

## Head 22 — AGRICULTURE, FISHERIES AND CONSERVATION DEPARTMENT

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

**Estimate 2021–22** ..... **\$2,093.0m**

**Establishment ceiling 2021–22** (notional annual mid-point salary value) representing an estimated 2 345 non-directorate posts as at 31 March 2021 rising by 14 posts to 2 359 posts as at 31 March 2022..... **\$916.6m**

In addition, there will be an estimated eight directorate posts as at 31 March 2021 and as at 31 March 2022.

**Commitment balance**..... **\$1,390.4m**

### 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

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)	445.2	528.8	478.0 (–9.6%)	<b>675.5</b> (+41.3%)
				(or +27.7% on 2020–21 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	2019 (Actual)	2020 (Actual)	2021 (Plan)
<i>Agriculture</i>				
accredited vegetable farms (total no.).....	318#	313	313	318
(total hectares).....	2 718β	2 717	2 717	2 718
<i>Fisheries</i>				
accredited fish farms (total no.).....	125	122	136	141

# The target is revised from 313 to 318 as from 2021.

β The target is revised from 2 717 ha to 2 718 ha as from 2021.

### *Indicators*

	2019 (Actual)	2020 (Actual)	2021 (Estimate)
<i>Agriculture</i>			
composite productivity index (100 in 1985).....	164	173	173
production			
vegetables (tonnes).....	14 800	15 000	15 000
(\$m).....	187.0	202.0	202.0
livestock (tonnes).....	21 600	23 600	23 600
(\$m).....	969.0	1,289.0	1,289.0
throughput at Vegetable Marketing Organization market			
(tonnes).....	79 426	76 954	74 600
(\$m).....	650.5	658.7	638.5
new loans			
(no.).....	49	46	52
(\$m).....	5.0	4.9	5.2
new grants			
(no.).....	73	36	37
(\$m).....	37.6	26.2	27.1
<i>Fisheries</i>			
production			
capture (tonnes).....	123 000	116 000	116 000
(\$m).....	2,799.0	2,707.0	2,707.0
culture (tonnes).....	3 284	3 322	3 322
(\$m).....	138.3	126.6	126.6
throughput at Fish Marketing Organization markets			
(tonnes).....	42 710	39 520	39 520
(\$m).....	3,623.3	2,818.0	2,818.0
new loans			
(no.).....	570	602	320
(\$m).....	135.4	132.2	181.2
new grants			
(no.).....	11	3	8
(\$m).....	15.9	41.9	49.5
<i>Government fresh food wholesale markets</i>			
annual throughput (tonnes).....	461 000	440 000	440 000
rental market stall space occupied (%).....	99.8	99.9	99.9
area of wholesale markets managed (m <sup>2</sup> ).....	287 984	287 984	287 984
requests for assistance handled (no.).....	15 622	15 630	15 630
inspections conducted daily (no.).....	204	213	213
recovery of rentable revenue in Cheung Sha Wan Wholesale Food Market and Western Wholesale Food Market (%).....			
	98	99	99

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### *Matters Requiring Special Attention in 2021–22*

5 During 2021–22, the Department will focus 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 of applications for the Sustainable Agricultural Development Fund and overseeing the consultancy study on Agricultural Priority Areas;
- taking follow-up actions on the implementation of the legislation to ban trawling and better regulate fishing activities in Hong Kong waters, and continuing to implement other recommendations of the Committee on Sustainable Fisheries, with the aim of conserving and restoring marine resources;
- regulating the trade of toothfish through licensing control and implementing port inspection and control scheme under the Conservation of Antarctic Marine Living Resources Ordinance (Cap. 635) and its subsidiary legislation;
- assisting farmers in capturing high-value market niches by providing technical advice on organic cultivation and intensive greenhouse production;
- administering the Sustainable Fisheries Development Fund to help fishermen adopt a sustainable and high value-added operation mode and subsidise relevant programmes and research so as to enhance the overall competitiveness of the industry;
- assisting fishermen in switching to sustainable fisheries operations and fish farmers in developing sustainable aquaculture through technical support services and credit facilities, including offering free training on sustainable fisheries operations, issuing new marine fish culture licences and preparing for the designation of new fish culture zone(s); and
- promoting good aquaculture practices as well as stepping up monitoring of aquaculture environment and fish health management.

### **Programme (2): Nature Conservation and Country Parks**

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	<b>2021–22 (Estimate)</b>
Financial provision (\$m)	797.1	988.4	927.6 (–6.2%)	<b>961.7</b> (+3.7%)
				(or –2.7% on 2020–21 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 reserve 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	2019 (Actual)	2020 (Actual)	2021 (Plan)
country parks and special areas managed (hectares) .....	44 312	44 312	44 312	44 312
marine parks and marine reserves managed (hectares) .....	4 050	3 400	4 050	4 050
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

	2019 (Actual)	2020 (Actual)	2021 (Estimate)
seedlings produced .....	312 300	228 600	260 000
seedlings planted .....	298 100	220 100	250 000
ecological impact assessment applications and studies handled .....	154	160	160
participants in educational activities .....	296 700	130 000	130 000
visitors to country parks (million) .....	11	12	12
hill fires attended to .....	17	25	22
endangered species licences/certificates .....	19 995	11 272	11 300
endangered species inspections .....	31 163	19 476	19 500
endangered species prosecutions .....	226	25	25

### Matters Requiring Special Attention in 2021–22

9 During 2021–22, the Department will focus on:

- the promotion of public education and publicity on nature conservation and compatible use of country parks and marine parks;
- implementing measures to enhance the education and recreation functions of country parks;
- overseeing the implementation of management agreement projects for nature conservation;
- strengthening publicity for celebration of the 10th Anniversary of the Hong Kong UNESCO Global Geopark for the promotion, conservation and education of its geological and cultural heritages;
- exploring the feasibility of the incorporation of selected country park enclaves into country parks;
- continuing the implementation of the Biodiversity Strategy and Action Plan for Hong Kong;
- strengthening the control of trade in endangered species and combating their illegal trade and smuggling;
- continuing the preparation for the designation of the proposed Robin's Nest Country Park;
- continuing the designation of the proposed South Lantau Marine Park and the proposed marine park for the Three-Runway System project of the Hong Kong International Airport (now named as the proposed North Lantau Marine Park); and
- implementing the expansion of the Sham Wan Restricted Area on Lamma Island and extension of the restricted period to enhance protection of Green Turtles.

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

	2019–20 (Actual)	2020–21 (Original)	2020–21 (Revised)	2021–22 (Estimate)
Financial provision (\$m)	456.6	461.4	473.2 (+2.6%)	455.8 (–3.7%)
				(or –1.2% on 2020–21 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	2019 (Actual)	2020 (Actual)	<b>2021 (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>

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	Target	2019 (Actual)	2020 (Actual)	2021 (Plan)
<i>Technical services</i>				
management of agricultural weirs				
weirs to be cleansed .....	205	205	205	<b>205</b>
plant health certification				
issue of phytosanitary				
certificates (working days) ....	2	2	2	<b>2</b>
control of pesticides				
issue of pesticide				
permits (working days).....	2	2	2	<b>2</b>
<i>Renewal of marine fish culture licence</i>				
in person in 50 minutes (%).....	100	100	100	<b>100</b>

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

### Indicators

	2019 (Actual)	2020 (Actual)	2021 (Estimate)
<i>Animal and plant regulation</i>			
prevention			
stray animals caught.....	2 300	1 809	<b>1 800</b>
animals vaccinated and quarantined .....	56 741	52 941	<b>53 000</b>
enforcement			
licences/permits.....	11 753	11 036	<b>11 000</b>
animal and plant health certificates.....	13 635	11 447	<b>11 400</b>
<i>Technical services</i>			
ex-gratia payment assessment			
area assessed for crop ex-gratia			
payment (hectares)Δ.....	52	81	<b>115</b>
area assessed for aquaculture fisheries ex-gratia			
payment (m <sup>2</sup> )Δ.....	0	8 539	<b>175 068</b>
claims assessed for capture fisheries ex-gratia			
paymentΔ.....	5	0	<b>305</b>
licensing of livestock farms			
licences issued.....	20	21	<b>30</b>
control of pesticides			
pesticides registered .....	8	8	<b>8</b>
licences/permits issued.....	2 291	2 210	<b>2 210</b>
regulation of credit unions and co-operative societies			
accounts examined or audited.....	214	195	<b>214</b>

Δ The figures vary from year to year according to the Government's programme for land clearance and development works.

### Matters Requiring Special Attention in 2021–22

14 During 2021–22, the Department will focus on:

- following up on the public consultation on the review of the existing legislation related to animal welfare, including introducing a positive duty of care on persons responsible for animals and enhancing enforcement powers to prevent and protect animals from suffering;
- strengthening measures for stray animals management;
- strengthening promotion of animal welfare; and
- enhancing surveillance on antimicrobial resistance and diseases in food animals in local farms.

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### ANALYSIS OF FINANCIAL PROVISION

	2019–20 (Actual) (\$m)	2020–21 (Original) (\$m)	2020–21 (Revised) (\$m)	2021–22 (Estimate) (\$m)
<b>Programme</b>				
(1) Agriculture, Fisheries and Fresh Food Wholesale Markets.....	445.2	528.8	478.0	<b>675.5</b>
(2) Nature Conservation and Country Parks.....	797.1	988.4	927.6	<b>961.7</b>
(3) Animal, Plant and Fisheries Regulation and Technical Services.....	456.6	461.4	473.2	<b>455.8</b>
	1,698.9	1,978.6	1,878.8 (–5.0%)	<b>2,093.0</b> <b>(+11.4%)</b>
				<b>(or +5.8% on 2020–21 Original)</b>

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2021–22 is \$197.5 million (41.3%) higher than the revised estimate for 2020–21. This is mainly due to increased cash flow requirement for the one-off assistance package to trawler vessel owners, local deckhands and fish collector owners affected by the trawl ban and procurement of minor plant, vehicles and equipment. There will be a net decrease of one post in 2021–22.

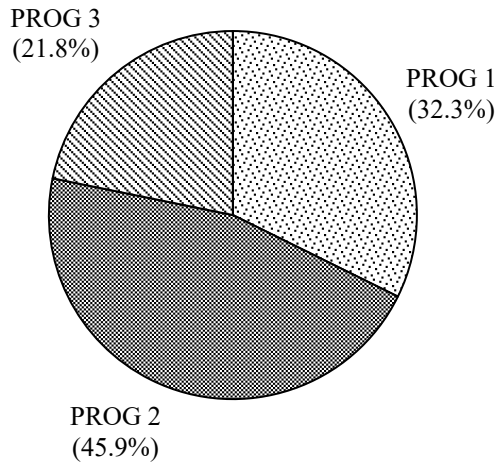
##### Programme (2)

Provision for 2021–22 is \$34.1 million (3.7%) higher than the revised estimate for 2020–21. This is mainly due to a decrease in expenditure in the revised estimate in 2020–21 for various promotion/publicity/education programmes and activities given the epidemic situation. On the other hand, the expenditure in 2021–22 is expected to increase due to promotion programmes and management of country parks and marine parks, the full-year effect of vacancies filled in 2020–21 and a net increase of 15 posts in 2021–22, which is partially offset by the reduced cash flow requirement for the one-off allowance to fishermen affected by new fisheries management strategy in marine parks in 2021–22.

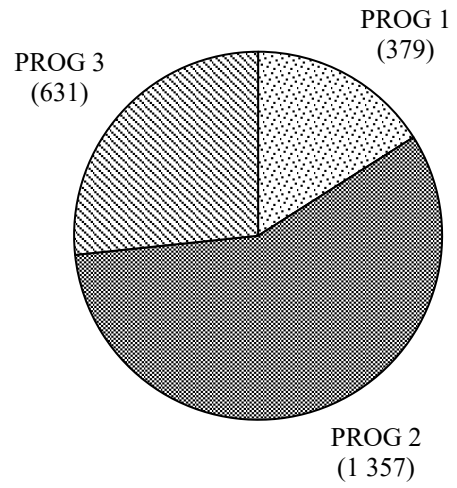
##### Programme (3)

Provision for 2021–22 is \$17.4 million (3.7%) lower than the revised estimate for 2020–21. This is mainly due to reduced cash flow requirement for statutory compensation and ex-gratia payment for the pigs culled due to African Swine Fever, which is partially offset by increased cash flow requirement for procurement of minor plant, vehicles and equipment.

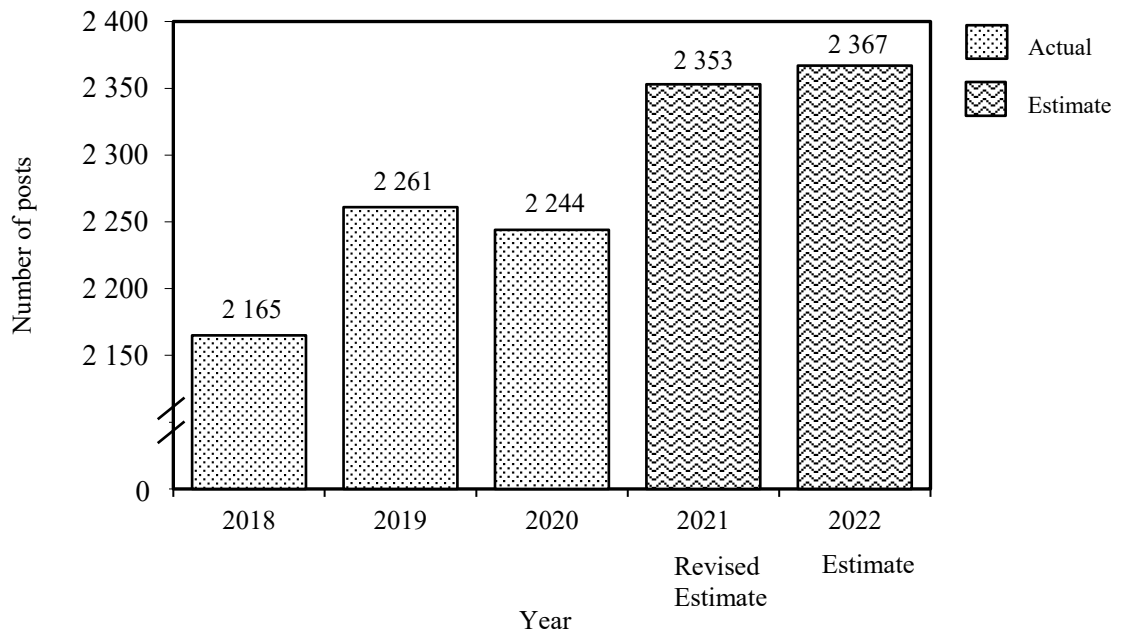
*Allocation of provision to programmes (2021-22)*



*Staff by programme (as at 31 March 2022)*



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





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Sub-head (Code)	Actual expenditure 2019–20	Approved estimate 2020–21	Revised estimate 2020–21	Estimate 2021–22	
	\$'000	\$'000	\$'000	\$'000	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	1,524,094	1,766,903	1,641,078	<b>1,741,217</b>
	Total, Recurrent.....	1,524,094	1,766,903	1,641,078	<b>1,741,217</b>
Non-Recurrent					
700	General non-recurrent .....	120,267	159,780	179,000	<b>254,750</b>
	Total, Non-Recurrent.....	120,267	159,780	179,000	<b>254,750</b>
	Total, Operating Account .....	1,644,361	1,926,683	1,820,078	<b>1,995,967</b>
<b>Capital Account</b>					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	—	—	—	<b>4,530</b>
609	Minor irrigation works in the New Territories (block vote).....	3,377	4,533	4,533	<b>4,200</b>
610	Minor recreational facilities and roadworks in country parks (block vote).....	22,696	17,200	15,766	<b>16,733</b>
661	Minor plant, vehicles and equipment (block vote).....	28,476	30,202	38,440	<b>71,587</b>
	Total, Plant, Equipment and Works.....	54,549	51,935	58,739	<b>97,050</b>
	Total, Capital Account.....	54,549	51,935	58,739	<b>97,050</b>
	Total Expenditure .....	1,698,910	1,978,618	1,878,817	<b>2,093,017</b>

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### Details of Expenditure by Subhead

The estimate of the amount required in 2021–22 for the salaries and expenses of the Agriculture, Fisheries and Conservation Department is \$2,093,017,000. This represents an increase of \$214,200,000 over the revised estimate for 2020–21 and \$394,107,000 over the actual expenditure in 2019–20.

#### *Operating Account*

##### Recurrent

**2** Provision of \$1,741,217,000 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 \$100,139,000 (6.1%) over the revised estimate for 2020–21. This is mainly due to a lower base (i.e. 2020–21 Revised Estimate) for comparison as a result of the epidemic situation and increased provision in 2021–22 for a full-year effect of provision of vacancies filled in 2020–21.

**3** The establishment as at 31 March 2021 will be 2 353 posts. It is expected that there will be a net increase of 14 posts in 2021–22. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2021–22, but the notional annual mid-point salary value of all such posts must not exceed \$916,601,000.

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

	2019–20 (Actual) (\$'000)	2020–21 (Original) (\$'000)	2020–21 (Revised) (\$'000)	2021–22 (Estimate) (\$'000)
Personal Emoluments				
- Salaries.....	830,456	917,858	862,435	<b>927,632</b>
- Allowances.....	19,470	18,980	17,696	<b>18,910</b>
- Job-related allowances.....	8,731	10,772	8,948	<b>11,074</b>
Personnel Related Expenses				
- Mandatory Provident Fund contribution.....	5,367	7,108	4,999	<b>8,376</b>
- Civil Service Provident Fund contribution.....	52,279	61,483	59,636	<b>72,480</b>
Departmental Expenses				
- General departmental expenses .....	595,938	738,193	674,855	<b>690,236</b>
Other Charges				
- Minor conservation projects and studies ...	6,110	6,270	6,270	<b>6,270</b>
Subventions				
- Society for the Prevention of Cruelty to Animals (Hong Kong) .....	1,500	1,500	1,500	<b>1,500</b>
- Network of Aquaculture Centres in Asia and the Pacific .....	78	80	80	<b>80</b>
- Rehabilitation of wild animals .....	1,000	1,000	1,000	<b>1,000</b>
- Conservation and management of Ramsar site.....	759	759	759	<b>759</b>
- Animal welfare organisations .....	1,325	1,500	1,500	<b>1,500</b>
- Biodiversity Education .....	1,081	1,400	1,400	<b>1,400</b>
	1,524,094	1,766,903	1,641,078	<b>1,741,217</b>

#### *Capital Account*

##### Plant, Equipment and Works

**5** Provision of \$4,200,000 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.

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6 Provision of \$16,733,000 under *Subhead 610 Minor recreational facilities and roadworks in country parks (block vote)* is for minor works such as construction of fire lookouts, shelters, water filling stations and roads and for building materials for recreational facilities such as barbecue pits, information boards, shelters and outdoor furniture, up to a limit of \$10 million for each project.

7 Provision of \$71,587,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* is for the procurement of minor plant, vehicles and equipment in 2021–22. The provision for 2021–22 represents an increase of \$33,147,000 (86.2%) over the revised estimate for 2020–21. This is mainly due to increase in expenditure requirement for projects to be carried out in 2021–22.

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### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2020	Revised estimated expenditure for 2020–21	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700		<i>General non-recurrent</i>				
	536	Setting up a marine sanctuary in the Sha Chau and Lung Kwu Chau area....	21,000	19,379	50	1,571
	801	Sustainable Agricultural Development Fund .....	500,000	55,098	24,500	420,402
	802	One-off allowance to fishermen affected by new fisheries management strategy in marine parks .....	125,000	—	67,000	58,000
	808	Sustainable Fisheries Development Fund.....	500,000	59,213	38,300	402,487
	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	1,243,874	20,000	462,926
			<u>2,872,800</u>	<u>1,377,564</u>	<u>149,850</u>	<u>1,345,386</u>
<b><i>Capital Account</i></b>						
603		<i>Plant, vehicles and equipment</i>				
	856	To replace one and procure two patrol vessels for management of marine parks/ reserve and sea enforcement <sup>Ψ</sup> .....	45,000 <sup>Ψ</sup>	—	—	45,000
			<u>45,000</u>	<u>—</u>	<u>—</u>	<u>45,000</u>
		Total .....	<u>2,917,800</u>	<u>1,377,564</u>	<u>149,850</u>	<u>1,390,386</u>

<sup>Ψ</sup> This is a new item, funding for which is sought in the context of the Appropriation Bill 2021.