

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 2010–11 **\$70.8m**

Establishment ceiling 2010–11 (notional annual mid-point salary value) representing an estimated 38 non-directorate posts as at 31 March 2010 and as at 31 March 2011 **\$18.4m**

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

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

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	9.2	11.6	11.0 (–5.2%)	10.8 (–1.8%)
				(or –6.9% on 2009–10 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

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	18.6	66.7	28.6 (–57.1%)	40.0 (+39.9%)
				(or –40.0% on 2009–10 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.

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

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 2009.

Matters Requiring Special Attention in 2010–11

6 During 2010–11, 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

	2008–09 (Actual)	2009–10 (Original)	2009–10 (Revised)	2010–11 (Estimate)
Financial provision (\$m)	15.8	19.2	30.8 (+60.4%)	20.0 (–35.1%)
				(or +4.2% on 2009–10 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 2009.

Matters Requiring Special Attention in 2010–11

9 During 2010–11, the Branch will:

- continue to develop a Poultry Slaughtering Centre;
- introduce two pieces of subsidiary legislation for the introduction of a composite licence/permit scheme for the manufacture and sale of various types of ready-to-eat food items and the relaxation of the food room requirements for licensed restaurants and factory canteens;
- continue to implement measures to increase the supply of public columbarium and crematorium facilities and to promote the scattering of cremated human ashes at sea or in Gardens of Remembrance;
- follow up on the review on the role, functions and usage of public markets and implement measures to improve the viability of public markets;
- complete the review on the provision of cooked food markets and follow up on its recommendations; and
- follow up on the recommendations of the review on hawker licensing policy.

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

ANALYSIS OF FINANCIAL PROVISION

Programme	2008–09 (Actual) (\$m)	2009–10 (Original) (\$m)	2009–10 (Revised) (\$m)	2010–11 (Estimate) (\$m)
(1) Director of Bureau’s Office	9.2	11.6	11.0	10.8
(2) Agriculture, Fisheries and Food Safety	18.6	66.7	28.6	40.0
(3) Environmental Hygiene	15.8	19.2	30.8	20.0
	43.6	97.5	70.4 (–27.8%)	70.8 (+0.6%)
				(or –27.4% on 2009–10 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2010–11 is \$0.2 million (1.8%) lower than the revised estimate for 2009–10. This is mainly due to the full-year effect of pay adjustment of the positions of the Secretary, Under Secretary and Political Assistant.

Programme (2)

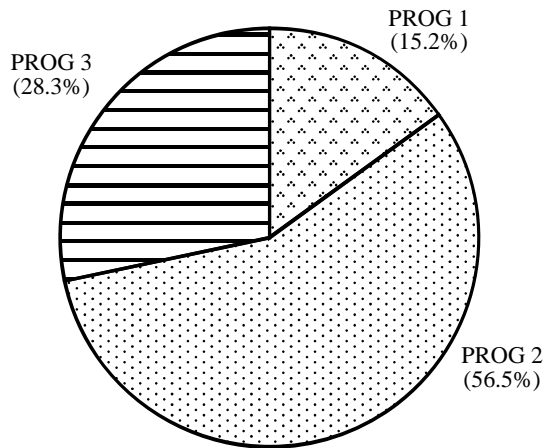
Provision for 2010–11 is \$11.4 million (39.9%) higher than the revised estimate for 2009–10. This is mainly due to lower than expected expenditure in 2009–10 for meeting contingencies arising from zoonotic/food incidents.

Programme (3)

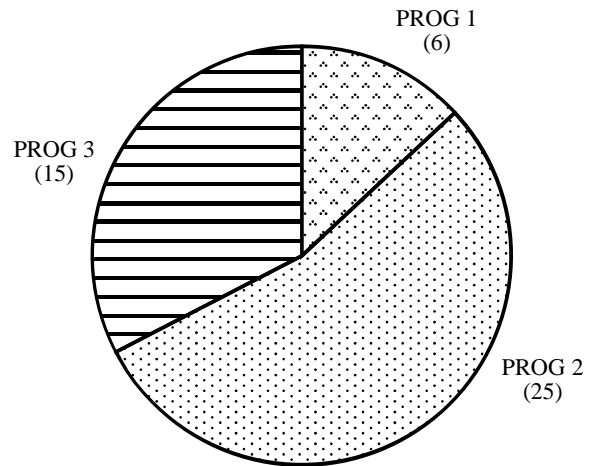
Provision for 2010–11 is \$10.8 million (35.1%) lower than the revised estimate for 2009–10. This is mainly due to the lapse of one-off provision for stepping up environmental hygiene to combat against human swine influenza.

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

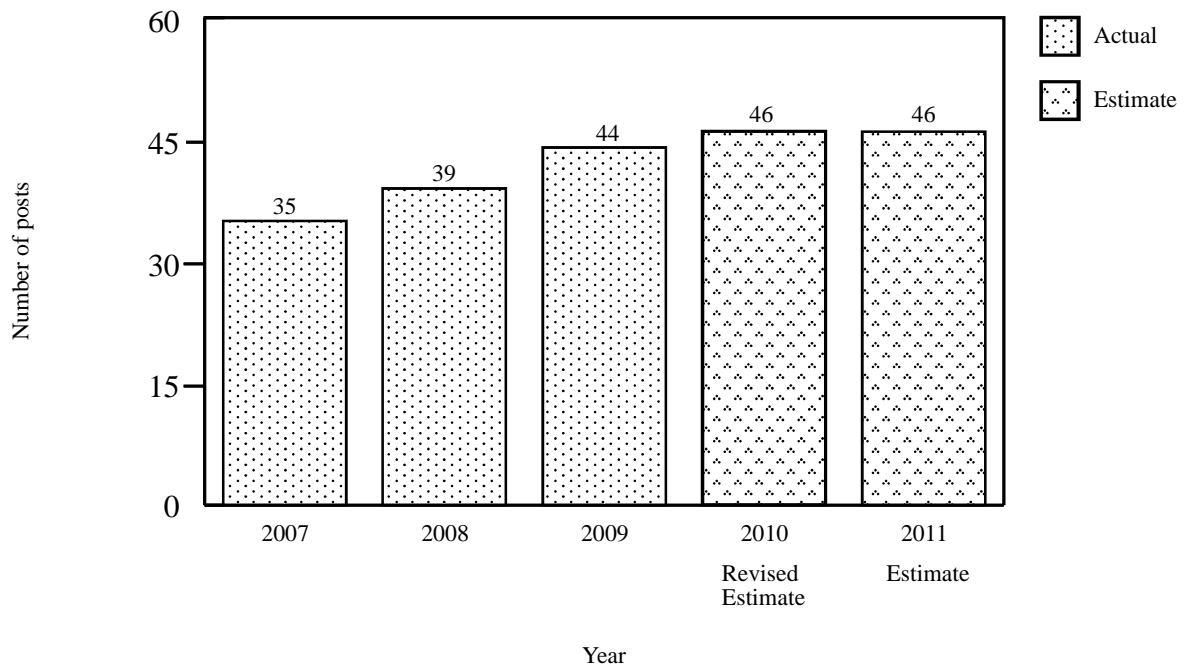
*Allocation of provision
to programmes
(2010-11)*



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



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



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

Sub-head (Code)	Actual expenditure 2008-09	Approved estimate 2009-10	Revised estimate 2009-10	Estimate 2010-11	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	43,568	97,459	70,405	70,810
	Total, Recurrent.....	43,568	97,459	70,405	70,810
	Total, Operating Account.....	43,568	97,459	70,405	70,810
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	Total Expenditure.....	43,568	97,459	70,405	70,810

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(FOOD BRANCH)**

Details of Expenditure by Subhead

The estimate of the amount required in 2010–11 for the salaries and expenses of the Food Branch is \$70,810,000. This represents an increase of \$405,000 over the revised estimate for 2009–10 and of \$27,242,000 over actual expenditure in 2008–09.

Operating Account

Recurrent

2 Provision of \$70,810,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Food Branch.

3 The establishment as at 31 March 2010 will be 45 permanent posts and one supernumerary post. No change in establishment is expected 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 \$18,426,000.

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	25,854	29,817	28,273	31,371
- Allowances	2,163	2,710	2,086	2,296
- Job-related allowances	1	2	2	2
Personnel Related Expenses				
- Mandatory Provident Fund contribution	67	96	85	96
- Civil Service Provident Fund contribution	161	259	328	324
Departmental Expenses				
- General departmental expenses	15,322	64,575	39,631	36,721
	<hr/> 43,568	<hr/> 97,459	<hr/> 70,405	<hr/> 70,810 <hr/>