

## Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

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

**Estimate 2018–19** ..... **\$1,648.5m**

**Establishment ceiling 2018–19** (notional annual mid-point salary value) representing an estimated 2 167 non-directorate posts as at 31 March 2018 rising by 102 posts to 2 269 posts as at 31 March 2019..... **\$778.4m**

In addition, there will be an estimated eight directorate posts as at 31 March 2018 and as at 31 March 2019.

**Commitment balance**..... **\$1,612.4m**

### 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

|                           | 2016–17<br>(Actual) | 2017–18<br>(Original) | 2017–18<br>(Revised) | <b>2018–19<br/>(Estimate)</b>     |
|---------------------------|---------------------|-----------------------|----------------------|-----------------------------------|
| Financial provision (\$m) | 284.2               | 453.0                 | 344.9<br>(–23.9%)    | <b>449.1</b><br>(+30.2%)          |
|                           |                     |                       |                      | (or –0.9% on<br>2017–18 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 | 2016<br>(Actual) | 2017<br>(Actual) | 2018<br>(Plan) |
|----------------------------|--------|------------------|------------------|----------------|
| <i>Agriculture</i>         |        |                  |                  |                |
| accredited vegetable farms |        |                  |                  |                |
| (total no.) .....          | 319#   | 312              | 316              | 319            |
| (total hectares) .....     | 3 096β | 3 073            | 2 997            | 3 096          |
| <i>Fisheries</i>           |        |                  |                  |                |
| accredited fish farms      |        |                  |                  |                |
| (total no.) .....          | 125Ω   | 121              | 119              | 125            |

# The target is revised from 316 to 319 as from 2018.

β The target is revised from 3 074 to 3 096 as from 2018.

Ω The target is revised from 123 to 125 as from 2017.

### *Indicators*

|  | 2016<br>(Actual) | 2017<br>(Actual) | 2018<br>(Estimate) |
|--|------------------|------------------|--------------------|
| <i>Agriculture</i>   |                  |                  |                    |
| composite productivity index (100 in 1985) .....   | 147              | 161              | 161                |
| production   |                  |                  |                    |
| vegetables (tonnes) .....  | 14 200           | 14 900           | 14 900             |
| (\$m) .....  | 158.0            | 164.0            | 164.0              |
| livestock (tonnes) .....   | 18 400           | 20 800           | 20 800             |
| (\$m) .....  | 699.0            | 602.0            | 602.0              |
| throughput at Vegetable Marketing Organization market  |                  |                  |                    |
| (tonnes) .....   | 106 591          | 98 998           | 100 000            |
| (\$m) .....  | 889.0            | 718.2            | 779.0              |
| new loans  |                  |                  |                    |
| (no.) .....  | 57               | 69               | 64                 |
| (\$m) .....  | 5.1              | 6.1              | 5.7                |
| new grants <sup>Ψ</sup>  |                  |                  |                    |
| (no.) .....  | —                | 70               | 160                |
| (\$m) .....  | —                | 1.9              | 30.0               |
| <i>Fisheries</i>   |                  |                  |                    |
| production   |                  |                  |                    |
| capture (tonnes) .....   | 143 000          | 128 000          | 128 000            |
| (\$m) .....  | 2,564.7          | 2,600.0          | 2,600.0            |
| culture (tonnes) .....   | 3 704            | 3 665            | 3 665              |
| (\$m) .....  | 151.9            | 147.0            | 147.0              |
| throughput at Fish Marketing Organization markets  |                  |                  |                    |
| (tonnes) .....   | 45 990           | 45 020           | 45 020             |
| (\$m) .....  | 3,392.1          | 3,690.4          | 3,690.4            |
| new loans  |                  |                  |                    |
| (no.) .....  | 230              | 390              | 410                |
| (\$m) .....  | 212.8            | 234.0            | 302.9              |
| new grants   |                  |                  |                    |
| (no.) .....  | 5                | 3                | 6                  |
| (\$m) .....  | 10.5             | 11.5             | 21.9               |
| <i>Government fresh food wholesale markets</i>   |                  |                  |                    |
| annual throughput (tonnes) .....   | 470 000          | 447 000          | 447 000            |
| rental market stall space occupied (%) .....   | 99.4             | 99.4             | 99.5               |
| area of wholesale markets managed (m <sup>2</sup> ) .....  | 295 645          | 295 645          | 293 014            |
| requests for assistance handled (no.) .....  | 18 236           | 16 690           | 18 300             |
| inspections conducted daily (no.) .....  | 203              | 203              | 203                |
| recovery of rentable revenue in Cheung Sha Wan Wholesale Food Market and Western Wholesale Food Market (%) ..... | 97.5             | 97.9             | 97.9               |

Ψ New indicators as from 2017 as the Sustainable Agricultural Development Fund including the Farm Improvement Scheme has called for applications since December 2016.

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### *Matters Requiring Special Attention in 2018–19*

- 5 During 2018–19, 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 the Agricultural Park, processing applications for the Sustainable Agricultural Development Fund and commissioning a 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 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;
  - 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 expanding existing 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**

|                           | 2016–17<br>(Actual) | 2017–18<br>(Original) | 2017–18<br>(Revised) | <b>2018–19<br/>(Estimate)</b>      |
|---------------------------|---------------------|-----------------------|----------------------|------------------------------------|
| Financial provision (\$m) | 646.3               | 715.5                 | 699.2<br>(–2.3%)     | <b>792.4</b><br>(+13.3%)           |
|                           |                     |                       |                      | (or +10.7% on<br>2017–18 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          | 2016<br>(Actual) | 2017<br>(Actual) | 2018<br>(Plan) |
|--|-----------------|------------------|------------------|----------------|
| country parks and special areas managed (hectares).....                    | 44 312‡         | 44 300           | 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 <sup>^</sup> | 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 to 44 312 ha as from 2018.

<sup>^</sup> The target is revised from 68 to 67 as from 2017 due to the delisting of the Yim Tso Ha Egret Site of Special Scientific Interest on 8 March 2016.

### Indicators

|  | 2016<br>(Actual) | 2017<br>(Actual) | 2018<br>(Estimate) |
|--|------------------|------------------|--------------------|
| seedlings produced.....  | 403 600          | 395 600          | 400 000            |
| seedlings planted.....   | 403 600          | 395 600          | 400 000            |
| ecological impact assessment applications and studies handled..... | 156              | 156              | 160                |
| participants in educational activities.....                        | 351 400          | 579 400          | 350 000            |
| visitors to country parks (million).....                           | 13               | 13               | 13                 |
| hill fires attended to.....  | 13               | 29               | 18                 |
| endangered species licences/certificates.....                      | 19 935           | 19 043           | 19 000             |
| endangered species inspections.....                                | 29 963           | 30 963           | 31 000             |
| endangered species prosecutions.....                               | 154              | 189              | 190                |

### Matters Requiring Special Attention in 2018–19

9 During 2018–19, 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,
- the inclusion 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, and
- the preparation for the designation of the proposed Robin's Nest Country Park.

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

|                           | 2016–17<br>(Actual) | 2017–18<br>(Original) | 2017–18<br>(Revised) | 2018–19<br>(Estimate)              |
|---------------------------|---------------------|-----------------------|----------------------|------------------------------------|
| Financial provision (\$m) | 319.7               | 353.3                 | 354.3<br>(+0.3%)     | 407.0<br>(+14.9%)                  |
|                           |                     |                       |                      | (or +15.2% on<br>2017–18 Original) |

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### *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 | 2016<br>(Actual) | 2017<br>(Actual) | <b>2018<br/>(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>               |

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|  | Target | 2016<br>(Actual) | 2017<br>(Actual) | 2018<br>(Plan) |
|--|--------|------------------|------------------|----------------|
| control of pesticides<br>issue of pesticide<br>permits (working days) .....        | 2      | 2                | 2                | 2              |
| <i>Renewal of marine fish culture licence<br/>in person in 50 minutes (%).....</i> | 100    | 100              | 100              | 100            |

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

### Indicators

|  | 2016<br>(Actual) | 2017<br>(Actual) | 2018<br>(Estimate) |
|--|------------------|------------------|--------------------|
| <i>Animal and plant regulation</i>   |                  |                  |                    |
| prevention   |                  |                  |                    |
| stray animals caught.....  | 4 289            | 3 880            | 3 900              |
| animals vaccinated and quarantined .....   | 62 003           | 61 962           | 62 000             |
| enforcement  |                  |                  |                    |
| licences/permits.....  | 11 787           | 11 384           | 11 400             |
| animal and plant health certificates.....  | 14 147           | 12 823           | 13 000             |
| <i>Technical services</i>  |                  |                  |                    |
| ex-gratia payment assessment   |                  |                  |                    |
| area assessed for crop ex-gratia<br>payment (hectares)Δ.....                         | 80               | 45               | 70                 |
| area assessed for aquaculture fisheries ex-gratia<br>payment (m <sup>2</sup> )Δ..... | 0                | 0                | 4 910              |
| claims assessed for capture fisheries ex-gratia<br>paymentΔ.....                     | 0                | 650              | 10                 |
| licensing of livestock farms   |                  |                  |                    |
| licences issued.....   | 19               | 22               | 30                 |
| control of pesticides  |                  |                  |                    |
| pesticides registered.....   | 6                | 7                | 7                  |
| licences/permits issued.....   | 2 124            | 2 195            | 2 200              |
| regulation of credit unions and co-operative societies                               |                  |                  |                    |
| accounts examined or audited.....  | 226              | 202              | 221                |

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 2018–19

14 During 2018–19, 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,
- implementing the new regulatory regime on the strengthened regulation of animal trading and dog breeding activities for enhancing animal health and welfare,
- strengthening measures for stray animals management,
- strengthening promotion of animal welfare, and
- conducting antimicrobial resistance surveillance and testing on food animals on local farms.

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### ANALYSIS OF FINANCIAL PROVISION

|  | 2016–17<br>(Actual)<br>(\$m) | 2017–18<br>(Original)<br>(\$m) | 2017–18<br>(Revised)<br>(\$m) | 2018–19<br>(Estimate)<br>(\$m)            |
|--|------------------------------|--------------------------------|-------------------------------|---|
| <b>Programme</b>   |                              |                                |                               |   |
| (1) Agriculture, Fisheries and Fresh Food Wholesale Markets.....       | 284.2                        | 453.0                          | 344.9                         | <b>449.1</b>                              |
| (2) Nature Conservation and Country Parks.....                         | 646.3                        | 715.5                          | 699.2                         | <b>792.4</b>                              |
| (3) Animal, Plant and Fisheries Regulation and Technical Services..... | 319.7                        | 353.3                          | 354.3                         | <b>407.0</b>                              |
|  | 1,250.2                      | 1,521.8                        | 1,398.4<br>(–8.1%)            | <b>1,648.5</b><br><b>(+17.9%)</b>         |
|  |                              |                                |                               | <b>(or +8.3% on<br/>2017–18 Original)</b> |

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2018–19 is \$104.2 million (30.2%) higher than the revised estimate for 2017–18. This is mainly due to increased cash flow requirement for the administration of the Sustainable Agricultural Development Fund and Sustainable Fisheries Development Fund, 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 increased expenditure for the implementation of initiatives of the new agriculture policy. There will be an increase of 24 posts in 2018–19.

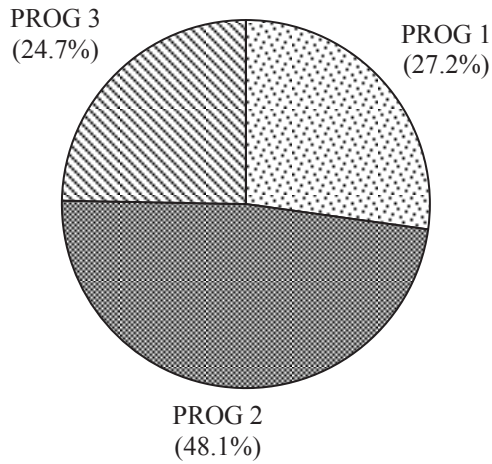
##### Programme (2)

Provision for 2018–19 is \$93.2 million (13.3%) higher than the revised estimate for 2017–18. This is mainly due to full-year provision for vacancies filled in 2017–18, increased expenditure for the management of country parks and marine parks, new nature and biodiversity conservation initiatives and increased cash flow requirement for plant, equipment and works and capital expenditure for minor recreational facilities and roadworks in country parks in 2018–19. There will be a net increase of 47 posts in 2018–19.

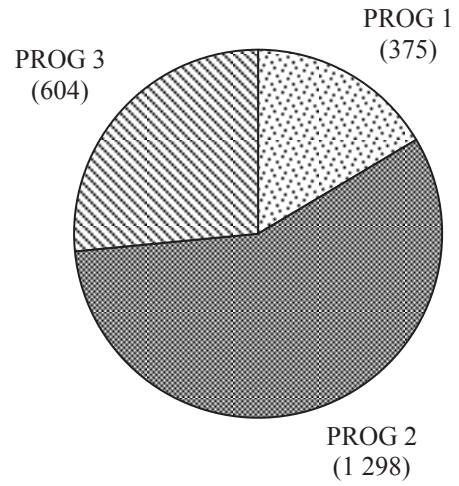
##### Programme (3)

Provision for 2018–19 is \$52.7 million (14.9%) higher than the revised estimate for 2017–18. This is mainly due to increase in expenditure relating to new boundary control points, antimicrobial resistance surveillance and testing on food animals on local farms, and full-year provision for vacancies filled in 2017–18. There will be an increase of 31 posts in 2018–19.

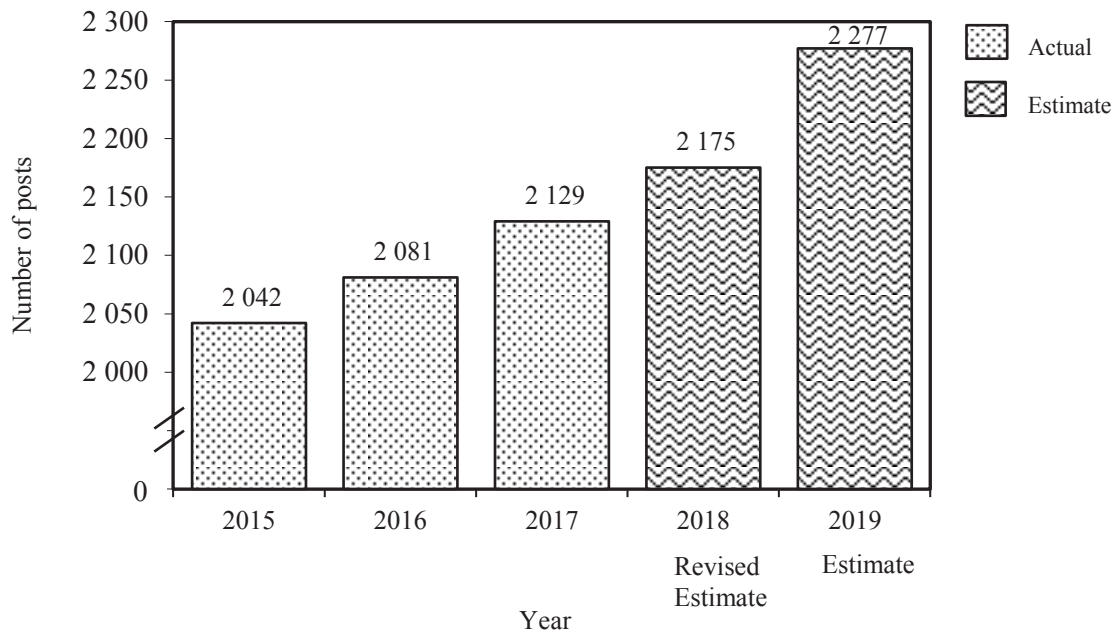
*Allocation of provision to programmes (2018-19)*



*Staff by programme (as at 31 March 2019)*



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





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| Sub-head<br>(Code)         | Actual<br>expenditure<br>2016–17  | Approved<br>estimate<br>2017–18 | Revised<br>estimate<br>2017–18 | <b>Estimate<br/>2018–19</b> |                  |
|----------------------------|---|---------------------------------|--------------------------------|-----------------------------|------------------|
|                            | \$'000  | \$'000                          | \$'000                         | <b>\$'000</b>               |                  |
| <b>Operating Account</b>   |   |                                 |                                |                             |                  |
| Recurrent                  |   |                                 |                                |                             |                  |
| 000                        | Operational expenses .....  | 1,171,679                       | 1,323,962                      | 1,313,523                   | <b>1,489,373</b> |
|                            | Total, Recurrent.....   | 1,171,679                       | 1,323,962                      | 1,313,523                   | <b>1,489,373</b> |
| Non-Recurrent              |   |                                 |                                |                             |                  |
| 700                        | General non-recurrent .....   | 18,455                          | 145,022                        | 36,522                      | <b>110,835</b>   |
|                            | Total, Non-Recurrent.....   | 18,455                          | 145,022                        | 36,522                      | <b>110,835</b>   |
|                            | Total, Operating Account .....  | 1,190,134                       | 1,468,984                      | 1,350,045                   | <b>1,600,208</b> |
| <b>Capital Account</b>     |   |                                 |                                |                             |                  |
| Plant, Equipment and Works |   |                                 |                                |                             |                  |
| 603                        | Plant, vehicles and equipment.....  | 2,804                           | 13,010                         | 11,828                      | <b>998</b>       |
| 609                        | Minor irrigation works in the New Territories<br>(block vote).....                | 3,054                           | 2,827                          | 2,827                       | <b>3,133</b>     |
| 610                        | Minor recreational facilities and roadworks in<br>country parks (block vote)..... | 13,669                          | 11,187                         | 9,900                       | <b>20,953</b>    |
| 661                        | Minor plant, vehicles and equipment (block<br>vote).....                          | 33,471                          | 18,295                         | 19,551                      | <b>23,233</b>    |
|                            | Works.....  | 7,043                           | 7,544                          | 4,280                       | <b>—</b>         |
|                            | Total, Plant, Equipment and Works.....  | 60,041                          | 52,863                         | 48,386                      | <b>48,317</b>    |
|                            | Total, Capital Account.....   | 60,041                          | 52,863                         | 48,386                      | <b>48,317</b>    |
|                            | Total Expenditure .....   | 1,250,175                       | 1,521,847                      | 1,398,431                   | <b>1,648,525</b> |

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### Details of Expenditure by Subhead

The estimate of the amount required in 2018–19 for the salaries and expenses of the Agriculture, Fisheries and Conservation Department is \$1,648,525,000. This represents an increase of \$250,094,000 over the revised estimate for 2017–18 and \$398,350,000 over the actual expenditure in 2016–17.

#### *Operating Account*

##### Recurrent

**2** Provision of \$1,489,373,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Agriculture, Fisheries and Conservation Department. It represents an increase of \$175,850,000 (13.4%) over the revised estimate for 2017–18. This is mainly due to increased provision for filling of vacancies and new posts in 2018–19 and increased requirement for departmental expenses for work relating to the management of country parks and marine parks, new nature and biodiversity conservation initiatives, antimicrobial resistance surveillance and testing on food animals on local farms, new boundary control points and the implementation of initiatives of the new agriculture policy.

**3** The establishment as at 31 March 2018 will be 2 175 posts. It is expected that there will be a net increase of 102 posts in 2018–19. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2018–19, but the notional annual mid-point salary value of all such posts must not exceed \$778,436,000.

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

|  | 2016–17<br>(Actual)<br>(\$'000) | 2017–18<br>(Original)<br>(\$'000) | 2017–18<br>(Revised)<br>(\$'000) | <b>2018–19<br/>(Estimate)<br/>(\$'000)</b> |
|--|---------------------------------|-----------------------------------|----------------------------------|--|
| Personal Emoluments  |                                 |                                   |                                  |  |
| - Salaries.....  | 687,314                         | 741,090                           | 722,716                          | <b>798,508</b>                             |
| - Allowances.....  | 15,890                          | 15,644                            | 17,450                           | <b>17,416</b>                              |
| - Job-related allowances.....  | 8,097                           | 9,225                             | 9,730                            | <b>9,903</b>                               |
| Personnel Related Expenses   |                                 |                                   |                                  |  |
| - Mandatory Provident Fund contribution.....                         | 3,259                           | 4,381                             | 3,700                            | <b>6,570</b>                               |
| - Civil Service Provident Fund contribution.....                     | 30,173                          | 37,714                            | 36,000                           | <b>42,772</b>                              |
| Departmental Expenses  |                                 |                                   |                                  |  |
| - General departmental expenses .....                                | 417,163                         | 505,899                           | 513,918                          | <b>604,195</b>                             |
| Other Charges  |                                 |                                   |                                  |  |
| - Minor conservation projects and studies ...                        | 6,405                           | 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>1,000</b>                               |
| - Network of Aquaculture Centres in Asia and the Pacific .....       | 78                              | 80                                | 80                               | <b>80</b>                                  |
| - Subventions for conservation and management of Ramsar site.....    | 759                             | 759                               | 759                              | <b>759</b>                                 |
| - Animal welfare organisations .....                                 | 513                             | 500                               | 500                              | <b>500</b>                                 |
| - Biodiversity Education .....                                       | 1,028                           | 1,400                             | 1,400                            | <b>1,400</b>                               |
|  | 1,171,679                       | 1,323,962                         | 1,313,523                        | <b>1,489,373</b>                           |

#### *Capital Account*

##### Plant, Equipment and Works

**5** Provision of \$3,133,000 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 2018–19 represents an increase of \$306,000 (10.8%) over the revised estimate for 2017–18. This is mainly due to increase in expenditure requirement for projects to be carried out in 2018–19.

## **Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT**

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6 Provision of \$20,953,000 under *Subhead 610 Minor recreational facilities and roadworks in country parks (block vote)* is for minor works such as 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 2018–19 represents an increase of \$11,053,000 (111.6%) over the revised estimate for 2017–18. This is mainly due to increase in expenditure requirement for upgrading various facilities in country parks in 2018–19.

7 Provision of \$23,233,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents an increase of \$3,682,000 (18.8%) over the revised estimate for 2017–18. This is mainly due to increase in expenditure requirement for scheduled replacement of minor plant and equipment in 2018–19.

## Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

### Commitments

| Sub-head<br>(Code)              | Item<br>(Code) | Ambit   | Approved<br>commitment | Accumulated<br>expenditure<br>to 31.3.2017 | Revised<br>estimated<br>expenditure<br>for 2017–18 | 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<br>Sha Chau and Lung Kwu Chau area....   | 21,000                 | 19,229                                     | 50   | 1,721            |
|                                 | 540            | Artificial reefs project .....  | 80,100                 | 75,006                                     | 200  | 4,894            |
|                                 | 801            | Sustainable Agricultural Development<br>Fund .....  | 500,000                | —  | 2,500  | 497,500          |
|                                 | 808            | Sustainable Fisheries Development<br>Fund .....   | 500,000                | 13,463                                     | 15,800   | 470,737          |
|                                 | 852            | One-off assistance package to trawler<br>vessel owners, local deckhands and<br>fish collector owners affected by the<br>trawl ban and other related<br>measures ..... | 1,726,800              | 1,078,534                                  | 17,972   | 630,294          |
|                                 |                |   | <u>2,827,900</u>       | <u>1,186,232</u>                           | <u>36,522</u>                                      | <u>1,605,146</u> |
| <b><i>Capital Account</i></b>   |                |   |                        |  |  |                  |
| 603                             |                | <i>Plant, vehicles and equipment</i>  |                        |  |  |                  |
|                                 | 811            | Procurement of one patrol vessel .....  | 13,950                 | 745  | 5,987  | 7,218            |
|                                 |                |   | <u>13,950</u>          | <u>745</u>                                 | <u>5,987</u>                                       | <u>7,218</u>     |
|                                 |                | Total .....   | <u>2,841,850</u>       | <u>1,186,977</u>                           | <u>42,509</u>                                      | <u>1,612,364</u> |