

## Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

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

**Estimate 2019–20** ..... **\$1,821.3m**

**Establishment ceiling 2019–20** (notional annual mid-point salary value) representing an estimated 2 253 non-directorate posts as at 31 March 2019 rising by 36 posts to 2 289 posts as at 31 March 2020..... **\$828.0m**

In addition, there will be an estimated eight directorate posts as at 31 March 2019 and as at 31 March 2020.

**Commitment balance**..... **\$1,463.2m**

### 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

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	<b>2019–20 (Estimate)</b>
Financial provision (\$m)	331.9	449.1	474.8 (+5.7%)	<b>553.6</b> (+16.6%)
				(or +23.3% on 2018–19 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, 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.

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

### Targets

	Target	2017 (Actual)	2018 (Actual)	2019 (Plan)
<i>Agriculture</i>				
accredited vegetable farms (total no.).....	313#	316	311	313
(total hectares).....	2 847β	2 997	2 716	2 847
<i>Fisheries</i>				
accredited fish farms (total no.).....	125	119	122	125

# The target is revised from 319 to 313 as from 2019.

β The target is revised from 3 096 to 2 847 as from 2019.

### Indicators

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
<i>Agriculture</i>			
composite productivity index (100 in 1985).....	161	163	163
production			
vegetables (tonnes).....	14 900	14 900	14 900
(\$m).....	164.0	172.0	172.0
livestock (tonnes).....	20 800	21 200	21 200
(\$m).....	602.0	673.0	673.0
throughput at Vegetable Marketing Organization market			
(tonnes).....	98 998	88 609	79 310
(\$m).....	718.2	712.9	707.5
new loans			
(no.).....	69	60	62
(\$m).....	6.1	5.7	5.6
new grants			
(no.).....	70	79	90
(\$m).....	1.9	7.5	52.0
<i>Fisheries</i>			
production			
capture (tonnes).....	128 000	124 000	124 000
(\$m).....	2,600.0	2,755.0	2,755.0
culture (tonnes).....	3 665	3 527	3 527
(\$m).....	147.0	147.0	147.0
throughput at Fish Marketing Organization markets			
(tonnes).....	45 020	43 825	43 825
(\$m).....	3,690.4	3,662.1	3,662.1
new loans			
(no.).....	390	610	610
(\$m).....	234.0	244.8	206.8
new grants			
(no.).....	3	2	9
(\$m).....	11.5	7.9	25.5
<i>Government fresh food wholesale markets</i>			
annual throughput (tonnes).....	447 000	454 000	454 000
rental market stall space occupied (%).....	99.4	99.8	99.8
area of wholesale markets managed (m <sup>2</sup> ).....	295 645	287 984	287 984
requests for assistance handled (no.).....	16 690	20 898	16 700
inspections conducted daily (no.).....	203	205	205
recovery of rentable revenue in Cheung Sha Wan Wholesale Food Market and Western Wholesale Food Market (%).....			
	97.9	98.0	98.0

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### *Matters Requiring Special Attention in 2019–20*

- 5 During 2019–20, the Department will focus its work on:
- implementing the New Agriculture Policy to proactively support the modernisation and sustainable development of local agriculture, including preparing for the establishment of Phase 1 of the Agricultural Park, processing of applications for the Sustainable Agricultural Development Fund and overseeing the consultancy study on agricultural priority areas;
  - 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 conservation measures under the Convention on the Conservation of Antarctic Marine Living Resources in Hong Kong, including the Catch Documentation Scheme for toothfish and the associated licensing scheme;
  - assisting farmers in capturing high-value market niches by providing technical advice on organic cultivation and intensive greenhouse production;
  - 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 in switching to sustainable fisheries operations and fish farmers in developing sustainable aquaculture through technical support services and credit facilities, including offering free training on sustainable fisheries operations, issuing new marine fish culture licences and exploring the designation of new fish culture zone(s); 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**

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	<b>2019–20 (Estimate)</b>
Financial provision (\$m)	684.1	792.4	773.0 (–2.4%)	<b>839.5</b> (+8.6%)
				(or +5.9% on 2018–19 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 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 UNESCO Global Geopark.

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

### Targets

	Target	2017 (Actual)	2018 (Actual)	2019 (Plan)
country parks and special areas managed (hectares).....	44 312‡	44 312	44 312‡	44 312‡
marine parks and marine reserves managed (hectares).....	3 400	3 400	3 400	3 400
no. of Sites of Special Scientific Interest listed.....	67	67	67	67
issue of certificates in respect of endangered species (working days).....	2	2	2	2

‡ The increase in the total area of country parks and special areas managed is due to the incorporation of three country park enclaves (i.e. Sai Lau Kong, Fan Kei Tok and a site near Nam Shan) into the respective country parks in December 2017. The target is revised from 44 300 ha in 2017 to 44 312 ha as from 2018.

### Indicators

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
seedlings produced.....	395 600	396 700	300 000
seedlings planted.....	395 600	396 700	300 000
ecological impact assessment applications and studies handled.....	156	151	150
participants in educational activities.....	579 400	363 400	350 000
visitors to country parks (million).....	13	12	13
hill fires attended to.....	29	23	22
endangered species licences/certificates.....	19 043	18 942	19 000
endangered species inspections.....	30 963	33 993	33 900
endangered species prosecutions.....	189	221	220

### Matters Requiring Special Attention in 2019–20

9 During 2019–20, the Department will focus its work on:

- the promotion of public education and publicity on nature conservation and compatible use of country parks and marine parks;
- exploring ways to enhance education and recreation functions of country parks;
- overseeing the implementation of management agreement projects for nature conservation;
- strengthening publicity and education of the Hong Kong UNESCO Global Geopark for the promotion of geo-conservation;
- exploring the feasibility of the incorporation of selected country park enclaves into country parks;
- the implementation of the first Biodiversity Strategy and Action Plan for Hong Kong;
- strengthening the control of trade in endangered species, in particular ivory, and combating their illegal trade and smuggling;
- the preparation for the designation of the proposed Robin's Nest Country Park; and
- the preparation for the expansion of the Sham Wan Restricted Area to strengthen the protection of green turtles.

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

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)	340.3	407.0	405.0 (–0.5%)	428.2 (+5.7%)
				(or +5.2% on 2018–19 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.

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### *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;
- 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.

12 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.

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

### *Targets*

	Target	2017 (Actual)	2018 (Actual)	<b>2019 (Plan)</b>
<i>Animal and plant regulation</i>				
prevention				
reported cases of rabies .....	0	0	0	<b>0</b>
dogs vaccinated in strategic Rabies Control Areas (%)φ .....	80	80	80	<b>80</b>
enforcement				
issue of animal health certificates (working days) ....	2	2	2	<b>2</b>
issue of licences/permits (working days).....	3	3	3	<b>3</b>
issue of sanitary certificates for products of animal origin (working days) .....	3	3	3	<b>3</b>
<i>Technical services</i>				
management of agricultural weirs				
weirs to be cleansed .....	205	205	205	<b>205</b>
plant health certification				
issue of phytosanitary certificates (working days) ....	2	2	2	<b>2</b>
control of pesticides				
issue of pesticide permits (working days).....	2	2	2	<b>2</b>

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	Target	2017 (Actual)	2018 (Actual)	2019 (Plan)
<i>Renewal of marine fish culture licence</i>				
in person in 50 minutes (%).....	100	100	100	<b>100</b>

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

### Indicators

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
<i>Animal and plant regulation</i>			
prevention			
stray animals caught.....	3 880	3 151	<b>3 200</b>
animals vaccinated and quarantined .....	61 962	59 790	<b>60 000</b>
enforcement			
licences/permits.....	11 384	11 485	<b>11 500</b>
animal and plant health certificates.....	12 823	13 191	<b>13 200</b>
<i>Technical services</i>			
ex-gratia payment assessment			
area assessed for crop ex-gratia			
payment (hectares)Δ.....	45	70	<b>110</b>
area assessed for aquaculture fisheries ex-gratia			
payment (m <sup>2</sup> )Δ.....	0	0	<b>11 400</b>
claims assessed for capture fisheries ex-gratia			
paymentΔ.....	650	20	<b>0</b>
licensing of livestock farms			
licences issued.....	22	31	<b>19</b>
control of pesticides			
pesticides registered .....	7	7	<b>7</b>
licences/permits issued.....	2 195	2 200	<b>2 200</b>
regulation of credit unions and co-operative societies			
accounts examined or audited.....	202	218	<b>218</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 2019–20

14 During 2019–20, the Department will focus its work on:

- preparing regulations under the Veterinary Surgeons Registration Ordinance (Cap. 529) to provide for the election of members of the veterinary profession to the Veterinary Surgeons Board;
- building up its capacity for testing of a number of equine diseases to facilitate the movement of competition horses between Hong Kong and the Conghua Equine-Disease Free Zone;
- conducting public consultation on the review of the existing legislation related to animal welfare, including introducing a positive duty of care on animal keepers;
- strengthening measures for stray animals management;
- strengthening promotion of animal welfare; and
- enhancing surveillance on antimicrobial resistance and diseases in food animals in local farms.

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### ANALYSIS OF FINANCIAL PROVISION

Programme	2017–18 (Actual) (\$m)	2018–19 (Original) (\$m)	2018–19 (Revised) (\$m)	2019–20 (Estimate) (\$m)
(1) Agriculture, Fisheries and Fresh Food Wholesale Markets.....	331.9	449.1	474.8	553.6
(2) Nature Conservation and Country Parks.....	684.1	792.4	773.0	839.5
(3) Animal, Plant and Fisheries Regulation and Technical Services.....	340.3	407.0	405.0	428.2
	1,356.3	1,648.5	1,652.8 (+0.3%)	1,821.3 (+10.2%)
				(or +10.5% on 2018–19 Original)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2019–20 is \$78.8 million (16.6%) higher than the revised estimate for 2018–19. This is mainly due to increased cash flow requirement for the one-off assistance package to trawler vessel owners, local deckhands and fish collector owners affected by trawl ban and for the administration of the Sustainable Fisheries Development Fund. There will be a net increase of one post in 2019–20.

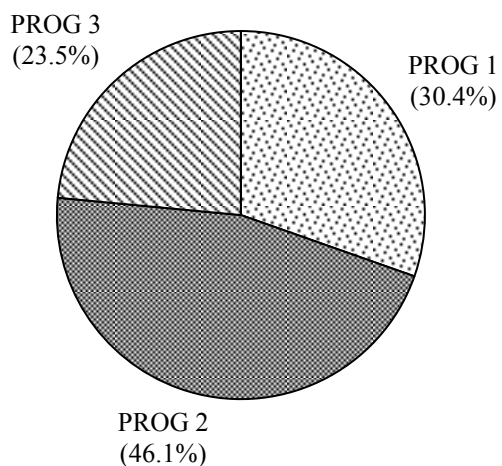
##### Programme (2)

Provision for 2019–20 is \$66.5 million (8.6%) higher than the revised estimate for 2018–19. This is mainly due to a full-year provision for vacancies filled in 2018–19 and increased cash flow requirement for the procurement of patrol vessels in 2019–20 for the management of marine parks and reserve. There will be an increase of 24 posts in 2019–20.

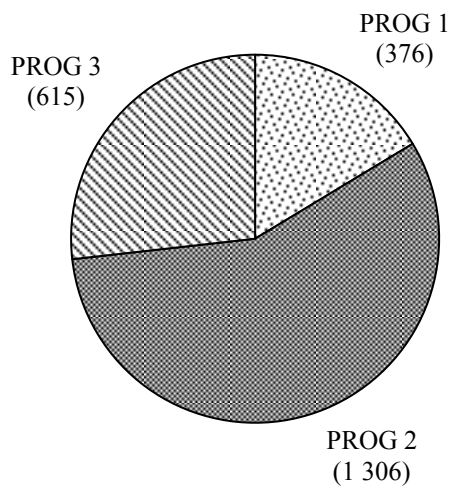
##### Programme (3)

Provision for 2019–20 is \$23.2 million (5.7%) higher than the revised estimate for 2018–19. This is mainly due to a full-year provision for vacancies filled in 2018–19 and increase in expenditure relating to the promotion of animal welfare. There will be a net increase of 11 posts in 2019–20.

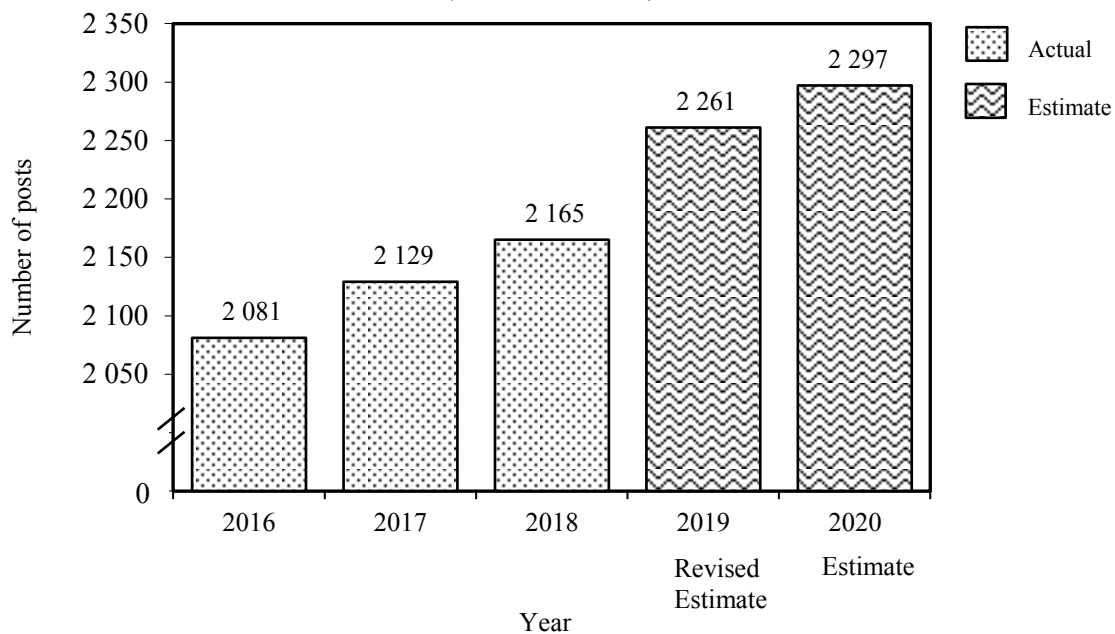
*Allocation of provision to programmes (2019-20)*



*Staff by programme (as at 31 March 2020)*



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





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Sub-head (Code)	Actual expenditure 2017-18	Approved estimate 2018-19	Revised estimate 2018-19	<b>Estimate 2019-20</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	1,269,044	1,489,373	1,463,316	<b>1,544,478</b>
	Total, Recurrent.....	<u>1,269,044</u>	<u>1,489,373</u>	<u>1,463,316</u>	<b><u>1,544,478</u></b>
Non-Recurrent					
700	General non-recurrent .....	41,026	110,835	138,845	<b>207,536</b>
	Total, Non-Recurrent.....	<u>41,026</u>	<u>110,835</u>	<u>138,845</u>	<b><u>207,536</u></b>
	Total, Operating Account .....	<u>1,310,070</u>	<u>1,600,208</u>	<u>1,602,161</u>	<b><u>1,752,014</u></b>
<b>Capital Account</b>					
Plant, Equipment and Works					
609	Minor irrigation works in the New Territories (block vote).....	2,310	3,133	3,133	<b>3,458</b>
610	Minor recreational facilities and roadworks in country parks (block vote).....	10,041	20,953	19,343	<b>21,767</b>
661	Minor plant, vehicles and equipment (block vote).....	23,087	23,233	22,036	<b>44,034</b>
	Works .....	3,828	—	—	—
	Plant, vehicles and equipment.....	<u>6,959</u>	<u>998</u>	<u>6,111</u>	<u>—</u>
	Total, Plant, Equipment and Works.....	<u>46,225</u>	<u>48,317</u>	<u>50,623</u>	<b><u>69,259</u></b>
	Total, Capital Account.....	<u>46,225</u>	<u>48,317</u>	<u>50,623</u>	<b><u>69,259</u></b>
	Total Expenditure .....	<u><u>1,356,295</u></u>	<u><u>1,648,525</u></u>	<u><u>1,652,784</u></u>	<b><u><u>1,821,273</u></u></b>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2019–20 for the salaries and expenses of the Agriculture, Fisheries and Conservation Department is \$1,821,273,000. This represents an increase of \$168,489,000 over the revised estimate for 2018–19 and \$464,978,000 over the actual expenditure in 2017–18.

#### Operating Account

##### Recurrent

**2** Provision of \$1,544,478,000 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 2019 will be 2 261 posts. It is expected that there will be a net increase of 36 posts in 2019–20. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2019–20, but the notional annual mid-point salary value of all such posts must not exceed \$828,048,000.

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

	2017–18 (Actual) (\$'000)	2018–19 (Original) (\$'000)	2018–19 (Revised) (\$'000)	2019–20 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	712,608	798,508	781,187	<b>844,935</b>
- Allowances.....	16,975	17,416	16,597	<b>18,116</b>
- Job-related allowances.....	8,394	9,903	8,765	<b>10,054</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	3,717	6,570	4,800	<b>7,017</b>
- Civil Service Provident Fund contribution.....	36,121	42,772	42,500	<b>53,071</b>
Departmental Expenses				
- General departmental expenses .....	482,121	604,195	599,357	<b>598,776</b>
Other Charges				
- Minor conservation projects and studies ...	5,772	6,270	6,270	<b>6,270</b>
Subventions				
- Society for the Prevention of Cruelty to Animals (Hong Kong) .....	1,000	1,000	1,000	<b>1,500</b>
- Network of Aquaculture Centres in Asia and the Pacific .....	79	80	80	<b>80</b>
- Rehabilitation of wild animals <sup>Ψ</sup> .....	—	—	—	<b>1,000</b>
- Conservation and management of Ramsar site.....	759	759	759	<b>759</b>
- Animal welfare organisations .....	494	500	601	<b>1,500</b>
- Biodiversity Education .....	1,004	1,400	1,400	<b>1,400</b>
	1,269,044	1,489,373	1,463,316	<b>1,544,478</b>

<sup>Ψ</sup> To support Kadoorie Farm and Botanic Garden to conduct rehabilitation programmes for wild animals in Hong Kong.

#### Capital Account

##### Plant, Equipment and Works

**5** Provision of \$3,458,000 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 \$10 million for each project. The provision for 2019–20 represents an increase of \$325,000 (10.4%) over the revised estimate for 2018–19. This is mainly due to increase in expenditure requirement for projects to be carried out in 2019–20.

**6** Provision of \$21,767,000 under *Subhead 610 Minor recreational facilities and roadworks in country parks (block vote)* is for minor works such as construction of fire lookouts, shelters, water filling stations and roads and for building materials for recreational facilities such as barbecue pits, information boards, shelters and outdoor furniture, up to a limit of \$10 million for each project. The provision for 2019–20 represents an increase of \$2,424,000 (12.5%) over the revised estimate for 2018–19. This is mainly due to increase in expenditure requirement for upgrading various facilities in country parks in 2019–20.

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7 Provision of \$44,034,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$21,998,000 (99.8%) over the revised estimate for 2018–19. This is mainly due to increase in expenditure requirement for scheduled replacement of minor plant and equipment in 2019–20.

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### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2018	Revised estimated expenditure for 2018–19	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	19,279	50	1,671
540	Artificial reefs project .....		80,100	75,075	200	4,825
801	Sustainable Agricultural Development Fund .....		500,000	2,656	40,000	457,344
808	Sustainable Fisheries Development Fund .....		500,000	22,398	13,300	464,302
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	1,107,850	83,920	535,030
	Total .....		<u>2,827,900</u>	<u>1,227,258</u>	<u>137,470</u>	<u>1,463,172</u>