

## Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT

**Controlling officer:** the Director of Food and Environmental Hygiene will account for expenditure under this Head.

**Estimate 2019–20** ..... **\$8,434.9m**

**Establishment ceiling 2019–20** (notional annual mid-point salary value) representing an estimated 11 277 non-directorate posts as at 31 March 2019 rising by 81 posts to 11 358 posts as at 31 March 2020..... **\$3,737.5m**

In addition, there will be an estimated 19 directorate posts as at 31 March 2019 rising by two posts to 21 posts as at 31 March 2020.

### Controlling Officer's Report

#### Programmes

<b>Programme (1) Food Safety and Public Health</b>	This programme contributes to Policy Area 2: Agriculture, Fisheries and Food Safety (Secretary for Food and Health).
<b>Programme (2) Environmental Hygiene and Related Services</b>	These programmes contribute to Policy Area 32: Environmental Hygiene (Secretary for Food and Health).
<b>Programme (3) Market Management and Hawker Control</b>	
<b>Programme (4) Public Education and Community Involvement</b>	This programme contributes to Policy Area 2: Agriculture, Fisheries and Food Safety (Secretary for Food and Health) and Policy Area 32: Environmental Hygiene (Secretary for Food and Health).

#### Detail

##### Programme (1): Food Safety and Public Health

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	<b>2019–20 (Estimate)</b>
Financial provision (\$m)	1,161.0	1,305.3	1,310.8 (+0.4%)	<b>1,432.4</b> (+9.3%)
				(or +9.7% on 2018–19 Original)

#### Aim

2 The aim is to ensure that food available for human consumption is wholesome, hygienic and safe; and to safeguard public health through testing and control of live food animals and effective pest control.

#### Brief Description

3 The work involves:

- conducting risk assessment on food and providing timely information to the public;
- investigating and managing food incidents;
- exercising import control on high-risk food and issuing health certificates for food exports;
- exercising import control on live food animals;
- conducting inspections and tests on live food animals at licensed slaughterhouses;
- providing meat inspection services at licensed slaughterhouses;
- conducting food surveillance at various points of the food chain and taking enforcement actions;
- promoting the Hazard Analysis and Critical Control Point (HACCP) approach to the trade and the adoption of HACCP-based food safety plans;
- ensuring prepackaged food for sale is properly labelled;
- conducting risk assessment on pests affecting public health;
- taking control measures to prevent vector-borne diseases; and
- investigating incidents of vector-borne diseases.

## Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT

4 The key performance measures are:

### *Targets*

	Target	2017 (Actual)	2018 (Actual)	2019 (Plan)
initiating investigation of reports of food unfit for human consumption within 24 hours (%) .....	100	100	100	<b>100</b>
applications for import of game, meat and poultry to be processed within five working days (%) .....	98	100	100	<b>98</b>
applications for import of milk and milk products to be processed within 12 working days (%).....	98	100	100	<b>98</b>
applications for import of frozen confections to be processed within 12 working days (%).....	98	100	100	<b>98</b>
applications for export or re-export food health certificates to be processed within 12 working days (%) .....	98	100	100	<b>98</b>
issuing veterinary health certificates for export food containing animal products within two working days (%) .....	100	100	100	<b>100</b>
inspecting vehicles carrying poultry at Man Kam To (% of vehicles) <sup>^</sup> .....	N.A.	100	—	<b>N.A.</b>
testing pigs for beta-agonists (% of lots) .....	98	100	100	<b>98</b>
conducting inspections of farms exporting food animals to Hong Kong (no. of farms).....	35	44	43	<b>35</b>
food surveillance through testing of food samples (no. of food samples tested per 1 000 population per year).....	8	9	9	<b>9</b>
initiating investigation of complaints about food labelling within three working days (%).....	100	100	100	<b>100</b>
initiating pest control measures within 24 hours upon receiving report of vector-borne diseases (%).....	100	100	100	<b>100</b>
dealing with complaints on wasps/bees infestation within six working days (%).....	100	100	100	<b>100</b>

<sup>^</sup> No live food poultry was imported into Hong Kong in 2018. As there is no appropriate basis for making any estimate for the trading of food poultry, the target is removed as from 2019.

### *Indicators*

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
food complaints handled .....	6 178	5 801	<b>6 000</b>
applications for import of game, meat and poultry .....	2 725	2 614	<b>2 610</b>
applications for import of milk and milk products.....	510	494	<b>490</b>
applications for import of frozen confections .....	414	423	<b>420</b>
export or re-export food health certificates issued.....	497	465	<b>460</b>
veterinary health certificates for export food containing animal products issued.....	132	1 199#	<b>1 200</b>
vehicles carrying poultry inspected at Man Kam To <sup>λ</sup> .....	55	0	<b>N.A.</b>
samples taken from imported live poultry for testing of avian influenza (including H5 and H7) <sup>λ</sup> .....	1 369	0	<b>N.A.</b>
vehicles carrying vegetables inspected at Man Kam To Food Control Office.....	28 004	24 415	<b>21 000</b>
samples taken from food animals for testing of veterinary drug residues.....	48 319	47 687	<b>48 000</b>
food samples taken for testing.....	66 994 <sup>β</sup>	65 875 <sup>β</sup>	<b>65 000</b>
labels checked .....	55 108	55 082	<b>55 000</b>
HACCP seminars/workshops.....	33	33	<b>33</b>
poison treatments of rodent infestation in building blocks .....	70 121	93 815	<b>93 800</b>
no. of rodent trappings <sup>¶</sup> .....	54 438	60 432	<b>60 400</b>

## Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
mosquito breeding places eliminated.....	57 701	63 635	<b>63 600</b>
pest control surveys conducted .....	9 244	10 116	<b>10 600</b>

# The increase in the number of veterinary health certificates for export food containing animal products issued in 2018 was mainly because of introduction of the new requirement of exporting mooncakes to the Mainland in 2018.

λ No live food poultry was imported into Hong Kong in 2018. As there is no appropriate basis for making any estimate for the trading of food poultry, the indicators are removed as from 2019.

β This indicator excludes samples taken from imported Japanese food for examination of radiation level in connection with the Japan nuclear power plant incident in March 2011. The number of such samples was 84 075 in 2017 and 93 578 in 2018.

¶ Revised description of the previous indicator “no. of trappings” as from 2018.

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

5 During 2019–20, the Department will:

- follow up proactively the recommendations in the Audit Reports released in November 2018 and the Public Accounts Committee reports concerned to strengthen the functions of the Centre for Food Safety (CFS) in food safety management and food import control;
- continue to review and update local food safety standards, guidelines and regulatory arrangements, including but not limited to those concerning harmful substances (including mycotoxins) and trans fats in foods;
- continue to re-engineer workflow, overhaul and develop new information technology systems for CFS for more effective management of data in food import and food safety incidents; and
- continue to take forward initiatives to enhance pest control services, particularly in respect of mosquitoes and rodents, to strengthen response to vector-borne diseases and vector surveillance programmes.

### **Programme (2): Environmental Hygiene and Related Services**

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)	3,678.4	4,196.5	4,136.0 (–1.4%)	<b>4,828.6</b> (+16.7%)
				(or +15.1% on 2018–19 Original)

### ***Aim***

6 The aim is to provide quality environmental hygiene services and facilities, and to safeguard public health through licensing and regulation of licensed food premises.

### ***Brief Description***

7 The work involves:

- providing efficient and effective public cleansing services, including street cleansing and household waste collection, and management of public cleansing facilities such as public toilets and refuse collection points;
- licensing and inspecting food premises, and taking enforcement actions against unlicensed and unhygienic food premises;
- processing liquor licence applications and providing administrative support to the Liquor Licensing Board;
- licensing private swimming pools, commercial bathhouses, places of public entertainment, funeral parlours, undertakers, karaoke establishments in restaurants, slaughterhouses and offensive trades, and taking enforcement actions in relation to these activities;
- abating environmental nuisances relating to dripping air-conditioners and water seepage and cleaning up environmental hygiene blackspots;
- managing cremation and burial facilities, including public cemeteries, crematoria and columbaria; and
- regulating private columbaria under the Private Columbaria Ordinance (Cap. 630).

## Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT

8 The key performance measures are:

### *Targets*

	Target	2017 (Actual)	2018 (Actual)	2019 (Plan)
<i>Cleansing</i>				
completion of first round street sweeping services on main roads before 9:00 a.m. to ensure removal of over-night street litter (%).....	99	100	100	99
<i>Licensing of food premises</i>				
holding of Application Vetting Panel meeting for restaurant licences within 20 working days from passing of initial screening (%).....	99	100	100	99
issuing of food business licences within seven working days from confirmation of compliance (%).....	99	100	99	99
issuing of provisional licences for restaurants and other food premises within one working day from receipt of acceptable Certificates of Compliance for submissions over the counter (%).....	99	100	100	99
issuing of liquor licences and club liquor licences within five working days from approval by Liquor Licensing Board (%).....	99	100	100	99
<i>Licensing of private swimming pools, commercial bathhouses, places of public entertainment, funeral parlours, undertakers, karaoke establishments in restaurants, slaughterhouses and offensive trades#</i>				
issuing of Letters of Requirements within seven working days from clearance with concerned departments (%).....	99	100	100	99
issuing of licences within seven working days from confirmation of compliance (%).....	99	100	100	99
<i>Cemeteries and crematoria</i>				
booking of cremation sessions within 15 days (%).....	99	100	100	99
allocation of burial spaces on the day of application (%).....	99	100	100	99

# Revised description of the previous target “Licensing of private swimming pools, commercial bathhouses, places of public entertainment, funeral parlours, offensive trades” as from 2019.

### *Indicators*

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
refuse collected (tonnes) .....	2 097 414	2 160 373	2 160 000
recurrent expenditure per tonne of refuse collected (\$)Δ.....	267	282	304
sludge collected by gully emptiers (tonnes).....	2 946	3 138	3 140
restaurant licences .....	14 246	14 998	15 000
other food-related licences (e.g. liquor, food factory, bakery).....	19 703	20 509	20 500
restricted food permits (e.g. sushi and milk).....	7 423	7 952	7 900
applications for new food business licences‡.....	4 348	4 499	4 500
applications for new restricted food permitsΨ.....	1 356	1 574	1 600

## Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
inspections to food premises .....	248 452	230 254	<b>230 300</b>
raids against illegal slaughtering.....	24	12@	<b>12</b>
prosecutions against food premises			
licensed.....	2 433	2 580	<b>2 600</b>
unlicensed.....	2 902	3 312	<b>3 300</b>
food business licences suspended/cancelled .....	104	99	<b>100</b>
courses/seminars for Hygiene Supervisors .....	113	114	<b>114</b>
applications for private swimming pools, places of public entertainment and other licences (excluding applications for temporary licences).....	128	543Ω	<b>180§</b>
inspections conducted to private swimming pools, places of public entertainment, etc.....	12 949	12 711	<b>13 030</b>
no. of cremations provided			
body.....	42 809	43 803	<b>43 800</b>
skeletal .....	1 961	1 855	<b>1 900</b>
no. of burials conducted			
coffin .....	919	919	<b>920</b>
urn .....	918	980	<b>980</b>
exhumation permits issued.....	4 671	4 483	<b>4 500</b>

Δ The figures represent unit expenditure for the respective financial years ending 31 March.

‡ Revised description of the previous indicator “applications for food business licences” as from 2018.

Ψ Revised description of the previous indicator “applications for restricted food permits” as from 2018.

@ The decrease in the number of raids (i.e. surveillance checks) is due to a reduction in the number of suspected illegal slaughterhouses in 2018.

Ω The figure includes the number of applications for a licence, an exemption or a temporary suspension of liability for operating a columbarium following the enactment of the Private Columbaria Ordinance on 30 June 2017.

§ It does not include the number of applications for a licence, an exemption or a temporary suspension of liability for operating a columbarium. There is no appropriate basis for making any estimate for 2019.

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

9 During 2019–20, the Department will:

- continue to take stringent enforcement actions against unlicensed food premises and food premises which pose immediate health hazards or with illegal extension of food business areas;
- roll out the Enhanced Public Toilet Refurbishment Programme to improve the design and facilities of existing public toilets by phases;
- continue to explore and apply new technology and automation to enhance environmental hygiene services and strengthen related enforcement and prosecution work;
- continue to take forward plans and projects to provide more crematorium and columbarium facilities;
- resume allocation of new niches; and
- continue to implement the Private Columbaria Ordinance by supporting the Private Columbaria Licensing Board in processing applications for a licence or other specified instruments for operating a private columbarium, and taking enforcement actions under the Ordinance.

### **Programme (3): Market Management and Hawker Control**

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)	1,881.3	2,034.9	2,001.1 (–1.7%)	<b>2,102.9</b> (+5.1%)
				(or +3.3% on 2018–19 Original)

### **Aim**

10 The aim is to provide new public market facilities at suitable locations, enhance viability of and maintain a clean and hygienic environment in existing public markets, and control on-street hawking activities.

## Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT

### *Brief Description*

11 The work involves:

- providing new public market facilities at suitable locations;
- managing and maintaining existing public markets, including revitalisation as appropriate;
- inspecting public markets to ensure cleanliness and compliance with tenancy requirements and conditions;
- controlling and containing on-street hawking activities and obstruction;
- managing licensed hawker pitches, hawker permitted places and hawker bazaars; and
- taking enforcement actions.

12 The key performance measures are:

### *Targets*

	Target	2017 (Actual)	2018 (Actual)	2019 (Plan)
markets with common parts cleansed at least three times a day (%).....	100	100	100	100
stalls let (%) <sup>θ</sup> .....	85	89	89	90
responding to complaints against illegal hawking in built-up areas within 30 minutes (%).....	98	98	99	98

<sup>θ</sup> In calculating the letting percentage, the number of stalls set aside for designated purposes has been included in the total number of stalls for letting.

### *Indicators*

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
licensed hawkers			
fixed pitch hawkers .....	5 341	5 148	5 100
itinerant hawkers .....	399	383	380
estimated no. of unlicensed hawkers.....	1 445	1 469	1 470
raids by Hawker Control Teams .....	120 059	118 068	118 000
joint operations against illegal hawking with other departments.....	1 951	2 198	2 200
hawker blackspots .....	45	45	45

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

13 During 2019–20, the Department will:

- continue to plan new public market facilities at suitable locations;
- continue the comprehensive review on public markets, with a view to formulating concrete improvement proposals for the management of public markets;
- continue to implement the Market Modernisation Programme to improve facilities of existing public markets;
- take action to close public markets which are under-utilised;
- continue to enforce against shop front extensions; and
- issue new hawker licences for trading at suitable vacant fixed pitches.

### **Programme (4): Public Education and Community Involvement**

	2017–18 (Actual)	2018–19 (Original)	2018–19 (Revised)	2019–20 (Estimate)
Financial provision (\$m)	58.3	53.2	70.4 (+32.3%)	71.0 (+0.9%)
				(or +33.5% on 2018–19 Original)

## Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT

### *Aim*

14 The aim is to promote food safety, maintenance of a hygienic environment and green burial through partnership with the community and multimedia publicity campaigns.

### *Brief Description*

15 The work involves:

- enhancing public awareness of the importance of food safety and empowering consumers to make informed choices;
- educating the public on their responsibility in maintaining a clean and hygienic living environment;
- organising targeted public education and publicity programmes to mobilise community involvement and support for activities in keeping the environment clean; and
- promoting green burial as a more sustainable form of disposal of cremated human ashes.

16 The Department disseminates food safety, keep clean and green burial messages through television and radio Announcements in the Public Interest (APIs), social media such as Facebook and YouTube, mobile applications, banners, posters, publicity stickers, pamphlets, leaflets and a publicity vehicle, as appropriate. In addition, talks and support are given at food safety and environmental hygiene activities organised by District Councils, non-governmental organisations, community groups and schools.

17 The key performance measures are:

### *Targets*

	Target	2017 (Actual)	2018 (Actual)	2019 (Plan)
primary and secondary schools approached for talks on food safety and environmental hygiene (%) .....	100	100	100	100
responding to requests for information/ talks on food safety and environmental hygiene within one week (%) .....	100	100	100	100
day care centres and residential care homes for the elderly approached for talks on green burial (%) <sup>a</sup> .....	100	N.A.	100	100
publicity campaigns .....	3	3	4	4

<sup>a</sup> New target for green burial promotion as from 2018.

### *Indicators*

	2017 (Actual)	2018 (Actual)	2019 (Estimate)
seminars and activities for general public .....	1 408	1 752 <sup>#</sup>	1 710
television APIs .....	5	4	4
radio APIs .....	3	5	4
outreaching programmes targeted at schools .....	20	20	20
school talks on food safety and environmental hygiene .....	1 205	1 200	1 200

<sup>#</sup> Green burial promotion is included in this indicator starting from 2018.

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

18 During 2019–20, the Department will:

- continue to devise and implement a strategic plan for encouraging reduced intake of salt and sugars in food to promote a healthy diet;
- continue the efforts in promoting public health, environmental hygiene and food safety, with special emphasis on domestic hygiene, through seminars and activities; and
- step up promotion of green burial, particularly in respect of promotion of a central registration scheme.

## Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT

### ANALYSIS OF FINANCIAL PROVISION

Programme	2017–18 (Actual) (\$m)	2018–19 (Original) (\$m)	2018–19 (Revised) (\$m)	2019–20 (Estimate) (\$m)
(1) Food Safety and Public Health.....	1,161.0	1,305.3	1,310.8	1,432.4
(2) Environmental Hygiene and Related Services .....	3,678.4	4,196.5	4,136.0	4,828.6
(3) Market Management and Hawker Control.....	1,881.3	2,034.9	2,001.1	2,102.9
(4) Public Education and Community Involvement.....	58.3	53.2	70.4	71.0
	6,779.0	7,589.9	7,518.3 (–0.9%)	8,434.9 (+12.2%)
				<b>(or +11.1% on 2018–19 Original)</b>

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2019–20 is \$121.6 million (9.3%) higher than the revised estimate for 2018–19. This is mainly due to creation of new posts and increased operating expenses for strengthening food surveillance and complaint handling mechanism, digitalising food acquisition record for food imports to enhance food traceability, enhancing the food safety standards and risk communication capacity and compliance management, strengthening post-mortem services for live food animals, and enhancing pest control and prevention services. There will be a net increase of 37 posts.

##### Programme (2)

Provision for 2019–20 is \$692.6 million (16.7%) higher than the revised estimate for 2018–19. This is mainly due to creation of new posts and increased operating expenses for keeping Hong Kong clean, stepping up law enforcement and intelligence support, regulating private columbaria, enhancing the protection of non-skilled workers employed by services contractors and other environmental hygiene services, as well as increased capital expenditure for the replacement of refuse collection vehicles and street washing vehicles, and maintenance of municipal facilities. There will be a net increase of 40 posts.

##### Programme (3)

Provision for 2019–20 is \$101.8 million (5.1%) higher than the revised estimate for 2018–19. This is mainly due to creation of new posts and increased operating expenses for planning new public markets and other municipal facilities, and implementing the Market Modernisation Programme. There will be a net increase of four posts.

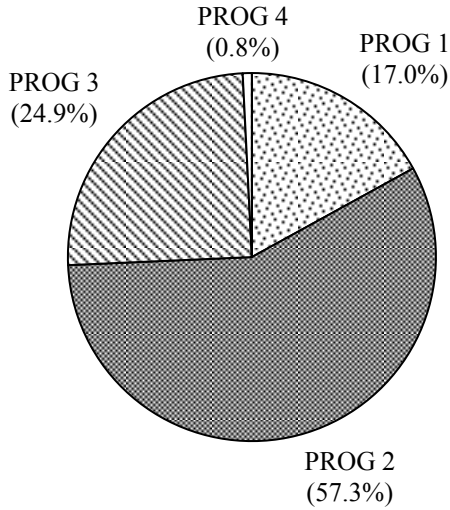
##### Programme (4)

Provision for 2019–20 is \$0.6 million (0.9%) higher than the revised estimate for 2018–19. This is mainly due to creation of new posts and increased operating expenses for promoting green burials. There will be an increase of two posts.

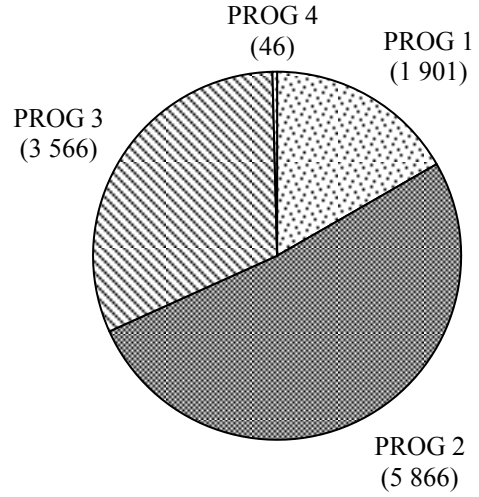


**Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT**

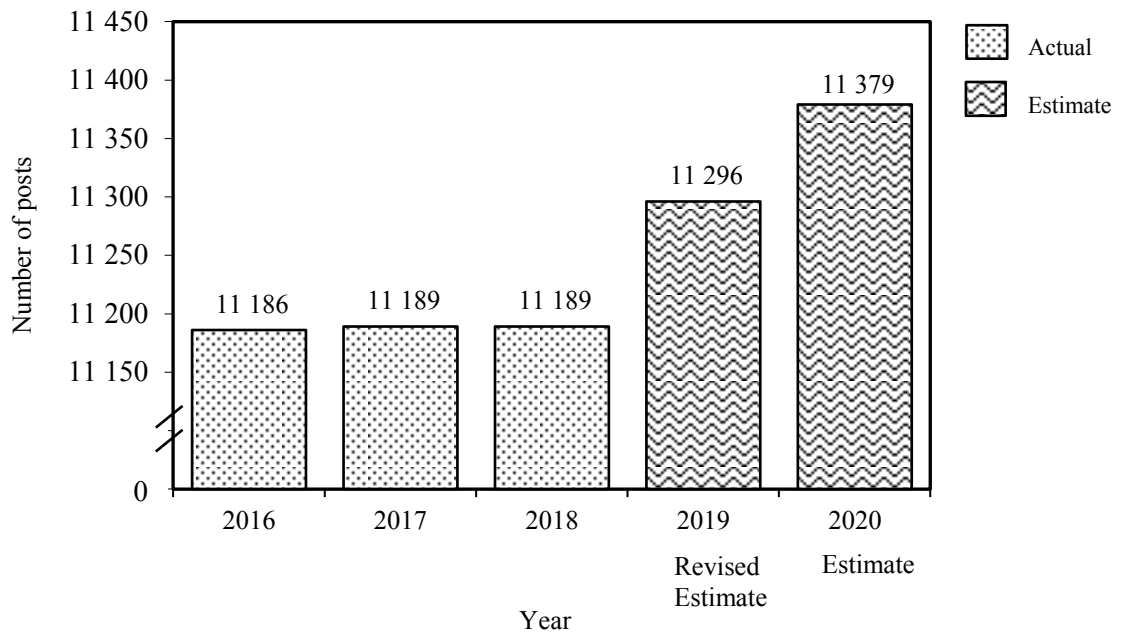
*Allocation of provision to programmes (2019-20)*



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



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



## Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT

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 .....	6,609,134	7,321,578	7,286,014	<b>8,087,342</b>
	Total, Recurrent.....	6,609,134	7,321,578	7,286,014	<b>8,087,342</b>
Non-Recurrent					
	General non-recurrent .....	38,700	21,731	28,668	—
	Total, Non-Recurrent.....	38,700	21,731	28,668	—
	Total, Operating Account .....	6,647,834	7,343,309	7,314,682	<b>8,087,342</b>
<b>Capital Account</b>					
Plant, Equipment and Works					
661	Minor plant, vehicles and equipment (block vote).....	131,180	246,569	203,651	<b>347,567</b>
	Total, Plant, Equipment and Works.....	131,180	246,569	203,651	<b>347,567</b>
	Total, Capital Account.....	131,180	246,569	203,651	<b>347,567</b>
	Total Expenditure .....	6,779,014	7,589,878	7,518,333	<b>8,434,909</b>

## Head 49 — FOOD AND ENVIRONMENTAL HYGIENE DEPARTMENT

### Details of Expenditure by Subhead

The estimate of the amount required in 2019–20 for the salaries and expenses of the Food and Environmental Hygiene Department is \$8,434,909,000. This represents an increase of \$916,576,000 over the revised estimate for 2018–19 and \$1,655,895,000 over the actual expenditure in 2017–18.

#### Operating Account

##### Recurrent

**2** Provision of \$8,087,342,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Food and Environmental Hygiene Department. The increase of \$801,328,000 (11%) over the revised estimate for 2018–19 is mainly due to the increased operating expenses for improving environmental cleanliness and public market facilities, implementation of the Private Columbaria Ordinance (Cap. 630), and further enhancing the food safety regime.

**3** The establishment as at 31 March 2019 will be 11 296 posts including four supernumerary posts. It is expected that there will be a net increase of 83 posts including one supernumerary post 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 \$3,737,538,000.

**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)	<b>2019–20 (Estimate) (\$'000)</b>
Personal Emoluments				
- Salaries.....	3,245,361	3,437,099	3,485,451	<b>3,681,113</b>
- Allowances.....	40,346	42,811	44,866	<b>44,866</b>
- Job-related allowances.....	72,619	71,998	76,233	<b>76,233</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	26,888	30,653	34,586	<b>31,147</b>
- Civil Service Provident Fund contribution.....	170,370	223,616	203,507	<b>254,076</b>
Departmental Expenses				
- General departmental expenses .....	3,053,101	3,514,962	3,440,990	<b>3,999,515</b>
Other Charges				
- Commonwealth War Graves Commission.....	449	439	381	<b>392</b>
	6,609,134	7,321,578	7,286,014	<b>8,087,342</b>

#### Capital Account

##### Plant, Equipment and Works

**5** Provision of \$347,567,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$143,916,000 (70.7%) over the revised estimate for 2018–19. This is mainly due to increased funding requirement for replacement of specialised vehicles and other minor plant and equipment, and maintenance of municipal facilities.