

Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

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

Estimate 2014–15 **\$1,395.8m**

Establishment ceiling 2014–15 (notional annual mid-point salary value) representing an estimated 2 034 non-directorate posts as at 31 March 2014 rising by 19 posts to 2 053 posts as at 31 March 2015..... **\$585.3m**

In addition, there will be an estimated eight directorate posts as at 31 March 2014 and as at 31 March 2015.

Commitment balance..... **\$1,205.4m**

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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	1,170.7	753.4	326.4 (–56.7%)	519.0 (+59.0%)
				(or –31.1% on 2013–14 Original)

Aim

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

Brief Description

- 3 The Department's work in pursuit of its aim involves:
- the provision of infrastructural support, technical assistance and advice, credit facilities and vocational training to local farmers and fishermen;
 - the conduct of adaptive and technical studies and introduction of modern technology and practices to local farmers and fishermen to facilitate their efficient production and improve the quality of their products;
 - the planning and implementation of effective management activities and services for promoting sustainable development of the agriculture and fisheries industries;
 - the provision of administrative and technical support to the operation of the Vegetable Marketing Organization and the Fish Marketing Organization; and
 - the management of government fresh food wholesale markets.

Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

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

Targets

	Targets	2012 (Actual)	2013 (Actual)	2014 (Plan)
<i>Agriculture</i>				
accredited vegetable farms (total no.)#	305	299	297	305
(total hectares)β	3 000	2 760	2 759	3 000
<i>Fisheries</i>				
accredited fish farms (total no.)Ω	115	107	112	115

The target has been revised from 300 to 305 as from 2013.

β The target has been revised from 2 760 to 3 000 as from 2013.

Ω The target has been revised from 112 to 115 as from 2014.

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
<i>Agriculture</i>			
composite productivity index (100 in 1985)	157	152	157
production			
vegetables (tonnes)	16 300	16 300	16 300
(\$m)	87.0	100.0	100.0
livestock (tonnes)	19 500	19 100	19 500
(\$m)	500.0	503.0	520.0
throughput at Vegetable Marketing Organization market			
(tonnes)	146 450	137 288	140 000
(\$m)	1,004.9	1,042.9	1,050.0
new loans			
(no.)	78	79	80
(\$m)	7.0	7.2	7.2
<i>Fisheries</i>			
production			
capture (tonnes)	155 230	170 129	170 000
(\$m)	2,316.0	2,338.0	2,338.0
culture (tonnes)	3 697	3 300	3 300
(\$m)	181.0	147.0	147.0
throughput at Fish Marketing Organization markets			
(tonnes)	42 800	44 980	45 000
(\$m)	2,271.6	2,687.3	2,688.0
new loans			
(no.)	355	281	295
(\$m)	65.9	88.0	310.0
<i>Government fresh food wholesale markets</i>			
annual throughput (tonnes)	510 000	510 000	510 000
rental market stall space occupied (%)	90.7	97.0	97.0
area of wholesale markets managed (m ²)	295 645	295 645	295 645
requests for assistance handled (no.)	23 086	17 623	19 000
inspections conducted daily (no.)	200	208	210
recovery of rentable revenue in Cheung Sha Wan Wholesale Food Market and Western Wholesale Food Market (%)			
	92.1	95.0	95.0

Matters Requiring Special Attention in 2014–15

5 During 2014–15, the Department will give emphasis to:

- 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;
- 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 policy and measures to sustain and upgrade the development of local agriculture;

Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

- setting up and 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 and stepping up monitoring of aquaculture environment and fish health management.

Programme (2): Nature Conservation and Country Parks

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	525.0	552.1	547.6 (–0.8%)	583.0 (+6.5%)
				(or +5.6% on 2013–14 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 Global Geopark of China.

Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

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

Targets

	Target	2012 (Actual)	2013 (Actual)	2014 (Plan)
country parks and special areas managed (hectares)§	44 300	44 239	44 300	44 300
marine parks and marine reserves managed (hectares)@	2 430	2 430	2 430	2 430
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 target has been revised from 44 276 to 44 300 as from 2014. The increase is due to the re-measurement of the Tai Lam, Sai Kung East and Kam Shan Country Parks boundaries using the latest cartographic techniques.

@ The target has been revised from 2 788 to 2 430 hectares as from 2013 due to the change on the proposed designation of five marine parks in north-eastern region in the Geopark areas.

^ The target has been revised from 68 to 67 as from 2013 due to the change on the proposed designation of a Site of Special Scientific Interest in Shui Hau Wan.

Indicators

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
seedlings producedμ	700 000	685 200	530 000
seedlings plantedμ	723 000	691 800	550 000
ecological impact assessment applications and studies handled	163	168	160
participants in educational activities	280 000	292 000	280 000
visitors to country parks (million)	12.9	11.4	13.0
hill fires attended to	15	23	27
endangered species licences/certificates	25 909	26 935	26 500
endangered species inspections	31 899	31 932	31 000
endangered species prosecutions	135	161	140

μ 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 produced and planted from 2014 onwards. The Department would focus on the quality of planting instead of quantity so as to enhance the overall biodiversity values of plantations in country parks.

Matters Requiring Special Attention in 2014–15

9 During 2014–15, the Department will give emphasis to:

- 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 preparation of the Biodiversity Strategy and Action Plan under the Convention on Biological Diversity.

Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

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

	2012–13 (Actual)	2013–14 (Original)	2013–14 (Revised)	2014–15 (Estimate)
Financial provision (\$m)	268.8	273.7	277.6 (+1.4%)	293.8 (+5.8%)
				(or +7.3% on 2013–14 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;
- 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	2012 (Actual)	2013 (Actual)	2014 (Plan)
<i>Animal and plant regulation</i>				
<i>prevention</i>				
reported cases of rabies	0	0	0	0
dogs vaccinated in strategic Rabies Control Areas (%)φ	80	80	80	80

Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

	Target	2012 (Actual)	2013 (Actual)	2014 (Plan)
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	209	205	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

	2012 (Actual)	2013 (Actual)	2014 (Estimate)
<i>Animal and plant regulation</i>			
prevention			
stray animals caught.....	8 009	7 936	7 900
animals vaccinated and quarantined	66 245	60 575	61 000
enforcement			
licences/permits	8 335	8 790	8 800
animal and plant health certificates.....	7 805	8 635	8 600
<i>Technical services</i>			
ex-gratia payment assessment			
area assessed for crop ex-gratia			
payment (hectares)Δ.....	92	90	90
area assessed for aquaculture fisheries ex-gratia			
payment (m ²)Δ.....	57 597	23 318	185
claims assessed for capture fisheries ex-gratia			
paymentΔ.....	0	0	2 600
licensing of livestock farms			
licences issued.....	32	20	21
control of pesticides			
pesticides registered	6	6	6
licences/permits issued.....	2 049	2 027	2 030
regulation of credit unions and co-operative societies			
accounts examined or audited	249	238	235

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 2014–15

14 During 2014–15, the Department will give emphasis to:

- promoting the safe and proper use of pesticides, including the smooth implementation of the Pesticides (Amendment) Ordinance;
- strengthening regulation of pet trading through legislative amendments to the Public Health (Animals and Birds) (Animal Traders) Regulations (Cap. 139B); and
- strengthening measures for stray animals management and promotion of animal welfare.

Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

ANALYSIS OF FINANCIAL PROVISION

	2012-13 (Actual) (\$m)	2013-14 (Original) (\$m)	2013-14 (Revised) (\$m)	2014-15 (Estimate) (\$m)
Programme				
(1) Agriculture, Fisheries and Fresh Food Wholesale Markets.....	1,170.7	753.4	326.4	519.0
(2) Nature Conservation and Country Parks.....	525.0	552.1	547.6	583.0
(3) Animal, Plant and Fisheries Regulation and Technical Services.....	268.8	273.7	277.6	293.8
	1,964.5	1,579.2	1,151.6 (-27.1%)	1,395.8 (+21.2%)
				(or -11.6% on 2013-14 Original)

Analysis of Financial and Staffing Provision

Programme (1)

Provision for 2014-15 is \$192.6 million (59.0%) higher than the revised estimate for 2013-14. This is mainly due to increased cash flow requirement for the one-off assistance package to fishermen affected by the trawl ban and the administration of the Sustainable Fisheries Development Fund. There will be a net increase of two posts in 2014-15.

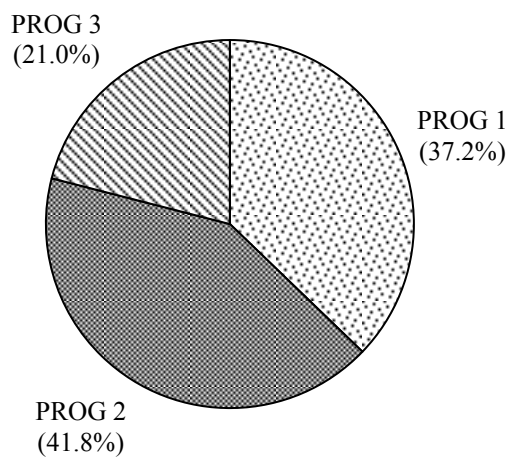
Programme (2)

Provision for 2014-15 is \$35.4 million (6.5%) higher than the revised estimate for 2013-14. This is mainly due to full-year provision for vacancies filled in 2013-14, increased provision for enhancing coastal cleansing service of the Hong Kong Global Geopark of China and marine parks, and increased expenditure for minor recreational facilities and roadworks in country parks. There will be a net increase of four posts in 2014-15.

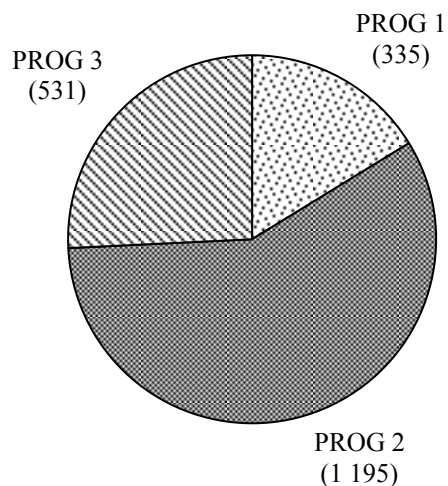
Programme (3)

Provision for 2014-15 is \$16.2 million (5.8%) higher than the revised estimate for 2013-14. This is mainly due to full-year provision for vacancies filled in 2013-14, increased provision for stepping up enforcement of the trawl ban and increased expenditure for minor plant, vehicles and equipment. There will be a net increase of 13 posts in 2014-15.

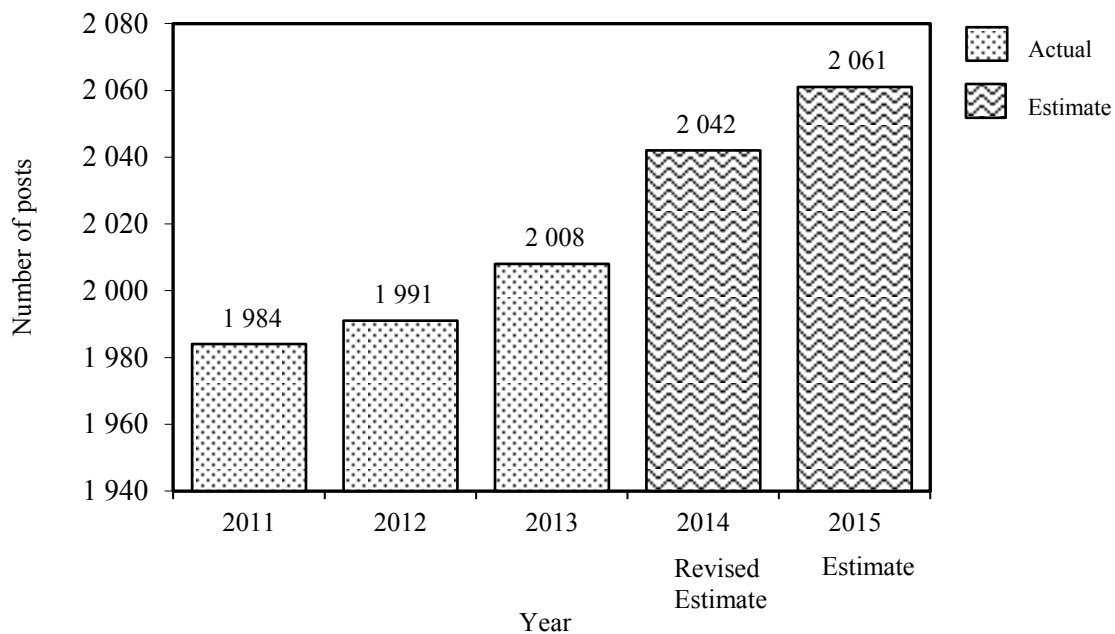
Allocation of provision to programmes (2014-15)



Staff by programme (as at 31 March 2015)



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



Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

Sub-head (Code)	Actual expenditure 2012-13	Approved estimate 2013-14	Revised estimate 2013-14	Estimate 2014-15	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	982,608	1,034,123	1,034,023	1,087,414
	Total, Recurrent.....	982,608	1,034,123	1,034,023	1,087,414
Non-Recurrent					
700	General non-recurrent	951,824	521,842	95,342	281,000
	Total, Non-Recurrent.....	951,824	521,842	95,342	281,000
	Total, Operating Account	1,934,432	1,555,965	1,129,365	1,368,414
Capital Account					
Plant, Equipment and Works					
600	Works	1,021	3,000	3,000	3,675
603	Plant, vehicles and equipment.....	7,911	4,900	3,500	3,987
609	Minor irrigation works in the New Territories (block vote).....	925	980	960	1,640
610	Minor recreational facilities and roadworks in country parks (block vote).....	11,250	9,104	6,947	9,791
661	Minor plant, vehicles and equipment (block vote).....	9,001	5,290	7,778	8,271
	Total, Plant, Equipment and Works.....	30,108	23,274	22,185	27,364
	Total, Capital Account.....	30,108	23,274	22,185	27,364
	Total Expenditure	1,964,540	1,579,239	1,151,550	1,395,778

Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

Details of Expenditure by Subhead

The estimate of the amount required in 2014–15 for the salaries and expenses of the Agriculture, Fisheries and Conservation Department is \$1,395,778,000. This represents an increase of \$244,228,000 over the revised estimate for 2013–14 and a decrease of \$568,762,000 against the actual expenditure in 2012–13.

Operating Account

Recurrent

2 Provision of \$1,087,414,000 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 2014 will be 2 042 permanent posts. It is expected that there will be a net increase of 19 posts in 2014–15. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2014–15, but the notional annual mid-point salary value of all such posts must not exceed \$585,342,000.

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

	2012–13 (Actual) (\$'000)	2013–14 (Original) (\$'000)	2013–14 (Revised) (\$'000)	2014–15 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	567,546	612,503	607,356	629,776
- Allowances.....	14,448	14,584	15,068	15,031
- Job-related allowances.....	7,102	8,058	8,340	8,340
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	2,135	2,207	2,207	2,905
- Civil Service Provident Fund contribution.....	12,302	16,957	16,957	20,760
Departmental Expenses				
- General departmental expenses	370,862	371,105	375,386	401,293
Other Charges				
- Minor conservation projects and studies ...	6,470	6,470	6,470	6,470
Subventions				
- Society for the Prevention of Cruelty to Animals (Hong Kong)	1,000	1,000	1,000	1,000
- Network of Aquaculture Centres in Asia and the Pacific	78	80	80	80
- Subventions for conservation and management of Ramsar site.....	159	159	159	759
- Animal welfare organisations	506	1,000	1,000	1,000
	982,608	1,034,123	1,034,023	1,087,414

Capital Account

Plant, Equipment and Works

5 Provision of \$1,640,000 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 2014–15 represents an increase of \$680,000 (70.8%) over the revised estimate for 2013–14. This is mainly due to increase in expenditure requirement for projects to be carried out in 2014–15.

6 Provision of \$9,791,000 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 2014–15 represents an increase of \$2,844,000 (40.9%) over the revised estimate for 2013–14. This is mainly due to increase in expenditure requirement for upgrading various facilities in country parks in 2014–15.

7 Provision of \$8,271,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$493,000 (6.3%) over the revised estimate for 2013–14. The increase is mainly due to increase in requirement for replacement of plant and equipment in 2014–15.

Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2013	Revised estimated expenditure for 2013–14	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Operating Account</i>						
700		<i>General non-recurrent</i>				
	536	Setting up a marine sanctuary in the Sha Chau and Lung Kwu Chau area.....	21,000	18,181	800	2,019
	540	Artificial reefs project	80,100	72,845	3,000	4,255
	808	Sustainable Fisheries Development Fund¶	500,000	—	—	500,000
	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	956,909	91,500	678,391
			<u>2,327,900</u>	<u>1,047,935</u>	<u>95,300</u>	<u>1,184,665</u>
<i>Capital Account</i>						
600		<i>Works</i>				
	804	Improvement to the mountain bike trail network in Tai Lam Country Park	5,700	726	2,000	2,974
	840	Construction of two timber boardwalks at the Hong Kong Wetland Park	3,000	—	—	3,000
			<u>8,700</u>	<u>726</u>	<u>2,000</u>	<u>5,974</u>
603		<i>Plant, vehicles and equipment</i>				
	828	Procurement of ten boundary light buoys	2,500	—	—	2,500
	835	Replacement of major moving parts for the screening plant at Cheung Sha Wan Wholesale Food Market	2,088	—	—	2,088
	836	Development of closed recirculating aquaculture system.....	4,000	—	—	4,000
	837	Replacement of control unit and associated accessories for condenser water pumps at Heat Exchanger Room at Phase One of Western Wholesale Food Market.....	2,320	—	—	2,320
	839	Replacement of automatic self-cleansing seawater strainer No.3 and its accessories for heat exchangers at Cheung Sha Wan Wholesale Food Market.....	2,088	—	—	2,088

Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2013	Revised estimated expenditure for 2013–14	Balance
			\$'000	\$'000	\$'000	\$'000
Capital Account—Cont'd.						
603		<i>Plant, vehicles and equipment—Cont'd.</i>				
	894	Replacement of three sets of seawater pump for the cooling system of cold storage stalls at Cheung Sha Wan Wholesale Food Market.....	5,220	—	3,500	1,720
			18,216	—	3,500	14,716
		Total	2,354,816	1,048,661	100,800	1,205,355

¶ Commitment approved by the Finance Committee on 10 January 2014.