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

Estimate 2015–16 ........................................................................................................................................ $1,233.5m

Establishment ceiling 2015–16 (notional annual mid-point salary value) representing an estimated 2,053 non-directorate posts as at 31 March 2015 rising by 20 posts to 2,073 posts as at 31 March 2016 ........................................................................................................................................ $618.4m

In addition, there will be an estimated eight directorate posts as at 31 March 2015 and as at 31 March 2016.

Commitment balance .................................................................................................................................. $1,205.7m

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

<table>
<thead>
<tr>
<th>Year</th>
<th>Financial provision ($m)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013–14</td>
<td>313.0</td>
</tr>
<tr>
<td>2014–15</td>
<td>519.0</td>
</tr>
<tr>
<td>2014–15 (Revised)</td>
<td>304.2</td>
</tr>
<tr>
<td>2015–16 (Estimate)</td>
<td>320.8</td>
</tr>
<tr>
<td>(–41.4%)§</td>
<td>(+5.5%)</td>
</tr>
</tbody>
</table>

§ The significant reduction is mainly due to reduced cash flow requirements for the one-off assistance package to fishermen affected by the trawl ban and the Sustainable Fisheries Development Fund.

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

### Targets

<table>
<thead>
<tr>
<th></th>
<th>2013 (Actual)</th>
<th>2014 (Actual)</th>
<th>2015 (Plan)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Agriculture</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>accredited vegetable farms</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(total no.)#</td>
<td>314</td>
<td>297</td>
<td>305</td>
</tr>
<tr>
<td>(total hectares)β</td>
<td>3 414</td>
<td>2 759</td>
<td>3 012</td>
</tr>
<tr>
<td><strong>Fisheries</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>accredited fish farms</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(total no.)Ω</td>
<td>120</td>
<td>112</td>
<td>116</td>
</tr>
</tbody>
</table>

# The target is revised from 305 to 314 as from 2015.
β The target is revised from 3 000 to 3 414 as from 2015.
Ω The target is revised from 115 to 120 as from 2015.

### Indicators

<table>
<thead>
<tr>
<th></th>
<th>2013 (Actual)</th>
<th>2014 (Actual)</th>
<th>2015 (Estimate)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Agriculture</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>composite productivity index (100 in 1985)</td>
<td>152</td>
<td>149</td>
<td>151</td>
</tr>
<tr>
<td>production</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>vegetables (tonnes)</td>
<td>16 300</td>
<td>15 500</td>
<td>15 500</td>
</tr>
<tr>
<td>($m)</td>
<td>100.0</td>
<td>116.0</td>
<td>116.0</td>
</tr>
<tr>
<td>livestock (tonnes)</td>
<td>19 100</td>
<td>18 200</td>
<td>19 000</td>
</tr>
<tr>
<td>($m)</td>
<td>503.0</td>
<td>534.0</td>
<td>520.0</td>
</tr>
<tr>
<td>throughput at Vegetable Marketing Organization market</td>
<td>137 288</td>
<td>129 164</td>
<td>129 000</td>
</tr>
<tr>
<td>(tonnes)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>($m)</td>
<td>1,042.9</td>
<td>967.0</td>
<td>1,006.0</td>
</tr>
<tr>
<td>new loans</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(no.)</td>
<td>79</td>
<td>73</td>
<td>75</td>
</tr>
<tr>
<td>($m)</td>
<td>7.2</td>
<td>6.7</td>
<td>7.0</td>
</tr>
<tr>
<td><strong>Fisheries</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>production</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>capture (tonnes)</td>
<td>170 129</td>
<td>161 000</td>
<td>161 000</td>
</tr>
<tr>
<td>($m)</td>
<td>2,338.0</td>
<td>2,531.0</td>
<td>2,531.0</td>
</tr>
<tr>
<td>culture (tonnes)</td>
<td>3 300</td>
<td>3 377</td>
<td>3 377</td>
</tr>
<tr>
<td>($m)</td>
<td>147.0</td>
<td>169.0</td>
<td>169.0</td>
</tr>
<tr>
<td>throughput at Fish Marketing Organization markets</td>
<td>44 980</td>
<td>45 430</td>
<td>45 430</td>
</tr>
<tr>
<td>(tonnes)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>($m)</td>
<td>2,687.3</td>
<td>2,934.3</td>
<td>2,934.3</td>
</tr>
<tr>
<td>new loans</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(no.)</td>
<td>281</td>
<td>282</td>
<td>330</td>
</tr>
<tr>
<td>($m)</td>
<td>88.0</td>
<td>177.2</td>
<td>200.0</td>
</tr>
<tr>
<td>new grants@</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(no.)</td>
<td>—</td>
<td>—</td>
<td>15</td>
</tr>
<tr>
<td>($m)</td>
<td>—</td>
<td>—</td>
<td>60.0</td>
</tr>
</tbody>
</table>

### Government fresh food wholesale markets

<table>
<thead>
<tr>
<th></th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
</tr>
</thead>
<tbody>
<tr>
<td>annual throughput (tonnes)</td>
<td>510 000</td>
<td>500 000</td>
<td>500 000</td>
</tr>
<tr>
<td>rental market stall space occupied (%)</td>
<td>97.0</td>
<td>98.0</td>
<td>98.0</td>
</tr>
<tr>
<td>area of wholesale markets managed (m²)</td>
<td>295 645</td>
<td>295 645</td>
<td>295 645</td>
</tr>
<tr>
<td>requests for assistance handled (no.)</td>
<td>17 623</td>
<td>20 165</td>
<td>17 800</td>
</tr>
<tr>
<td>inspections conducted daily (no.)</td>
<td>208</td>
<td>29 164</td>
<td>29 164</td>
</tr>
<tr>
<td>recovery of rentable revenue in Cheung Sha Wan Wholesale Food Market and Western Wholesale Food Market (%)</td>
<td>—</td>
<td>—</td>
<td>15</td>
</tr>
</tbody>
</table>

@ New indicator as from 2015 as the Sustainable Fisheries Development Fund has called for applications since July 2014.
Matters Requiring Special Attention in 2015–16

During 2015–16, the Department will focus its work on:

• taking follow-up actions on the implementation of the legislation to ban trawling and better regulate fishing activities 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;

• preparing legislation for implementing the requirements of the Convention on the Conservation of Antarctic Marine Living Resources in Hong Kong, including the Catch Documentation Scheme for toothfish and other relevant conservation measures;

• assisting farmers to capture high-value market niches by providing technical advice on organic cultivation and intensive greenhouse production;

• supporting the Food and Health Bureau in devising measures to sustain and upgrade the development of local agriculture, taking into account the views received from the public consultation exercise surrounding the new policy on agricultural development;

• administering the Sustainable Fisheries Development Fund to help fishermen adopt a sustainable and high value-added operation mode and subsidise relevant programmes and research so as to enhance the overall competitiveness of the industry;

• 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 as well as stepping up monitoring of aquaculture environment and fish health management.

Programme (2): Nature Conservation and Country Parks

<table>
<thead>
<tr>
<th>Year</th>
<th>Financial provision ($m)</th>
<th>(Actual)</th>
<th>(Original)</th>
<th>(Revised)</th>
<th>(Estimate)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013–14</td>
<td>546.7</td>
<td></td>
<td>583.0</td>
<td>591.7</td>
<td>608.9</td>
</tr>
<tr>
<td>(Actual)</td>
<td></td>
<td></td>
<td>(+1.5%)</td>
<td></td>
<td>(+2.9%)</td>
</tr>
<tr>
<td>2015–16</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(Estimate)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Aim

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

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

### Targets

<table>
<thead>
<tr>
<th>Category</th>
<th>2013 (Actual)</th>
<th>2014 (Actual)</th>
<th>2015 (Plan)</th>
</tr>
</thead>
<tbody>
<tr>
<td>country parks and special areas managed (hectares)</td>
<td>44 300</td>
<td>44 300</td>
<td>44 300</td>
</tr>
<tr>
<td>marine parks and marine reserves managed (hectares)</td>
<td>2 430</td>
<td>2 430</td>
<td>2 430</td>
</tr>
<tr>
<td>no. of Sites of Special Scientific Interest listed</td>
<td>67</td>
<td>67</td>
<td>67</td>
</tr>
<tr>
<td>issue of certificates in respect of endangered species (working days)</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
</tbody>
</table>

### Indicators

<table>
<thead>
<tr>
<th>Indicator</th>
<th>2013 (Actual)</th>
<th>2014 (Actual)</th>
<th>2015 (Estimate)</th>
</tr>
</thead>
<tbody>
<tr>
<td>seedlings produced</td>
<td>685 200</td>
<td>549 900</td>
<td>400 000</td>
</tr>
<tr>
<td>seedlings planted</td>
<td>691 800</td>
<td>555 900</td>
<td>410 000</td>
</tr>
<tr>
<td>ecological impact assessment applications and studies handled</td>
<td>168</td>
<td>159</td>
<td>160</td>
</tr>
<tr>
<td>participants in educational activities</td>
<td>292 000</td>
<td>280 600</td>
<td>330 000</td>
</tr>
<tr>
<td>visitors to country parks (million)</td>
<td>11.4</td>
<td>11.2</td>
<td>11.5</td>
</tr>
<tr>
<td>hill fires attended to</td>
<td>23</td>
<td>26</td>
<td>21</td>
</tr>
<tr>
<td>endangered species licences/certificates</td>
<td>26 935</td>
<td>25 894</td>
<td>26 200</td>
</tr>
<tr>
<td>endangered species inspections</td>
<td>31 932</td>
<td>33 357</td>
<td>33 000</td>
</tr>
<tr>
<td>endangered species prosecutions</td>
<td>161</td>
<td>266</td>
<td>270</td>
</tr>
</tbody>
</table>

As the majority of country park areas are now well-wooded or covered with good vegetation resulting in less available area for planting, there will be fewer seedlings to be produced and planted in 2015. The Department would focus on the quality of planting instead of quantity so as to enhance the overall biodiversity of plantations in country parks.

### Matters Requiring Special Attention in 2015–16

During 2015–16, the Department will focus its work on:

- 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

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Financial provision ($m)</td>
<td>290.2</td>
<td>293.8</td>
<td>298.4</td>
<td>303.8</td>
</tr>
</tbody>
</table>

Aim

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**

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;
- the inspection of marine fish culture farms;
- the control of destructive fishing practices;
- the regulation of fishing activities with the use or aid of vessels; and
- the instigation of prosecution against offenders under relevant legislation.

The technical services provided by the Department include:

- managing agricultural weirs;
- licensing livestock farms;
- licensing marine fish culture farms;
- registering local fishing vessels;
- 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.

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

<table>
<thead>
<tr>
<th>Targets</th>
<th>2013 (Actual)</th>
<th>2014 (Actual)</th>
<th>2015 (Plan)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Animal and plant regulation</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>prevention reported cases of rabies</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>dogs vaccinated in strategic Rabies Control Areas (%)</td>
<td>80</td>
<td>80</td>
<td>80</td>
</tr>
<tr>
<td>enforcement issue of animal health certificates (working days)</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>issue of licences/permits (working days)</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>issue of sanitary certificates for products of animal origin (working days)</td>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td><strong>Technical services</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>management of agricultural weirs weirs to be cleansed</td>
<td>205</td>
<td>205</td>
<td>205</td>
</tr>
<tr>
<td>plant health certification issue of phytosanitary certificates (working days)</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>control of pesticides issue of pesticide permits (working days)</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
</tbody>
</table>
Renewal of marine fish culture licence in person in 50 minutes (%)

Φ The World Health Organization recommends a minimum of 70 per cent.

**Indicators**

<table>
<thead>
<tr>
<th>Indicator</th>
<th>2013 (Actual)</th>
<th>2014 (Actual)</th>
<th>2015 (Estimate)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Animal and plant regulation prevention</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>stray animals caught</td>
<td>7,936</td>
<td>6,886</td>
<td>6,800</td>
</tr>
<tr>
<td>animals vaccinated and quarantined</td>
<td>60,575</td>
<td>62,917</td>
<td>63,120</td>
</tr>
<tr>
<td>enforcement</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>licences/permits</td>
<td>8,790</td>
<td>9,691</td>
<td>9,760</td>
</tr>
<tr>
<td>animal and plant health certificates</td>
<td>8,635</td>
<td>12,208</td>
<td>12,050</td>
</tr>
<tr>
<td>Technical services</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ex-gratia payment assessment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>area assessed for crop ex-gratia payment (ha)</td>
<td>90</td>
<td>90</td>
<td>90</td>
</tr>
<tr>
<td>area assessed for aquaculture fisheries ex-gratia payment (m²)</td>
<td>23,318</td>
<td>0</td>
<td>1,600</td>
</tr>
<tr>
<td>claims assessed for capture fisheries ex-gratia payment</td>
<td>0</td>
<td>701</td>
<td>1,940</td>
</tr>
<tr>
<td>licensing of livestock farms</td>
<td>20</td>
<td>22</td>
<td>31</td>
</tr>
<tr>
<td>control of pesticides</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>pesticides registered</td>
<td>6</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>licences/permits issued</td>
<td>2,027</td>
<td>2,026</td>
<td>2,030</td>
</tr>
<tr>
<td>regulation of credit unions and co-operative societies accounts examined or audited</td>
<td>238</td>
<td>232</td>
<td>230</td>
</tr>
</tbody>
</table>

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 2015–16**

14 During 2015–16, the Department will focus its work on:

- promoting the safe and proper use of pesticides, including measures to review the safety of registered pesticides and strengthen education and publicity work;
- following through the legislative amendments to the Public Health (Animals and Birds) (Animal Traders) Regulations (Cap. 139B) to strengthen regulation of pet trading;
- strengthening measures for stray animals management, including facilitating the implementation of the trap-neuter-return trial programme for stray dogs; and
- strengthening promotion of animal welfare.
### ANALYSIS OF FINANCIAL PROVISION

<table>
<thead>
<tr>
<th>Programme</th>
<th>2013–14 (Actual) ($m)</th>
<th>2014–15 (Original) ($m)</th>
<th>2014–15 (Revised) ($m)</th>
<th>2015–16 (Estimate) ($m)</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1) Agriculture, Fisheries and Fresh Food Wholesale Markets</td>
<td>313.0</td>
<td>519.0</td>
<td>304.2</td>
<td>320.8</td>
</tr>
<tr>
<td>(2) Nature Conservation and Country Parks</td>
<td>546.7</td>
<td>583.0</td>
<td>591.7</td>
<td>608.9</td>
</tr>
<tr>
<td>(3) Animal, Plant and Fisheries Regulation and Technical Services</td>
<td>290.2</td>
<td>293.8</td>
<td>298.4</td>
<td>303.8</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>1,149.9</strong></td>
<td><strong>1,395.8</strong></td>
<td><strong>1,194.3</strong></td>
<td><strong>1,233.5</strong></td>
</tr>
</tbody>
</table>

(or –11.6% on 2014–15 Original)

#### Analysis of Financial and Staffing Provision

**Programme (1)**

Provision for 2015–16 is $16.6 million (5.5%) higher than the revised estimate for 2014–15. This is mainly due to increased cash flow requirement for the administration of the Sustainable Fisheries Development Fund, partly offset by decreased cash flow requirement for the one-off assistance package to fishermen affected by the trawl ban. There will be a net decrease of one post in 2015–16.

**Programme (2)**

Provision for 2015–16 is $17.2 million (2.9%) higher than the revised estimate for 2014–15. This is mainly due to full-year provision for vacancies filled in 2014–15 and increased expenditure for works in country parks. There will be an increase of 11 posts in 2015–16.

**Programme (3)**

Provision for 2015–16 is $5.4 million (1.8%) higher than the revised estimate for 2014–15. This is mainly due to full-year provision for vacancies filled in 2014–15 and increased expenditure for plant, vehicles and equipment. There will be an increase of ten posts in 2015–16.
Allocation of provision to programmes (2015-16)

Staff by programme (as at 31 March 2016)

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

<table>
<thead>
<tr>
<th>Year</th>
<th>Revised Estimate</th>
<th>Actual</th>
<th>Estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012</td>
<td>1991</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2013</td>
<td>2008</td>
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<td></td>
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<tr>
<td>2014</td>
<td>2017</td>
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<tr>
<td>2015</td>
<td>2061</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2016</td>
<td>2081</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-head (Code)</td>
<td>Actual expenditure 2013–14 $'000</td>
<td>Approved estimate 2014–15 $'000</td>
<td>Revised estimate 2014–15 $'000</td>
</tr>
<tr>
<td>-----------------</td>
<td>----------------------------------</td>
<td>---------------------------------</td>
<td>-------------------------------</td>
</tr>
<tr>
<td>Operating Account</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>000 Recurrent</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operational expenses</td>
<td>1,030,899</td>
<td>1,087,414</td>
<td>1,110,822</td>
</tr>
<tr>
<td>Total, Recurrent</td>
<td>1,030,899</td>
<td>1,087,414</td>
<td>1,110,822</td>
</tr>
<tr>
<td>Non-Recurrent</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General non-recurrent</td>
<td>95,369</td>
<td>281,000</td>
<td>59,246</td>
</tr>
<tr>
<td>Total, Non-Recurrent</td>
<td>95,369</td>
<td>281,000</td>
<td>59,246</td>
</tr>
<tr>
<td>Total, Operating Account</td>
<td>1,126,268</td>
<td>1,368,414</td>
<td>1,170,068</td>
</tr>
</tbody>
</table>

| Capital Account |                                  |                                 |                               |                       |
| Plant, Equipment and Works |                                  |                                 |                               |                       |
| 600 Works | 2,852                             | 3,675                           | 3,675                         | 11,370                |
| 603 Plant, vehicles and equipment | 3,500                            | 3,987                           | 3,687                         | 17,052                |
| 609 Minor irrigation works in the New Territories (block vote) | 810                              | 1,640                           | 1,640                         | 1,000                 |
| 610 Minor recreational facilities and roadworks in country parks (block vote) | 9,104                            | 9,791                           | 9,056                         | 10,048                |
| 661 Minor plant, vehicles and equipment (block vote) | 7,333                            | 8,271                           | 6,175                         | 8,271                 |
| Total, Plant, Equipment and Works | 23,599                           | 27,364                          | 24,233                        | 47,741                |
| Total, Capital Account | 23,599                           | 27,364                          | 24,233                        | 47,741                |
| Total Expenditure | 1,149,867                        | 1,395,778                       | 1,194,301                     | 1,233,499             |
Details of Expenditure by Subhead

The estimate of the amount required in 2015–16 for the salaries and expenses of the Agriculture, Fisheries and Conservation Department is $1,233,499,000. This represents an increase of $39,198,000 over the revised estimate for 2014–15 and of $83,632,000 over the actual expenditure in 2013–14.

Operating Account

Recurrent

2 Provision of $1,113,969,000 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 2015 will be 2,061 permanent posts. It is expected that there will be a net increase of 20 posts in 2015–16. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2015–16, but the notional annual mid-point salary value of all such posts must not exceed $618,435,000.

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

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Emoluments</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Salaries</td>
<td>591,953</td>
<td>629,776</td>
<td>648,268</td>
<td>663,552</td>
</tr>
<tr>
<td>- Allowances</td>
<td>13,962</td>
<td>15,031</td>
<td>14,325</td>
<td>15,249</td>
</tr>
<tr>
<td>- Job-related allowances</td>
<td>7,717</td>
<td>8,340</td>
<td>8,421</td>
<td>8,646</td>
</tr>
<tr>
<td>Personnel Related Expenses</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Mandatory Provident Fund contribution</td>
<td>1,870</td>
<td>2,905</td>
<td>2,694</td>
<td>2,921</td>
</tr>
<tr>
<td>- Civil Service Provident Fund contribution</td>
<td>17,575</td>
<td>20,760</td>
<td>20,712</td>
<td>25,197</td>
</tr>
<tr>
<td>Departmental Expenses</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- General departmental expenses</td>
<td>389,503</td>
<td>401,293</td>
<td>407,593</td>
<td>389,595</td>
</tr>
<tr>
<td>Other Charges</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Minor conservation projects and studies</td>
<td>6,470</td>
<td>6,470</td>
<td>6,470</td>
<td>6,470</td>
</tr>
<tr>
<td>Subventions</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Society for the Prevention of Cruelty to Animals (Hong Kong)</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>- Network of Aquaculture Centres in Asia and the Pacific</td>
<td>78</td>
<td>80</td>
<td>80</td>
<td>80</td>
</tr>
<tr>
<td>- Subventions for conservation and management of Ramsar site</td>
<td>159</td>
<td>759</td>
<td>759</td>
<td>759</td>
</tr>
<tr>
<td>- Animal welfare organisations</td>
<td>612</td>
<td>1,000</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td></td>
<td>1,030,899</td>
<td>1,087,414</td>
<td>1,110,822</td>
<td>1,113,969</td>
</tr>
</tbody>
</table>

Capital Account

Plant, Equipment and Works

5 Provision of $1,000,000 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 2015–16 represents a decrease of $640,000 (39%) against the revised estimate for 2014–15. This is mainly due to decrease in expenditure requirement for projects to be carried out in 2015–16.

6 Provision of $10,048,000 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, up to a limit of $700,000 for each project. The provision for 2015–16 represents an increase of $992,000 (11%) over the revised estimate for 2014–15. This is mainly due to increase in expenditure requirement for upgrading various facilities in country parks in 2015–16.

7 Provision of $8,271,000 under Subhead 661 Minor plant, vehicles and equipment (block vote) represents an increase of $2,096,000 (33.9%) over the revised estimate for 2014–15. The increase is mainly due to increase in requirement for replacement of plant and equipment in 2015–16.
### Operating Account

#### General non-recurrent

<table>
<thead>
<tr>
<th>Sub-head (Code)</th>
<th>Item (Code)</th>
<th>Ambit</th>
<th>Approved commitment</th>
<th>Accumulated expenditure to 31.3.2014</th>
<th>Revised estimated expenditure for 2014–15</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>700</td>
<td>536</td>
<td>Setting up a marine sanctuary in the Sha Chau and Lung Kwu Chau area...</td>
<td>21,000</td>
<td>18,599</td>
<td>800</td>
<td>1,601</td>
</tr>
<tr>
<td></td>
<td>540</td>
<td>Artificial reefs project .........................................</td>
<td>80,100</td>
<td>72,848</td>
<td>500</td>
<td>6,752</td>
</tr>
<tr>
<td></td>
<td>808</td>
<td>Sustainable Fisheries Development Fund ..................................</td>
<td>500,000</td>
<td>—</td>
<td>17,000</td>
<td>483,000</td>
</tr>
<tr>
<td></td>
<td>852</td>
<td>One-off assistance package to trawler vessel owners, local deckhands and fish collector owners affected by the trawl ban and other related measures ........................................</td>
<td>1,726,800</td>
<td>1,037,581</td>
<td>38,227</td>
<td>650,992</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>2,327,900</td>
<td>1,129,028</td>
<td>56,527</td>
<td>1,142,345</td>
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</tbody>
</table>

#### Capital Account

#### Works

<table>
<thead>
<tr>
<th>Sub-head (Code)</th>
<th>Item (Code)</th>
<th>Ambit</th>
<th>Approved commitment</th>
<th>Accumulated expenditure to 31.3.2014</th>
<th>Revised estimated expenditure for 2014–15</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>600</td>
<td>804</td>
<td>Improvement to the mountain bike trail network in Tai Lam Country Park......</td>
<td>5,700</td>
<td>2,652</td>
<td>1,500</td>
<td>1,548</td>
</tr>
<tr>
<td></td>
<td>840</td>
<td>Construction of two timber boardwalks at the Hong Kong Wetland Park........</td>
<td>3,000</td>
<td>—</td>
<td>2,175</td>
<td>825</td>
</tr>
<tr>
<td></td>
<td>853</td>
<td>Minor irrigation works project at Wo Tin........................................</td>
<td>979</td>
<td>—</td>
<td>—</td>
<td>979</td>
</tr>
<tr>
<td></td>
<td>854</td>
<td>Minor irrigation works project at Pui O........................................</td>
<td>1,102</td>
<td>—</td>
<td>—</td>
<td>1,102</td>
</tr>
<tr>
<td></td>
<td>882</td>
<td>Reconstruction of rainshelters in country parks - Phase One ..................</td>
<td>9,714</td>
<td>—</td>
<td>—</td>
<td>9,714</td>
</tr>
<tr>
<td></td>
<td>883</td>
<td>Reconstruction of forest track in country parks - Phase One ..................</td>
<td>9,350</td>
<td>—</td>
<td>—</td>
<td>9,350</td>
</tr>
<tr>
<td></td>
<td>885</td>
<td>Provision of sitting out area at Sai Wan in Sai Kung East Country Park........</td>
<td>9,130</td>
<td>—</td>
<td>—</td>
<td>9,130</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>38,975</td>
<td>2,652</td>
<td>3,675</td>
<td>32,648</td>
</tr>
</tbody>
</table>

#### Plant, vehicles and equipment

<table>
<thead>
<tr>
<th>Sub-head (Code)</th>
<th>Item (Code)</th>
<th>Ambit</th>
<th>Approved commitment</th>
<th>Accumulated expenditure to 31.3.2014</th>
<th>Revised estimated expenditure for 2014–15</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>603</td>
<td>811</td>
<td>Procurement of one patrol vessel ..................</td>
<td>10,000</td>
<td>—</td>
<td>—</td>
<td>10,000</td>
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<tr>
<td></td>
<td>828</td>
<td>Procurement of ten boundary light buoys..................</td>
<td>2,500</td>
<td>—</td>
<td>—</td>
<td>2,500</td>
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<tr>
<td></td>
<td>835</td>
<td>Replacement of major moving parts for the screening plant at Cheung Sha Wan Wholesale Food Market..................</td>
<td>2,088</td>
<td>—</td>
<td>375</td>
<td>1,713</td>
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<tr>
<td></td>
<td>836</td>
<td>Development of closed recirculating aquaculture system..................</td>
<td>4,000</td>
<td>—</td>
<td>1,500</td>
<td>2,500</td>
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</tbody>
</table>
## Commitments—Cont’d.

<table>
<thead>
<tr>
<th>Sub-head (Code)</th>
<th>Item (Code)</th>
<th>Ambit</th>
<th>Approved commitment</th>
<th>Accumulated expenditure to 31.3.2014</th>
<th>Revised estimated expenditure for 2014–15</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>$’000</td>
<td>$’000</td>
<td>$’000</td>
<td>$’000</td>
</tr>
<tr>
<td><strong>Capital Account—Cont’d.</strong></td>
<td></td>
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</tr>
<tr>
<td>603</td>
<td>837</td>
<td>Plant, vehicles and equipment—Cont’d.</td>
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<tr>
<td></td>
<td>Replacement of control unit and associated accessories for condenser water pumps at Heat Exchanger Room at Phase One of Western Wholesale Food Market</td>
<td></td>
<td>2,320</td>
<td>—</td>
<td>522</td>
<td>1,798</td>
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<td></td>
<td>Replacement of automatic self-cleansing seawater strainer No.3 and its accessories for heat exchangers at Cheung Sha Wan Wholesale Food Market</td>
<td></td>
<td>2,088</td>
<td>—</td>
<td>375</td>
<td>1,713</td>
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<tr>
<td></td>
<td>Acquisition of a medium-sized hovercraft</td>
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<td>2,700</td>
<td>—</td>
<td>—</td>
<td>2,700</td>
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<tr>
<td></td>
<td>Expansion of Biosafety Level 3 Modular Laboratory</td>
<td></td>
<td>7,000</td>
<td>—</td>
<td>—</td>
<td>7,000</td>
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<td></td>
<td>Replacement of three sets of seawater pump for the cooling system of cold storage stalls at Cheung Sha Wan Wholesale Food Market</td>
<td></td>
<td>5,220</td>
<td>3,500</td>
<td>915</td>
<td>805</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>37,916</td>
<td>3,500</td>
<td>3,687</td>
<td>30,729</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td></td>
<td>2,404,791</td>
<td>1,135,180</td>
<td>63,889</td>
<td>1,205,722</td>
</tr>
</tbody>
</table>

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