

Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	313.0	519.0	304.2 (–41.4%)§	320.8 (+5.5%)
				(or –38.2% on 2014–15 Original)

§ 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.

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

Targets

	Targets	2013 (Actual)	2014 (Actual)	2015 (Plan)
<i>Agriculture</i>				
accredited vegetable farms				
(total no.)#	314	297	305	314
(total hectares)β	3 414	2 759	3 012	3 414
<i>Fisheries</i>				
accredited fish farms				
(total no.)Ω	120	112	116	120

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

	2013 (Actual)	2014 (Actual)	2015 (Estimate)
<i>Agriculture</i>			
composite productivity index (100 in 1985)	152	149	151
production			
vegetables (tonnes)	16 300	15 500	15 500
(\$m)	100.0	116.0	116.0
livestock (tonnes)	19 100	18 200	19 000
(\$m)	503.0	534.0	520.0
throughput at Vegetable Marketing Organization market			
(tonnes)	137 288	129 164	129 000
(\$m)	1,042.9	967.0	1,006.0
new loans			
(no.)	79	73	75
(\$m)	7.2	6.7	7.0
<i>Fisheries</i>			
production			
capture (tonnes)	170 129	161 000	161 000
(\$m)	2,338.0	2,531.0	2,531.0
culture (tonnes)	3 300	3 377	3 377
(\$m)	147.0	169.0	169.0
throughput at Fish Marketing Organization markets			
(tonnes)	44 980	45 430	45 430
(\$m)	2,687.3	2,934.3	2,934.3
new loans			
(no.)	281	282	330
(\$m)	88.0	177.2	200.0
new grants@			
(no.)	—	—	15
(\$m)	—	—	60.0
<i>Government fresh food wholesale markets</i>			
annual throughput (tonnes)	510 000	500 000	500 000
rental market stall space occupied (%)	97.0	98.0	98.0
area of wholesale markets managed (m ²)	295 645	295 645	295 645
requests for assistance handled (no.)	17 623	20 165	17 800
inspections conducted daily (no.)	208	198	200
recovery of rentable revenue in Cheung Sha Wan Wholesale Food Market and Western Wholesale Food Market (%)	95.0	96.0	96.0

@ New indicator as from 2015 as the Sustainable Fisheries Development Fund has called for applications since July 2014.

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Matters Requiring Special Attention in 2015–16

- 5 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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	546.7	583.0	591.7 (+1.5%)	608.9 (+2.9%)
				(or +4.4% on 2014–15 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.

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

Targets

	Target	2013 (Actual)	2014 (Actual)	2015 (Plan)
country parks and special areas managed (hectares).....	44 300	44 300	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

Indicators

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

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 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

- 9 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
 - the preparation of the Biodiversity Strategy and Action Plan under the Convention on Biological Diversity.

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

	2013–14 (Actual)	2014–15 (Original)	2014–15 (Revised)	2015–16 (Estimate)
Financial provision (\$m)	290.2	293.8	298.4 (+1.6%)	303.8 (+1.8%)
				(or +3.4% on 2014–15 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	2013 (Actual)	2014 (Actual)	2015 (Plan)
<i>Animal and plant regulation</i>				
prevention				
reported cases of rabies	0	0	0	0
dogs vaccinated in strategic Rabies Control Areas (%)φ	80	80	80	80
enforcement				
issue of animal health certificates (working days)....	2	2	2	2
issue of licences/permits (working days)	3	3	3	3
issue of sanitary certificates for products of animal origin (working days).....	3	3	3	3
<i>Technical services</i>				
management of agricultural weirs				
weirs to be cleansed.....	205	205	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

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	Target	2013 (Actual)	2014 (Actual)	2015 (Plan)
<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

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

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.

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ANALYSIS OF FINANCIAL PROVISION

Programme	2013–14 (Actual) (\$m)	2014–15 (Original) (\$m)	2014–15 (Revised) (\$m)	2015–16 (Estimate) (\$m)
(1) Agriculture, Fisheries and Fresh Food Wholesale Markets.....	313.0	519.0	304.2	320.8
(2) Nature Conservation and Country Parks.....	546.7	583.0	591.7	608.9
(3) Animal, Plant and Fisheries Regulation and Technical Services.....	290.2	293.8	298.4	303.8
	1,149.9	1,395.8	1,194.3 (–14.4%)	1,233.5 (+3.3%)
				(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.

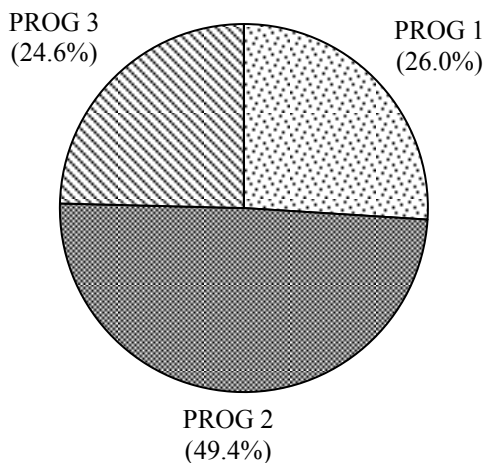
Programme (2)

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.

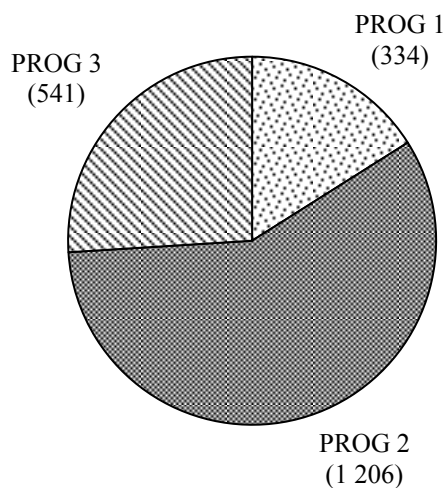
Programme (3)

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.

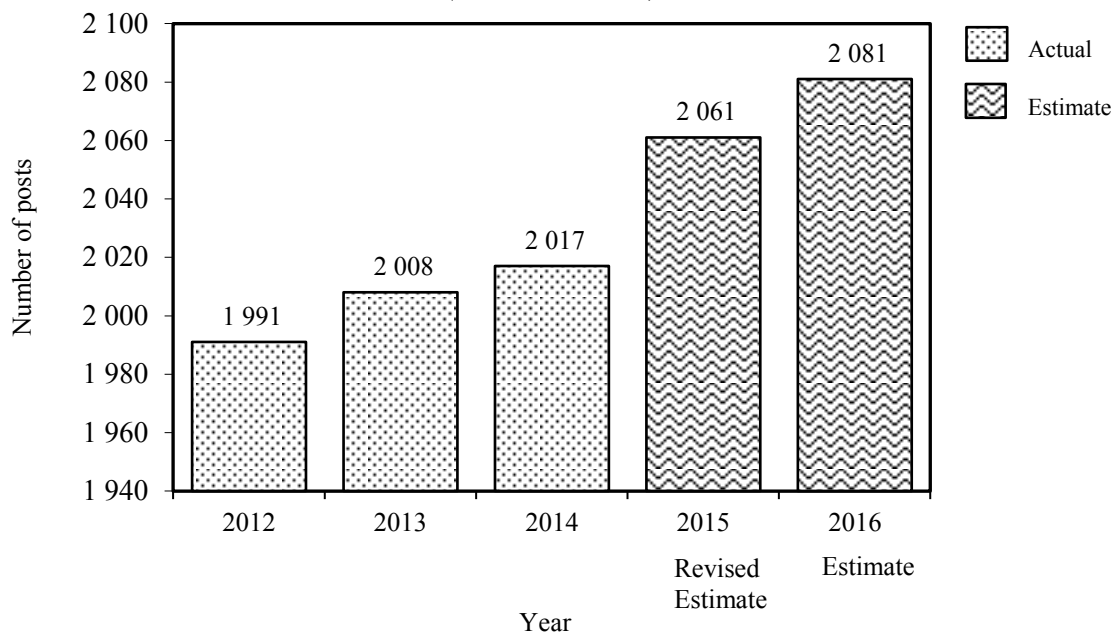
Allocation of provision to programmes (2015-16)



Staff by programme (as at 31 March 2016)



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



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Sub-head (Code)	Actual expenditure 2013–14	Approved estimate 2014–15	Revised estimate 2014–15	Estimate 2015–16	
	\$'000	\$'000	\$'000	\$'000	
Operating Account					
Recurrent					
000	Operational expenses	1,030,899	1,087,414	1,110,822	1,113,969
	Total, Recurrent.....	<u>1,030,899</u>	<u>1,087,414</u>	<u>1,110,822</u>	<u>1,113,969</u>
Non-Recurrent					
700	General non-recurrent	95,369	281,000	59,246	71,789
	Total, Non-Recurrent.....	<u>95,369</u>	<u>281,000</u>	<u>59,246</u>	<u>71,789</u>
	Total, Operating Account	<u>1,126,268</u>	<u>1,368,414</u>	<u>1,170,068</u>	<u>1,185,758</u>
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.....	<u>23,599</u>	<u>27,364</u>	<u>24,233</u>	<u>47,741</u>
	Total, Capital Account.....	<u>23,599</u>	<u>27,364</u>	<u>24,233</u>	<u>47,741</u>
	Total Expenditure	<u><u>1,149,867</u></u>	<u><u>1,395,778</u></u>	<u><u>1,194,301</u></u>	<u><u>1,233,499</u></u>

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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:

	2013–14 (Actual) (\$'000)	2014–15 (Original) (\$'000)	2014–15 (Revised) (\$'000)	2015–16 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	591,953	629,776	648,268	663,552
- Allowances.....	13,962	15,031	14,325	15,249
- Job-related allowances.....	7,717	8,340	8,421	8,646
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	1,870	2,905	2,694	2,921
- Civil Service Provident Fund contribution.....	17,575	20,760	20,712	25,197
Departmental Expenses				
- General departmental expenses	389,503	401,293	407,593	389,595
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	759	759	759
- Animal welfare organisations	612	1,000	500	500
	1,030,899	1,087,414	1,110,822	1,113,969

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.

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Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2014	Revised estimated expenditure for 2014–15	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	18,599	800	1,601
540	Artificial reefs project		80,100	72,848	500	6,752
808	Sustainable Fisheries Development Fund		500,000	—	17,000	483,000
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	1,037,581	38,227	650,992
			<u>2,327,900</u>	<u>1,129,028</u>	<u>56,527</u>	<u>1,142,345</u>
<i>Capital Account</i>						
600	<i>Works</i>					
804	Improvement to the mountain bike trail network in Tai Lam Country Park		5,700	2,652	1,500	1,548
840	Construction of two timber boardwalks at the Hong Kong Wetland Park		3,000	—	2,175	825
853	Minor irrigation works project at Wo Tin		979	—	—	979
854	Minor irrigation works project at Pui O		1,102	—	—	1,102
882	Reconstruction of rainshelters in country parks - Phase One		9,714	—	—	9,714
883	Reconstruction of forest track in country parks - Phase One		9,350	—	—	9,350
885	Provision of sitting out area at Sai Wan in Sai Kung East Country Park		9,130	—	—	9,130
			<u>38,975</u>	<u>2,652</u>	<u>3,675</u>	<u>32,648</u>
603	<i>Plant, vehicles and equipment</i>					
811	Procurement of one patrol vessel		10,000	—	—	10,000
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	—	375	1,713
836	Development of closed recirculating aquaculture system		4,000	—	1,500	2,500

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Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2014	Revised estimated expenditure for 2014–15	Balance
			\$'000	\$'000	\$'000	\$'000
<i>Capital Account—Cont'd.</i>						
603		<i>Plant, vehicles and equipment—Cont'd.</i>				
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	—	522	1,798
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	—	375	1,713
851		Acquisition of a medium-sized hovercraft.....	2,700	—	—	2,700
855		Expansion of Biosafety Level 3 Modular Laboratory.....	7,000	—	—	7,000
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	915	805
			<u>37,916</u>	<u>3,500</u>	<u>3,687</u>	<u>30,729</u>
		Total	<u><u>2,404,791</u></u>	<u><u>1,135,180</u></u>	<u><u>63,889</u></u>	<u><u>1,205,722</u></u>