

Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

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

Estimate 2011–12..... **\$964.2m**

Establishment ceiling 2011–12 (notional annual mid-point salary value) representing an estimated 1 993 non-directorate posts as at 31 March 2011 rising by eight posts to 2 001 posts as at 31 March 2012 **\$487.8m**

In addition, there will be an estimated seven directorate posts as at 31 March 2011 rising by one post to eight posts as at 31 March 2012.

Commitment balance **\$25.9m**

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, 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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	189.0	214.5	198.8 (-7.3%)	212.3 (+6.8%)
				(or -1.0% on 2010–11 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.

Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

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

Targets

	Targets	2009 (Actual)	2010 (Actual)	2011 (Plan)
<i>Agriculture</i>				
accredited vegetable farms				
(total no.)#	290	270	285	290
(total hectares)β	1 910	2 102	1 812	1 910
<i>Fisheries</i>				
accredited fish farms				
(total no.)Ω	105	88	97	105

The target has been revised from 285 to 290 with effect from 2011.

β The target has been revised from 2 103 to 1 910 with effect from 2011.

Ω The target has been revised from 96 to 105 with effect from 2011.

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
<i>Agriculture</i>			
composite productivity index (100 in 1985)	135	144	144
production			
vegetables (tonnes).....	16 000	16 000	16 000
(\$m)	65.0	78.0	72.0
livestock (tonnes).....	15 000	17 000	17 000
(\$m)	315.0	369.0	370.0
throughput at Vegetable Marketing Organization market			
(tonnes)	172 764	156 495	151 000
(\$m)	867.1	935.9	920.0
new loans			
(no.)	105	70	70
(\$m)	15.2	7.0	7.0
<i>Fisheries</i>			
production			
capture (tonnes).....	159 000	168 000	168 000
(\$m)	2,035.4	2,093.3	2,093.0
culture (tonnes)	3 780	3 822	3 820
(\$m)	140.6	180.0	180.0
throughput at Fish Marketing Organization markets			
(tonnes)	52 000	47 700	48 000
(\$m)	1,696.8	1,608.1	1,610.0
new loans			
(no.)	855	557	560
(\$m)	81.1	57.4	58.0
<i>Government fresh food wholesale markets</i>			
annual throughput (tonnes)	494 000	500 000	500 000
rental market stall space occupied (%).....	87.7	89.8	90.0
area of wholesale markets managed (m ²).....	295 645	295 645	295 645
requests for assistance handled (no.).....	16 140	15 024	15 500
inspections conducted daily (no.).....	176	199	200
recovery of rentable revenue in Cheung Sha Wan Wholesale Food Market and Western Wholesale Food Market (%)			
	89.9	90.3	91.0

Matters Requiring Special Attention in 2011–12

5 During 2011–12, 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;
- implementing the recommendations of the Committee on Sustainable Fisheries to regulate fishing activities including banning trawling in Hong Kong waters, with the aim of conserving and restoring marine resources;

Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

- 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 fisheries operations and implementing 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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	458.1	497.0	491.9 (-1.0%)	509.7 (+3.6%)
				(or +2.6% on 2010–11 Original)

Aim

6 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

7 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 (Cap. 208) and the Marine Parks Ordinance (Cap. 476) 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 (Cap. 499);
- 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.

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

Targets

	Target	2009 (Actual)	2010 (Actual)	2011 (Plan)
country parks and special areas managed (hectares)§	44 239	44 004	44 004	44 239
marine parks and marine reserves managed (hectares)	2 788	2 430	2 430	2 788
no. of Sites of Special Scientific Interest listed	67	67	67	68
issue of certificates in respect of endangered species (working days)	2	2	2	2

§ 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 2011.

Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

Indicators

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
seedlings produced.....	675 000	668 000	650 000
seedlings planted.....	735 000	738 000	700 000
ecological impact assessment applications and studies handled	165	166	160
participants in educational activities	327 900	390 800 [^]	280 000
visitors to country parks (million).....	13.4	13.2	13.0
hill fires attended to	34	19	34
endangered species licences/certificates	18 429	20 097	20 000
endangered species inspections.....	20 779	23 756	22 000
endangered species prosecutions	121	116	120

[^] The increase in participants was due to one-off Diversified Communities Activities in 2010–11 for promotion of Geopark related educational activities.

Matters Requiring Special Attention in 2011–12

9 During 2011–12, 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;
- 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 inclusion of selected country park enclaves into country parks; and
- the implementation of the Genetically Modified Organisms (Control of Release) Ordinance (Cap. 607) which gives effect to the Cartagena Protocol on Biosafety under the Convention on Biological Diversity, so as to control the trans-boundary movement of genetically modified organisms.

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

	2009–10 (Actual)	2010–11 (Original)	2010–11 (Revised)	2011–12 (Estimate)
Financial provision (\$m)	217.0	231.6	223.0 (–3.7%)	242.2 (+8.6%)
				(or +4.6% on 2010–11 Original)

Aim

10 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

11 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 provision of quarantine services;
- the inspection of animals and plants imported into Hong Kong;
- the prevention and control of rabies and other zoonotic diseases;
- the testing of animal diseases, including zoonotic diseases, and chemical residues in food animals;
- the inspection of farms where food animals are kept;

Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

- 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.

12 The technical services provided by the Department include:

- 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;
- assessing ex-gratia payments to primary producers arising from development projects affecting agriculture and fisheries; and
- regulating credit unions and co-operative societies.

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

Targets

	Target	2009 (Actual)	2010 (Actual)	2011 (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	306	274	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

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
<i>Animal and plant regulation</i>			
prevention			
stray animals caught.....	13 781	10 837	11 000
animals vaccinated and quarantined.....	58 754	58 023	56 000
enforcement			
licences/permits.....	7 814	7 777	7 800
animal and plant health certificates.....	5 972	6 789	6 500

Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

	2009 (Actual)	2010 (Actual)	2011 (Estimate)
<i>Technical services</i>			
ex-gratia payment assessment			
area assessed for crop ex-gratia			
payment (hectares)Δ	90	82	90
area assessed for aquaculture fisheries ex-gratia			
payment (m ²)Δ	1 356	478	1 185
claims assessed for capture fisheries ex-gratia			
paymentΔ	342	0	660
licensing of livestock farms			
licences issued	32	19	23
control of pesticides			
pesticides registered	14	9	11
licences/permits issued	2 117	2 055	2 100
regulation of credit unions and co-operative societies			
accounts examined or audited	267	267	262

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 2011–12

14 During 2011–12, the Department will give emphasis to:

- strengthening the facilities to provide diagnostic tests for animal diseases including avian influenza;
- strengthening enforcement of import control of animals;
- introducing a new code of practice for pig farming;
- tightening the control on the sources of dogs offered for sale in pet shops through implementing the revised conditions of the Animal Trader Licence; and
- strengthening measures for stray animals management and promotion of animal welfare.

Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

Programme	2009–10 (Actual) (\$m)	2010–11 (Original) (\$m)	2010–11 (Revised) (\$m)	2011–12 (Estimate) (\$m)
(1) Agriculture, Fisheries and Fresh Food Wholesale Markets.....	189.0	214.5	198.8	212.3
(2) Nature Conservation and Country Parks.....	458.1	497.0	491.9	509.7
(3) Animal, Plant and Fisheries Regulation and Technical Services...	217.0	231.6	223.0	242.2
	864.1	943.1	913.7 (–3.1%)	964.2 (+5.5%)
				(or +2.2% on 2010–11 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2011–12 is \$13.5 million (6.8%) higher than the revised estimate for 2010–11. This is mainly due to the provision for special training programme for trawler fishermen, increase in capital expenditure and the full-year provision for vacancies filled in 2010–11.

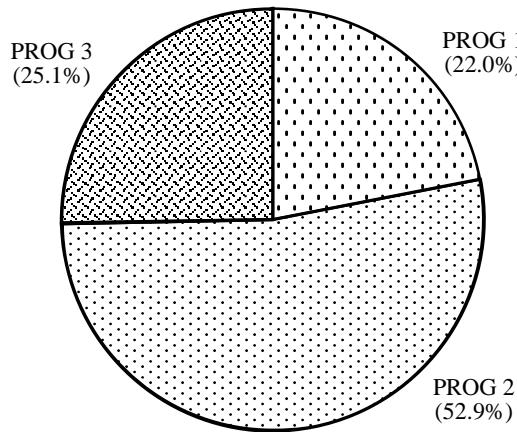
Programme (2)

Provision for 2011–12 is \$17.8 million (3.6%) higher than the revised estimate for 2010–11. This is mainly due to the full-year provision for vacancies filled in 2010–11. There will be an increase of two posts in 2011–12.

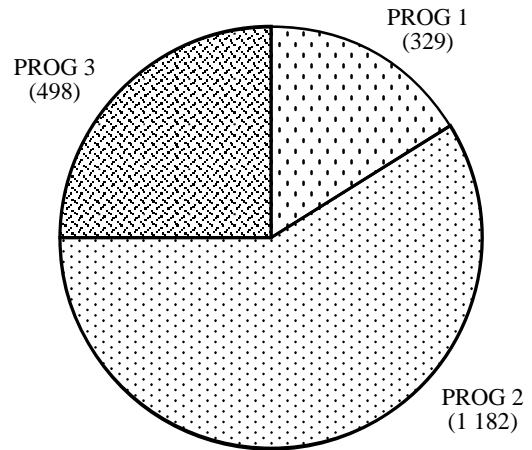
Programme (3)

Provision for 2011–12 is \$19.2 million (8.6%) higher than the revised estimate for 2010–11. This is mainly due to the provision for enhanced animal management programmes, increase in capital expenditure and the full-year provision for vacancies filled in 2010–11. There will be an increase of seven posts in 2011–12.

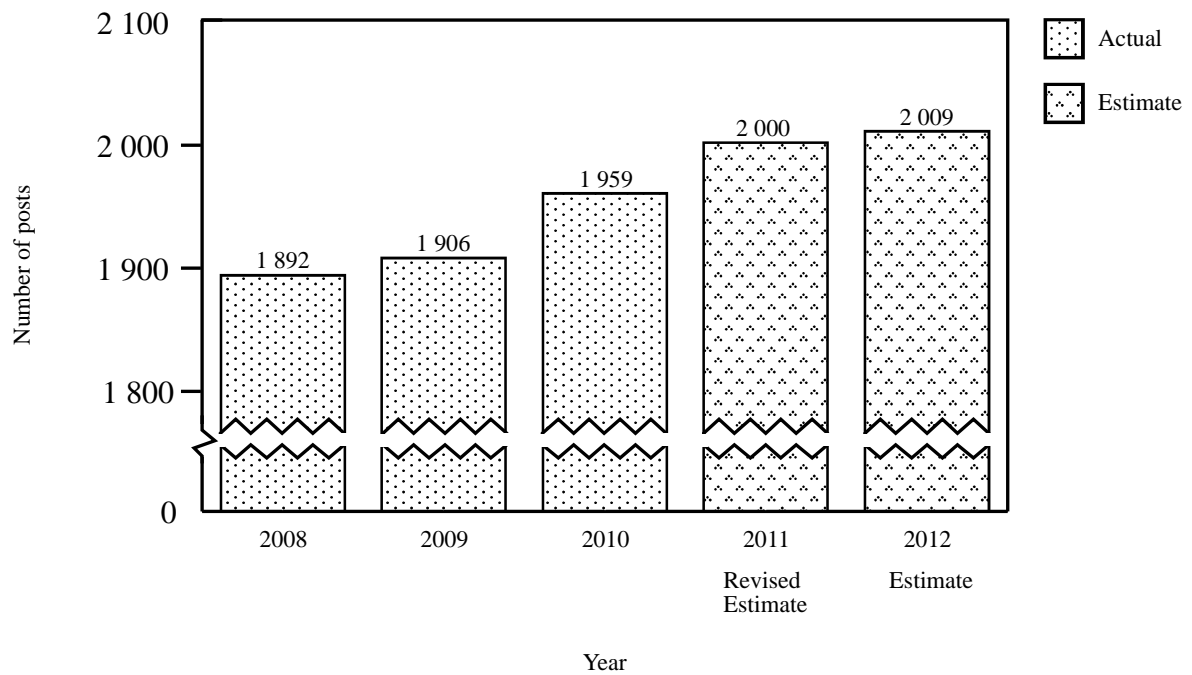
Allocation of provision to programmes (2011-12)



Staff by programme (as at 31 March 2012)



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



Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

Sub-head (Code)	Actual expenditure 2009–10	Approved estimate 2010–11	Revised estimate 2010–11	Estimate 2011–12	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses.....	836,003	899,447	886,943	928,922
	Total, Recurrent	836,003	899,447	886,943	928,922
Non-Recurrent					
700	General non-recurrent	7,243	15,489	5,391	5,429
	Total, Non-Recurrent	7,243	15,489	5,391	5,429
	Total, Operating Account.....	843,246	914,936	892,334	934,351
Capital Account					
Plant, Equipment and Works					
600	Works.....	1,572	1,342	1,342	1,177
603	Plant, vehicles and equipment.....	—	8,462	20	7,600
609	Minor irrigation works in the New Territories (block vote).....	1,055	1,440	1,440	1,163
610	Minor recreational facilities and roadworks in country parks (block vote).....	10,880	11,267	11,267	10,880
661	Minor plant, vehicles and equipment (block vote).....	7,345	5,657	7,312	9,024
	Total, Plant, Equipment and Works	20,852	28,168	21,381	29,844
	Total, Capital Account	20,852	28,168	21,381	29,844
	Total Expenditure	864,098	943,104	913,715	964,195

Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2011–12 for the salaries and expenses of the Agriculture, Fisheries and Conservation Department is \$964,195,000. This represents an increase of \$50,480,000 over the revised estimate for 2010–11 and of \$100,097,000 over actual expenditure in 2009–10.

Operating Account

Recurrent

2 Provision of \$928,922,000 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 2011 will be 2 000 permanent posts. It is expected that there will be a net increase of nine permanent posts in 2011–12. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2011–12, but the notional annual mid-point salary value of all such posts must not exceed \$487,827,000.

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

	2009–10 (Actual) (\$'000)	2010–11 (Original) (\$'000)	2010–11 (Revised) (\$'000)	2011–12 (Estimate) (\$'000)
Personal Emoluments				
- Salaries	494,977	531,097	506,414	537,132
- Allowances	10,794	11,674	12,838	12,238
- Job-related allowances.....	6,712	7,085	6,488	7,118
Personnel Related Expenses				
- Mandatory Provident Fund contribution	1,696	2,992	2,626	2,484
- Civil Service Provident Fund contribution	2,697	2,935	4,369	7,901
Departmental Expenses				
- General departmental expenses.....	311,880	336,347	346,891	354,732
Other Charges				
- Minor conservation projects and studies..	6,402	6,470	6,470	6,470
Subventions				
- Society for the Prevention of Cruelty to Animals (Hong Kong)	608	608	608	608
- Network of Aquaculture Centres in Asia and the Pacific	78	80	80	80
- Subventions for conservation and management of Ramsar site	159	159	159	159
	836,003	899,447	886,943	928,922

Capital Account

Plant, Equipment and Works

5 Provision of \$1,163,000 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 2011–12 represents a decrease of \$277,000 (19.2%) against the revised estimate for 2010–11. This is mainly due to decrease in expenditure requirement for rehabilitation works for irrigation channels to be carried out in 2011–12.

6 Provision of \$10,880,000 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 \$9,024,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$1,712,000 (23.4%) over the revised estimate for 2010–11. The increase is mainly due to increase in requirement for replacement of plant and equipment in 2011–12.

Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2010	Revised estimated expenditure for 2010-11	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
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	70,952	600	8,548
560	Compilation of Hong Kong Flora		3,300	1,886	519	895
807	Additional cleansing of country park facilities and enhancing hygiene of government wholesale food markets		6,000	1,539	3,727	734
			110,400	91,861	4,846	13,693
<i>Capital Account</i>						
600	<i>Works</i>					
359	Potable water supply for toilet facilities at Tai Tong, Tai Lam Country Park		5,400	4,881	342	177
805	Development of a network of eco-heritage trails in Lantau Country Parks		4,500	1,708	1,000	1,792
			9,900	6,589	1,342	1,969
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	20	784
809	Acquisition of a biosafety level 3 modular laboratory		7,000	—	—	7,000
828	Procurement of ten boundary light buoys		2,500	—	—	2,500
			17,500	7,196	20	10,284
		Total	137,800	105,646	6,208	25,946