

Appendix V

Cost breakdowns forContract Variation No.1 (CV#1) and Contract Variation No.2 (CV#2)

Contract Variation #1 in Para. 2.6 of Audit Report R63/4	Cost breakdown
(a) enhancements of the scope of data synchronization between the live system and the ultimate fallback system;	HK\$4.9M (11.6%)
(b) enhancements of aircraft arrival sequence logic and human-machine interface for handling of missed approach flights, and improving operational efficiency of coordination among various operational units within the CAD as well as interoperability with the neighbouring ATC centres; and	HK\$25.1M (59.2%)
(c) simulator system expansion by increasing the number of simulator training and input operator positions from 32 to 48.	HK\$12.4M (29.2%)
Total:	HK\$42.4M

Contract Variation #2 in Para. 2.9 of Audit Report R63/4	Cost breakdown
(a) During the procedure evaluation and training sessions of the ATMS (commencing in August 2012), the CAD identified the need to implement further system enhancements to improve the operational efficiency	HK\$27.7M (59.2%)
(b) as well as to meet new requirements of the ICAO Global Air Navigation Plan (GANP) and Regional Performance-based Navigation Implementation Plan (PBN).	HK\$19.1M (40.8%)
Total:	HK\$46.8M