

## Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

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

**Estimate 2012–13**..... **\$2,211.8m**

**Establishment ceiling 2012–13** (notional annual mid-point salary value) representing an estimated 2 001 non-directorate posts as at 31 March 2012 rising by 31 posts to 2 032 posts as at 31 March 2013 ..... **\$527.9m**

In addition, there will be an estimated eight directorate posts as at 31 March 2012 and as at 31 March 2013.

**Commitment balance** ..... **\$1,737.9m**

### 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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	<b>2012–13 (Estimate)</b>
Financial provision (\$m)	192.3	212.3	218.5 (+2.9%)	<b>1,420.4</b> (+550.1%)
				(or +569.1% on 2011–12 Original)

#### Aim

- The aim is to facilitate agricultural and fisheries production and improve productivity.

#### Brief Description

- 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	2010 (Actual)	2011 (Actual)	2012 (Plan)
<i>Agriculture</i>				
accredited vegetable farms				
(total no.)#.....	300	285	296	<b>300</b>
(total hectares)β.....	2 760	1 812	2 760	<b>2 760</b>
<i>Fisheries</i>				
accredited fish farms				
(total no.)Ω.....	110	97	105	<b>110</b>

# The target has been revised from 290 to 300 with effect from 2012.

β The target has been revised from 1 910 to 2 760 with effect from 2012.

Ω The target has been revised from 105 to 110 with effect from 2012.

### Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
<i>Agriculture</i>			
composite productivity index (100 in 1985).....	144	148	<b>154</b>
production			
vegetables (tonnes) .....	16 000	16 300	<b>16 300</b>
(\$m) .....	78.0	83.0	<b>83.0</b>
livestock (tonnes).....	17 000	18 200	<b>18 300</b>
(\$m) .....	369.0	490.0	<b>495.0</b>
throughput at Vegetable Marketing Organization			
market			
(tonnes) .....	156 495	153 274	<b>151 000</b>
(\$m) .....	935.9	937.4	<b>940.0</b>
new loans			
(no.) .....	70	75	<b>75</b>
(\$m) .....	7.0	6.7	<b>7.0</b>
<i>Fisheries</i>			
production			
capture (tonnes) .....	168 000	171 000	<b>171 000</b>
(\$m) .....	2,093.3	2,358.0	<b>2,358.0</b>
culture (tonnes).....	3 822	3 560	<b>3 560</b>
(\$m) .....	180.0	155.0	<b>155.0</b>
throughput at Fish Marketing Organization markets			
(tonnes) .....	47 700	43 600	<b>43 600</b>
(\$m) .....	1,608.1	1,975.2	<b>1,980.0</b>
new loans			
(no.) .....	557	671	<b>670</b>
(\$m) .....	57.4	74.6	<b>75.0</b>
<i>Government fresh food wholesale markets</i>			
annual throughput (tonnes) .....	500 000	500 000	<b>500 000</b>
rental market stall space occupied (%) .....	89.8	90.2	<b>90.2</b>
area of wholesale markets managed (m <sup>2</sup> ).....	295 645	295 645	<b>295 645</b>
requests for assistance handled (no.) .....	15 024	14 848	<b>15 000</b>
inspections conducted daily (no.) .....	199	201	<b>205</b>
recovery of rentable revenue in Cheung Sha Wan			
Wholesale Food Market and Western Wholesale			
Food Market (%).....	90.3	91.7	<b>91.7</b>

### Matters Requiring Special Attention in 2012–13

5 During 2012–13, the Department will give emphasis to:

- taking follow-up actions on the implementation of the legislation to ban trawling in Hong Kong waters and continuing to implement other recommendations of the Committee on Sustainable Fisheries, with the aim of conserving and restoring marine resources;
- 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

- 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

	2010–11 (Actual)	2011–12 (Original)	2011–12 (Revised)	2012–13 (Estimate)
Financial provision (\$m)	479.9	509.7	515.9 (+1.2%)	531.0 (+2.9%)
				(or +4.2% on 2011–12 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 Inner Deep Bay Ramsar site;
- the management of the Hong Kong Wetland Park; and
- the management and operation of the Hong Kong Global Geopark of China.

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

### Targets

	Target	2010 (Actual)	2011 (Actual)	2012 (Plan)
country parks and special areas managed (hectares)§ .....	44 239	44 004	44 239	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@.....	68	67	67	68
issue of certificates in respect of endangered species (working days) .....	2	2	2	2

§ The target has been revised from 44 230 to 44 239 with effect from 2011. The increase was primarily due to the 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.

@ The target has been revised from 67 to 68 with effect from 2012. The designation of a proposed Site of Special Scientific Interest, Lung Kwu Tang, is expected to be completed in 2012.

## Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

### Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
seedlings produced .....	668 000	710 000	<b>680 000</b>
seedlings planted.....	738 000	740 000	<b>700 000</b>
ecological impact assessment applications and studies handled.....	166	167	<b>160</b>
participants in educational activities.....	390 800 <sup>^</sup>	334 400	<b>280 000</b>
visitors to country parks (million).....	13.2	13.4	<b>13.0</b>
hill fires attended to .....	19	42	<b>32</b>
endangered species licences/certificates .....	20 097	21 614	<b>21 000</b>
endangered species inspections.....	23 756	27 763	<b>25 000</b>
endangered species prosecutions .....	116	117	<b>120</b>

<sup>^</sup> A one-off Diversified Communities Activities was held in 2010-11 for promotion of Geopark related educational activities, resulting in the high visitor figures in 2010.

### Matters Requiring Special Attention in 2012-13

9 During 2012-13, 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;
- strengthening publicity and education of the Hong Kong Global Geopark of China for 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

	2010-11 (Actual)	2011-12 (Original)	2011-12 (Revised)	2012-13 (Estimate)
Financial provision (\$m)	218.9	242.2	243.2 (+0.4%)	<b>260.4</b> (+7.1%)
				(or +7.5% on 2011-12 Original)

### Aim

10 The aim is to safeguard 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;
- the inspection of premises and establishments where animals are kept for exhibition or trading purposes;

## Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

- 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	2010 (Actual)	2011 (Actual)	2012 (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	274	209	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 The World Health Organization recommends a minimum of 70 per cent.

### Indicators

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
<i>Animal and plant regulation</i>			
prevention			
stray animals caught.....	10 837	9 688	10 000
animals vaccinated and quarantined .....	58 023	63 524	64 000
enforcement			
licences/permits .....	7 777	8 434	8 500
animal and plant health certificates.....	6 789	7 324	7 350

## Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

	2010 (Actual)	2011 (Actual)	2012 (Estimate)
<i>Technical services</i>			
ex-gratia payment assessment			
area assessed for crop ex-gratia			
payment (hectares)Δ.....	82	86	<b>90</b>
area assessed for aquaculture fisheries ex-gratia			
payment (m <sup>2</sup> )Δ.....	478	0	<b>1 342</b>
claims assessed for capture fisheries ex-gratia			
paymentΔ.....	0	0	<b>880</b>
licensing of livestock farms			
licences issued .....	19	23	<b>32</b>
control of pesticides			
pesticides registered.....	9	4	<b>9</b>
licences/permits issued .....	2 055	2 106	<b>2 100</b>
regulation of credit unions and co-operative societies			
accounts examined or audited.....	267	259	<b>250</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 2012–13*

**14** During 2012–13, the Department will give emphasis to:

- strengthening enforcement of import control of animals;
- monitoring the implementation of the 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	2010-11 (Actual) (\$m)	2011-12 (Original) (\$m)	2011-12 (Revised) (\$m)	2012-13 (Estimate) (\$m)
(1) Agriculture, Fisheries and Fresh Food Wholesale Markets.....	192.3	212.3	218.5	<b>1,420.4</b>
(2) Nature Conservation and Country Parks.....	479.9	509.7	515.9	<b>531.0</b>
(3) Animal, Plant and Fisheries Regulation and Technical Services ..	218.9	242.2	243.2	<b>260.4</b>
	891.1	964.2	977.6 (+1.4%)	<b>2,211.8</b> <b>(+126.2%)</b>
				<b>(or +129.4% on 2011-12 Original)</b>

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2012-13 is \$1,201.9 million (550.1%) higher than the revised estimate for 2011-12. This is mainly due to the increase in non-recurrent expenditure for the one-off assistance package to fishermen affected by the trawl ban, additional provision for special training programme for trawler fishermen and the full-year provision for vacancies filled in 2011-12. There will be a net increase of six posts in 2012-13.

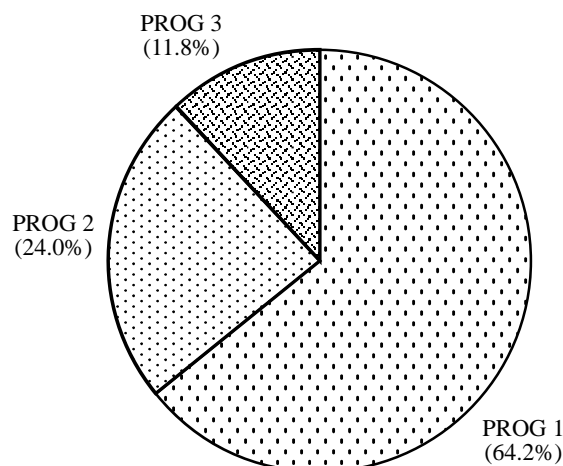
##### Programme (2)

Provision for 2012-13 is \$15.1 million (2.9%) higher than the revised estimate for 2011-12. This is mainly due to the provision for management of the new Hong Kong Biodiversity Education Centre and the full-year provision for vacancies filled in 2011-12. There will be an increase of five posts in 2012-13.

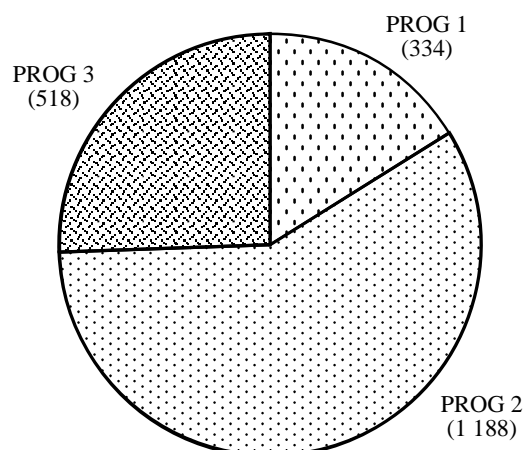
##### Programme (3)

Provision for 2012-13 is \$17.2 million (7.1%) higher than the revised estimate for 2011-12. This is mainly due to the provision for setting up inoculation and animal inspection facilities at the new air cargo terminal, additional provision for enhanced animal management programmes, and the full-year provision for vacancies filled in 2011-12. There will be an increase of 20 posts in 2012-13.

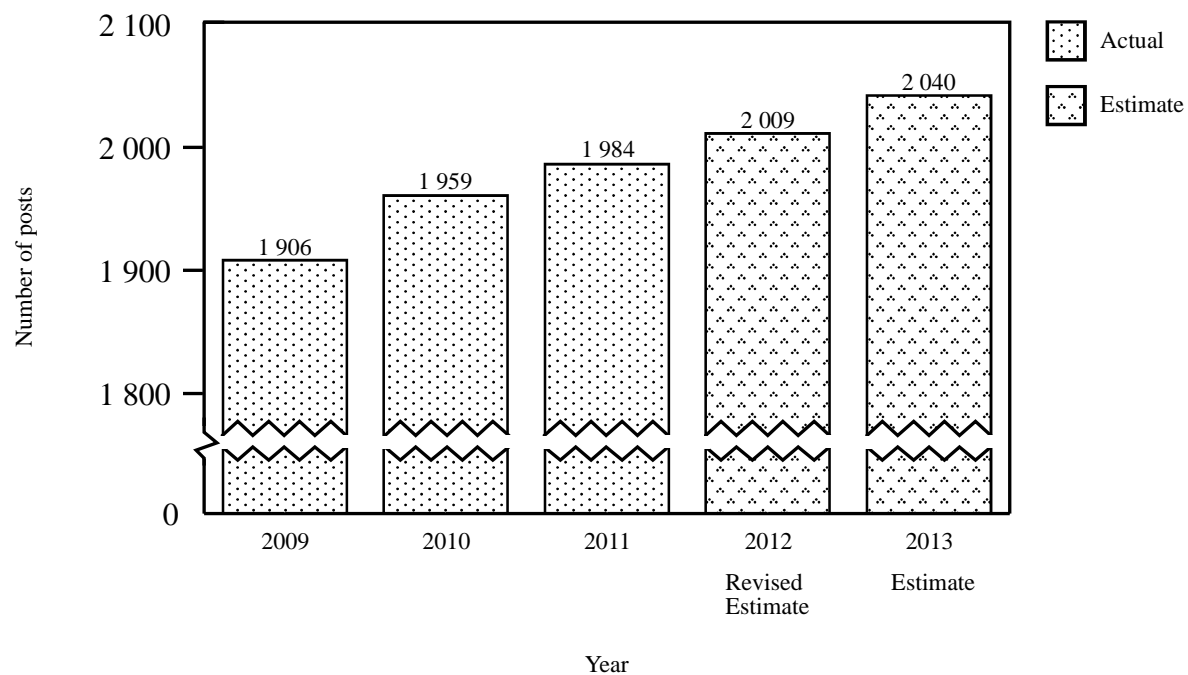
*Allocation of provision  
to programmes  
(2012-13)*



*Staff by programme  
(as at 31 March 2013)*



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





## Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

Sub-head (Code)		Actual expenditure 2010–11	Approved estimate 2011–12	Revised estimate 2011–12	Estimate 2012–13
		\$'000	\$'000	\$'000	\$'000
<b>Operating Account</b>					
	Recurrent				
000	Operational expenses .....	866,379	928,922	937,291	991,113
	Total, Recurrent .....	866,379	928,922	937,291	991,113
	Non-Recurrent				
700	General non-recurrent .....	4,899	5,429	12,097	1,198,457
	Total, Non-Recurrent .....	4,899	5,429	12,097	1,198,457
	Total, Operating Account .....	871,278	934,351	949,388	2,189,570
<b>Capital Account</b>					
	Plant, Equipment and Works				
600	Works .....	1,333	1,177	1,179	1,798
603	Plant, vehicles and equipment .....	—	7,600	7,200	400
609	Minor irrigation works in the New Territories (block vote) .....	1,153	1,163	1,163	1,153
610	Minor recreational facilities and roadworks in country parks (block vote) .....	10,710	10,880	9,020	11,250
661	Minor plant, vehicles and equipment (block vote) .....	6,644	9,024	9,651	7,671
	Total, Plant, Equipment and Works .....	19,840	29,844	28,213	22,272
	Total, Capital Account .....	19,840	29,844	28,213	22,272
	Total Expenditure .....	891,118	964,195	977,601	2,211,842

## Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

### Details of Expenditure by Subhead

The estimate of the amount required in 2012–13 for the salaries and expenses of the Agriculture, Fisheries and Conservation Department is \$2,211,842,000. This represents an increase of \$1,234,241,000 over the revised estimate for 2011–12 and an increase of \$1,320,724,000 over actual expenditure in 2010–11.

#### Operating Account

##### Recurrent

**2** Provision of \$991,113,000 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 2012 will be 2 009 permanent posts. It is expected that there will be a net increase of 31 permanent posts in 2012–13. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2012–13, but the notional annual mid-point salary value of all such posts must not exceed \$527,881,000.

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

	2010–11 (Actual) (\$'000)	2011–12 (Original) (\$'000)	2011–12 (Revised) (\$'000)	2012–13 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	500,631	537,132	547,146	<b>577,274</b>
- Allowances .....	12,390	12,238	12,357	<b>12,958</b>
- Job-related allowances.....	6,336	7,118	6,944	<b>7,519</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	2,271	2,484	2,641	<b>2,425</b>
- Civil Service Provident Fund contribution .....	4,356	7,901	8,404	<b>11,584</b>
Departmental Expenses				
- General departmental expenses .....	333,511	354,732	351,090	<b>370,644</b>
Other Charges				
- Minor conservation projects and studies ..	6,039	6,470	6,470	<b>6,470</b>
Subventions				
- Society for the Prevention of Cruelty to Animals (Hong Kong) .....	608	608	1,000	<b>1,000</b>
- Network of Aquaculture Centres in Asia and the Pacific .....	78	80	80	<b>80</b>
- Subventions for conservation and management of Ramsar site.....	159	159	159	<b>159</b>
- Animal welfare organisations .....	—	—	1,000	<b>1,000</b>
	<b>866,379</b>	<b>928,922</b>	<b>937,291</b>	<b>991,113</b>

#### Capital Account

##### Plant, Equipment and Works

**5** Provision of \$1,153,000 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 \$11,250,000 under *Subhead 610 Minor recreational facilities and roadworks in country parks (block vote)* is for minor works such as fire lookouts, shelters and roads, and for building materials for recreational facilities such as barbecue pits, information boards, shelters and outdoor furniture. The limit on maximum expenditure on each project will be increased from \$500,000 to \$700,000 with effect from 2012–13. The provision for 2012–13 represents an increase of \$2,230,000 (24.7%) over the revised estimate for 2011–12. This is mainly due to increase in expenditure requirement for upgrading various facilities in country parks in 2012–13.

**7** Provision of \$7,671,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$1,980,000 (20.5%) against the revised estimate for 2011–12. The decrease is mainly due to decrease in requirement for replacement of plant and equipment in 2012–13.

## Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2011	Revised estimated expenditure for 2011-12	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	300	3,216
	540	Artificial reefs project.....	80,100	71,298	1,800	7,002
	807	Additional cleansing of country park facilities and enhancing hygiene of government wholesale food markets.....	6,000	5,028	102	870
	852	One-off assistance package to trawler vessel owners, local deckhands and fish collector owners affected by the trawl ban and other related measures.....	1,726,800	—	9,000	1,717,800
			1,833,900	93,810	11,202	1,728,888
<b><i>Capital Account</i></b>						
600		<i>Works</i>				
	804	Improvement to the mountain bike trail network in Tai Lam Country Park.....	5,700	—	—	5,700
	805	Development of a network of eco-heritage trails in Lantau Country Parks.....	4,500	2,701	1,000	799
			10,200	2,701	1,000	6,499
603		<i>Plant, vehicles and equipment</i>				
	828	Procurement of ten boundary light buoys .....	2,500	—	—	2,500
			2,500	—	—	2,500
		Total .....	1,846,600	96,511	12,202	1,737,887