

## Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

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

**Estimate 2010–11** ..... **\$943.1m**

**Establishment ceiling 2010–11** (notional annual mid-point salary value) representing an estimated 1 962 non-directorate posts as at 31 March 2010 rising by 31 posts to 1 993 posts as at 31 March 2011 ..... **\$480.0m**

In addition, there will be an estimated seven directorate posts as at 31 March 2010 and as at 31 March 2011.

**Commitment balance** ..... **\$331.3m**

### 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, Heritage Conservation, Greening and Landscape (Secretary for Development) and Policy Area 32: Environmental Hygiene (Secretary for Food and Health). |

#### Detail

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

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	387.5	240.8	198.6 (–17.5%)	<b>214.5</b> (+8.0%)
				(or –10.9% on 2009–10 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 2009, livestock production decreased significantly as more farms ceased production under the buyout scheme for poultry farms.

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

### *Targets*

	Targets	2008 (Actual)	2009 (Actual)	2010 (Plan)
<i>Agriculture</i>				
accredited vegetable farms				
(total no.)#	285	250	270	<b>285</b>
(total hectares)β	2 103	2 117	2 102	<b>2 103</b>
<i>Fisheries</i>				
accredited fish farms				
(total no.)Ω	96	80	88	<b>96</b>

# The target revised from 270 to 285 with effect from 2010.

β The target revised from 2 480 to 2 103 with effect from 2010.

Ω The target revised from 88 to 96 with effect from 2010.

### *Indicators*

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
<i>Agriculture</i>			
composite productivity index (100 in 1985)	140	135	<b>135</b>
production			
vegetables (tonnes)	16 400	16 000	<b>16 000</b>
(\$m)	74.0	65.0	<b>65.0</b>
livestock (tonnes)	17 706	15 000	<b>15 000</b>
(\$m)	417.0	315.0	<b>315.0</b>
throughput at Vegetable Marketing Organization market			
(tonnes)	176 796	172 764	<b>172 000</b>
(\$m)	971.5	867.1	<b>892.0</b>
new loans			
(no.)	74	105	<b>80</b>
(\$m)	5.1	15.2	<b>7.5</b>
<i>Fisheries</i>			
production			
capture (tonnes)	158 000	159 000	<b>159 000</b>
(\$m)	1,782.6	2,035.4	<b>2,035.0</b>
culture (tonnes)	3 850	3 780	<b>3 780</b>
(\$m)	133.7	140.6	<b>140.0</b>
throughput at Fish Marketing Organization markets			
(tonnes)	51 200	52 000	<b>52 000</b>
(\$m)	1,685.8	1,696.8	<b>1,700.0</b>
new loans			
(no.)	849	855	<b>850</b>
(\$m)	88.3	81.1	<b>81.0</b>
<i>Government fresh food wholesale markets</i>			
annual throughput (tonnes)	525 000	494 000	<b>500 000</b>
rental market stall space occupied (%)	89.4	87.7	<b>87.7</b>
area of wholesale markets managed (m <sup>2</sup> )	295 645	295 645	<b>295 645</b>
requests for assistance handled (no.)	19 600	16 140	<b>16 600</b>
inspections conducted daily (no.)	170	176	<b>176</b>
recovery of rentable revenue in Cheung Sha Wan Wholesale Food Market and Western Wholesale Food Market (%)			
	92.0	89.9	<b>89.9</b>

### *Matters Requiring Special Attention in 2010–11*

6 During 2010–11, 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;

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- assisting fishermen to switch to sustainable fisheries operations and fish farmers to develop sustainable aquaculture through technical support services and credit facilities, including offering free training on sustainable fishing practices and launching a pilot fish hatchery scheme; and
- promoting good aquaculture practices and stepping up monitoring of aquaculture environment and fish health management.

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

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	431.2	455.8	456.8 (+0.2%)	<b>497.0</b> (+8.8%)
				(or +9.0% on 2009–10 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, nature based 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;
- the management of the Hong Kong Wetland Park; and
- the management and operation of the Hong Kong National Geopark.

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

### Targets

	Target	2008 (Actual)	2009 (Actual)	2010 (Plan)
country parks and special areas managed (hectares)§ .....	44 230	44 004	44 004	<b>44 230</b>
marine parks and marine reserves managed (hectares)Ψ .....	2 788	2 430	2 430	<b>2 788</b>
no. of Sites of Special Scientific Interest listed .....	67	67	67	<b>67</b>
issue of certificates in respect of endangered species (working days) .....	2	2	2	<b>2</b>

§ The target is revised from 43 995 to 44 230 with effect from 2010. The increase was primarily due to the planned designation of five special areas, i.e. Double Haven Special Area, High Island Special Area, Ung Kong Group Special Area, Sharp Island Special Area and Ninepin Group Special Area in 2010.

Ψ The target is revised from 2 430 to 2 788 with effect from 2010. The increase was due to the planned designation of five marine parks for the protection of geological and ecological interests.

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### Indicators

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
seedlings produced.....	599 000	675 000	600 000
seedlings planted.....	904 000	735 000	700 000
ecological impact assessment applications and studies handled .....	161	165	160
participants in educational activities@.....	200 000	327 900	280 000
visitors to country parks (million)θ.....	12.5	13.4	13.0
hill fires attended to .....	49	34	40
endangered species licences/certificates .....	22 152	18 429	18 500
endangered species inspections.....	20 621	20 779	20 000
endangered species prosecutions .....	108	121	120

@ The indicator is revised from 200 000 to 280 000 with effect from 2010. The increase was due to the introduction of new geo-conservation education programmes in the Geopark and new volunteer programmes in country parks.

θ The indicator is revised from 12.5 million to 13.0 million with effect from 2010. The increase was primarily due to the establishment of the Hong Kong National Geopark in November 2009.

### Matters Requiring Special Attention in 2010–11

10 During 2010–11, 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;
- the promotion of geo-conservation;
- the designation of new special areas and marine parks to protect areas of geological and ecological interest; and
- the introduction of the legislation to extend the Cartagena Protocol on Biosafety under the Convention on Biological Diversity to Hong Kong, so as to control the trans-boundary movement of genetically modified organisms.

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

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	262.2	233.5	220.9 (–5.4%)	231.6 (+4.8%)

(or –0.8% on  
2009–10 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	2008 (Actual)	2009 (Actual)	2010 (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	153	306	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

	2008 (Actual)	2009 (Actual)	2010 (Estimate)
<i>Animal and plant regulation</i>			
prevention			
stray animals caught.....	13 726	13 781	14 000
animals vaccinated and quarantined.....	54 586	58 754	59 160
enforcement			
licences/permits.....	8 253	7 814	7 530
animal and plant health certificates.....	6 447	5 972	5 900

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	2008 (Actual)	2009 (Actual)	2010 (Estimate)
<i>Technical services</i>			
ex-gratia payment assessment			
area assessed for crop ex-gratia			
payment (hectares)Δ .....	61	90	<b>85</b>
area assessed for aquaculture fisheries ex-gratia			
payment (m <sup>2</sup> )Δ .....	1 151	1 356	<b>0</b>
claims assessed for capture fisheries ex-gratia			
paymentΔ .....	0	342	<b>660</b>
licensing of livestock farms			
licences issued .....	25	32	<b>19</b>
control of pesticides			
pesticides registered .....	11	14	<b>13</b>
licences/permits issued .....	2 116	2 117	<b>2 100</b>
regulation of credit unions and co-operative societies			
accounts examined or audited .....	282	267	<b>268</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 2010–11*

**15** During 2010–11, the Department will give emphasis to:

- strengthening the facilities to provide diagnostic tests for animal diseases including avian influenza;
- 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.

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### ANALYSIS OF FINANCIAL PROVISION

Programme	2008-09 (Actual) (\$m)	2009-10 (Original) (\$m)	2009-10 (Revised) (\$m)	2010-11 (Estimate) (\$m)
(1) Agriculture, Fisheries and Fresh Food Wholesale Markets.....	387.5	240.8	198.6	<b>214.5</b>
(2) Nature Conservation and Country Parks.....	431.2	455.8	456.8	<b>497.0</b>
(3) Animal, Plant and Fisheries Regulation and Technical Services...	262.2	233.5	220.9	<b>231.6</b>
	1,080.9	930.1	876.3 (-5.8%)	<b>943.1</b> <b>(+7.6%)</b>
				<b>(or +1.4% on 2009-10 Original)</b>

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2010-11 is \$15.9 million (8.0%) higher than the revised estimate for 2009-10. This is mainly due to the provision for fishermen training programme and pilot fish hatchery scheme, increase in capital expenditure and the full-year provision for vacancies filled in 2009-10.

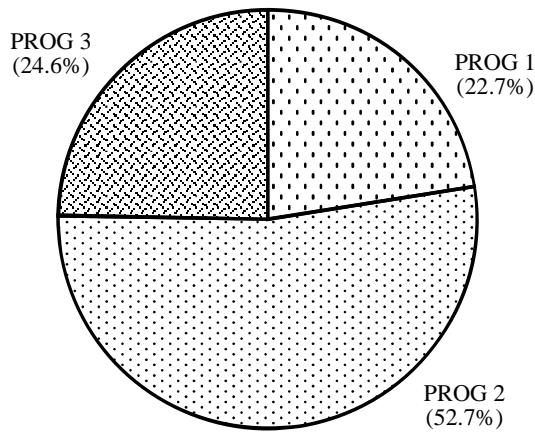
##### Programme (2)

Provision for 2010-11 is \$40.2 million (8.8%) higher than the revised estimate for 2009-10. This is mainly due to an increase in operating expenditure for management and operation of the Hong Kong National Geopark and tree management and the full-year provision for vacancies filled in 2009-10. There will be an increase of 24 posts in 2010-11.

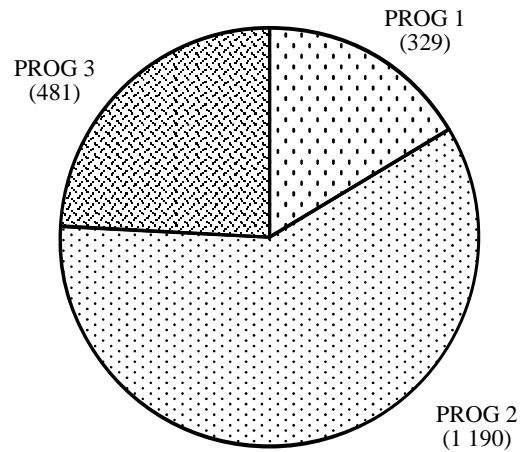
##### Programme (3)

Provision for 2010-11 is \$10.7 million (4.8%) higher than the revised estimate for 2009-10. This is mainly due to increase in capital expenditure and the full-year provision for vacancies filled in 2009-10. There will be an increase of seven posts in 2010-11.

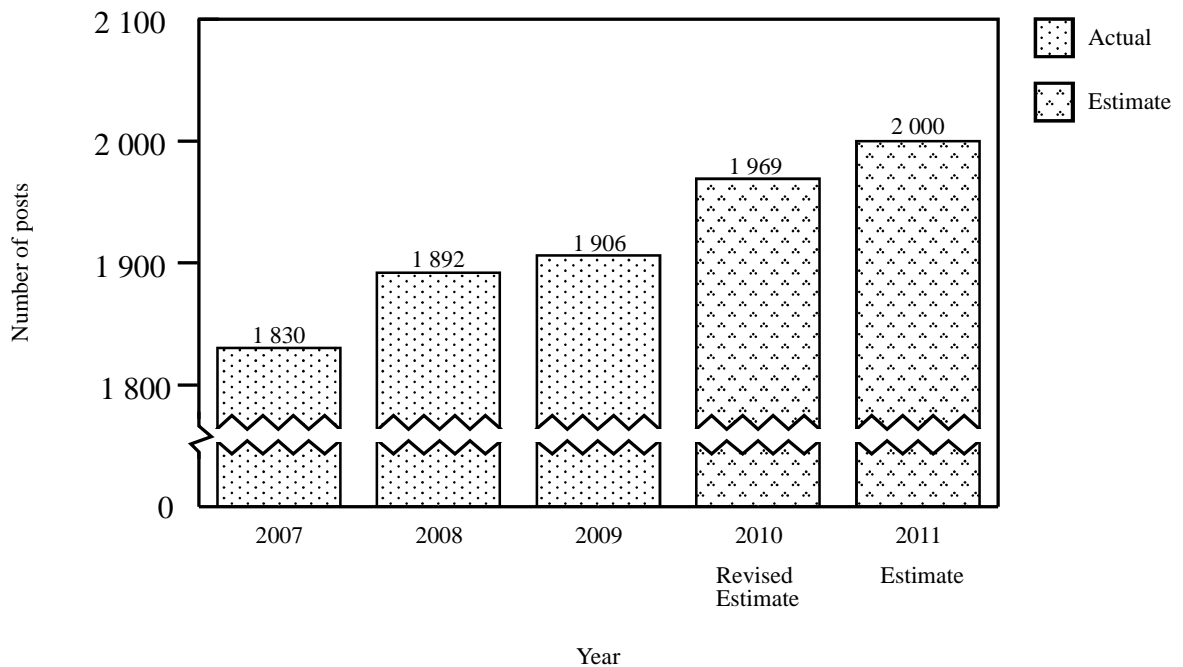
*Allocation of provision to programmes (2010-11)*



*Staff by programme (as at 31 March 2011)*



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





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Sub-head (Code)	Actual expenditure 2008–09	Approved estimate 2009–10	Revised estimate 2009–10	Estimate 2010–11	
	\$'000	\$'000	\$'000	\$'000	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses.....	817,792	855,027	833,938	<b>899,447</b>
	Total, Recurrent .....	817,792	855,027	833,938	<b>899,447</b>
Non-Recurrent					
700	General non-recurrent .....	242,535	45,265	19,416	<b>15,489</b>
	Total, Non-Recurrent .....	242,535	45,265	19,416	<b>15,489</b>
	Total, Operating Account.....	1,060,327	900,292	853,354	<b>914,936</b>
<b>Capital Account</b>					
Plant, Equipment and Works					
600	Works.....	3,030	4,050	2,663	<b>1,342</b>
603	Plant, vehicles and equipment .....	—	7,525	525	<b>8,462</b>
609	Minor irrigation works in the New Territories (block vote).....	993	1,140	1,347	<b>1,440</b>
610	Minor recreational facilities and roadworks in country parks (block vote) .....	8,690	11,200	10,993	<b>11,267</b>
661	Minor plant, vehicles and equipment (block vote).....	7,866	5,861	7,412	<b>5,657</b>
	Total, Plant, Equipment and Works .....	20,579	29,776	22,940	<b>28,168</b>
	Total, Capital Account .....	20,579	29,776	22,940	<b>28,168</b>
	Total Expenditure .....	1,080,906	930,068	876,294	<b>943,104</b>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2010–11 for the salaries and expenses of the Agriculture, Fisheries and Conservation Department is \$943,104,000. This represents an increase of \$66,810,000 over the revised estimate for 2009–10 and a decrease of \$137,802,000 against actual expenditure in 2008–09.

#### Operating Account

##### Recurrent

**2** Provision of \$899,447,000 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 2010 will be 1 969 permanent posts. It is expected that there will be an increase of 31 permanent posts in 2010–11. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2010–11, but the notional annual mid-point salary value of all such posts must not exceed \$480,030,000.

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

	2008–09 (Actual) (\$'000)	2009–10 (Original) (\$'000)	2009–10 (Revised) (\$'000)	2010–11 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	491,105	529,646	498,796	<b>531,097</b>
- Allowances .....	10,349	10,629	10,942	<b>11,674</b>
- Job-related allowances.....	7,291	8,885	6,870	<b>7,085</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	1,148	1,950	1,950	<b>2,992</b>
- Civil Service Provident Fund contribution .....	2,357	2,704	2,707	<b>2,935</b>
Departmental Expenses				
- General departmental expenses.....	297,075	293,896	305,356	<b>336,347</b>
Other Charges				
- Minor conservation projects and studies.....	7,545	6,470	6,470	<b>6,470</b>
Subventions				
- Society for the Prevention of Cruelty to Animals (Hong Kong) .....	608	608	608	<b>608</b>
- Network of Aquaculture Centres in Asia and the Pacific (NACA) .....	155	80	80	<b>80</b>
- Subventions for conservation and management of Ramsar site.....	159	159	159	<b>159</b>
	817,792	855,027	833,938	<b>899,447</b>

#### Capital Account

##### Plant, Equipment and Works

**5** Provision of \$1,440,000 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.

**6** Provision of \$11,267,000 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.

**7** Provision of \$5,657,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$1,755,000 (23.7%) against the revised estimate for 2009–10. The decrease is mainly due to decrease in requirement for replacement of plant and equipment in 2010–11.

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### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2009	Revised estimated expenditure for 2009–10	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	17,484	—	3,516
540	Artificial reefs project .....		80,100	70,555	400	9,145
560	Compilation of Hong Kong Flora .....		3,300	1,886	—	1,414
807	Additional cleansing of country park facilities and enhancing hygiene of government wholesale food markets .....		6,000	—	2,920	3,080
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	202,622	16,096	301,782
			630,900	292,547	19,416	318,937
<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	3,608	1,450	342
805	Development of a network of eco-heritage trails in Lantau Country Parks .....		4,500	1,623	1,000	1,877
			9,900	5,231	2,450	2,219
603	<i>Plant, vehicles and equipment</i>					
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	200	12
809	Acquisition of a biosafety level 3 modular laboratory .....		7,000	—	—	7,000
828	Procurement of ten boundary light buoys .....		2,500	—	—	2,500
			20,500	9,984	400	10,116
		Total .....	661,300	307,762	22,266	331,272