

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

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

Estimate 2009–10 **\$97.5m**

Establishment ceiling 2009–10 (notional annual mid-point salary value) representing an estimated 37 non-directorate posts as at 31 March 2009 rising by one post to 38 posts as at 31 March 2010. **\$19.1m**

In addition, there will be an estimated seven directorate posts as at 31 March 2009 rising by one post to eight posts as at 31 March 2010.

Controlling Officer's Report

Programmes

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

Detail

Programme (1): Director of Bureau's Office

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	6.4	11.9	9.3 (–21.8%)	11.6 (+24.7%)
				(or –2.5% on 2008–09 Original)

Aim

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

Brief Description

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

Programme (2): Agriculture, Fisheries and Food Safety

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	15.8	33.7	19.6 (–41.8%)	66.7 (+240.3%)
				(or +97.9% on 2008–09 Original)

Aim

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

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Brief Description

5 The Branch's main responsibility under this programme is to formulate and co-ordinate policies and programmes relating to the above activities. It made good progress in achieving the targets set for 2008.

Matters Requiring Special Attention in 2009–10

6 During 2009–10, the Branch will:

- continue to work on the Food Safety Bill to incorporate new food safety control tools;
- draw up legislation to strengthen control over pesticide residues in food;
- continue to collaborate with the Mainland Authorities to explore the feasibility of applying information technology to enhance the traceability of food;
- continue to develop proposals to prevent avian influenza outbreak;
- continue to review and update the existing standards on food safety having regard to international practice and local needs; and
- continue to promote the sustainable development of local agriculture and fisheries industry, e.g. through promoting organic farming and following up on the recommendations made by the Committee on Sustainable Fisheries.

Programme (3): Environmental Hygiene

	2007–08 (Actual)	2008–09 (Original)	2008–09 (Revised)	2009–10 (Estimate)
Financial provision (\$m)	15.4	19.8	17.6 (–11.1%)	19.2 (+9.1%)
				(or –3.0% on 2008–09 Original)

Aim

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

Brief Description

8 The Branch's main responsibility under this programme is to formulate and co-ordinate policies and programmes relating to the above activities. It made good progress in achieving the targets set for 2008.

Matters Requiring Special Attention in 2009–10

9 During 2009–10, the Branch will:

- continue to develop a Poultry Slaughtering Centre;
- formulate measures to further streamline food business licensing, e.g. through introduction of a composite licence/permit scheme for the manufacture and sale of various types of ready-to-eat food items;
- follow up on findings of the review on provision of public markets and implement measures to improve the viability of public markets;
- complete the review on hawker licensing policy and follow up on its recommendations;
- review the liquor licensing policy; and
- implement measures to meet the increasing demand for public columbarium and crematorium facilities.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2007–08 (Actual) (\$m)	2008–09 (Original) (\$m)	2008–09 (Revised) (\$m)	2009–10 (Estimate) (\$m)
(1) Director of Bureau’s Office	6.4	11.9	9.3	11.6
(2) Agriculture, Fisheries and Food Safety	15.8	33.7	19.6	66.7
(3) Environmental Hygiene	15.4	19.8	17.6	19.2
	37.6	65.4	46.5 (–28.9%)	97.5 (+109.7%)
				(or +49.1% on 2008–09 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2009–10 is \$2.3 million (24.7%) higher than the revised estimate for 2008–09. This is mainly due to the full year provision for the positions of Under Secretary and Political Assistant filled in 2008–09.

Programme (2)

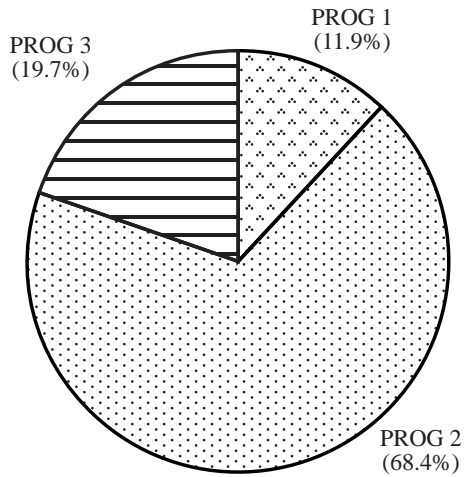
Provision for 2009–10 is \$47.1 million (240.3%) higher than the revised estimate for 2008–09. This is mainly due to additional provisions to strengthen food safety protection and prevent zoonotic diseases, the net increase of two posts including one supernumerary post for strengthening support in taking forward the Food Safety Bill and upgrading food safety standards and other increases in operating expenses.

Programme (3)

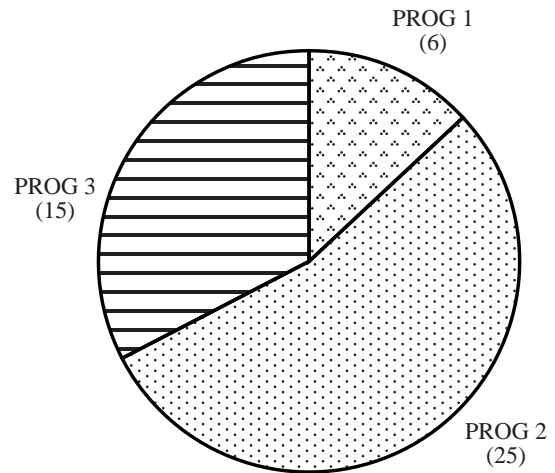
Provision for 2009–10 is \$1.6 million (9.1%) higher than the revised estimate for 2008–09. This is mainly due to additional provisions for environmental hygiene activities and other increases in operating expenses.

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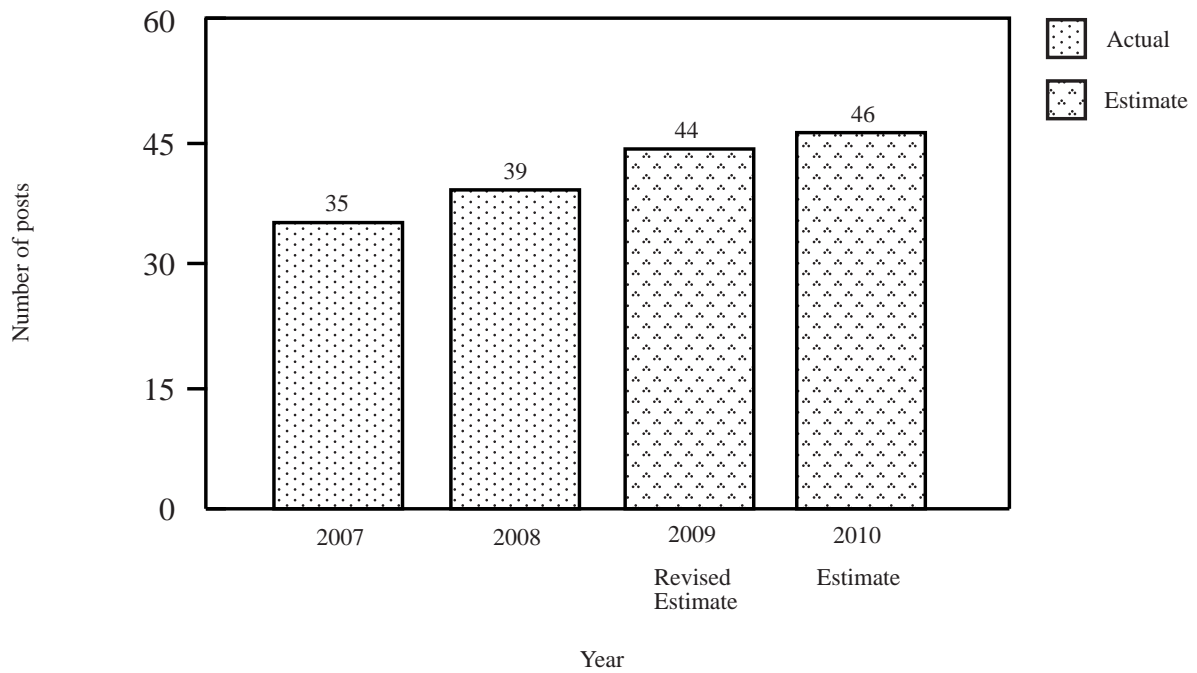
Allocation of provision to programmes (2009-10)



Staff by programme (as at 31 March 2010)



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



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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	37,599	65,423	46,486	97,459
	Total, Recurrent	37,599	65,423	46,486	97,459
	Total, Operating Account	37,599	65,423	46,486	97,459
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	Total Expenditure	37,599	65,423	46,486	97,459

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Details of Expenditure by Subhead

The estimate of the amount required in 2009–10 for the salaries and expenses of the Food Branch is \$97,459,000. This represents an increase of \$50,973,000 over the revised estimate for 2008–09 and of \$59,860,000 over actual expenditure in 2007–08.

Operating Account

Recurrent

2 Provision of \$97,459,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Food Branch. The increase of \$50,973,000 (109.7%) over the revised estimate for 2008–09 is mainly due to increased provisions to strengthen food safety protection and prevent zoonotic diseases, the net increase of two posts including one supernumerary post in 2009–10 and other increases in operating expenses.

3 The establishment as at 31 March 2009 will be 44 permanent posts. It is expected that there will be a net increase of two posts including one supernumerary post 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 \$19,062,000.

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	21,957	26,226	27,681	29,817
- Allowances	1,827	2,362	2,267	2,710
- Job-related allowances	—	2	2	2
Personnel Related Expenses				
- Mandatory Provident Fund contribution	47	84	80	96
- Civil Service Provident Fund contribution	45	47	161	259
Departmental Expenses				
- General departmental expenses	13,723	36,702	16,295	64,575
	37,599	65,423	46,486	97,459