wholesale markets managed (m ²).....	295 645	295 645	295 645
requests for assistance handled (no.).....	15 000	19 600	17 000
inspections conducted daily (no.).....	170	170	170
recovery of rentable revenue in Cheung Sha Wan Wholesale Food Market and Western Wholesale Food Market (%).....	90.6	92.0	92.0

Matters Requiring Special Attention in 2009–10

6 During 2009–10, 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;

Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

- 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; and
- promoting good aquaculture practices and stepping up monitoring of aquaculture environment and fish health management.

Programme (2): Nature Conservation and Country Parks

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	405.1	436.7	435.2 (–0.3%)	455.8 (+4.7%)
				(or +4.4% on 2008–09 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	2007 (Actual)	2008 (Actual)	2009 (Plan)
country parks and special areas managed (hectares)§	43 995	41 644	44 004	43 995
marine parks and marine reserves managed (hectares).....	2 430	2 430	2 430	2 430
no. of Sites of Special Scientific Interest listed^	67	66	67	67
issue of certificates in respect of endangered species (working days).....	2	2	2	2

§ The target revised from 41 644 to 43 995 with effect from 2009. The increase was primarily due to the designation of the Lantau North (Extension) Country Park on 7 November 2008.

^ The target revised from 66 to 67 with effect from 2009.

Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
seedlings produced	608 000	599 000	600 000
seedlings planted	932 000	904 000	700 000
ecological impact assessment applications and studies handled.....	169	161	160
participants in educational activities.....	200 000	200 000	200 000
visitors to country parks (million)	12.5	12.5	12.5
hill fires attended to	42	49	40
endangered species licences/certificates	24 439	22 152	22 000
endangered species inspections	18 570	20 621	20 000
endangered species prosecutions	129	108	110

Matters Requiring Special Attention in 2009–10

10 During 2009–10, 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 maintaining and updating an ecological database;
- 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;
- overseeing the implementation of management agreement projects for nature conservation; and
- the promotion of geo-conservation and the establishment of a geopark.

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

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	762.1	271.3	267.5 (-1.4%)	233.5 (-12.7%)

(or -13.9% on
2008–09 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;
- 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.

Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

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	2007 (Actual)	2008 (Actual)	2009 (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	210	153	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 per cent.

Indicators

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
<i>Animal and plant regulation</i>			
prevention			
stray animals caught	14 986	13 726	14 000
animals vaccinated and quarantined	50 315	54 586	54 160
enforcement			
licences/permits	8 542	8 253	8 350
animal and plant health certificates	5 318	6 447	5 900
<i>Technical services</i>			
ex-gratia payment assessment			
area assessed for crop ex-gratia payment (hectares)	82	61	70
area assessed for aquaculture fisheries ex-gratia payment (m ²)Δ	465	1 151	8 960
claims assessed for capture fisheries ex-gratia paymentΔ	0	0	350

Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

	2007 (Actual)	2008 (Actual)	2009 (Estimate)
licensing of livestock farms			
licences issued	53	25	33
control of pesticides			
pesticides registered.....	16	11	12
licences/permits issued	2 349	2 116	2 100
regulation of credit unions and co-operative societies			
accounts examined or audited.....	283	282	276

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 2009–10

15 During 2009–10, 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;
- introducing a new code of practice as part of the licensing conditions for pig farming; and
- tightening the control on the sources of dogs offered for sale in pet shops by revising the conditions of the Animal Trader Licence.

Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

Programme	2007–08 (Actual) (\$m)	2008–09 (Original) (\$m)	2008–09 (Revised) (\$m)	2009–10 (Estimate) (\$m)
(1) Agriculture, Fisheries and Fresh Food Wholesale Markets	290.9	189.5	419.9	240.8
(2) Nature Conservation and Country Parks.....	405.1	436.7	435.2	455.8
(3) Animal, Plant and Fisheries Regulation and Technical Services..	762.1	271.3	267.5	233.5
	1,458.1	897.5	1,122.6 (+25.1%)	930.1 (–17.1%)
				(or +3.6% on 2008–09 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2009–10 is \$179.1 million (42.7%) lower than the revised estimate for 2008–09. This is mainly due to decrease in non-recurrent expenditure for the buyout scheme for live poultry farmers, wholesalers and related transporters, partly offset by an increase in capital expenditure. There will be an increase of one post in 2009–10.

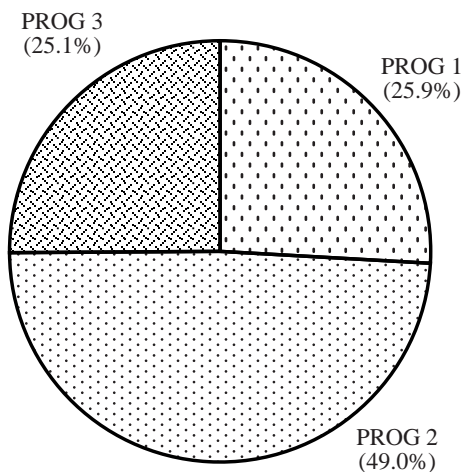
Programme (2)

Provision for 2009–10 is \$20.6 million (4.7%) higher than the revised estimate for 2008–09. This is mainly due to increase in non-recurrent and capital expenditures and increase in provision for filling vacancies. There will be a net increase of 52 posts in 2009–10 upon conversion of existing non-civil service positions.

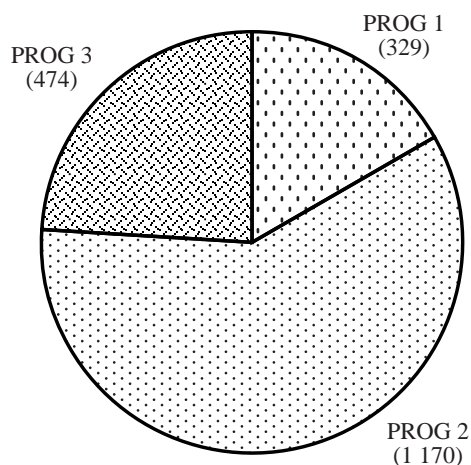
Programme (3)

Provision for 2009–10 is \$34.0 million (12.7%) lower than the revised estimate for 2008–09. This is mainly due to the completion of the voluntary surrender scheme for live pig farmers and related transporters for which no non-recurrent expenditure will be required in 2009–10.

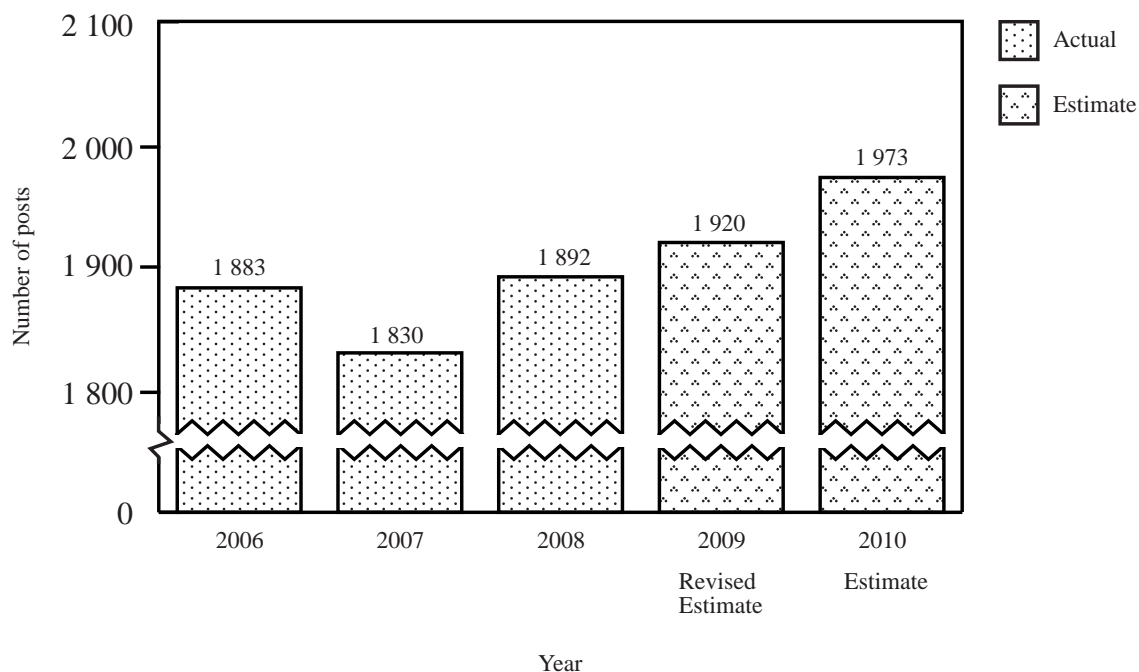
Allocation of provision to programmes (2009-10)



Staff by programme (as at 31 March 2010)



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



Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

Sub-head (Code)	Actual expenditure 2007-08	Approved estimate 2008-09	Revised estimate 2008-09	Estimate 2009-10	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	769,398	828,626	829,455	855,027
	Total, Recurrent.....	769,398	828,626	829,455	855,027
Non-Recurrent					
700	General non-recurrent.....	669,162	47,918	271,933	45,265
	Total, Non-Recurrent.....	669,162	47,918	271,933	45,265
	Total, Operating Account	1,438,560	876,544	1,101,388	900,292
Capital Account					
Plant, Equipment and Works					
600	Works.....	1,800	3,950	4,250	4,050
603	Plant, vehicles and equipment.....	354	441	—	7,525
609	Minor irrigation works in the New Territories (block vote)	864	1,140	1,013	1,140
610	Minor recreational facilities and roadworks in country parks (block vote).....	8,832	10,400	9,330	11,200
661	Minor plant, vehicles and equipment (block vote).....	7,676	5,070	6,625	5,861
	Total, Plant, Equipment and Works.....	19,526	21,001	21,218	29,776
	Total, Capital Account.....	19,526	21,001	21,218	29,776
	Total Expenditure	1,458,086	897,545	1,122,606	930,068

Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2009–10 for the salaries and expenses of the Agriculture, Fisheries and Conservation Department is \$930,068,000. This represents a decrease of \$192,538,000 against the revised estimate for 2008–09 and of \$528,018,000 against actual expenditure in 2007–08.

Operating Account

Recurrent

2 Provision of \$855,027,000 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 2009 will be 1 920 permanent posts. It is expected that there will be a net increase of 53 permanent posts in 2009–10. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2009–10, but the notional annual mid-point salary value of all such posts must not exceed \$474,063,000.

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

	2007–08 (Actual) (\$'000)	2008–09 (Original) (\$'000)	2008–09 (Revised) (\$'000)	2009–10 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	459,398	491,580	494,748	529,646
- Allowances	11,288	10,556	10,142	10,629
- Job-related allowances	6,355	8,137	8,665	8,885
Personnel Related Expenses				
- Mandatory Provident Fund contribution	391	630	1,096	1,950
- Civil Service Provident Fund contribution	1,261	2,110	2,191	2,704
Departmental Expenses				
- General departmental expenses	283,490	308,296	305,296	293,896
Other Charges				
- Minor conservation projects and studies ..	6,670	6,470	6,470	6,470
Subventions				
- Society for the Prevention of Cruelty to Animals (Hong Kong)	308	608	608	608
- Network of Aquaculture Centres in Asia and the Pacific (NACA)	78	80	80	80
- Subventions for conservation site management of Ramsar site	159	159	159	159
	769,398	828,626	829,455	855,027

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 2009–10 represents an increase of \$127,000 (12.5%) over the revised estimate for 2008–09. This is mainly due to increase in expenditure requirement for major projects to be carried out in 2009–10.

6 Provision of \$11,200,000 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 2009–10 represents an increase of \$1,870,000 (20.0%) over the revised estimate for 2008–09. This is mainly due to increase in expenditure requirement for upgrading various facilities in country parks in 2009–10.

7 Provision of \$5,861,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$764,000 (11.5%) against the revised estimate for 2008–09. The decrease is mainly due to decrease in requirement for replacement of plant and equipment in 2009–10.

Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2008	Revised estimated expenditure for 2008–09	Balance
			\$'000	\$'000	\$'000	\$'000
Operating Account						
700	<i>General non-recurrent</i>					
536	Setting up a marine sanctuary in the Sha Chau and Lung Kwu Chau area		21,000	17,297	—	3,703
540	Artificial reefs project.....		80,100	70,300	400	9,400
560	Compilation of Hong Kong Flora.....		3,300	1,838	70	1,392
888	Ex-gratia payments to live poultry farmers, wholesalers and related transporters and one-off grants to assist affected live poultry farm, wholesale and transport workers under the buyout package		520,500	—	234,549	285,951
			624,900	89,435	235,019	300,446
Capital Account						
600	<i>Works</i>					
351	Development of a morning walkers garden in Ma On Shan Country Park		9,700	6,803	300	2,597
359	Potable water supply for toilet facilities at Tai Tong, Tai Lam Country Park		5,400	2,200	1,450	1,750
805	Development of a network of eco-heritage trails in Lantau Country Parks.....		4,500	—	2,500	2,000
			19,600	9,003	4,250	6,347
603	<i>Plant, vehicles and equipment</i>					
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	—	804
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
809	Acquisition of a biosafety level 3 modular laboratory		7,000	—	—	7,000
			21,000	12,859	—	8,141
		Total	665,500	111,297	239,269	314,934